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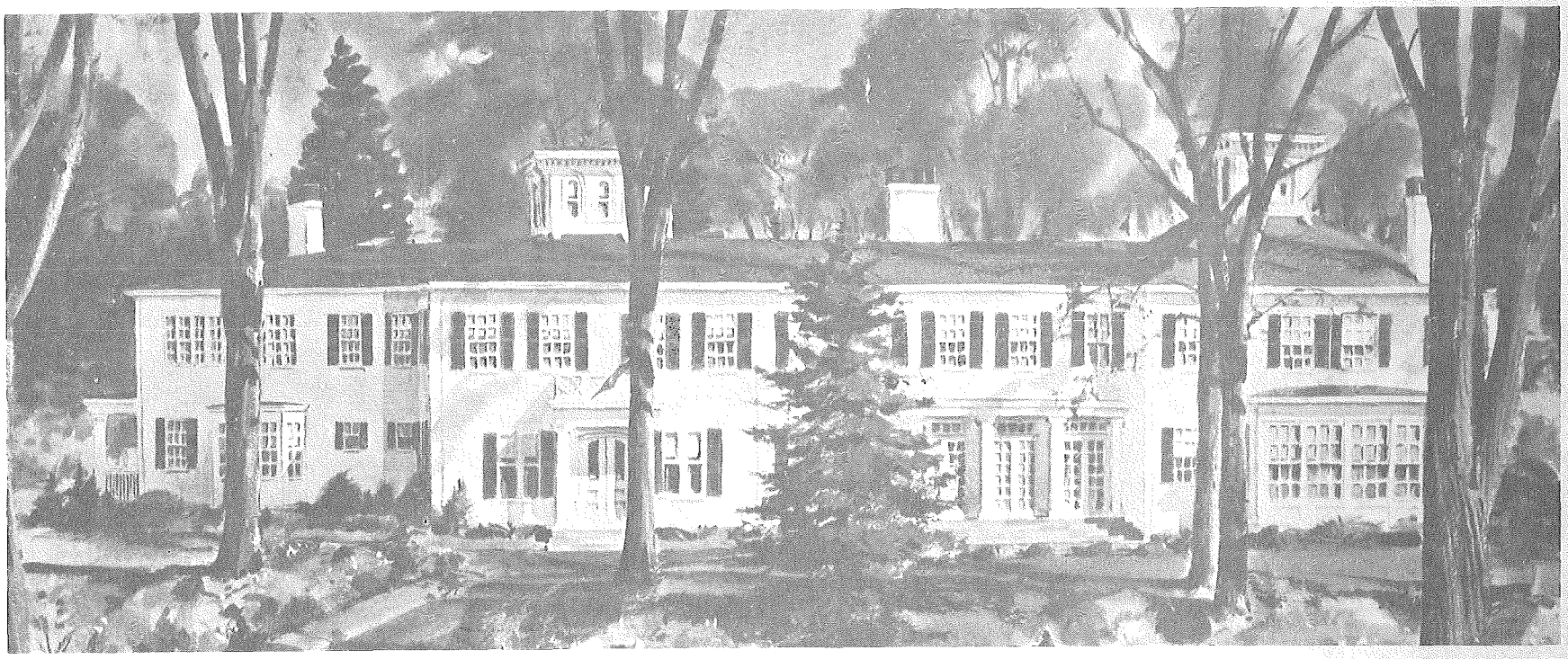

STATE OF MAINE

BUDGET DOCUMENT

1968-1969

submitted by

KENNETH M. CURTIS

Governor

January 12, 1967

1967

STATE OF MAINE

STATE BUDGET DOCUMENT

Transmitted to the 103rd Legislature

by

KENNETH M. CURTIS

Governor of Maine

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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

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PART I

Executive Budget Message

and

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PART I

SECTION I

Budget Message

By the Governor

State of Maine
Executive Department
Augusta

Mr. President, Mr. Speaker and Members of the 103rd Legislature—

Last week in my Inaugural Address the goals and objectives of my administration were highlighted for the first time. They loom on a distant horizon, but the way to them is open and today's message will start us towards achieving these goals and objectives.

STATE GOVERNMENT

State Government is more than a rigid structure for the administration of its affairs of state. It is the equivalent of a $200,000,000 a year business, which administers and responds to its people . . . .

By developing its economic resources.

By providing opportunity for young people to develop their talents.

By expanding job opportunities.

By conserving our natural resources.

By meeting the needs of those who are disabled, ill or disadvantaged.

By insuring dignity for older citizens and improving the quality of life for all our citizens.

Our resources are not unlimited. But, I believe they can be used more effectively and more efficiently to build a better Maine.

I propose, in line with my Maine Action Plan and the objectives expressed by the platforms of both parties, to get the maximum return on the investment of this $200,000,000. I am sure that all of us desire more and better jobs for Maine people, better education for our children, development of our resources, improvement of living conditions and a proud place for Maine as a leader among the States.

A budget is more than a collection of facts on how a state government operates. It is an indicator of our currently available resources, the assessment of our needs, and the priorities we have set for meeting those needs, and the decisions we have made on the allocation of our State's fiscal resources.

OBJECTIVES OF THIS BUDGET

Since November 9 I have been consulting with State officials, public-spirited private citizens and my advisors and staff in a thorough item-by-item, line-by-line review of budget requests and proposals that have been made for improvements in State programs for the ensuing biennium. I do not pretend that the result of this collective effort is perfect, but it does represent a thoughtful and careful attempt to carry out the mandate of November 8 and to continue the progressive policies initiated by the 102nd Legislature, and promised by the platforms of both parties.

Now I welcome the scrutiny and refinement that the legislative process will bring.

MY FIRST OBJECTIVE is to present a budget balanced within a framework of current revenues authorized by existing laws. This has been done!

MY SECOND OBJECTIVE provides meaningful advances in State services and programs, without imposing major new taxes or major increases on existing taxes. This has been done!

MY THIRD OBJECTIVE is to increase efficiency in State government through better planning, reorganization and greater coordination. Several proposals contained in this message will advance this objective.

We have not done all we might, but we have done all we could within the fiscal and time limitations imposed on us. Together, we will continue to review this budget, and I look forward to working with you in the months immediately ahead to improve it and refine it.

GENERAL FUND

THE CURRENT SERVICES BUDGET: PART I

The current services Part I budget finances activities authorized under the preceding administration and previous legislatures. For ease of presentation, dollar amounts will be discussed in terms of biennial figures.

Departmental requests for appropriations to continue current services for the ensuing biennium amount to $248,732,799. These requests were $58,089,705 more than was appropriated for the current biennium.

I held many executive budget hearings with the State Budget Officer, department heads, and others, discussing ways and means of reducing this large increase in appropriation requests. As a result, requests were reduced to $216,738,034, not including construction under the school subsidy program. This is a reduction of $31,994,765.

However, estimates of revenue under current law fall short of that amount by a little more than $15,000,000. For this reason, in order to present you with a balanced budget, I have reluctantly reduced the

$61,837,578 school subsidy to cities and towns by $15,200,284. This amount I have included, in full, in the supplemental, or Part II, budget. Therefore, although we must say that current services will cost, under my budget, $216,738,034, the Current Services Act will carry an appropriation of $201,537,750. I am well satisfied that this is the minimum amount of appropriation that will continue current services for the next two years and that our existing programs have been carefully reviewed and prudently proposed.

The detailed listing of current service items can be found on pages 119 to 459 of the budget document.

THE SUPPLEMENTAL BUDGET: PART II

In making my proposals to you and all Maine people concerning the size and scope of the supplemental budget, I am troubled and concerned about our inability to fulfill all of the requests of State departments this biennium.

However, with prudent and imaginative management, and careful planning, much will be accomplished and a great deal begun.

The supplemental, or Part II, budget provides for significant advances under existing programs, and some new programs. I propose to finance these advances with General Fund money available for appropriation, with estimated surplus as of June 30, 1967, and by recommending adjustment to certain existing taxes.

The bulk of the $25,495,568 supplemental budget will benefit our elementary, secondary and higher education programs. In accordance with present law, our present obligation to the school subsidy program is $61,837,578. We must meet this obligation. I have, therefore, in the supplemental budget provided $15,200,284 for school subsidies to cities and towns. This amount was not included in the Current Services Act because of insufficient revenue under current laws. Along with school construction money, this will provide an increase in school subsidies over the present biennium in excess of $23,000,000.

I propose that an additional amount of $14,000,000, earmarked as the State's share of local school construction, be financed through the issuance of bonds. This will carry out the commitment of the 102nd Legislature to expand State assistance to cities and towns and will pay 100% of the formula allocation. The total supplemental commitment to education is $18,707,103.

The Department of Education, in addition, has been allocated $446,949 of new money for administrative costs, educational television, grant programs for elementary and secondary education, grants for vocational education, tuition payment support for Maine students at the University of Vermont Medical School, improved educational programs for Indian children on reservations, and for schools in the unorganized territories.

The supplemental budget includes $495,830 for faculties, equipment and programs in our Vocational Training Institutes and Practical Nursing Schools. Approximately 500 more young men and women should be able to train in occupations of their choosing.

The State Colleges and the Maine Maritime Academy will receive $891,563 for increased faculty and staff, improved salaries, and added equipment. These provisions should provide opportunities for an estimated 400 more young people who desire and need a college education.

In the supplemental budget the University of Maine has been allocated $1,672,477. This money, when added to the $3,165,331 increase in the University's current services budget, will implement long overdue 8% average annual salary increases for the faculty and will add needed funds for research. You will recall that the University of Maine was the only state institution that did not receive merit pay increases at the Special Session of the 102nd Legislature. These supplemental funds will also provide for expansion of programs with increased enrollments at the several campuses and branches as well as the new south campus to be located at Dow Field, Bangor, in 1968.

Maine's role in the education of its people is now being reviewed by those who are studying the AED Report on Higher Education. Because of the importance of this study and its possible effect on Maine's future, I will make specific recommendations on higher education to this legislature in a later special message dealing with human resources.

Increased funds are also provided for the Maine State Library, the Commission on Arts and Humanities, and the Maine Historical Society.

The second major part in the supplemental budget is for health, welfare, Indian affairs and veterans. This part has been allocated $2,413,192. With this amount of money we will be able to reduce general relief costs to cities and towns, reduce the State's appropriation for general relief, and very substantially increase federal grants to the State. Funds included in this part of the budget are designed to improve welfare programs: by providing additional homemaker services and expanded professional staff for public assistance programs, by increasing aid for the blind and the disabled, by increasing assistance to widows and orphans of veterans and elderly veterans, and by improving placement services for disabled and problem children.

I propose that we initiate a new public health program under Title 19 of the Medic-Aid Program. It includes payments for drugs, limited dental care, and selective medical treatment. The funds also provide for selective improvement of the effectiveness of central staff services. Indians on reservations will be provided funds for expanded professional services and support for self-government. This will also allow the State to continue the imaginative work experience program designed to provide job training, employment counseling and other needed services to present and potential welfare recipients so that they may become self-supporting. The requested $150,000 appropriation is expected to generate over two and one-half million dollars in federal money.

The third major category is Mental Health and Corrections, which will receive $1,437,313 of new funds under the supplemental budget.

These funds will increase grant-in-aid subsidies to approved community health projects, expand out-patient care and consultant psychiatric services, and improve psychiatric service to children at the Maine Medical Center. This will allow for accreditation of the Bangor State Hospital.

This money will also provide mental health education, establish and staff an Interdepartmental Committee on Mental Retardation, expand and improve staff and services at the State institutions by adding 73 positions.

It will support the expansion of staff and improved rehabilitation programs at the State correctional institutions, and provide for necessary additional staff and equipment at the Governor Baxter School for the Deaf and the Military and Naval Children's Home. These funds will increase central staff and management support for the entire program.

The fourth major category under the supplemental budget is Economic and Natural Resource Development, which has been allocated $746,265 of new money.

Funds provided for this area will establish a new Environmental Improvement Administration with an improved water pollution control program and an air pollution control program.

It provides for a new Department of Transportation.

It will improve professional staff and implement the Federal Technical Services Act within the Department of Economic Development. It will expand conservation activities in agriculture and forestry, accelerate conservation of anadromous fisheries, increase marine resources research, provide for a full-time oceanographer in the Sea and Shore Fisheries Department, expand and improve State Park and Recreation areas, and improve consumer protection.

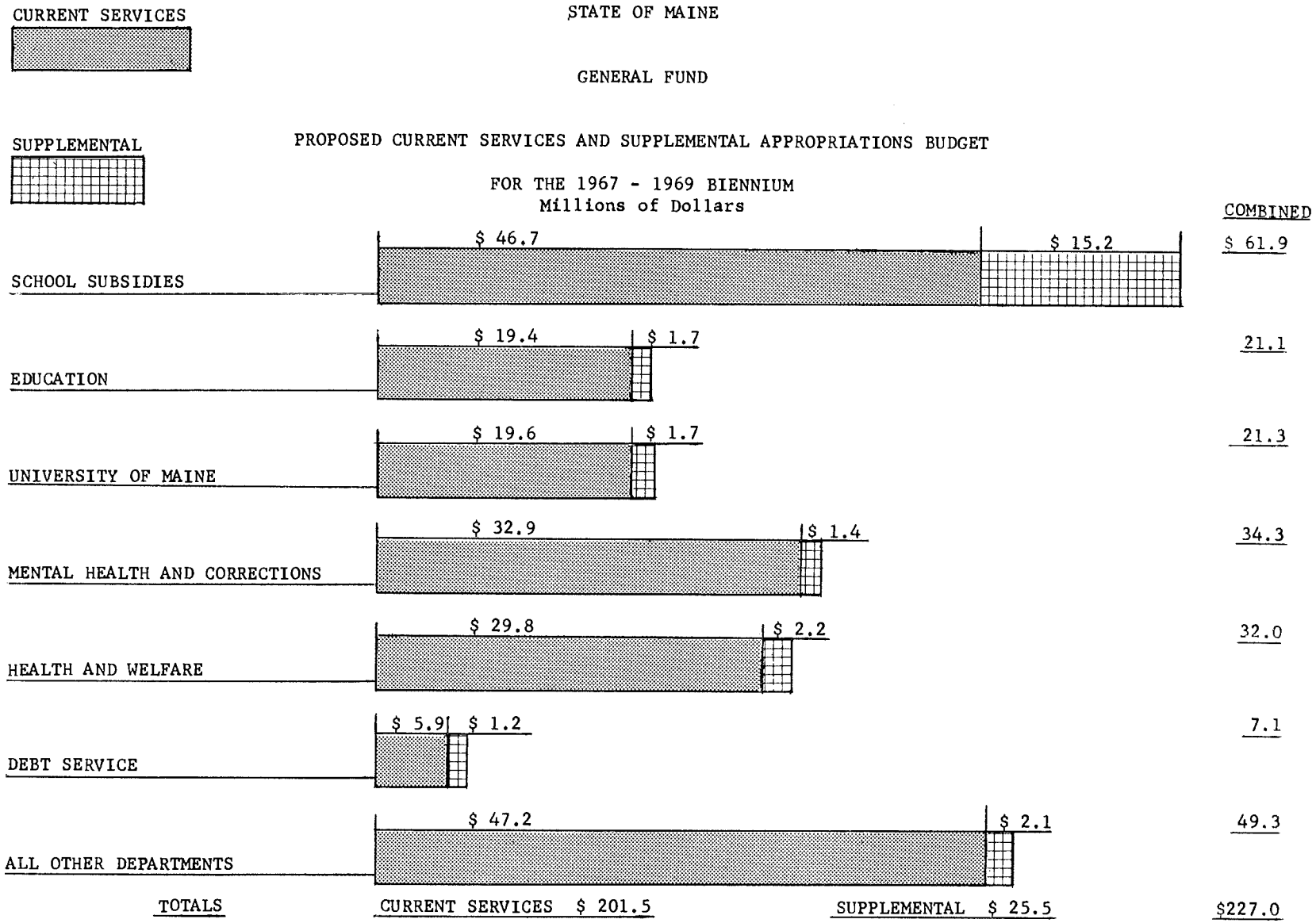
Finally, in the supplemental budget a total of $474,772 has been included to improve the performance of State government. Among these improvements are: a central computer service; establishing the office of a chief medical examiner and increasing the Attorney General's staff; and support for regional programs including the New England Governors' Conference, the New England River Basins Commission, and the Bi-State Commission on Oceanography. Provision is made for the office of a planning coordinator in the Governor's Office, a survey of State office building requirements and community planning needs in the State Capital, expansion of the Bureau of Purchases, and increased support for the Air National Guard at Dow Air Force Base. The detailed listing of supplemental recommendations appears on pages 522 to 533 of this budget document.

STATE OF MAINE

GENERAL FUND

PROPOSED CURRENT SERVICES AND SUPPLEMENTAL APPROPRIATIONS BUDGET

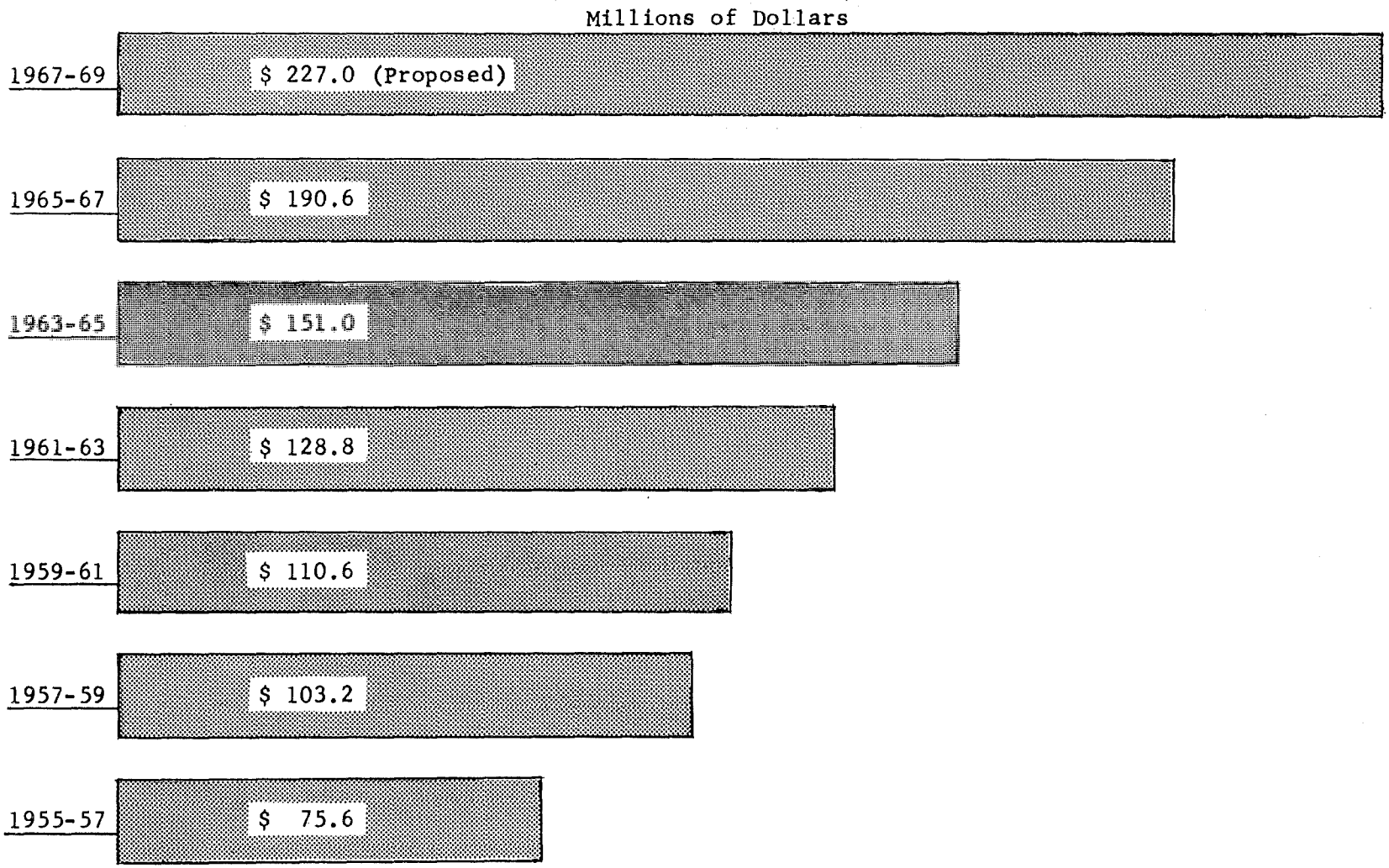
FOR THE 1967 - 1969 BIENNIUM
Millions of Dollars



STATE OF MAINE

GENERAL FUND

Total Biennial Appropriations, 1955-1967 and Proposed Part I and Part II Budgets for 1967-69.



CAPITAL IMPROVEMENTS

The supplemental budget is concentrated on personal services, grants, and investment in equipment and materials.

Beyond these immediate needs are large-scale capital investments which will return benefits to our State for many years to come. I propose to finance these long-term investments, as do prudent private businesses, by issuing bonds.

State departments have documented a need for capital improvements totalling $71,387,300. This is $27,316,900 more than requested just two years ago. In an attempt to meet a portion of these needs on a priority basis I propose a $23,029,300 capital improvement bonding program designed to expand our educational and public welfare facilities, improve educational opportunities for our youth, increase our capacity for resource development, improve our air transportation facilities, and further develop our parks and recreational facilities. This is in addition to the previously-mentioned $14,000,000, school construction bond issue for cities and towns.

The bulk of the capital expansion program is directed at the enhancement of our human resources. This includes almost $10,000,000 for facilities at our State Colleges and the Maine Maritime Academy, $940,500 for our Vocational Technical Institutes, $3,170,000 for the University of Maine, $3,234,100 for Mental Health and Corrections, and $304,700 for water and sewage systems on our Indian Reservations. The expected acquisition in 1968 by the University of Maine of a number of buildings at Dow Field will enable the University to expand residential and learning facilities through modest renovations at Dow rather than through new dormitory construction. The necessary remodeling is included in the bond request.

Included in the bonding request for education is $5,227,300 for additional residential facilities at State Colleges, and the Maine Maritime Academy. This bond issue would be self-liquidating.

Natural and Economic Resource Development requires an investment of $4,238,400. This includes $2,550,000 for airport expansion and smaller amounts for forestry, sea and shore fisheries facilities, port facilities, park development, and for moving the State of Maine Montreal Expo '67 visitors' building to Kittery following the end of the exposition, as a new tourist center. Also included in this, I propose a $1,000,000 bond issue for acquisition of coastal and other land for park and recreation area expansion. This is a particularly important item. We must protect our vital resources.

My program also includes $456,600 for renovations and completion of projects under construction.

An additional bond issue of $3,000,000 is recommended as the State's share in support of a number of already approved area vocational high schools.

This capital program will generate an additional $6,329,600 in matching funds.

Finally, I propose an additional, separate, $500,000 bond issue for increased funds for continued State participation in the Federal Higher Education Act to guarantee the student loan program. Under provisions of this Act this bond issue will make an additional $6,000,000 of new funds available for student loans.

The detailed listing of capital improvement projects is found on pages 75 to 85 of the budget document. Specific bonding proposals can be found on pages 534 to 544 of the budget document.

FINANCING

To support my recommendations for program expansion under the supplemental budget I make a series of revenue recommendations. As I have said before, I do not think Maine people or our economy can afford a major new tax at this time. We do not need an overall increase in the sales tax, removal of exemptions on food, or a major income tax in this biennium. My proposals are limited to corrections in existing tax structures, coupled with reasonable increases on such items as cigarettes and alcoholic beverages.

Improved and expanded services can be achieved in part by increased appropriations. Beyond this, however, our goals must be to generate new revenues through growth. We must make every effort to improve the efficiency of State government so that the taxpayers will receive a greater return for every dollar spent by the State.

Some increased efficiency can be achieved through the reorganizations of State departmetns. In a special message to the Legislature I shall submit recommendations dealing with reorganization of the Department of Economic Development, establishment of a Department of Transportation, establishment of an Environmental Improvement Administration, and the organization of our higher education program.

In addition, I plan to take steps administratively to insure cooperation and coordination between departments and agencies and to institute effective planning in all departments and agencies in state government.

We must all look to the future, recognize what its pressing demands are and prepare ourselves for the demands that are still to be heard.

Long-range goals can be established today, but there is also the need for short-range objectives that will make these distant goals attainable.

Here in this building we must develop budgets that will meet this two-fold purpose.

REVENUE: PART I AND II

The proposed general fund appropriations, including Part I and II total $227,033,318. The departments estimated the 1967 and 1968 undedicated revenues at $201,537,750, leaving an imbalance of $25,495,568. I propose to finance this in the following manner:

Estimated Surplus, June 30, 1967	$ 4,368,968
Increasing the cigarette tax by 2¢ per pkg.	5,000,000
Removing the exemption on auto trade-ins from sales tax	6,400,000

Removing sales tax exemptions on rental, repair, service and installation of tangible personal property	2,540,000
Increase estimates	4,000,000
Liquor (administratively raised approximately 5%)	3,186,600
Total	$25,495,568

My decision to raise the estimate of undedicated revenues is based on a careful review of the past history of the State's general revenue. During the last ten years the average annual increase has been over 4.5 per cent more than the preceding year. In addition, current year revenues are running over $1,000,000 more than the estimates. It is clear that earlier estimates of 1967 and 1968 general fund revenues will be exceeded. So, I have realistically raised the revenues estimates by about 2 per cent.

CAPITAL IMPROVEMENTS:

Of the $23,485,900 capital program $456,600 will be financed from unappropriated surplus. A general bond issue of $17,802,000 is recommended, and a self-liquidating bond issue of $5,227,300.

Financing of Recommended Appropriations 1967-69 Biennium

	Dept. Request	Transfers In & (Out)	Increases (Reductions)	Recommendations
Current Services—Part I	$248,732,799	$(36,620,284)	$(10,574,765)	$201,537,750
Supplemental—Part II	27,226,954	15,200,284	(16,931,670)	25,495,568
Capital Construction	71,387,300	—	(47,901,400)	23,485,900
School Construction Subsidies	—	14,000,000	—	14,000,000
Area Vocational Schools	—	7,420,000	(4,420,000)	3,000,000
Student Loan Program	—	—	500,000	500,000
Total	$347,347,053	$ -0-	$(79,327,835)	$268,019,218

Earlier in my message I mentioned the need for increased efficiency in State government. Because I feel so strongly about the importance of improving the machinery of government, and making the best use of the talents of our dedicated State officials and employees, I want to outline for you some of the recommendations I shall make and the actions I shall take.

The principal need in State government today is to develop a clearer understanding of our State needs, to assess our resources, to set objectives based on reasonable priorities, and to organize our efforts to achieve those objectives.

To help set the tone for such an effort I have provided for the office of planning coordinator in the Governor's office. This office will help set a standard of planning and coordination for the several departments and agencies of State government. Such an effort is long overdue in our State government and has been recommended by an advisory commission on state planning.

While working to develop a budget for presentation to the Legislature, I have found that there is no logical pattern of budget presentation which goes beyond the simple requirements of accounting. It is difficult for the Governor and the Budget Officer to develop an accurate picture of departmental priorities.

To correct these and other problems I propose to take the following action:

(1) I intend to develop a "cabinet" of State department heads, with subcommittees based on the natural divisions of responsibilities between human resources, economic and natural resources, and government administration. The first value of such a system will be mutual education by the different department heads. The second value should be an increased appreciation of the problems of other departments, a realization of the interrelationship of departmental programs, and an increased awareness of the need for more effective cooperation and coordination between departments. Finally, such meetings should enable the Governor and department heads to stimulate the greatest possible effort in the economic development of our State.

(2) I intend to appoint a series of task forces calling on qualified Maine citizens to deal with specific problems in State government, including government organization, economic development, education, conservation of natural resources, state and regional planning, and taxation. The latter task force will be particularly important as it relates to the improvement of our State tax system and local tax assessing.

Over the years a number of studies have been conducted and recommendations made on reforms in our tax system at the State and local level. Little has been done to correct the inequities and inadequacies those studies have disclosed. The task force I appoint for this purpose will be charged with the responsibility of bringing recommendations to me no later than July 1, 1968, so that its recommendations can be reviewed and developed for presentation to the next session of the Leglature.

I anticipate that the task force on State government will submit recommendations for reorganization and consolidation of various departments and agencies to eliminate duplication, overlapping responsibilities, and lack of coordination. This can lead to economies in operation. More important, it should lead to more effective service.

(3) I have three specific reorganization recommendations to make to this Legislature. The first involves an internal reorganization of the Department of Economic Development and the transfer of the Maine Industrial Building Authority and the Maine Recreational Authority to the Department of Economic Development as a Division of Economic Assistance. This will permit us to provide more effective economic assistance with the combined resources of the two Authorities, which have combined resources of about $30,000,000.

The second reorganization involves the creation of an Environmental Improvement Administration to combine the functions of the present Water Improvement Commission and a proposed Division of Air Pollution Control. The problem of environmental pollution is an increasing problem, even in Maine, and we need an agency equal to the task if we are to protect and improve the quality of Maine life.

Finally, I propose to create a Department of Transportation, to consist of a Bureau of Ground Transportation, a Bureau of Aviation, and a Bureau of Marine Transportation. The Maine Aeronautics Commission and the Maine Port Authority would be transferred to the new department. Such a department would enable us to do a much more effective job of coordinating the planning and development of our transportation systems in Maine.

All of these steps are aimed at improving the quality of State government. This, I submit, is an objective on which we can all agree.

MISCELLANEOUS:

There are many other programs and policies in State government that can be improved through judicious decisions of the Legislature and my office.

Among items to consider are . . . .

In the field of Education:

Establishment of a Target Date for completion of all School Administrative Districts so that all Maine children will be afforded the best possible educational opportunities.

Increased emphasis on the use of secondary and post-secondary facilities for adult study programs.

Permit the admission of the physically and mentally handicapped in public schools.

In the field of Labor:

A revision of the minimum wage law to establish a $1.60 an hour minimum to keep pace with the federal minimum wage scales.

Increase in unemployment benefits to a level equal to Workmen's Compensation benefits.

Elimination of the waiting period for receipt of unemployment benefits.

Increase in the number of unemployment benefit weeks from 26 to 39.

Provide compensation that starts on the first day of an injury.

Provide compensation for permanent disfiguration.

Include illnesses and diseases contracted in employment under the Workmen's Compensation Act.

This administration stands opposed to any Right-to-Work legislation.

State Employees:

We should review the Cresap, McCormick & Paget personnel study and implement all practical and economically feasible items.

I recommend establishing grievance procedures for state employees, and paying time and one-half compensation to highway maintenance personnel and garage mechanics for duties beyond their basic 45-hour work week.

We should take steps so that the State would be the policyholder for all health, life and accident insurance for state employees.

In the field of Health and Welfare:

Allow Old Age Assistance recipients to earn at least $1,000 a year per couple, or $500 for each individual, before their benefits are affected.

Institute a program that calls for the upgrading of nursing and boarding homes.

Prevent reduction of Old Age Assistance when Social Security payments are increased.

In the Administration of Justice:

Place the power of probate court appointments with the Governor.

Establish a District Attorney system that corresponds with the progressive District Court system already in effect in this State.

Create regular Traffic Court sessions in the District Courts.

Consideration should also be given to a reapportionment of the geographical area of the various District Courts and changing the system of financing so that they are financed out of the General Fund.

In the field of Government Reform:

Abolish the archaic Executive Council.

Hold annual sessions of the Legislature.

Allow the Governor to appoint the Attorney General, the Secretary of State and the State Treasurer.

Establish the office of Lieutenant Governor.

Permit the Governor to have the power of item veto.

Move the primary date from June to September.

Lower the voting age to 18.

Establish more home rule for Maine communities.

HIGHWAYS

With our continuing effort to expand and modernize Maine's vast highway system and the rapidly rising construction and maintenance costs, the pressure for additional financing becomes increasingly necessary if we are to keep up with the pace of present highway programs.

The State Highway Commission has presented a budget requesting allocations of $93,708,999 from the General Highway Fund and from bond proceeds for the next biennium. This budget has been presented

on the basis of carrying on highway activities at approximately the same level as has existed in previous years.

In the 102nd Legislature a bond issue in the amount of $9,600,000 was authorized for highway construction in the 1968-69 biennium. The Special Session of the Legislature in January, 1966, authorized allocations from the bond issue in the amount of $3,300,000 for worthwhile purposes. Because of this allocation of the proceeds of the $9,600,000 bond issue it was necessary for the Highway Commission to present a budget showing a deficit of $2,600,000 for the next biennium.

I have adjusted the budget as presented by the Commission as follows:

(1) Reduced the Unappropriated Highway Surplus Account by $1,000,000 suggesting that this sum be used for debt retirement.

(2) Added $317,000 to the budget, of which 75% will be taken from the Highway Fund, for the purpose of providing a 20-year personnel retirement program to strengthen the State Police.

(3) Added $479,000, again 75% from the Highway Fund, to provide salaries, equipment and expenses for 28 additional State Police Troopers, as a start toward increasing the capability of the State Police to cope with the rising number of traffic accidents and fatalities and the rising crime rate.

(4) Added $380,000 to allow for paying time and one-half for hours over 45 hours per week for highway maintenance and garage hourly paid personnel, whose low wages were not increased in the previous biennium during which other state employees received substantial increases.

With these adjustments the deficit in the General Highway Fund budget for the next biennium amounts to $2,900,000. I have adjusted the Highway Fund budget to provide for a balanced budget by decreasing the highway construction allocations by the amount of $2,900,000. A careful examination of the allocations from the Highway Fund has convinced me that, at least from an accounting standpoint, it is desirable to balance the budget in this manner.

Long-range planning for highway financing has been recognized as necessary by the past five Legislatures. In keeping with this practice, I am recommending that we provide financing at this time for a three-year period; that is, for the next biennium and the following fiscal year as well. In the third year of the immediate future, the Highway Commission anticipates a deficit just under $4.5 million for the year and thus a total deficit of $7.5 million for the three-year period. Meeting this deficit with new money will only provide for the current level of services and programs. That is not enough.

In considering the amount of money necessary for the construction of our highways it has been necessary to take recognition of the fact, as stated by the State Highway Commission, that the cost of constructing highways has increased. This has been brought about by (a) increased cost of labor, materials and equipment charges; (b) the need for higher design standards for highways, particularly on the main-travelled roads, because of heavier loads and higher volumes of traffic; and (c) increased emphasis which the Commission must place on safety requirements.

By state law the Commission does have the responsibility of reconstructing approximately 4,000 miles of the main-travelled roads as the need for such reconstruction develops. Prior to 1958 the Commission had been constructing approximately 100 miles of such highways each year. Since 1958 the number of miles constructed per year has decreased until it is now only approximately 60 miles per year. During this time the money made available by the Legislature has either remained the same or has been increased.

The Commission has determined that in 1958 it was possible to construct a typical mile of rural, primary highway for $127,000 whereas in 1965 the cost had increased to $218,000. In recent months the increase in costs has accelerated because of inflationary trends.

If we are to maintain our highways in a satisfactory condition, it is apparent that additional funds must be made available for highway construction. It is for these reasons that the Highway Commission submitted its regular construction program and recently a $6,000,000 supplemental program for the construction of highways for the next biennium.

After careful review and consultation with the Highway Commission, in order to meet these needs, I am recommending to you a $10 million bond issue to finance this next three-year period. This $10 million will take care of the deficit I have described to you and will finance in part the supplemental construction program as submitted by the State Highway Commission. The $7.5 million of the bond authorization needed to finance the "deficit" will insure continuation of the highway activities at approximately the same dollar level and the new programs I have described to you. Included in this is the continuation of the joint state aid construction, special state aid construction and construction of town road improvements which your towns need so badly.

It must be pointed out that while I am proposing that you authorize $10 million in new bonds for the three-year period, $9,500,000 in bonds will be retired during the same period. Therefore, the outstanding bonded indebtedness will remain essentially unchanged.

With this program I am urging continued emphasis on completing the New Hampshire-Kittery Interstate Bridge and completing the extension of I-295 Expressway in Portland.

We must also plan for the completion of four lanes on I-95 to Fort Kent and carefully study all the proposals for East-West connections and aim for the earliest completion date. I also recommend support for construction of a toll bridge between Lewiston and Auburn.

Highway Safety

I recommend implementation of programs recommended by the Federal Highway Safety Act and creation of a separate Department of Motor Vehicles.

Enactment of school bus safety legislation.

Creation of new traffic safety laws to bring the State's laws into greater conformity with the Uniform Traffic Code.

Increase the number of State Troopers by 28, and establish a 20-year retirement program for all state police.

VETERANS

In recognition of our fighting men in Viet Nam, the least we can do is to extend all Maine veterans' benefits to those men who will have served during this time of conflict.

I propose a long overdue increase in maximum grants that can be made under World War Assistance programs.

Finally, in this budget I have included proposals to construct, maintain, and staff a Maine Veterans' Memorial Cemetery.

CONCLUSION

The budget I have submitted to you today was drafted to meet Maine's needs, to make maximum use of our available resources, and to set the stage for even greater progress in the future. It does not represent a final answer to any of Maine's problems. It does not begin to exhaust all of Maine's opportunities. But it does represent a new beginning.

This budget and the detailed program which I shall submit to you in the next two weeks offer new challenges to the executive and legislative branches of our State government. We have an opportunity, working together, to make this budget and the legislative program a record of accomplishment for the people of Maine. Some of the actions we take will show immediate results. Some of our actions will not bear fruit for several years. But unless we do act with imagination and wisdom, Maine will not grow. Maine's resources will be wasted. And Maine people will suffer. For, as it has been wisely said, "Those who look to the future will indeed have a past; but those who look to the past will indeed have no future."

Kenneth M. Curtis

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
REVENUES						
State Tax on Wild Lands	1,202,797.94	1,166,500	1,260,000	1,260,000	1,260,000	1,260,000
Maine Forestry District Tax	592,951.58	590,000	700,000	700,000	700,000	700,000
Inheritance and Estate Taxes	4,932,355.71	5,431,219	5,000,000	5,000,000	5,000,000	5,000,000
Cigarette Tax	10,460,989.75	10,996,637	10,500,000	10,500,000	10,500,000	10,500,000
Sales and Use Taxes	52,314,761.07	52,042,500	55,000,000	56,500,000	55,000,000	56,500,000
Corporation Taxes	551,414.12	504,800	520,100	521,100	520,100	521,100
Gasoline and Use Fuel Taxes (Net)	27,689,392.76	28,223,700	28,923,281	29,636,999	28,923,281	29,636,999
Motor Vehicle Fees and Drivers' Licenses	11,727,932.07	12,036,045	12,464,950	12,850,075	12,464,950	12,850,075
Sardine Development Tax	341,210.53	267,000	410,000	390,000	410,000	390,000
Hunting and Fishing Licenses	2,165,959.00	2,562,335	2,629,666	2,629,666	2,629,666	2,629,666
Taxes on Public Utilities	3,492,104.88	3,645,050	3,700,050	3,700,050	3,700,050	3,700,050
Taxes on Insurance Companies	3,266,813.60	3,239,540	3,492,750	3,596,350	3,492,750	3,596,350
Commission on Pari-Mutuels	1,342,112.22	1,007,590	1,216,400	1,160,600	1,216,400	1,160,600
Other Taxes	2,611,670 55	2,572,995	2,674,795	2,757,856	2,679,395	2,762,756
From Federal Government	62,577,603.26	59,695,011	68,944,172	71,773,466	66,161,780	68,876,347
From Cities, Towns and Counties	3,238,067.16	3,425,041	3,500,156	3,503,467	3,499,556	3,501,667
Service Charges for Current Services	5,391,459.91	5,554,841	6,653,140	7,027,446	6,339,118	6,513,292
Liquor and Beer (Net)	12,631,032.44	12,653,779	12,547,401	12,513,319	12,901,688	12,869,524
Other Revenues	4,034,408.17	3,238,299	4,165,988	4,041,288	4,240,988	4,116,288
TOTAL REVENUES	210,565,036.72	208,852,882	224,302,849	230,061,682	221,639,722	227,084,714
EXPENDITURES						
General Administration	8,830,873.94	16,175,914	11,936,023	13,297,911	10,635,852	11,785,507
Protection of Persons and Property	6,704,150.70	7,004,992	7,591,743	7,682,526	7,400,843	7,375,894
Development and Conservation of Natural Resources	9,816,122.77	11,371,133	12,010,906	11,971,844	11,094,283	11,076,493
Health, Welfare and Charities	33,530,448.36	36,583,014	44,626,966	45,833,390	39,222,775	40,147,321
Mental Health and Corrections	14,429,002.97	14,461,058	20,289,806	20,281,685	16,666,636	16,760,145
Education and Libraries	48,591,502.46	57,556,807	76,975,685	90,385,057	56,325,700	55,913,990
Highways and Bridges	60,897,942.68	65,771,290	65,874,500	66,081,500	64,721,868	65,031,153
Maine Employment Security Commission—Administration	2,975,683.86	3,410,347	3,532,574	3,556,074	3,532,574	3,556,074
Construction Reserve	—	129,066	250,000	250,000	—	—
Interest on Bonds	1,277,585.00	1,846,029	2,277,267	2,413,138	2,277,267	2,413,138
Miscellaneous	10,134,094.12	13,182,985	15,297,453	12,593,563	15,199,989	12,336,629
Total Operating Expenditures	197,187,406.86	227,492,635	260,662,923	274,346,688	227,077,787	226,396,344
Debt Retirement	5,120,000.00	4,018,500	4,615,000	5,205,000	4,615,000	5,205,000
TOTAL EXPENDITURES	202,307,406 86	231,511,135	265,277,923	279,551,688	231,692,787	231,601,344
Excess of Revenues over Expenditures	8,257,629.86	(22,658,253)	(40,975,074)	(49,490,006)	(10,053,065)	(4,516,630)
Construction Reserve Transfers	(676,223.39)	(19,800)	—	—	—	—
	7,581,406.47	(22,678,053)	(40,975,074)	(49,490,006)	(10,053,065)	(4,516,630)

CONSOLIDATED STATEMENT OF REVENUES AND EXPENDITURES—Concluded

GENERAL FUND, HIGHWAY FUND AND OTHER SPECIAL REVENUE FUNDS

Add:						
Transferred from General Fund Surplus	120,626.60	217,877	—	—	—	—
Appropriated Surplus for Operations—Highway	1,794,250.48	206,092	—	—	1,000,000	—
Bonds, Proceeds of—Highway	5,940,531.00	8,685,811	5,050,000	1,273,658	3,200,000	3,123,658
Transferred from Contingent Account	249,301.51	48,556	—	—	—	—
Other Amounts Available:						
Departmental Balances at Beginning of Year	31,313,853.68	**43,654,090	27,000,142	21,446,641	26,950,769	21,141,294
Total Excess	46,999,969.74	30,134,373	(8,924,932)	(26,769,707)	21,097,704	19,748,322
Excess Applied as follows:						
Departmental Balances at End of Year	43,654,147.34	27,000,142	21,446,641	19,885,625	21,141,294	19,829,186
Transferred to Working Capital—Highway	200,000.00	525,000	—	—	—	—
Transferred to Surplus (per Budgets)	3,145,822.40	2,609,231	(30,371,573)	(46,655,332)	*(43,590)	(80,864)

*See Supplemental Act—State Police **Adjustment of Pennies (57.34)

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
REVENUES						
State Tax on Wild Lands	1,202,797.94	1,166,500	1,260,000	1,260,000	1,260,000	1,260,000
Inheritance, Estate and Gift Taxes	4,932,355.71	5,431,219	5,000,000	5,000,000	5,000,000	5,000,000
Cigarette Tax	10,460,989.75	10,996,637	10,500,000	10,500,000	10,500,000	10,500,000
Sales and Use Taxes	52,314,761.07	52,042,500	55,000,000	56,500,000	55,000,000	56,500,000
Corporation Taxes	551,414.12	504,800	520,100	521,100	520,100	521,100
Taxes on Public Utilities	3,492,104.88	3,645,050	3,700,050	3,700,050	3,700,050	3,700,050
Taxes on Insurance Companies	3,131,330 86	3,103,320	3,354,000	3,454,000	3,354,000	3,454,000
Commission on Pari-Mutuels	1,342,112.22	1,007,590	1,216,400	1,160,600	1,216,400	1,160,600
Other Taxes	764,752.07	786,125	791,248	792,173	795,848	797,073
From Federal Government	18,477,947.21	18,498,178	23,835,450	24,515,213	21,562,925	22,160,252
From Cities, Towns and Counties	948,250 31	962,412	1,031,000	1,032,000	1,031,000	1,032,000
Service Charges for Current Services	3,524,289.74	3,563,575	4,424,992	4,753,276	4,110,970	4,239,122
Liquor and Beer (Net)	12,631,032.44	12,653,779	12,547,401	12,513,319	12,901,688	12,869,524
Other Revenues	1,994,486 06	1,155,831	2,217,930	2,109,553	2,292,930	2,184,553
Contributions and Transfers from Other Funds:						
Highway Fund	222,350.63	255,905	275,978	272,578	275,978	272,578
Other Special Revenue Funds	190,275.95	208,128	286,257	291,019	257,647	261,652
Public Service Enterprises	67,901.12	72,980	75,980	75,980	75,980	75,980
Working Capital Funds	4,944.00	4,745	5,642	5,642	5,642	5,642
Trust and Agency Funds	33,219.30	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUES	116,287,315.38	116,084,274	126,067,428	128,481,503	123,886,158	126,019,126
EXPENDITURES						
General Administration	4,976,169.80	11,192,076	7,257,982	8,566,719	5,927,859	7,022,866
Protection of Persons and Property	2,824,234.98	2,686,671	2,967,326	3,058,092	2,532,510	2,575,352
Development and Conservation of Natural Resources	3,939,324.06	4,497,410	5,144,477	5,065,845	4,327,470	4,304,335
Health, Welfare and Charities	31,594,214.67	33,566,379	41,708,986	42,892,568	36,304,795	37,206,499
Mental Health and Corrections	14,245,495.60	14,159,228	20,049,606	20,101,900	16,426,436	16,580,360
Education and Libraries	40,151,959.38	46,086,655	64,635,850	77,948,483	44,750,701	44,272,633
Construction Reserve	—	129,066	250,000	250,000	—	—
Interest on Bonds	480,335.00	885,450	1,058,817	984,425	1,058,817	984,425
Miscellaneous	674,989.52	669,086	845,628	840,550	694,476	729,928
Contributions and Transfers to Other Funds:						
Highway Fund	746,586.28	797,704	898,383	906,619	886,267	894,220
Other Special Revenue Funds	301,126 07	218,501	606,036	633,187	273,967	274,128
Public Service Enterprises	306,670.00	307,147	343,735	357,416	343,735	357,416
Trust and Agency Funds	7,313,695.77	7,408,601	8,917,850	9,008,720	8,812,850	8,903,720
Working Capital Funds	94,600.00	28,000	35,000	230,000	35,000	30,000
To Bond Funds	59,500.00	—	—	—	—	—
Total Operating Expenditures	107,709,101.13	122,631,974	154,719,676	170,844,524	122,374,883	124,135,882
Debt Retirement	1,020,000.00	1,418,500	1,865,000	1,980,000	1,865,000	1,980,000
TOTAL EXPENDITURES	108,729,101.13	124,050,474	156,584,676	172,824,524	124,239,883	126,115,882
Excess of Revenues over Expenditures	7,558,214.25	(7,966,200)	(30,517,248)	(44,343,021)	(353,725)	(96,756)
Construction Reserve Transfers	(676,223.39)	(19,800)	—	—	—	—
	6,881,990.86	(7,986,000)	(30,517,248)	(44,343,021)	(353,725)	(96,756)

GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Add:						
Appropriations from Unappropriated Surplus ..	120,626.60	217,877	—	—	—	—
Transferred from Contingent Account	249,301.51	48,556	—	—	—	—
Other Amounts Available:						
Departmental Balances at Beginning of Year	3,881,064.24	*9,925,653	1,403,787	1,356,562	1,354,414	1,000,689
Total Excess	11,132,983.21	2,206,086	(29,113,461)	(42,986,459)	1,000,689	903,933
Excess Applied as follows:						
Departmental Balances at End of Year	9,925,666.40	1,403,787	1,356,562	1,066,306	1,000,689	903,933
Transferred to Surplus (Per Budgets)	1,207,316.81	802,299	(30,470,023)	(44,052,765)	—	—

*Adjustment of Pennies (13.40)

GENERAL FUND

UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
BALANCE AT BEGINNING OF YEAR	13,727,350.17	906,567	1,413,524	(100,115,237)	4,852,183	2,795,449
Adjustment of Prior Year's Transactions	122,346.69	2,409	—	—	—	—
	13,849,696.86	908,976	1,413,524	(100,115,237)	4,852,183	2,795,449
ADDITIONS:						
Lapsed Balances of Appropriations from Surplus	104,286.15	6,811	—	—	—	—
Transferred from Operating Accounts	1,207,316.81	802,299	(30,470,023)	(44,052,765)	—	—
Transferred from Reserve for Appropriated Surplus	—	1,258,453	—	—	—	—
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	35,000.00	—	—	—	—	—
Repayment—District Court Fund	50,000.00	—	—	—	—	—
Total Additions	1,429,936.29	2,100,896	(30,436,690)	(44,019,432)	33,333	33,333
Total Available	15,279,633.15	3,009,872	(29,023,166)	(144,134,669)	4,885,516	2,828,782
DEDUCTIONS:						
Appropriations from Unappropriated Surplus (See pages 19-22)	12,813,644.13	1,285,523	70,592,130	795,170	—	—
Transferred to General Fund Operations	—	—	—	—	1,815,126	2,553,842
Restoration of Contingent Account	249,301.51	260,888	450,000	450,000	225,000	225,000
Restoration of Group Life Insurance	47,667.00	49,937	49,941	49,940	49,941	49,940
Other Charges	4,000.00	—	—	—	—	—
Reserve for Appropriated Surplus	1,258,453.07	—	—	—	—	—
Total Deductions	14,373,065.71	1,596,348	71,092,071	1,295,110	2,090,067	2,828,782
BALANCE AT END OF YEAR	906,567.44	1,413,524	(100,115,237)	(145,429,779)	2,795,449	—

RECONCILIATION:

Per Departmental Budget (6/30/67)	1,413,524
Add:	
Increase Lapse Balance Estimate	1,105,000
Increase Excess Undedicated Revenue Estimate	2,790,259
Recommended Emergency Appropriations from Surplus	(456,600)
Estimated Surplus at 6/30/67)	4,852,183

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
TAXES						
Taxes on Real and Personal Property						
State Tax on Wild Lands	1,202,797.94	1,166,500	1,260,000	1,260,000	1,260,000	1,260,000
State Tax on Property Outside Maine Forestry District	4,121.38	3,800	4,300	4,300	4,300	4,300
School Tax Assessment on Unorganized Units	285,049.21	293,200	300,000	300,000	300,000	300,000
Interest on Tax on Unorganized Townships	2,244.25	2,500	2,500	2,500	2,500	2,500
Costs on Tax on Wild Lands	1,089.61	1,200	1,000	1,000	1,000	1,000
Tax on Personal Property in Unorganized Townships	60,840.14	50,600	60,000	60,000	60,000	60,000
Total	1,556,142.53	1,517,800	1,627,800	1,627,800	1,627,800	1,627,800
Inheritance, Estate and Gift Taxes						
Taxes on Estates	210,075.63	165,000	210,000	210,000	210,000	210,000
Tax on Collateral Inheritances	4,708,592.67	5,249,000	4,776,000	4,776,000	4,776,000	4,776,000
Interest on Inheritance Taxes	13,687.41	17,219	14,000	14,000	14,000	14,000
Total	4,932,355.71	5,431,219	5,000,000	5,000,000	5,000,000	5,000,000
Tobacco Tax						
Tax on Cigarettes	10,460,989.75	10,996,637	10,500,000	10,500,000	10,500,000	10,500,000
Sales Taxes						
Sales Tax (Net)	44,109,827.69	43,825,500	46,850,000	48,150,000	46,850,000	48,150,000
Sales Tax on Gasoline Tax Refunds	98,966.12	100,000	100,000	100,000	100,000	100,000
Use Tax (Net)	8,057,740.97	8,056,000	8,000,000	8,200,000	8,000,000	8,200,000
Sales Tax—Penalties (Net)	45,751.17	44,000	45,000	45,000	45,000	45,000
Sales Tax Refunds—Use Fuel Used on Highways	(33,924.09)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Sales Tax—Interest (Net)	36,399.21	47,000	35,000	35,000	35,000	35,000
Total	52,314,761.07	52,042,500	55,000,000	56,500,000	55,000,000	56,500,000
Corporation Taxes						
Tax on Corporations (Franchise)	474,614.00	470,000	480,000	480,000	480,000	480,000
Other Corporation Taxes	76,800.12	34,800	40,100	41,100	40,100	41,100
Total	551,414.12	504,800	520,100	521,100	520,100	521,100
Public Utility Taxes						
Tax on Railroad Companies	399,197.27	345,000	400,000	400,000	400,000	400,000
Tax on Telephone Companies	3,064,439.77	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Tax on Telegraph Companies	28,416.84	—	—	—	—	—
Registration of Steamboats	51.00	50	50	50	50	50
Total	3,492,104.88	3,645,050	3,700,050	3,700,050	3,700,050	3,700,050
Insurance Taxes						
Tax on Insurance Companies	3,127,332.25	3,100,000	3,350,000	3,450,000	3,350,000	3,450,000
Tax on Unauthorized Insurance Companies	3,998 61	3,320	4,000	4,000	4,000	4,000
Licenses to Insurance Agents (Current Year)	52,664.50	53,940	53,500	53,600	53,500	53,600
Licenses to Adjuster of Fire Losses	501.00	515	500	515	500	515
Total	3,184,496.36	3,157,775	3,408,000	3,508,115	3,408,000	3,508,115
Bank Taxes						
Fee for Organizing New Banks	2,500.00	500	500	500	500	500

GENERAL FUND

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
TAXES—Continued						
Amusements						
Licenses and Commission on Boxing	2,397.13	2,400	3,000	3,000	3,000	3,000
Commission on Harness Horse Racing	870,244.55	560,000	770,000	770,000	770,000	770,000
Commission on Running Horse Racing	471,894.87	447,590	446,400	390,600	446,400	390,600
Beano Licenses	10,542.50	10,500	10,500	10,500	10,500	10,500
Miscellaneous Licenses, Breakage, etc.—Harness Racing	510.00	380	500	500	500	500
Miscellaneous Licenses, Breakage, etc.—Running Racing	6,315.00	14,678	10,210	10,210	10,210	10,210
Total	1,361,904.05	1,035,548	1,240,610	1,184,810	1,240,610	1,184,810
Other Taxes on Specific Businesses and Occupations						
Milk and Bottlers' Licenses	2,757.00	3,300	2,850	2,850	2,850	2,850
Feed, Fertilizer and Insecticides	12,860.00	11,000	13,000	13,500	13,000	13,500
Food Inspection Permits	9,505.82	14,700	10,000	10,000	10,000	10,000
License for Small Loan Agency	37,775.00	37,975	38,250	38,500	38,250	38,500
Registration of Dealers in Securities	22,585.50	22,111	22,000	22,000	22,000	22,000
Licenses to Brokers	24,145.00	22,150	24,150	24,150	24,150	24,150
Cigarette Licenses	2,437.25	2,400	2,200	2,200	2,200	2,200
Hospital Licenses	5,645.00	6,000	6,000	6,000	6,000	6,000
Lobster and Crab Fishing Licenses	28,900.00	30,000	30,000	30,000	30,000	30,000
Wholesale Seafood Dealers and Processors Licenses	12,641.75	11,000	12,000	12,000	12,000	12,000
Auto Finance Company License	7,835.00	7,850	7,900	7,950	7,900	7,950
Boiler Inspection Certificate	6,608.00	8,800	9,300	9,300	9,300	9,300
Other Taxes and Licenses	48,325.65	49,400	50,035	50,045	50,035	50,045
Total	222,020.97	226,686	227,685	228,495	227,685	228,495
Other Taxes						
Dog License Fees	77,027.70	84,300	80,000	80,000	84,600	84,900
Other Taxes	36,901.48	40,926	37,053	37,053	37,053	37,053
Total	113,929.18	125,226	117,053	117,053	121,653	121,953
TOTAL TAXES	78,192,618.62	78,683,741	81,341,798	82,887,923	81,346,398	82,892,823
NON-TAXES						
Fines, Forfeits and Penalties	104,024.63	81,082	105,930	49,753	105,930	49,753
Revenue from Use of Money and Property	1,366,894.44	659,349	1,658,000	1,605,300	1,658,000	1,605,300
Total	1,470,919.07	740,431	1,763,930	1,655,053	1,763,930	1,655,053
Revenue from Other Agencies						
Revenue from Federal Government						
Federal Grants for Public Health	38,105.00	36,500	36,200	36,200	36,200	36,200
Federal Grants for Assistance and Relief	15,929,683.29	16,117,005	20,267,600	20,822,600	18,767,600	19,322,600
Federal Grants for Education	369,408.33	362,417	832,259	879,529	517,416	542,177
Federal Grants for Other Purposes	2,044,102.98	1,890,946	2,519,381	2,557,684	2,146,699	2,164,235
Federal Advances—Civil Defense	3,136.99	—	—	—	—	—
Services and Fees Charged to Federal Government	93,510.62	91,310	180,010	219,200	95,010	95,040
Sub-total	18,477,947.21	18,498,178	23,835,450	24,515,213	21,562,925	22,160,252
Revenue from Cities, Towns and Counties						
City and Town Grants for Assistance and Relief	832,339.31	845,000	910,000	910,000	910,000	910,000
City and Town Grants for Public Health	66,385.00	62,600	63,000	63,000	63,000	63,000

GENERAL FUND

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
NON-TAXES—Continued						
City and Town Grants for Education	48,326.00	54,812	58,000	59,000	58,000	59,000
Services and Fees Charged to Cities and Towns	1,200.00	—	—	—	—	—
Sub-total	948,250.31	962,412	1,031,000	1,032,000	1,031,000	1,032,000
Public Assistance Recoveries	320,454.98	250,000	267,000	267,000	267,000	267,000
Private Contributions for Other Purposes	82,808.87	55,400	75,700	75,700	75,700	75,700
Old Age and Survivors Insurance Payments (Transfer from Trust Funds Only)	105,704.58	104,000	103,500	103,500	103,500	103,500
Hospital and Medical Services—Medicare Parts A & B	—	—	—	—	75,000	75,000
Sub-total	508,968.43	409,400	446,200	446,200	521,200	521,200
Total Revenue from Other Agencies	19,935,165.95	19,869,990	25,312,650	25,993,413	23,115,125	23,713,452
Service Charges for Current Services						
Rent	307,991.03	334,900	400,873	431,848	376,917	392,585
Recreational Use of Parks	170,309.74	190,276	202,150	209,850	202,150	205,650
Hospital Services Rendered	1,217,700.80	1,117,060	1,308,060	1,308,560	1,258,060	1,258,560
Registration Fees—Reciprocity Fees, etc.	30,916.60	25,429	39,822	46,950	28,892	31,930
Medical and Laboratory Services	37,836.93	44,053	55,328	61,182	51,318	54,062
Filing Fees—Uniform Commercial Code	47,693.00	15,100	47,000	47,000	47,000	47,000
Tuition Fees	552,426 81	551,090	778,947	872,049	700,383	743,318
Miscellaneous Services and Fees	53,148.16	48,400	68,621	69,147	65,017	65,543
Employee Maintenance	251,580.70	278,450	279,669	285,569	273,629	273,129
Sale of Books	47,896.46	65,658	100,012	104,525	87,412	86,725
Sale of Meals	633,209.40	763,765	972,141	1,083,957	888,323	948,481
Services and Fees Charged to Other Departments	26,220.40	20,400	62,200	122,300	22,200	22,300
Other Service Charges	147,359.71	108,994	110,169	110,339	109,669	109,839
Total	3,524,289.74	3,563,575	4,424,992	4,753,276	4,110,970	4,239,122
TOTAL NON-TAXES	24,930,374.76	24,173,996	31,501,572	32,401,742	28,990,025	29,607,627
TOTAL CURRENT REVENUES	103,122,993.38	102,857,737	112,843,370	115,289,665	110,336,423	112,500,450
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Net Profit from Liquor	12,631,032.44	12,653,779	12,547,401	12,513,319	12,901,688	12,869,524
Contributions from Highway Funds	222,350.63	255,905	275,978	272,578	275,978	272,578
Contributions from Other Special Revenue Funds	190,275.95	208,128	286,257	291,019	257,647	261,652
Contributions from Public Service Enterprises	67,901.12	72,980	75,980	75,980	75,980	75,980
Contributions from Working Capital Funds	4,944.00	4,745	5,642	5,642	5,642	5,642
Contributions from Trust and Agency Funds	33,219.30	25,000	25,000	25,000	25,000	25,000
TOTAL CONTRIBUTIONS AND TRANSFERS	13,149,723.44	13,220,537	13,216,258	13,183,538	13,541,935	13,510,376
SALE AND COMPENSATION FOR LOSS OF PROPERTIES	14,598.56	6,000	7,800	8,300	7,800	8,300
TOTAL REVENUES	116,287,315.38	116,084,274	126,067,428	128,481,503	123,886,158	126,019,126
Earmarked Revenues	20,762,609.40	20,642,109	26,225,467	26,886,499	23,890,224	24,477,310
Revenue Available for Appropriations	95,524,705.98	95,442,165	99,841,961	101,595,004	99,995,934	101,541,816
TOTAL REVENUES	116,287,315.38	116,084,274	126,067,428	128,481,503	123,886,158	126,019,126

APPROPRIATIONS BY ORGANIZATION UNITS

A summary showing, by organization unit, actual legislative appropriations for 1965-66 and 1966-67, appropriations requested and amounts recommended for 1967-68 and 1968-69.

	PAGE REFERENCE	ACTUAL	ACTUAL	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
GENERAL ADMINISTRATIVE AND FINANCIAL							
Attorney General, Department of	119	252,252.00	201,425	266,276	278,157	225,900	235,600
County Attorneys' Salaries	123	105,585.00	101,250	135,700	135,700	135,700	135,700
Audit, Department of	124	143,505.00	144,704	152,439	155,728	151,639	154,928
State Employees Salary Plan	125	3,615,394.00	1,370,800	—	—	—	—
Executive Department	126	227,816.00	214,932	558,756	632,760	254,666	279,440
Civil Defense Agency	141	170,366.00	171,343	263,699	265,735	188,699	190,735
Finance and Administration	145	2,513,668.00	2,563,842	3,626,002	4,018,131	2,972,347	3,018,392
Maine Insurance Advisory Board	160	32,700.00	—	148,384	149,958	148,384	149,958
Personnel Department	164	139,622.00	140,687	202,684	202,906	161,308	163,283
Secretary of State	167	181,670.00	147,067	233,476	260,230	157,473	198,002
Treasurer of State	174	91,280.00	82,150	97,602	101,108	94,027	97,351
Interstate Cooperation, Commission on	177	7,000.00	7,000	8,750	8,750	8,750	8,750
Uniform Legislation, Commission on	178	1,800.00	1,500	2,900	1,500	2,900	1,500
Legislative	180	772,990.00	1,106,050	274,891	1,250,650	274,891	1,250,650
Legislative Research Committee	181	146,261.00	61,811	119,236	93,734	117,710	88,886
Commission on Intergovernmental Relations	182	3,900.00	2,100	15,600	9,400	3,900	2,100
Indian Affairs, Department of	184	139,452.00	—	359,800	393,446	237,778	238,765
Supreme Judicial and Superior Courts	187	578,445.00	577,679	606,089	621,090	606,089	621,090
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL		9,123,706.00	6,894,340	7,072,284	8,578,983	5,742,161	6,835,130
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General, Department of	191	639,232.00	623,257	774,259	816,004	717,009	726,071
Banks and Banking, Department of	199	55,033.00	45,686	82,708	84,809	73,502	74,834
Boxing Commission	202	5,852.00	6,005	9,297	9,166	7,542	7,472
Administrative Hearing Commissioner	205	15,168.00	15,168	16,987	16,512	16,987	16,512
Veterans Services, Department of	206	503,216.00	504,646	626,937	642,954	526,280	527,648
Industrial Accident Commission	213	144,819.00	129,978	225,605	230,476	183,530	184,468
Insurance, Department of	216	203,465.00	202,577	136,663	133,946	80,367	80,255
Labor and Industry, Department of	221	157,734.00	147,404	317,133	318,250	206,619	209,801
Public Utilities Commission	224	240,011.00	242,772	258,083	261,161	257,083	260,161
Racing Commission (Harness)	229	39,022.00	39,281	64,701	64,259	52,066	52,117
Racing Commission (Running)	232	33,558.00	33,493	29,410	27,583	29,410	27,583
Fish and Game—Search for Lost Persons	233	1,500.00	1,500	3,000	3,000	1,500	1,500
State Police—Fingerprinting of School Children	234	12,242.00	12,528	16,211	16,220	16,161	16,170
Water Improvement Commission	235	177,470.00	179,242	239,457	242,022	197,579	199,030
TOTAL PROTECTION OF PERSONS AND PROPERTY		2,228,322.00	2,183,537	2,800,451	2,866,362	2,365,635	2,383,622
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES							
Agriculture, Department of		899,562.00	885,806	1,056,989	1,062,977	1,005,607	1,006,498
State Soil and Water Conservation Committee	239	50,625.00	50,570	131,447	123,728	54,391	54,526
Economic Development, Department of	250	1,311,641.00	921,112	1,288,368	1,275,657	970,498	977,314
Maine Industrial and Recreational Finance Approval Board	253 258	—	—	19,273	20,331	19,273	20,331
Forestry, Department of	259	929,040.00	742,402	1,172,431	1,160,670	905,548	918,780
Sea and Shore Fisheries, Department of	270	551,643.00	576,740	702,622	695,437	603,259	604,994
Atlantic Sea Run Salmon Commission	276	40,831.00	41,676	54,715	55,020	50,262	49,867

APPROPRIATIONS BY ORGANIZATION UNITS (Continued)

	PAGE REFERENCE	ACTUAL 1965-66	ACTUAL 1966-67	DEPARTMENT REQUEST 1967-68	DEPARTMENT REQUEST 1968-69	BUDGET RECOMMENDATION 1967-68	BUDGET RECOMMENDATION 1968-69
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued							
Atlantic States Marine Fisheries Commission	277	3,500.00	3,500	3,500	3,500	3,500	3,500
Swan Island Development	278	25,000.00	—	—	—	—	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES		3,811,842.00	3,221,806	4,429,345	4,397,320	3,612,338	3,635,810
HEALTH AND WELFARE							
Health, Sanitation and Sanatorium							
Bureau of Health	281	912,457.00	922,016	1,430,610	1,440,245	1,068,376	1,084,541
Alcoholism Services	283	66,210.00	53,613	126,561	120,653	70,156	71,507
Interstate Water Pollution Compact	285	1,800.00	1,800	3,000	3,000	2,700	2,700
Central Maine Sanatorium	286	726,202.00	734,152	787,026	801,436	772,362	785,692
Total Health, Sanitation and Sanatorium		1,706,669.00	1,711,581	2,347,197	2,365,334	1,913,594	1,944,440
Private Charities							
Charitable Institutions	287	54,055.00	54,055	60,400	60,400	48,555	48,555
Welfare							
General Administration		1,505,434.00	1,366,161	2,414,030	2,533,373	1,948,351	1,999,403
Bureau of Social Welfare		10,191,267.00	10,093,494	12,369,463	13,071,646	9,784,209	10,286,099
General Relief, Division of, and Allied Programs		951,028.00	954,420	978,064	975,815	971,754	969,252
Total Welfare		12,647,729.00	12,414,075	15,761,557	16,580,834	12,704,314	13,254,754
TOTAL HEALTH AND WELFARE	279	14,408,453.00	14,179,711	18,169,154	19,006,568	14,666,463	15,247,749
MENTAL HEALTH AND CORRECTIONS							
Administration		1,067,174.00	1,023,557	1,778,018	1,653,803	1,164,474	1,179,141
Charitable Institutions		515,556.00	523,079	729,414	752,084	613,982	621,510
State Hospitals		9,480,013.00	9,377,640	12,822,122	13,002,028	10,893,051	10,990,630
Correctional Institutions		3,060,736.00	3,145,124	4,720,052	4,693,985	3,698,429	3,732,579
TOTAL MENTAL HEALTH AND CORRECTIONS	307	14,123,479.00	14,069,400	20,049,606	20,101,900	16,369,936	16,523,860
EDUCATION AND LIBRARIES							
Education, Department of	343	31,671,693.26	34,719,535	50,982,434	62,038,400	33,333,072	32,003,790
State Historian	417	500 00	500	500	500	500	500
State Commission on the Arts and Humanities	418	11,000.00	—	108,262	109,835	35,000	35,000
Maine State Museum Commission	421	35,800.00	—	64,995	92,021	63,995	91,021
Maine State Library	422	200,400 00	209,562	251,596	258,952	235,650	237,562
Maine Maritime Academy	426	382,930.00	334,500	560,050	598,150	366,500	366,500
University of Maine	430	7,988,641.00	8,328,952	11,207,144	13,324,598	9,415,289	10,208,313
TOTAL EDUCATION AND LIBRARIES		40,290,964.26	43,593,049	63,174,981	76,422,456	43,450,006	42,942,686
NON-RECURRING ITEMS							
Construction Reserve Fund	435	—	—	500,000	—	—	—
Relocating Facilities on Federal Aid Highways	438	8,500.00	8,500	10,000	10,000	10,000	10,000
TOTAL NON-RECURRING ITEMS		8,500.00	8,500	510,000	10,000	10,000	10,000
RECREATION, PARKS, ETC.							
State Park and Recreation Commission	440	519,560.00	479,621	661,110	679,274	595,343	629,820

GENERAL FUND

APPROPRIATIONS BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ACTUAL	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
RECREATION, PARKS, ETC.—Continued							
Baxter State Park	446	46,846.00	47,641	100,268	77,026	54,483	55,458
TOTAL RECREATION AND PARKS		566,406.00	527,262	761,378	756,300	649,826	685,278
DEBT RETIREMENT							
General Fund Bonds	449	1,045,000.00	1,393,500	1,865,000	1,980,000	1,865,000	1,980,000
INTEREST ON BONDS							
General Fund Bonds	450	607,605.00	764,050	1,058,817	984,425	1,058,817	984,425
MISCELLANEOUS	451	208,495.30	51,900	97,500	97,500	51,900	51,900
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
To Highway Fund		813,937.14	753,583	888,383	896,619	876,267	884,220
To Other Special Revenue Funds		37,000.00	37,000	138,500	153,200	86,000	86,000
To Public Service Enterprises		300,238.00	307,147	343,735	357,416	343,735	357,416
To Trust and Agency Funds		7,325,434.00	7,322,327	8,917,850	9,008,720	8,812,850	8,903,720
To Working Capital Funds		94,600 00	28,000	35,000	30,000	35,000	30,000
To Appropriations from Unappropriated Surplus		314,000.00	—	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	455	8,885,209.14	8,448,057	10,323,468	10,445,955	10,153,852	10,261,356
TOTAL APPROPRIATIONS		95,307,981.70	95,335,112	130,311,984	145,647,769	99,995,934	101,541,816

190,643.043

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	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
GENERAL ADMINISTRATIVE AND FINANCIAL							
Attorney General, Department of	119	187,811.97	259,760	266,276	278,157	225,900	235,600
County Attorneys' Salaries	123	115,316.70	135,700	135,700	135,700	135,700	135,700
Audit, Department of	124	113,145.00	145,989	152,439	155,728	151,639	154,928
Employees Salary Plan	125	—	4,536,232	—	—	—	—
Executive Department	126	198,710.72	276,424	558,756	632,760	254,666	279,440
Civil Defense Agency	141	321,563.48	353,434	449,397	453,471	374,397	378,471
Finance and Administration	145	2,466,011.37	2,575,593	3,626,002	3,818,131	2,972,347	3,018,392
Maine Insurance Advisory Board	160	467.87	25,250	148,384	149,958	148,384	149,958
Personnel Department	164	140,167.54	140,824	202,684	202,906	161,308	163,283
Secretary of State	167	163,691.40	195,669	233,476	260,230	157,473	198,002
Treasurer of State	174	90,010.27	88,479	97,602	101,108	94,027	97,351
Interstate Cooperation, Commission on	177	6,683.96	7,000	8,750	8,750	8,750	8,750
Uniform Legislation, Commission on	178	1,650.53	1,500	2,900	1,500	2,900	1,500
Legislative	180	388,787.74	1,491,406	274,891	1,250,650	274,891	1,250,650
Legislative Research Committee	181	134,072.09	106,020	119,236	93,734	117,710	88,886
Commission on Intergovernmental Relations	182	3,857.11	2,100	15,600	9,400	3,900	2,100
Indian Affairs, Department of	184	103,299.95	237,093	359,800	393,446	237,778	238,765
Supreme Judicial and Superior Courts	187	540,922.10	613,603	606,089	621,090	606,089	621,090
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL		4,976,169.80	11,192,076	7,257,982	8,566,719	5,927,859	7,022,866
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General, Department of	191	658,928.65	637,482	774,259	816,004	717,009	726,071
Banks and Banking, Department of	199	43,280.78	62,300	82,708	84,809	73,502	74,834
Boxing Commission	202	6,620.36	5,741	9,297	9,166	7,542	7,472
Administrative Hearing Commissioner	205	15,154.78	15,168	16,987	16,512	16,987	16,512
Veterans Services, Department of	206	498,330.92	504,680	626,937	642,954	526,280	527,648
Industrial Accident Commission	213	136,538.33	173,913	225,605	230,476	183,530	184,468
Insurance, Department of	216	175,616.70	180,921	136,663	133,946	80,367	80,255
Labor and Industry, Department of	221	171,932.81	182,754	326,708	327,825	216,194	219,376
Public Utilities Commission	224	227,662.00	283,425	269,183	297,116	268,183	296,116
Racing Commission (Harness)	229	160,247.07	119,348	174,701	174,259	162,066	162,117
Racing Commission (Running)	232	24,463.43	24,145	29,410	27,583	29,410	27,583
Fish and Game—Search for Lost Persons	233	1,500.00	1,500	3,000	3,000	1,500	1,500
State Police—Fingerprinting of School Children	234	11,445.41	12,528	16,211	16,220	16,161	16,170
Water Improvement Commission	235	692,513.74	482,766	275,657	278,222	233,779	235,230
TOTAL PROTECTION OF PERSONS AND PROPERTY		2,824,234.98	2,686,671	2,967,326	3,058,092	2,532,510	2,575,352
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES							
Agriculture, Department of	239	1,273,938.85	1,287,040	1,430,289	1,427,477	1,378,907	1,370,998
State Soil and Water Conservation Committee	250	48,772.19	50,570	131,447	123,728	54,391	54,526
Economic Development, Department of	253	901,224.51	1,339,645	1,324,593	1,282,082	1,006,723	983,739
Maine Industrial and Recreational Finance Approval Board	258	—	—	19,273	20,331	19,273	20,331
Forestry, Department of	259	1,149,419.28	1,182,635	1,473,138	1,453,370	1,206,255	1,211,480
Sea and Shore Fisheries, Department of	270	519,406.13	542,344	707,522	700,337	608,159	609,894
Atlantic Sea Run Salmon Commission	276	43,065.57	41,676	54,715	55,020	50,262	49,867

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued							
Atlantic States Marine Fisheries Commission	277	3,497.53	3,500	3,500	3,500	3,500	3,500
Swan Island Development	278	—	50,000	—	—	—	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES		3,939,324.06	4,497,410	5,144,477	5,065,845	4,327,470	4,304,335
HEALTH AND WELFARE							
Health, Sanitation and Sanatorium							
Bureau of Health	281	954,945.77	1,003,622	1,585,610	1,600,245	1,138,376	1,154,541
Alcoholism Services	283	56,779.18	63,183	126,561	120,653	70,156	71,507
Interstate Water Pollution Control	285	2,493.98	1,800	3,000	3,000	2,700	2,700
Central Maine Sanatorium	286	697,637.27	759,378	787,026	801,436	772,362	785,692
Total Health, Sanitation and Sanatorium		1,711,856.20	1,827,983	2,502,197	2,525,334	1,983,594	2,014,440
Private Charities							
Charitable Institutions	287	39,792.45	54,055	60,400	60,400	48,555	48,555
Welfare							
General Administration		2,285,223.35	2,541,970	3,804,030	3,954,373	3,073,351	3,134,403
Bureau of Social Welfare		26,645,444.63	28,177,908	34,367,645	35,379,996	30,218,391	31,030,699
General Relief, Division of, and Allied Programs		911,898.04	964,463	974,714	972,465	980,904	978,402
Total Welfare		29,842,566.02	31,684,341	39,146,389	40,306,834	34,272,646	35,143,504
TOTAL HEALTH AND WELFARE	279	31,594,214.67	33,566,379	41,708,986	42,892,568	36,304,795	37,206,499
MENTAL HEALTH AND CORRECTIONS							
Administration		841,230.49	1,023,557	1,778,018	1,653,803	1,220,974	1,235,641
Charitable Institutions		546,391.38	523,079	729,414	752,084	613,982	621,510
State Hospitals		9,704,251.76	9,463,140	12,822,122	13,002,028	10,893,051	10,990,630
Correctional Institutions		3,153,621.97	3,149,452	4,720,052	4,693,985	3,698,429	3,732,579
TOTAL MENTAL HEALTH AND CORRECTIONS	307	14,245,495.60	14,159,228	20,049,606	20,101,900	16,426,436	16,580,360
EDUCATION AND LIBRARIES							
Education, Department of	343	31,329,517.81	36,795,464	52,188,303	63,309,427	34,428,767	33,128,737
State Historian	417	441.08	500	500	500	500	500
State Commission on the Arts and Humanities	418	—	35,000	158,262	159,835	35,000	35,000
Maine State Museum Commission	421	—	35,800	64,995	92,021	63,995	91,021
Maine State Library	422	469,520.80	463,398	456,596	463,952	440,650	442,562
Maine Maritime Academy	426	384,823.64	366,556	560,050	598,150	366,500	366,500
University of Maine	430	7,967,656.05	8,389,937	11,207,144	13,324,598	9,415,289	10,208,313
TOTAL EDUCATION AND LIBRARIES		40,151,959.38	46,086,655	64,635,850	77,948,483	44,750,701	44,272,633
CONSTRUCTION RESERVE	435	—	129,066	250,000	250,000	—	—
RECREATION, PARKS, ETC.							
State Park and Recreation Commission	440	450,474.01	550,000	659,860	678,024	594,093	628,570
Baxter State Park	446	42,079.07	42,186	88,268	65,026	48,483	49,458
TOTAL RECREATION AND PARKS		492,553.08	592,186	748,128	743,050	642,576	678,028

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
DEBT RETIREMENT							
General Fund Bonds	449	1,020,000.00	1,418,500	1,865,000	1,980,000	1,865,000	1,980,000
INTEREST ON BONDS							
General Fund Bonds	450	480,335.00	885,450	1,058,817	984,425	1,058,817	984,425
MISCELLANEOUS	451	182,436.44	76,900	97,500	97,500	51,900	51,900
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
To Highway Fund		745,586.28	797,704	898,383	906,619	886,267	894,220
To Other Special Revenue Funds		301,126 07	218,501	606,036	633,187	273,967	274,128
To Public Service Enterprises		306 670 00	307,147	343,735	357,416	343,735	357,416
To Trust and Agency Funds		7,313 895.77	7,408,601	8,917,850	9,008,720	8,812,850	8,903,720
To Working Capital Funds		94,600.00	28,000	35,000	230,000	35,000	30,000
To Bond Funds		59,500.00	—	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	455	8,822,378.12	8,759,953	10,801,004	11,135,942	10,351,819	10,459,484
TOTAL EXPENDITURES		108,729,101.13	124,050,474	156,584,676	172,824,524	124,239,883	126,115,882

GENERAL FUND

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER AND OBJECT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
PERSONAL SERVICES						
Salaries and Wages	25,292,907.24	31,608,552	37,451,146	39,886,330	31,699,135	32,907,379
ALL OTHER						
Contractual Services						
Professional Fees and Special Services	1,483,774.76	1,710,423	2,358,675	2,414,938	1,698,501	1,722,675
Traveling Expenses	1,201,933.73	1,636,061	1,769,376	2,034,093	1,377,880	1,618,883
Operation of State Owned Motor Vehicles	213,375.29	223,947	285,782	296,505	235,653	237,968
Utility Services	996,332.53	1,023,863	1,228,212	1,389,237	1,120,703	1,128,583
Rents	287,462.50	316,099	798,092	849,531	360,859	361,021
Repairs	171,109.17	183,865	240,194	253,108	197,637	203,272
Insurance	143,066.44	157,311	226,089	226,989	180,900	177,993
General Operating Expenses	1,418,274.67	1,966,946	2,000,793	2,226,338	1,586,254	1,767,174
Total Contractual Services	5,915,329.09	7,218,515	8,907,213	9,690,739	6,758,387	7,217,569
Commodities						
Foods	1,377,836.67	1,477,296	1,870,211	1,945,233	1,604,757	1,615,972
Fuel	652,365.25	751,148	758,355	808,422	719,455	726,932
Office Supplies	322,453.87	372,219	422,029	446,275	343,827	361,568
Clothing and Clothing Materials	180,782.30	143,143	229,769	210,800	167,253	167,103
Other Departmental and Institutional Supplies	1,391,863.65	1,494,013	1,906,116	1,986,928	1,458,887	1,500,170
Total Commodities	3,925,301.74	4,237,819	5,186,480	5,397,658	4,294,179	4,371,745
Grants, Subsidies and Pensions						
Grants to Federal Government	55,394.45	61,939	61,500	63,000	61,500	63,000
Grants to Cities, Towns and Counties	15,462,837.25	16,039,401	16,670,695	21,429,050	10,402,048	7,061,717
Grants to Public and Private Organizations	19,997,619.14	23,849,534	36,565,424	44,175,683	25,957,109	28,538,532
Grants to Individuals for Public Assistance	15,343,059.00	22,600,300	22,648,324	23,448,324	21,998,324	22,748,324
Grants to Individuals for Assistance and Relief	11,301,380.80	5,764,471	12,354,808	12,622,238	8,767,681	8,848,881
Grants to Other Funds	8,835,471.73	8,759,953	10,801,004	11,135,942	10,351,819	10,459,484
Miscellaneous Grants to Individuals	94,938.07	109,165	248,175	319,800	164,050	224,450
Pensions	138,751.54	153,226	145,758	159,358	141,318	154,818
Total Grants, Subsidies and Pensions	71,229,451.98	77,337,989	99,495,688	113,353,395	77,843,849	78,099,206
Debt Retirement and Interest	1,500,335.00	2,303,950	2,923,817	2,964,425	2,923,817	2,964,425
TOTAL ALL OTHER	82,570,417.81	91,098,273	116,513,198	131,406,217	91,820,232	92,652,945
CAPITAL OUTLAYS						
Land and Land Rights	2,316.50	—	719	—	—	—
Buildings and Improvements	180,251.40	475,545	253,120	251,700	1,700	1,700
Equipment	683,208.18	868,104	2,366,493	1,280,277	718,816	553,858
Total Capital Outlays	865,776.08	1,343,649	2,620,332	1,531,977	720,516	555,558
TOTAL OPERATING EXPENDITURES	108,729,101.13	124,050,474	156,584,676	172,824,524	124,239,883	126,115,882

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Balance Forward	3,881,064.24	9,925,653	1,403,787	1,356,562	1,354,414	1,000,689
Appropriations:						
Legislative	95,307,981.70	95,335,112	130,311,984	145,647,769	99,995,934	101,541,816
By Governor and Council	249,301.51	48,556	—	—	—	—
By Surplus to General Fund Accounts for Operations	120,626.60	217,877	—	—	—	—
Departmental Revenue	20,762,609.40	20,642,109	26,225,467	26,886,499	23,890,224	24,477,310
Transfers to Construction Accounts	(676,223.39)	(19,800)	—	—	—	—
TOTAL AVAILABLE	119,645,360.06	126,149,507	157,941,238	173,890,830	125,240,572	127,019,815
EXPENDITURES	108,729,101.13	124,050,474	156,584,676	172,824,524	124,239,883	126,115,882
Unexpended Balance Carried to Next Year	9,925,666.40	1,403,787	1,356,562	1,066,306	1,000,689	903,933
Unexpended Balance Lapsed	990,592.53	695,246	—	—	—	—

GENERAL FUND

ANALYSIS OF STATE CONTINGENT ACCOUNT

	Actual 1965-66
UNEXPENDED BALANCE FORWARD	$450,000.00
ADJUTANT GENERAL	
Expenses of assistance in locating lost persons	8,327.41
AGRICULTURE	
Promotion of the Sugar Beet Industry	5,426.80
ATLANTIC SEA RUN SALMON COMMISSION	
Compensation for injured employee	500.50
BOXING COMMISSION	
Supplemental funds for operations	644.86
EDUCATION	
Increased costs of Educational Television instructional programs	4,554.59
Additional funds for food service contract—Gorham State College	13,184.20
EXECUTIVE	
State Credit Research Commission—final expenses	948.74
Commission on the Status of Women—expenses	611.50
Committee on Hunting Safety—operating funds	600.00
Council on Arts and Culture—brochure of summer events	1,105.88
Panel of Mediators—additional expenses	500.00
Independent Audit—Peat, Marwick, Mitchell & Co.	37,500.00
Reimburse Dr. Henry J. Frank for Augusta trip re proposed tax study	149.88
Executive Council—additional expenses	914.74
FORESTRY	
Establishing a Forest Demonstration Area at Western Maine Sanatorium	735.41
HARNESS RACING COMMISSION	
Expenses of extra racing days	4,989.48
HEALTH AND WELFARE	
Interstate Water Pollution Compact—additional expenses	693.98
INDIAN AFFAIRS	
To equip the Commissioner's office	1,943.27
LABOR AND INDUSTRY	
Minimum Wage Rate Board—additional operating funds	5,826.68
LEGISLATIVE RESEARCH COMMITTEE	
Study of the feasibility of a Medical School in Maine	23,799.79
Expand salary study to include unclassified employees	6,500.00
Study re Tax Program for Maine	8,000.00
MAINE MARITIME ACADEMY	
Reimbursement for judgment in favor of Frank C. Rodway	13,950.00
Purchase of land and building	10,000.00
MENTAL HEALTH AND CORRECTIONS	
Services rendered Federal Aviation Agency—Boys Training Center	273.65
Supplement to funds appropriated for Gymnasium—Pineland Hospital and Training Center	40,000.00
Advance to Pineland Hospital and Training Center for procurement of educational equipment and participation in National Defense Education Act	450.00
Supplement to funds appropriated to raze heating plant—Boys Training Center	5,400.00

ANALYSIS OF STATE CONTINGENT ACCOUNT (Concluded)

PUBLIC IMPROVEMENTS, BUREAU OF	
Maintenance and operation of McMonagle property	326.20
Demolition of buildings at Western Maine Sanatorium	7,671.13
Additional operating expenses	11,000.00
SEA AND SHORE FISHERIES	
Loan to be repaid from Federal funds	20,000.00
SECRETARY OF STATE	
Liquor referendum	2,408.25
Liquor recount	6,000.00
TREASURY	
Expense of issuing General Fund bonds	1,529.32
Supplemental funds for operations	1,276.75
VETERANS SERVICES	
Expense of Annual Maine Three-Quarter Century Club Field Day	1,558.50
Total Transfers from Contingent Account	249,301.51
BALANCE JUNE 30	200,698.49
Add: Amount Necessary to bring account to $450,000 in accordance with Title 5, M.R.S.A., Section 1507	249,301.51
UNEXPENDED BALANCE CARRIED TO NEXT YEAR	$450,000.00

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

Year Ended June 30, 1966

	Carried Balance 7/1/65	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1966 Carried	Lapsed
Attorney General—Review of Governmental Immunity	—	10,000.00	—	—	10,000.00	—	10,000.00	—
Maine Industrial and Recreational Finance Approval Board	—	13,000.00	—	—	13,000.00	10,681.81	347.00	1,971.19
Veterans Services—Veterans Memorial Cemetery	—	7,500.00	—	—	7,500.00	2,018.75	5,481.25	—
Labor and Industry—Minimum Wage Rate Board	—	1,000.00	—	5,826.68	6,826.68	6,826.68	—	—
Executive—Permanent Secretariat to the New England Governors' Conference	—	8,000.00	—	—	8,000.00	2,000.00	—	6,000.00
Attorney General—Indexing Private and Special Laws	—	2,000.00	—	—	2,000.00	—	2,000.00	—
Attorney General—Review Maine Criminal Statutes and Model Penal Code	2,498.02	10,000.00	—	—	12,498.02	—	12,498.02	—
Education—Maine School Building Authority Loans	—	25,000.00	—	—	25,000.00	—	25,000.00	—
Secretary of State—Study of Motor Vehicle Laws	—	2,000.00	—	—	2,000.00	—	2,000.00	—
Judicial—Court Rules of Criminal Procedure	749.66	3,500.00	—	—	4,249.66	3,806.00	443.66	—
Purchase of Histories	—	750.00	—	—	750.00	750.00	—	—
Maine Civil War Centennial Commission	5,000.00	—	—	—	5,000.00	1,857.22	3,142.78	
Civil Defense and Public Safety	7,415.55	—	—	—	7,415.55	6,190.77	1,224.78	—
Adjutant General—Maine State Guard	380.40	—	—	—	380.40	380.40	—	—
Adjutant General—Major Repairs to Armories	600.00	—	—	—	600.00	600.00	—	—
Adjutant General—Expansion of State Armories	96,890.00	141,200.00	—	—	238,090.00	9,764.89	228,325.11	
Agriculture—Experimental Work in Relation to Culture of Sugar Beets	—	—	—	5,426.80	5,426.80	5,426.80	—	—
Economic Development—Participation in New York World's Fair	27,415.60	—	—	4,634.77	32,050.37	32,050.37	—	—
Forestry	—	93,000.00	—	—	93,000.00	4,582.26	88,417.74	—
Governor-Elect Expense Account	1,500.00	—	—	—	1,500.00	—	1,500.00	—
Mental Health and Corrections	40,698.64	194,400.00	—	35,688.78	270,787.42	79,769.18	191,018.24	—
Mental Health and Corrections—Military and Naval Children's Home	—	12,000.00	—	—	12,000.00	3,388.28	8,611.72	—
Mental Health and Corrections—Governor Baxter State School for the Deaf	—	12,700.00	—	—	12,700.00	4,496.44	8,203.56	—
Adjutant General—Civil Air Patrol	1,350.36	2,500.00	—	—	3,850.36	3,850.36	—	—
Indian Affairs	—	33,600.00	—	16,498.00	50,098.00	4,388.27	45,709.73	—
Health and Welfare—Central Maine Sanatorium	19,030.00	64,000.00	—	—	83,030.00	1,552.53	81,477.47	—
Maine Maritime Academy	8,412.27	275,700.00	—	55,945.00	340,057.27	66,324.21	273,733.06	—
Legislative Research Committee—Personnel and Retirement Study	—	50,000.00	—	30,500.00	80,500.00	39,250.00	41,250.00	—
Aeronautics Commission—Augusta State Airport	—	8,500.00	—	—	8,500.00	5,148.67	3,351.33	—
Aeronautics Commission—Airport Construction State-Wide	—	600,000.00	—	—	600,000.00	24,958.35	575,041.65	—
Supplemental Appropriations	—	140,310.47	—	(140,310.47)	—	—	—	—
Education—Area Education Program for Apprentices and Adult Workers	—	20,000.00	—	(13,834.65)	6,165.35	3,552.36	—	2,612.99
Elderly Teachers Pensions	—	31,250.00	—	(31,250.00)	—	—	—	—
Committee on the Problems of the Mentally Retarded	235.10	13,500.00	—	790.22	14,525.32	14,525.32	—	—
Education—Northern Maine Vocational Technical Institute	45,059.55	68,000.00	—	—	113,059.55	43,038.83	65,861.11	4,159.61
Education—Southern Maine Vocational Technical Institute	6,500.35	408,000.00	—	9,307.68	423,808.03	26,708.15	397,099.88	—
Education—Farmington State College	13,250.24	275,000.00	—	—	288,250.24	14,356.81	271,709.10	2,184.33
Education—Gorham State College	303.30	149,000.00	—	21,000.00	170,303.30	95,424.39	74,878.91	—
Education—Washington State College	—	96,000.00	—	—	96,000.00	1,418.58	94,581.42	—
Education—Fort Kent State College	—	184,400.00	—	35,800.00	220,200.00	152,506.16	66,862.66	831.18
Education—Aroostook State College	5,249.83	587,500.00	—	91.86	592,841.69	46,605.55	546,236.14	—
Education—Advisory Committee on Education	—	2,500.00	—	143.00	2,643.00	2,470.52	159.50	12.98
Mental Health and Corrections—Pineland Hospital and Training Center	34,365.20	372,500.00	—	39,886.78	446,751.98	32,763.73	413,849.01	139.24
Education—Central Maine Vocational Technical Institute	—	269,500.00	219,500.00	(50,000.00)	439,000.00	96,636.22	342,363.78	—
Mental Health and Corrections—Reformatory for Men	26,097.16	37,000.00	—	—	63,097.16	22,302.68	40,794.48	—
Committee on Children and Youth	—	3,000.00	—	—	3,000.00	621.08	2,321.60	57.32
Economic Development—State Transportation Commission	—	35,000.00	—	—	35,000.00	5,784.57	29,215.43	—
Mental Health and Corrections—Reformatory for Women	—	64,000.00	—	—	64,000.00	17,834.24	46,165.76	—
Mental Health and Corrections—Stevens Training Center	21,250.60	436,500.00	—	54,710.00	512,460.60	60,098.55	452,362.05	—
Bureau of Public Improvements—Purchase of Land Adjacent to State House	5,542.68	—	—	—	5,542.68	—	5,542.68	—
Bureau of Public Improvements—State Office Building—Construction	5,600.00	—	—	—	5,600.00	—	5,600.00	—
Education—Eastern Maine Vocational Technical Institute	—	1,000,000.00	—	—	1,000,000.00	15,539.10	984,460.90	—

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS (Concluded)

Year Ended June 30, 1966

	Carried Balance 7/1/65	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1966 Carried	Unexpended Balance June 30, 1966 Lapsed
Bureau of Public Improvements—Property Management Division	13,314.14	704,500.00	—	—	717,814.14	26,428.24	689,042.10	2,343.80
Finance and Administration—Bureau of Public Improvements	2,500.00	—	—	—	2,500.00	2,400.00	100.00	—
State Park and Recreation Commission	65,734.70	737,700.00	34,315.60	51,224.16	888,974.46	251,546.05	637,428.41	—
Mental Health and Corrections—Augusta State Hospital	26,852.30	195,000.00	—	—	221,852.30	38,761.08	182,234.87	856.35
Aeronautics Commission—Portland Airport	—	705,350.00	—	—	705,350.00	—	705,350.00	—
Miscellaneous Resolves	23,944.79	696,348.66	—	157,000.00	877,293.45	563,115.98	314,177.47	—
Committee on Aging	(240.00)	5,000.00	—	—	4,760.00	1,891.85	1,000.00	1,868.15
Economic Development—Comprehensive Economic Plan	—	30,000.00	—	—	30,000.00	7,630.20	22,369.80	—
Revision of Statutes Committee	5.90	—	—	—	5.90	5.90	—	—
Pre-Legislative Conference	—	12,000.00	—	—	12,000.00	—	12,000.00	—
Equipment Fund	—	458,555.00	2,653.35	—	461,208.35	335,364.07	60,609.25	65,235.03
Bureau of Public Improvements—Repairs and Minor Improvements	43,469.80	708,100.00	2,610.00	38,671.13	792,850.93	562,900.74	229,950.19	—
Mental Health and Corrections—Boys Training Center	—	97,000.00	—	5,400.00	102,400.00	4,348.19	98,051.81	—
National Legislative Conference	—	25,000.00	—	—	25,000.00	735.03	24,264.97	—
Mental Health and Corrections—Bangor State Hospital	20,884.56	140,000.00	—	—	160,884.56	19,689.00	141,195.56	—
Health and Welfare—First Aid and Health Services	—	7,880.00	—	—	7,880.00	4,174.92	191.10	3,513.98
Maine State Police	—	3,000.00	—	—	3,000.00	3,000.00	—	—
Water Improvement Commission	138,900.00	—	—	—	138,900.00	96,700.00	42,200.00	—
Health and Welfare—Aid to Towns	—	12,500.00	—	—	12,500.00	—	—	12,500.00
University of Maine	—	2,512,400.00	—	150,000.00	2,662,400.00	213,000.00	2,449,400.00	—
Contributions and Transfers	—	—	—	67,447.05	67,447.05	67,447.05	—	—
Education—Architectural Costs	—	—	—	5,000.00	5,000.00	958.25	4,041.75	—
Total	710,760.70	12,813,644.13	259,078.95	555,596.79	14,339,080.57	3,172,345.63	11,062,448.79	104,286.15

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

Year Ending June 30, 1967

	Carried Balance 7/1/66	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1967 Carried	Lapsed
Attorney General—Review of Governmental Immunity	10,000	—	—	—	10,000	10,000	—	—
Secretary of State—Maine State Archives	—	15,300	—	(15,300)	—	—	—	—
Maine Industrial and Recreational Finance Approval Board	347	15,500	—	—	15,847	15,847	—	—
Veterans Services—Veterans Memorial Cemetery	5,481	—	—	—	5,481	5,481	—	—
Executive—Permanent Secretariat to the New England Governors' Conference	—	8,000	—	—	8,000	8,000	—	—
Attorney General—Indexing Private and Special Laws	2,000	—	—	—	2,000	2,000	—	—
Attorney General—Review Maine Criminal Statutes and Model Penal Code	12,498	—	—	—	12,498	12,498	—	—
Education—Maine School Building Authority Loans	25,000	25,000	—	—	50,000	50,000	—	—
Secretary of State—Study of Motor Vehicle Laws	2,000	—	—	—	2,000	2,000	—	—
Judicial—Court Rules of Criminal Procedure	443	—	—	—	443	443	—	—
Maine Civil War Centennial Commission	3,143	—	—	—	3,143	3,143	—	—
Civil Defense and Public Safety	1,224	—	—	—	1,224	1,224	—	—
Adjutant General—Expansion of State Armories	228,325	—	—	—	228,325	228,325	—	—
Agriculture—Experimental Work in Relation to Culture of Sugar Beets	—	—	—	12,000	12,000	12,000	—	—
Forestry	88,418	—	—	—	88,418	88,418	—	—
Governor-Elect Expense Account	1,500	—	—	—	1,500	1,500	—	—
Mental Health and Corrections	191,018	—	—	—	191,018	191,018	—	—
Mental Health and Corrections—Military and Naval Children's Home	8,612	—	—	—	8,612	8,612	—	—
Mental Health and Corrections—Governor Baxter State School for the Deaf	8,204	—	—	—	8,204	8,204	—	—
Adjutant General—Civil Air Patrol	—	2,500	—	—	2,500	2,500	—	—
Indian Affairs	45,710	—	—	—	45,710	45,710	—	—
Health and Welfare—Central Maine Sanatorium	81,477	—	—	—	81,477	76,734	—	4,743
Maine Maritime Academy	273,733	—	—	—	273,733	273,733	—	—
Legislative Research Committee—Personnel and Retirement Study	41,250	—	—	—	41,250	41,250	—	—
Aeronautics Commission—Augusta State Airport	3,351	—	—	—	3,351	3,351	—	—
Aeronautics Commission—Airport Construction State-Wide	575,041	—	—	—	575,041	575,041	—	—
Supplemental Appropriations	—	234,677	—	(234,677)	—	—	—	—
Education—Area Education Program for Apprentices and Adult Workers	—	20,000	—	(15,000)	5,000	5,000	—	—
Elderly Teachers Pensions	—	37,500	—	(37,500)	—	—	—	—
Committee on the Problems of the Mentally Retarded	—	13,500	—	—	13,500	13,500	—	—
Education—Northern Maine Vocational Technical Institute	65,861	—	—	—	65,861	65,861	—	—
Education—Southern Maine Vocational Technical Institute	397,099	—	—	—	397,099	397,099	—	—
Education—Farmington State College	271,709	—	—	—	271,709	265,000	6,709	—
Education—Gorham State College	74,878	—	—	—	74,878	74,137	—	741
Education—Washington State College	94,581	—	—	—	94,581	94,581	—	—
Education—Regional Technical and Vocational Centers	—	210,000	—	—	210,000	210,000	—	—
Education—State Scholarship Administration	—	15,438	—	—	15,438	15,438	—	—
Education—Fort Kent State College	66,862	—	—	—	66,862	66,862	—	—
Education—Aroostook State College	546,236	—	150,000	—	696,236	696,236	—	—
Education—Advisory Committee on Education	159	2,500	—	—	2,659	2,659	—	—
Mental Health and Corrections—Pineland Hospital and Training Center	413,849	—	—	—	413,849	412,522	—	1,327
Education—Central Maine Vocational Technical Institute	342,363	—	—	—	342,363	332,363	10,000	—
Mental Health and Corrections—Reformatory for Men	40,794	—	—	—	40,794	40,794	—	—
Committee on Children and Youth	2,322	3,000	—	—	5,322	5,322	—	—
Economic Development—State Transportation Commission	29,215	—	—	—	29,215	29,215	—	—
Mental Health and Corrections—Reformatory for Women	46,166	—	—	13,800	59,966	59,966	—	—
Mental Health and Corrections—Stevens Training Center	452,362	—	—	—	452,362	452,362	—	—
Bureau of Public Improvements—Purchase of Land Adjacent to State House	5,542	*27,070	—	—	32,612	32,612	—	—
Bureau of Public Improvements—State Office Building—Construction	5,600	—	—	—	5,600	5,600	—	—
Education—Eastern Maine Vocational Technical Institute	984,460	—	—	—	984,460	984,460	—	—
Bureau of Public Improvements—Property Management Division	689,042	—	—	—	689,042	689,042	—	—
Finance and Administration—Bureau of Public Improvements	100	—	—	—	100	100	—	—
State Park and Recreation Commission	637,428	—	35,725	—	673,153	673,153	—	—
Mental Health and Corrections—Augusta State Hospital	182,234	—	—	—	182,234	182,234	—	—

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS (Concluded)

Year Ending June 30, 1967

	Carried Balance 7/1/66	Appropriations from Surplus	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance June 30, 1967 Carried	Unexpended Balance June 30, 1967 Lapsed
Aeronautics Commission—Portland Airport	705,350	—	—	—	705,350	705,350	—	—
Miscellaneous Resolves	314,177	—	—	—	314,177	314,177	—	—
Committee on Aging	1,000	3,000	—	—	4,000	4,000	—	—
Economic Development—Comprehensive Economic Plan	22,369	30,000	—	—	52,369	52,369	—	—
Pre-Legislative Conference	12,000	—	—	—	12,000	12,000	—	—
Equipment Fund	60,609	—	—	—	60,609	60,609	—	—
Bureau of Public Improvements—Repairs and Minor Improvements	229,950	604,500	—	6,000	840,450	840,450	—	—
Mental Health and Corrections—Boys Training Center	98,052	—	—	—	98,052	98,052	—	—
National Legislative Conference	24,265	—	—	—	24,265	24,265	—	—
Mental Health and Corrections—Bangor State Hospital	141,195	—	—	—	141,195	141,195	—	—
Health and Welfare—First Aid and Health Services	191	5,538	—	—	5,729	5,729	—	—
Water Improvement Commission	42,200	—	—	—	42,200	42,200	—	—
Health and Welfare—Aid to Towns	—	12,500	—	—	12,500	12,500	—	—
University of Maine	2,449,400	—	—	—	2,449,400	2,449,400	—	—
Education—Architectural Costs	4,041	—	—	—	4,041	4,041	—	—
Contributions and Transfers	—	—	—	72,600	72,600	72,600	—	—
Total	11,062,436	1,285,523	185,725	(198,077)	12,335,607	12,312,087	16,709	6,811

*Transfer from Surplus

PART I

SECTION III

Highway Fund Summaries

CLASSIFICATION OF HIGHWAYS

STATE HIGHWAYS:

A system of connected main highways throughout the State. Includes 1,787 miles on the Federal Primary, Urban and Interstate Systems, 1,634 miles on Federal Secondary System, and 260 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 868 miles on Federal Secondary System and 6,839 miles not on any Federal System.

TURNPIKES AND MISCELLANEOUS:

Includes 113 miles turnpike, 131 miles on State Reservations and 144 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 49% 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	1966	1967	1968	1969
Primary	3,246,872	3,275,426	3,325,000	3,325,000
Secondary	2,467,094	2,485,437	2,523,000	2,523,000
Urban	837,767	835,645	849,000	849,000
Sub-Total	6,551,733	6,596,508	6,697,000	6,697,000
Interstate	12,991,215	12,981,610	14,937,000	16,694,000
Total	19,542,948	19,578,118	21,634,000	23,391,000

ESTIMATED HIGHWAY CONSTRUCTION PROGRAM

Department Request

System	1968			1969		
	State	Federal	Total	State	Federal	Total
Primary	3,470,000	3,325,000	6,795,000	3,470,000	3,325,000	6,795,000
Secondary	2,640,000	2,523,000	5,163,000	2,640,000	2,523,000	5,163,000
Urban	680,000	849,000	1,329,000	680,000	849,000	1,329,000
Interstate	1,843,000	14,937,000	16,780,000	1,966,000	16,694,000	18,660,000
State Projects and Engineering	2,500,000	—	2,500,000	2,500,000	—	2,500,000
Federal Safety Program	200,000	600,000	800,000	200,000	600,000	800,000
Total	11,333,000	22,234,000	33,367,000	11,456,000	23,991,000	35,247,000

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
REVENUES						
Tax on Internal Combustion Engine Fuel (net)	26,392,134.33	26,918,000	27,535,000	28,220,000	27,535,000	28,220,000
Use Fuel Tax (net)	1,056,420.17	1,034,000	1,095,000	1,110,000	1,095,000	1,110,000
Motor Carrier Tax (net)	17,317.38	20,000	20,000	20,000	20,000	20,000
Motor Vehicle Fees and Drivers' Licenses	11,727,932.07	12,036,045	12,464,950	12,850,075	12,464,950	12,850,075
Other Taxes	549,250.83	500,777	556,179	558,470	556,179	558,470
From Federal Government	28,583,174.52	23,285,000	25,300,000	27,320,000	25,300,000	27,320,000
From Cities, Towns and Counties	2,172,441.69	2,365,000	2,352,500	2,352,500	2,352,500	2,352,500
Service Charges for Current Services	279,813.10	204,150	247,225	252,400	247,225	252,400
Other Revenues	729,217.89	756,500	702,000	702,000	702,000	702,000
Contributions and Transfers from Other Funds:						
General Fund—State Police Costs	736,547.00	792,704	888,383	896,619	989,034	980,318
—Relocating Facilities	10,039.28	5,000	10,000	10,000	10,000	10,000
TOTAL REVENUES	72,254,288.26	67,917,176	71,171,237	74,292,064	71,271,888	74,375,763
EXPENDITURES						
General Administration	2,913,442.46	3,599,718	3,276,974	3,283,910	3,306,926	3,315,359
Protection of Persons and Property	3,056,524.24	3,258,260	3,544,810	3,581,864	3,788,726	3,757,972
Highways and Bridges:						
Highway Construction	39,968,903.01	42,328,601	43,352,000	43,442,000	41,852,000	42,042,000
Highway Maintenance	11,288,430.55	12,720,000	12,627,000	12,734,000	12,800,000	12,908,000
Bridge Construction	1,521,671.54	1,586,654	1,050,000	1,050,000	1,050,000	1,050,000
Bridge Maintenance	829,684.79	1,123,000	990,000	1,000,000	990,000	1,000,000
Snow Removal and Sanding	6,563,434.03	6,776,000	6,776,000	6,776,000	6,950,368	6,951,653
Other	725,818.76	1,237,035	1,079,500	1,079,500	1,079,500	1,079,500
Interest on Bonded Indebtedness	797,250.00	960,579	1,218,450	1,428,713	1,218,450	1,428,713
Contributions and Transfers to Other Funds:						
General Fund	222,350.63	255,905	275,978	272,578	275,978	272,578
Other Special Revenue Funds	459,568	8,000	8,000	8,000	8,000	8,000
Public Service Enterprises	102,280.00	3,053,720	3,027,540	—	3,027,540	—
Trust and Agency Funds	930,060.98	942,850	1,186,960	1,202,486	1,345,648	1,361,174
Total Operating Expenditures	68,924,446.67	77,850,322	78,413,212	75,859,051	77,693,136	75,174,949
Debt Retirement	4,100,000.00	2,600,000	2,750,000	3,225,000	2,750,000	3,225,000
TOTAL EXPENDITURES	73,024,446.67	80,450,322	81,163,212	79,084,051	80,443,136	78,399,949
Excess of Revenues over Expenditures	(770,158.41)	(12,533,146)	(9,991,975)	(4,791,987)	(9,171,248)	(4,024,186)
Add:						
Appropriated Surplus for Operations	1,794,250.48	206,092	—	—	1,000,000	—
Bonds, Proceeds of	5,940,531.00	8,685,811	5,050,000	1,273,658	3,200,000	3,123,658
Other Amounts Available:						
Departmental Balances at Beginning of Year	22,191,165.03	27,017,271	21,044,096	16,003,671	21,044,096	16,003,671
Total Excess	29,155,788.10	23,376,028	16,102,121	12,485,342	16,072,848	15,103,143
Excess Applied as follows:						
Departmental Balances at End of Year	27,017,282.51	21,044,096	16,003,671	15,087,909	16,003,671	15,087,909
Transferred to Working Capital	200,000.00	525,000	—	—	—	—
Transferred to Surplus	1,938,505.59	1,806,932	98,450	(2,602,567)	69,177	15,234

HIGHWAY FUND

UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Balance at Beginning of Year	3,131,375.33	2,551,645	3,774,985	3,958,435	3,774,985	2,329,162
Adjustment of Prior Year's Transactions	2,432.68	—	—	—	—	—
	3,133,808.01	2,551,645	3,774,985	3,958,435	3,774,985	2,329,162
ADDITIONS:						
Transferred from Operating Accounts	1,938,505.59	1,806,932	98,450	(2,602,567)	69,177	15,234
Repayment—Augusta Memorial Bridge	40,000.00	45,000	45,000	45,000	45,000	45,000
Repayment—Joshua Chamberlain Bridge	30,000.00	30,000	40,000	40,000	40,000	40,000
Repayment—Temporary Advance	—	100,000	—	—	—	—
Total Additions	2,008,505.59	1,981,932	183,450	(2,517,567)	154,177	100,234
DEDUCTIONS:						
Allocations from Unappropriated Surplus	1,794,250.48	206,092	—	—	1,000,000	—
Working Capital Advances and Transfers	756,417.36	552,500*	—	—	—	—
Transferred to Plant Nursery	40,000.00	—	—	—	—	—
Total Deductions	2,590,667.84	758,592*	—	—	1,000,000	—
Balance at End of Year	2,551,645.76	3,774,985*	3,958,435	1,440,868	2,329,162	2,429,396

*Includes $52,500 authorized by Council Orders subsequent to the September 1 filing date but not reflected in operating accounts.

TOTAL REVENUES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
TAXES						
Property Taxes						
Excise Tax—Non-Resident	6,029.77	5,000	7,000	7,500	7,000	7,500
Selective Sales or Use Taxes						
Use Fuel Tax	1,077,001.80	1,050,000	1,113,000	1,128,000	1,113,000	1,128,000
Refund on Use Fuel Tax	(22,039.10)	(18,000)	(20,000)	(20,000)	(20,000)	(20,000)
Tax on Internal Combustion Engine Fuel	27,033,044.15	27,642,000	28,425,000	29,110,000	28,425,000	29,110,000
Gas Tax Refunds	(641,134.82)	(724,000)	(890,000)	(890,000)	(890,000)	(890,000)
Motor Carrier Tax	47,369.41	50,000	50,000	50,000	50,000	50,000
Refunds on Motor Carrier Tax	(30,052.03)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Use Fuel Tax Penalties and Interest	1,457.47	2,000	2,000	2,000	2,000	2,000
Gas Tax Penalties and Interest	225.00	—	—	—	—	—
Total	27,465,871.88	27,972,000	28,650,000	29,350,000	28,650,000	29,350,000
Other Taxes on Specific Businesses or Occupations						
Beano Licenses	11,697.50	9,000	12,000	12,000	12,000	12,000
Use Fuel Licenses	81.00	—	—	—	—	—
Licenses and Permits for Outdoor Advertising Signs	34,144.50	33,000	35,000	35,000	35,000	35,000
Total	45,923.00	42,000	47,000	47,000	47,000	47,000
Motor Vehicle Registration and Drivers' Licenses						
Registration of Motor Vehicles	9,562,662.46	9,811,475	10,218,300	10,509,850	10,218,300	10,509,850
Automobile Drivers' Licenses	1,312,988.25	1,332,680	1,352,300	1,392,900	1,352,300	1,392,900
Initial Plate Fees	18,380.00	1,360	15,000	16,500	15,000	16,500
Operators' Examination Fees	152,323.00	168,930	185,400	202,500	185,400	202,500
Fees on Temporary Dealers' Plates	61,442.00	63,000	63,900	65,450	63,900	65,450
Reserve Numbers Fees	757.00	800	1,000	700	1,000	700
Duplicate Auto Plates	14,701.00	15,500	4,000	7,500	4,000	7,500
Duplicate Tabs	3,618.75	4,000	1,500	—	1,500	—
Duplicate Certificates	6,956.45	7,000	7,200	7,500	7,200	7,500
State Police—Registration Increase	546,027.65	548,000	550,000	565,000	550,000	565,000
Fees for Certificates or Permits	46,948.00	45,000	48,500	48,900	48,500	48,900
Transporter Permits	235.00	200	250	275	250	275
Fees for Transfers of Motor Vehicle Plates	242,678.75	245,600	260,100	275,500	260,100	275,500
Motor Vehicle Refunds	451.76	—	—	—	—	—
Special Legislative Plates	16.00	—	—	—	—	—
Total	11,970,186.07	12,243,545	12,707,450	13,092,575	12,707,450	13,092,575
Other Taxes						
Motor Vehicle Inspection Stickers	84,107.00	107,268	85,789	87,505	85,789	87,505
Motor Vehicle Inspection Station Licenses	3,078.00	3,284	3,040	3,040	3,040	3,040
Driver Education Commercial License	385.00	375	400	425	400	425
Driver Education—Instruction License	425.00	350	450	500	450	500

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
TAXES—Continued						
Permit to Open Highways	73,450.56	60,000	70,000	70,000	70,000	70,000
Permits to Use Highways—Commercial	93,598.50	75,000	100,000	100,000	100,000	100,000
Total	255,044.06	246,277	259,679	261,470	259,679	261,470
TOTAL TAXES	39,743,054.78	40,508,822	41,671,129	42,758,545	41,671,129	42,758,545
FINES, FORFEITS AND PENALTIES						
Fines	67,154.87	32,500	32,500	32,500	32,500	32,500
Fines—Overloads	88,224.37	120,000	100,000	100,000	100,000	100,000
Liquidated Damages—Time Penalties	12,485.00	—	—	—	—	—
TOTAL FINES, FORFEITS AND PENALTIES	167,864.24	152,500	132,500	132,500	132,500	132,500
REVENUE FROM USE OF MONEY AND PROPERTY						
Interest on Notes Receivable and Accounts Receivable	3,712.50	3,000	3,000	3,000	3,000	3,000
Interest on Bonds	516,190.46	550,000	550,000	550,000	550,000	550,000
Profit or Loss on Sale of Securities	(4,976.90)	—	—	—	—	—
Discount on Purchases	6,331.25	—	—	—	—	—
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	521,257.31	553,000	553,000	553,000	553,000	553,000
REVENUE FROM OTHER AGENCIES						
From Federal Government						
Federal Grants for Highways and Bridges	28,538,836.42	23,285,000	25,300,000	27,320,000	25,300,000	27,320,000
Services and Fees Charged Federal Government	43,938.10	—	—	—	—	—
Federal Grants for Other Purposes	400.00	—	—	—	—	—
Total	28,583,174.52	23,285,000	25,300,000	27,320,000	25,300,000	27,320,000
From Cities and Towns						
City, Town and County Grants for Highways and Bridges (Received)	1,222,454.58	1,327,000	1,257,500	1,257,500	1,257,500	1,257,500
City, Town and County Grants for Highways and Bridges (Deducted)	511,666.24	550,000	550,000	550,000	550,000	550,000
Services for Outside Agencies (Highway)	218,356.29	255,000	275,000	275,000	275,000	275,000
Highway Services for Outside Agencies (Journals Only)	198,112.49	220,000	250,000	250,000	250,000	250,000
Services and Fees Charged to Cities and Towns	21,852.09	13,000	20,000	20,000	20,000	20,000
Total	2,172,441.69	2,365,000	2,352,500	2,352,500	2,352,500	2,352,500
From Private Sources						
Private Contributions for Other Purposes	2,400.25	47,000	12,500	12,500	12,500	12,500
TOTAL REVENUE FROM OTHER AGENCIES	30,758,016.46	25,697,000	27,665,000	29,685,000	27,665,000	29,685,000
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Buildings	799.92	800	800	800	800	800
Use of Concessions	522.47	300	400	400	400	400

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
SERVICE CHARGES FOR CURRENT SERVICES —Continued						
Miscellaneous Rents and Leases	2,834.25	2,500	500	500	500	500
Entrance Fees	210.00	—	—	—	—	—
Witness Fees	629.06	650	650	650	650	650
Miscellaneous Services and Fees	93,668.59	43,300	73,275	78,450	73,275	78,450
Certified Document Fees	28.00	—	—	—	—	—
Sale of Plans and Specifications	5,817.70	7,500	6,000	6,000	6,000	6,000
Sale of Maps	2,067.62	1,500	1,500	1,500	1,500	1,500
Sale of Timber, Gravel and Grass	303.00	—	—	—	—	—
Miscellaneous Sales	105,001.87	105,500	126,000	126,000	126,000	126,000
Miscellaneous Receipts	1,425.95	—	600	600	600	600
Services and Fees Charged to Other Departments	66,504.67	42,100	37,500	37,500	37,500	37,500
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	279,813.10	204,150	247,225	252,400	247,225	252,400
CONTRIBUTIONS AND TRANSFERS						
From General Fund	746,586.28	797,704	898,383	906,619	999,034	990,318
SALE AND COMPENSATION FOR LOSS OF PROPERTY						
Sale of Land	346.00	—	—	—	—	—
Sale of Buildings	168.99	—	—	—	—	—
Sale of Equipment	150.00	—	—	—	—	—
Settlement of Fire Losses	633.00	—	—	—	—	—
Insurance Settlement	36,098.10	4,000	4,000	4,000	4,000	4,000
Sale of Automobiles	300.00	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTY	37,696.09	4,000	4,000	4,000	4,000	4,000
TOTAL REVENUES	72,254,288.26	67,917,176	71,171,237	74,292,064	71,271,888	74,375,763
Earmarked Revenues	32,257,253.13	27,099,584	29,265,808	31,316,269	29,366,459	31,399,968
Revenue Available for Appropriation	39,997,035.13	40,817,592	41,905,429	42,975,795	41,905,429	42,975,795
TOTAL REVENUES	72,254,288.26	67,917,176	71,171,237	74,292,064	71,271,888	74,375,763

ALLOCATION BY ORGANIZATION UNITS

A Summary showing Allocations by Organization Units—the requested allocations and those recommended for 1967-68 and 1968-69.

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
GENERAL ADMINISTRATION							
Administration	461	1,047,403.00	1,050,409	1,326,453	1,349,446	1,356,405	1,380,895
Radio Operations	463	59,352.00	60,235	90,289	75,549	90,289	75,549
Employees Salary Plan	462	602,181.00	1,940,366	—	—	—	—
Highway Planning Survey	464	355,167.00	281,635	297,540	317,444	297,540	317,444
Secretary of State—Motor Vehicle Division	465	1,204,811.00	826,151	933,261	909,113	933,261	909,113
Maintenance of Motor Vehicle Building	469	26,903.00	26,678	43,125	44,661	43,125	44,661
Vehicle Equipment Safety Commission	470	722.00	722	813	813	813	813
Land Damage Board	473	56,026.00	56,393	52,629	52,719	52,629	52,719
TOTAL GENERAL ADMINISTRATION		3,352,565.00	4,242,589	2,744,110	2,749,745	2,774,062	2,781,194
PROTECTION OF PERSONS AND PROPERTY							
State Police	474	2,301,701.00	2,352,015	2,637,216	2,661,786	2,941,382	2,914,871
Maintenance of State Police Headquarters	477	20,749.00	20,006	27,932	28,068	25,719	26,080
Highway Safety Committee	472	36,994.00	43,913	53,000	63,000	53,000	63,000
State Police—Motor Vehicle Inspection	479	57,778.00	48,065	58,552	52,683	58,552	52,683
Motor Vehicle Dealers Registration Board	471	2,425.00	2,425	2,750	2,750	2,750	2,750
TOTAL PROTECTION OF PERSONS AND PROPERTY		2,419,647.00	2,466,424	2,779,450	2,808,287	3,081,403	3,059,384
HIGHWAYS AND BRIDGES							
Contingent Account	481	496,000.00	151,000	332,000	332,000	332,000	332,000
State Aid Construction	482	2,275,000.00	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000
State Aid Construction and Reconstruction (Hardship Cases)	483	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Resolves	485	40,044.50	—	—	—	—	—
Access Roads—Ski Areas	484	25,000.00	25,000	25,000	25,000	25,000	25,000
Island Refunds	486	13,500.00	13,500	14,000	14,000	14,000	14,000
Maintenance of Bridges	487	918,940.00	930,000	984,000	984,000	984,000	984,000
Picnic Areas	488	50,000.00	50,000	50,000	50,000	50,000	50,000
Traffic Services	490	704,741.00	707,300	865,000	978,000	865,000	978,000
Maintenance of State and State Aid Highways	491	9,100,000.00	9,100,000	9,700,000	9,700,000	9,873,000	9,874,000
Town Road Improvement Fund	492	1,500,000.00	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Compensation for Injuries	493	65,000.00	65,000	70,000	70,000	70,000	70,000
Removal of Snow from Highways	494	5,900,000.00	5,900,000	6,650,000	6,650,000	6,824,368	6,825,653
Grade Crossing Protection—State and State Aid Roads	495	20,000.00	20,000	10,000	10,000	10,000	10,000
Bridge Construction	496	600,000.00	600,000	700,000	700,000	700,000	700,000
Highway Construction—State-Federal	499	5,333,469.00	2,443,189	4,225,000	10,182,342	4,575,000	6,932,342
TOTAL HIGHWAYS AND BRIDGES		28,041,694.50	24,829,989	28,450,000	34,520,342	29,147,368	31,619,995
Debt Retirement	500	2,700,000.00	2,850,000	2,550,000	3,025,000	1,550,000	3,025,000
Interest on Bonded Debt	501	857,250.00	1,007,900	1,218,450	1,428,713	1,218,450	1,428,713
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
General Fund:							
Accounting Services		122,000.00	122,000	121,000	121,000	121,000	121,000
Auditing Services		10,000.00	10,000	10,000	10,000	10,000	10,000

ALLOCATION BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS—Continued							
Purchasing Services		1,544.00	1,582	1,850	1,850	1,850	1,850
Legal Services		10,712.00	11,258	—	—	—	—
Administration of Gas and Use Fuel Tax		107,747.00	104,323	124,128	120,728	124,128	120,728
Public Utilities Commission — Topographic Mapping		10,000.00	10,000	10,000	10,000	10,000	10,000
Other Special Revenue Funds:							
Auditing Services		8,000.00	8,000	8,000	8,000	8,000	8,000
Trust and Agency Funds:							
Retirement—Pension Fund		609,406.00	618,830	753,596	765,842	753,596	765,842
Retirement—Expense Fund		7,696.00	7,696	8,855	8,855	8,855	8,855
Public Service Enterprises:							
Deer Isle-Sedgwick Bridge		28,780.00	28,720	27,540	—	27,540	—
Fore River Bridge		85,000.00	3,025,000	3,000,000	—	3,000,000	—
Working Capital Fund:							
Highway Garage		200,000.00	175,000	—	—	—	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	502	1,200,885.00	4,122,409	4,064,969	1,046,275	4,064,969	1,046,275
TOTAL HIGHWAY FUND		38,572,041.50	39,519,311	41,806,979	45,578,362	41,836,252	42,960,561

EXPENDITURES BY ORGANIZATION UNITS

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

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
GENERAL ADMINISTRATION							
Administration	461	1,053,084.34	1,206,191	1,339,135	1,361,946	1,369,087	1,393,395
Radio Operations	463	46,492.85	73,886	90,289	75,549	90,289	75,549
Employees Salary Plan	462	—	302,915	—	—	—	—
Highway Planning Survey	464	558,482.20	718,779	639,000	638,944	639,000	638,944
Secretary of State—Motor Vehicle Division	465	1,154,202.99	1,133,160	1,114,216	1,111,548	1,114,216	1,111,548
Maintenance of Motor Vehicle Building	469	24,338.42	25,649	42,076	43,595	42,076	43,595
Vehicle Equipment Safety Commission	470	722.00	722	813	813	813	813
Land Damage Board	473	46,882.48	55,260	51,445	51,515	51,445	51,515
Motor Vehicle Registration and Storage Building	468	29,237.18	83,156	—	—	—	—
TOTAL GENERAL ADMINISTRATION		2,913,442.46	3,599,718	3,276,974	3,283,910	3,306,926	3,315,359
PROTECTION OF PERSONS AND PROPERTY							
State Police	474	2,730,234.28	2,903,223	3,176,372	3,206,884	3,423,238	3,385,642
Maintenance of State Police Headquarters	477	27,028.13	25,824	35,782	35,940	32,832	33,290
Highway Safety Committee	472	35,579.77	44,187	51,737	61,717	51,737	61,717
State Police—Motor Vehicle Inspection	479	49,127.54	46,817	55,932	50,019	55,932	50,019
Public Utilities Commission—Motor Truck Regulation	480	210,208.78	235,506	222,237	224,554	222,237	224,554
Motor Vehicle Dealers Registration Board	471	2,280.08	2,425	2,750	2,750	2,750	2,750
State Police Building Addition	478	2,065.66	278	—	—	—	—
TOTAL PROTECTION OF PERSONS AND PROPERTY		3,056,524.24	3,258,260	3,544,810	3,581,864	3,788,726	3,757,972
HIGHWAYS AND BRIDGES							
Contingent Account	481	112,558.35	384,122	336,500	336,500	336,500	336,500
State Aid Construction	482	2,574,137.51	3,290,000	3,105,000	3,005,000	3,105,000	3,005,000
State Aid Construction and Reconstruction (Hardship Cases)	483	1,653,510.22	1,667,000	1,627,000	1,707,000	1,627,000	1,707,000
Special Resolves	485	39,394.28	650	—	—	—	—
Access Roads—Ski Areas	484	10,507.58	188,292	50,000	50,000	50,000	50,000
Island Refunds	486	4,074.39	18,971	18,000	18,000	18,000	18,000
Maintenance of Bridges	487	829,684.79	1,123,000	990,000	1,000,000	990,000	1,000,000
Picnic Areas	488	48,758.37	80,000	50,000	50,000	50,000	50,000
Suspense (Receivables)	489	436,009.21	500,000	555,000	555,000	555,000	555,000
Traffic Services	490	484,525.96	933,000	1,061,000	1,068,000	1,061,000	1,068,000
Maintenance of State and State Aid Highways	491	9,294,846.46	10,004,000	10,029,000	10,129,000	10,202,000	10,303,000
Town Road Improvement Fund	492	1,509,058.13	1,783,000	1,537,000	1,537,000	1,537,000	1,537,000
Compensation for Injuries	493	74,516.58	65,000	70,000	70,000	70,000	70,000
Removal of Snow from Highways	494	6,563,434.03	6,776,000	6,776,000	6,776,000	6,950,368	6,951,653
Grade Crossings Protection—State and State Aid Roads	495	4,134.53	35,000	20,000	30,000	20,000	30,000
Bridge Construction	496	1,521,671.54	1,586,654	1,050,000	1,050,000	1,050,000	1,050,000
Highway Construction—State-Federal	499	35,737,120.75	37,336,601	38,600,000	38,700,000	37,100,000	37,300,000
TOTAL HIGHWAYS AND BRIDGES		60,897,942.68	65,771,290	65,874,500	66,081,500	64,721,868	65,031,153
Debt Retirement	500	4,100,000.00	2,600,000	2,750,000	3,225,000	2,750,000	3,225,000
Interest on Bonded Debt	501	797,250.00	960,579	1,218,450	1,428,713	1,218,450	1,428,713

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
General Fund:							
Accounting Services		109,983.01	130,000	130,000	130,000	130,000	130,000
Auditing Services		6,160.34	10,000	10,000	10,000	10,000	10,000
Purchasing Services		1,648.00	1,582	1,850	1,850	1,850	1,850
Administration of Gas and Use Fuel Tax		94,559.28	104,323	124,128	120,728	124,128	120,728
Public Utilities Commission — Topographic Mapping		10,000.00	10,000	10,000	10,000	10,000	10,000
Other Special Revenue Funds:							
Auditing Services		4,595.68	8,000	8,000	8,000	8,000	8,000
Trust and Agency Funds:							
Retirement—Pension Fund		920,482.98	933,272	1,175,823	1,191,349	1,334,511	1,350,037
Retirement—Expense Fund		9,578.00	9,578	11,137	11,137	11,137	11,137
Public Service Enterprises:							
Deer Isle-Sedgwick Bridge		28,780.00	28,720	27,540	—	27,540	—
Fore River Bridge		73,500.00	3,025,000	3,000,000	—	3,000,000	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	502	1,259,287.29	4,260,475	4,498,478	1,483,064	4,657,166	1,641,752
TOTAL HIGHWAY FUND		73,024,446.67	80,450,322	81,163,212	79,084,051	80,443,136	78,399,949

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Balance Forward	22,191,165.03*	27,017,271	21,044,096	16,003,671	21,044,096	16,003,671
Allocations—By Legislature	38,572,041.50	39,519,311	41,806,979	45,578,362	41,836,252	42,960,561
Allocations—By Governor and Council and Highway Commission	1,947,250.48	206,092	—	—	1,000,000	—
Allocation from Bond Proceeds	5,940,531.00	8,685,811	5,050,000	1,273,658	3,200,000	3,123,658
Departmental Revenue	32,257,253.13	27,099,584	29,265,808	31,316,269	29,366,459	31,399,968
Transferred to Working Capital Fund	(200,000.00)	(525,000)	—	—	—	—
Total Available	100,555,241.14	102,003,069	97,166,883	94,171,960	96,446,807	93,487,858
Expenditures	73,024,446.67	80,450,322	81,163,212	79,084,051	80,443,136	78,399,949
Unexpended Balance Carried to Next Year	27,017,282.51	21,044,096	16,003,671	15,087,909	16,003,671	15,087,909
Unexpended Balance Lapsed	513,511.96	508,651	—	—	—	—

*Adjustment of Balance Forward (11.51)

PART I

SECTION IV

Special Revenue Fund Summaries

SUMMARY OF REVENUES AND EXPENDITURES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
REVENUES						
State Tax on Property in Maine Forestry District	592,951.58	590,000	700,000	700,000	700,000	700,000
Gasoline Tax (Net)	223,520.88	251,700	273,281	286,999	273,281	286,999
Taxes on Insurance Companies	135,482.74	136,220	138,750	142,350	138,750	142,350
Hunting and Fishing Licenses	2,165,959.00	2,562,335	2,629,666	2,629,666	2,629,666	2,629,666
Potato Tax	314,818.90	325,000	375,000	375,000	375,000	375,000
Sardine Development Tax	341,210.53	267,000	410,000	390,000	410,000	390,000
Other Taxes	982,848.75	961,093	952,368	1,032,213	952,368	1,032,213
From Federal Government	15,516,481.53	17,911,833	19,808,722	19,938,253	19,298,855	19,396,095
From Cities, Towns and Counties	117,375.16	97,629	116,656	118,967	116,056	117,167
Service Charges for Current Service	1,587,357.07	1,787,116	1,980,923	2,021,770	1,980,923	2,021,770
Other Revenues	1,096,922.75	1,070,747	1,053,218	1,036,155	1,053,218	1,036,155
Contributions and Transfers from Other Funds:						
General Fund	301,126.07	218,501	606,036	633,187	273,967	274,128
General Fund Surplus	17,447.05	72,600	—	—	—	—
Highway Fund	4,595.68	8,000	8,000	8,000	8,000	8,000
Trust and Agency Funds	23,789.00	15,095	15,095	15,095	15,095	15,095
Working Capital Funds	66,481.00	64,801	71,123	71,863	71,123	71,863
TOTAL REVENUES	23,488,367.69	26,339,670	29,138,838	29,399,518	28,296,302	28,496,501
EXPENDITURES						
General Administration	941,261.68	1,384,120	1,401,067	1,447,282	1,401,067	1,447,282
Protection of Persons and Property	823,391.48	1,060,061	1,079,607	1,042,570	1,079,607	1,042,570
Development and Conservation of Natural Resources	5,876,798.71	6,873,723	6,866,429	6,905,999	6,766,813	6,772,158
Health and Sanitation	1,696,928.36	2,704,971	2,602,288	2,615,372	2,602,288	2,615,372
Welfare and Charities	239,305.33	311,664	315,692	325,450	315,692	325,450
Mental Health and Corrections	183,507.37	301,830	240,200	179,785	240,200	179,785
Education	8,439,543.08	11,470,152	12,339,835	12,436,574	11,574,999	11,641,357
Recreation, Parks, etc.	3,936.66	255,750	287,681	292,399	287,681	292,399
Maine Employment Security Commission	2,975,683.86	3,410,347	3,532,574	3,556,074	3,532,574	3,556,074
Contributions and Transfers to Other Funds:						
General Fund	190,275.95	208,128	286,257	291,019	257,647	261,652
General Fund Surplus	219,645.19	—	—	—	—	—
Trust and Agency Funds	428,516.00	517,831	653,059	661,992	653,059	661,992
TOTAL EXPENDITURES	22,018,793.67	28,498,577	29,604,689	29,754,516	28,711,627	28,796,091
Excess of Revenues over Expenditures	1,469,574.02	(2,158,907)	(465,851)	(354,998)	(415,325)	(299,590)
Other Amounts Available:						
Departmental Balances at Beginning of Year	5,241,624.41	*6,711,166	4,552,259	4,086,408	4,552,259	4,136,934
Total Excess	6,711,198.43	4,552,259	4,086,408	3,731,410	4,136,934	3,837,344
Excess Applied as follows:						
Departmental Balances at End of Year	6,711,198.43	4,552,259	4,086,408	3,731,410	4,136,934	3,837,344

*Adjustment of Pennies (32.43)

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
TAXES						
Property Taxes						
State Tax on Property in Maine Forestry District	592,951.58	590,000	700,000	700,000	700,000	700,000
Excise Tax—Non-Resident Aircraft	1,232.86	—	1,000	1,000	1,000	1,000
Total Property Taxes	594,184.44	590,000	701,000	701,000	701,000	701,000
Taxes on Sales of Specific Commodities						
Gasoline Tax						
Tax on Internal Combustion Engine Fuel	117,798.77	171,700	188,281	196,999	188,281	196,999
Tax on Aeronautical Gasoline (net)	105,722.11	80,000	85,000	90,000	85,000	90,000
Total Gasoline Tax	223,520.88	251,700	273,281	286,999	273,281	286,999
Selective Sales Taxes						
Milk Commission Fees—1c per cwt.	55,764.28	53,025	52,950	52,800	52,950	52,800
Milk Commission Fees—Additional 2c per cwt. —Maine Dairy Council	74,347.67	70,700	70,600	70,400	70,600	70,400
Milk Tax—Maine Milk Tax Committee	119,589.94	119,000	118,000	118,000	118,000	118,000
Total Selective Sales Taxes	249,701.89	242,725	241,550	241,200	241,550	241,200
Taxes on Specific Businesses or Occupations						
Insurance Companies						
Fire Prevention and Investigation	94,889.49	96,400	95,600	96,900	95,600	96,900
Licenses to Insurance Companies	39,643.25	39,000	42,000	44,200	42,000	44,200
Licenses to Rating Organizations	700.00	570	900	1,000	900	1,000
Certificate of Qualification of Domestic Companies	250.00	250	250	250	250	250
Total Tax on Insurance Companies	135,482.74	136,220	138,750	142,350	138,750	142,350
Banks						
Tax on Banking Resources	975.00	975	1,100	1,200	1,100	1,200
Semi-Annual Assessment—Banking Dept. Administration Only	80,214.77	85,000	89,000	90,000	89,000	90,000
Fee Organizing New Banks	3,700.00	1,800	2,500	2,500	2,500	2,500
Tax on Sale of Negotiable Securities	918.00	900	950	975	950	975
Total Tax on Banks	85,807.77	88,675	93,550	94,675	93,550	94,675
Amusements						
Cinematograph Fees	1,070.00	1,500	1,120	1,200	1,120	1,200
Cinematograph Operator Fee	1,190.00	1,700	1,250	1,300	1,250	1,300
Total Tax on Amusements	2,260.00	3,200	2,370	2,500	2,370	2,500
Other Taxes on Specific Businesses or Occupations						
Sardine Packers' Licenses	1,200.00	1,200	1,200	1,200	1,200	1,200
Registration of Commercial Fertilizers	16,704.00	16,000	16,000	16,000	16,000	16,000
Registration of Feeding Stuffs	25,960.00	26,310	26,000	26,000	26,000	26,000

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Other Taxes on Specific Businesses or Occupations—Continued						
Maine Milk Commission Licenses (Dealers)	194.00	175	170	160	170	160
User License, Blue, White and Red Trademarks	278.00	—	—	—	—	—
Tax on Blueberries	16,918.56	23,750	23,750	23,750	23,750	23,750
Brokers License—Location Change Delay	280.00	300	300	300	300	300
Branch Office License—Brokers	416.00	250	300	300	300	300
License to Brokers	5,460.00	11,200	11,200	11,200	11,200	11,200
Oilburnermen's License	9,244.00	8,955	9,155	9,355	9,155	9,355
Oilburnermen Apprenticeship License	393.00	358	458	458	458	458
License Fee—Salesmen	868.00	2,100	2,100	2,100	2,100	2,100
Filing Annual Statements of Insurance Companies of Other States—Charters and By-Laws	29,882.00	29,900	30,000	31,000	30,000	31,000
First-Time Brokers' Examinations	750.00	840	1,000	800	1,000	800
First-Time Agents' Examinations	9,290.00	12,980	11,700	11,400	11,700	11,400
Renewal of Brokers' Licenses	18,130.00	20,000	20,300	20,700	20,300	20,700
Renewal of Salesmen's License Fees	1,660.00	1,750	1,900	2,000	1,900	2,000
Nursing Attendant Licenses—Original	2,816.00	2,900	2,900	3,000	2,900	3,000
Nursing Attendant Licenses—Biennial Renewal	1,767.00	2,000	2,000	2,100	2,000	2,100
Pilot and Parachute Riggers License	1,471.00	1,350	1,500	1,500	1,500	1,500
Aircraft Licenses	798.00	602	700	700	700	700
Electrician's Master Licenses	31,942.00	45,000	45,000	45,000	45,000	45,000
License Fees	250.00	340	340	340	340	340
Sale of Stamps—Bedding	8,745.00	8,500	8,500	8,500	8,500	8,500
Electrician Journeymen's License	8,820.00	20,000	20,000	20,000	20,000	20,000
Electrician Apprentice License	174.00	600	600	600	600	600
Lobster and Crab Fishing License	27,970.00	28,000	28,000	28,000	28,000	28,000
Electrician Helpers License	182.00	1,000	1,000	1,000	1,000	1,000
Mechanical Aides License	165.00	200	175	200	175	200
Reinstatement Fee for Professional Nurses	1,515.00	1,000	1,000	1,000	1,000	1,000
Reinstatement Fee for Practical Nurses	105.00	90	90	90	90	90
Quahog Tax	128.24	100	200	200	200	200
Cultivation of Quahogs and Clams	1,395.75	1,100	1,200	1,200	1,200	1,200
Resident Interstate Shellfish Transportation License	840.00	850	840	840	840	840
Barbers' License Fee	21,850.00	22,000	22,000	22,000	22,000	22,000
Tree Surgeons' Licenses	870.75	633	800	800	800	800
Circus Licenses and Show Licenses	4,000.00	6,250	4,500	4,850	4,500	4,850
Boat Registration—Transfers	992.00	1,680	680	1,000	680	1,000
Licenses—Prophylactic Rubber Goods	497.00	500	500	500	500	500
Licenses—Roadside Eating and Lodging Places	116,558.45	110,000	112,000	112,000	112,000	112,000
First-time Insurance Adjusters' Examination	300.00	470	600	450	600	450
Plumbers Licenses	35,990.20	33,600	33,600	33,600	33,600	33,600
Commercial Shellfish and Marine Worm Licenses	13,630.50	14,300	14,300	14,300	14,300	14,300
Registration of Boats—Over 10 H.P.	88,260.00	33,000	15,500	82,980	15,500	82,980
Registration of Boats	3,333.00	3,000	2,000	3,000	2,000	3,000
Motorboat Operators' Licenses	22.00	20	20	20	20	20
Measuring Fees—Sardine Boats	1,008.50	—	—	—	—	—
Duplicate Licenses	2.00	5	5	5	5	5
Roadside Menagerie	350.00	350	350	350	350	350
Boat Dealers Licenses	1,130.00	300	300	1,500	300	1,500
Hairdresser License Fee	43,877.80	44,400	45,100	46,400	45,100	46,400
Registration Fee—Professional Resident Engineers	702.50	700	700	700	700	700

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Other Taxes on Specific Businesses or Occupations—Continued						
Registration Fee—Professional Non-Resident Engineers	3,352.85	3,350	3,350	3,350	3,350	3,350
Total Other Taxes on Specific Businesses or Occupations	563,439.10	544,258	525,883	598,798	525,883	598,798
Hunting and Fishing Licenses						
Resident Deer Transportation Licenses	640.00	640	640	640	640	640
Transportation Tags—Fish and Deer	36.00	36	36	36	36	36
Airplane Pilot Permit	230.00	230	230	230	230	230
Non-Resident Bird Hunting Licenses	22,285.00	35,205	35,500	35,500	35,500	35,500
Resident Guide Licenses—Replacement	1,915.50	1,900	1,900	1,900	1,900	1,900
Resident Trapping Licenses—Statewide	10,160.00	11,000	11,000	11,000	11,000	11,000
Resident Trapping Licenses—Organized	2,405.00	2,270	2,400	2,400	2,400	2,400
Resident Trapping Licenses—Exchange	35.00	—	—	—	—	—
Non-Resident Trapping License	400.00	400	400	400	400	400
Pheasant Breeders License	150.00	200	200	200	200	200
Pheasant Wing Bands	3.00	—	—	—	—	—
Resident Taxidermist Licenses	105.00	100	100	100	100	100
Camp Proprietors' License	1,160.00	1,340	1,340	1,340	1,340	1,340
Game and Fur Farm License	320.00	330	330	330	330	330
State Fur Buyers License	450.00	450	450	450	450	450
Non-Resident Fur Buyers License	150.00	150	150	150	150	150
State Dealer in Deer Skins License	2,525.00	2,500	2,500	2,500	2,500	2,500
Live Bait Dealers License	2,345.00	2,490	2,490	2,490	2,490	2,490
Resident Junior Hunting License	1,706.25	1,500	1,500	1,500	1,500	1,500
Resident Combination License	285,582.50	332,069	335,000	335,000	335,000	335,000
Resident Hunting License	263,802.50	387,537	390,000	390,000	390,000	390,000
Resident Fishing License	285,574.50	353,713	355,000	355,000	355,000	355,000
Resident Archery License	2,271.50	2,720	2,800	2,800	2,800	2,800
Non-Resident Junior Bird License	600.00	925	900	900	900	900
Eel Permits	305.50	305	300	300	300	300
Non-Resident Deer License	831,525.00	900,500	960,000	960,000	960,000	960,000
Non-Resident Archery License	1,105.00	1,425	1,400	1,400	1,400	1,400
License to Sell Inland Fish (Fish and Game)	220.00	1,300	1,300	1,300	1,300	1,300
Duplicate License Fees	273.75	245	200	200	200	200
Beaver Stamping Fees	7,095.00	7,100	7,100	7,100	7,100	7,100
Fisher Stamping Fees	611.50	605	600	600	600	600
Dog Training Area License	240.00	215	200	200	200	200
Non-Resident 7-Day Fishing License	12,540.00	39,000	40,000	40,000	40,000	40,000
Non-Resident Season Fishing Licenses	131,504.00	129,550	130,000	130,000	130,000	130,000
Non-Resident 15-Day Fishing Licenses	151,241.00	154,785	155,000	155,000	155,000	155,000
Non-Resident Exchange Fishing Licenses (15-day for Season)	2,673.00	2,450	2,500	2,500	2,500	2,500
Non-Resident 3-Day Fishing License	94,434.50	118,900	119,000	119,000	119,000	119,000
Boys and Girls Camp Fishing Licenses	1,445.00	1,500	1,500	1,500	1,500	1,500
Non-Resident Fishing License—Junior	25,878.00	46,000	45,000	45,000	45,000	45,000
Resident Guide License	18,316.00	19,000	19,000	19,000	19,000	19,000
Non-Resident Guide License	1,700.00	1,750	1,700	1,700	1,700	1,700
Total Hunting and Fishing Licenses	2,165,959.00	2,562,335	2,629,666	2,629,666	2,629,666	2,629,666
Other Taxes						
Potato Tax	314,818.90	325,000	375,000	375,000	375,000	375,000
Sardine Development Tax	341,210.53	267,000	410,000	390,000	410,000	390,000

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Other Taxes—Continued						
Permit to Install Plumbing	60,382.56	54,000	57,000	57,000	57,000	57,000
Prospector's Permit	88.00	200	250	350	250	350
Recording Claim—Mining Only	908.00	1,200	1,500	1,800	1,500	1,800
Mining Rents and Royalties	12,070.00	20,300	22,250	27,850	22,250	27,850
License to Mine	150.00	—	—	—	—	—
Certificate of Registration and Inspection	120.00	135	125	150	125	150
Airport and Seaplane Base Licenses	295.00	310	300	300	300	300
Aircraft Dealer License	90.00	90	90	90	90	90
Fertilizer Tax	6,303.57	6,000	6,500	6,500	6,500	6,500
Total Other Taxes	736,436,56	674,235	873,015	859,040	873,015	859,040
TOTAL TAXES	4,756,792.38	5,093,348	5,479,065	5,556,228	5,479,065	5,556,228
FINES, FORFEITS AND PENALTIES						
Fines	(52,794.80)	92,130	91,855	91,905	91,855	91,905
Fines—Overloads	(75,838.95)	—	—	—	—	—
District Court Receipts	1,080,765.31	890,000	890,000	890,000	890,000	890,000
TOTAL FINES, FORFEITS AND PENALTIES	952,131.56	982,130	981,855	981,905	981,855	981,905
REVENUE FROM OTHER AGENCIES						
Revenue from Federal Government						
Federal Grants for Public Health	804,710.07	1,134,962	1,136,365	1,130,120	1,136,365	1,130,120
Federal Grants for Assistance and Relief	624,911.98	1,204,650	1,206,391	1,209,383	1,206,391	1,209,383
Federal Grants for Unemployment Compensation Administration	2,243,036.26	2,524,147	2,674,931	2,701,037	2,674,931	2,701,037
Federal Grants for Education	9,336,542.44	10,434,646	11,579,355	11,657,574	11,118,088	11,178,216
Federal Grants for Other Purposes	2,247,415.02	2,203,634	2,504,832	2,512,291	2,471,232	2,479,491
Federal Grants for Fisheries Research	107,618.76	293,855	300,848	315,848	285,848	285,848
Federal Grants for Civil Defense	(32,872.13)	122,200	116,000	118,000	116,000	118,000
Services and Fees Charged to Federal Government	271,148.78	286,917	290,000	294,000	290,000	294,000
Federal Grants Transferred or Refunded	(86,029.65)	(293,178)	—	—	—	—
Total Revenue from Federal Government	15,516,481.53	17,911,833	19,808,722	19,938,253	19,298,855	19,396,095
Revenue from Cities, Towns and Counties						
Services and Fees Charged to Counties	15,284.08	15,000	20,000	20,000	20,000	20,000
City and Town Grants for Education	—	4,104	5,556	6,667	5,556	6,667
Other Revenues from Cities and Towns	28,335.50	25,025	25,600	26,800	25,000	25,000
Services and Fees Charged to Cities and Towns	73,755.58	53,500	65,500	65,500	65,500	65,500
Total Revenue from Cities, Towns and Counties	117,375.16	97,629	116,656	118,967	116,056	117,167
Revenue from Private Sources						
Private Contributions for Other Purposes	109,260.03	69,117	51,863	34,750	51,863	34,750
TOTAL REVENUE FROM OTHER AGENCIES	15,743,116.72	18,078,579	19,977,241	20,091,970	19,466,774	19,548,012
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Buildings	70,369.09	15,348	3,600	3,600	3,600	3,600
Rent of Offices and Rooms	496.00	600	1,000	400	1,000	400

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
SERVICE CHARGES FOR CURRENT SERVICES—Continued						
Use of Concessions	658.52	775	700	700	700	700
Examination of Plans	390.00	400	400	400	400	400
Misc. Rents and Leases	150.00	150	150	150	150	150
Auditing Services Rendered	1,262.70	1,700	1,500	1,600	1,500	1,600
Entrance Fees	2,390.00	—	—	—	—	—
Examination Fees	128,971.70	145,710	157,800	161,810	157,800	161,810
Inspection Services	787,268.64	992,500	1,049,400	1,064,500	1,049,400	1,064,500
Duplicate Fees	6.00	—	—	—	—	—
Laboratory Services Rendered	29,808.22	27,400	33,800	34,100	33,800	34,100
Re-Examination Fees	339.00	350	350	350	350	350
Registration Fees—Reciprocity Fees, etc.	73,898.25	76,992	86,142	86,992	86,142	86,992
Tuition Fees	119,254.00	120,250	183,250	188,750	183,250	188,750
Witness Fees	(9,860.94)	1,144	1,200	1,200	1,200	1,200
Miscellaneous Services and Fees	16,647.47	43,570	40,457	46,387	40,457	46,387
Sardine Assessments	102,699.89	80,800	105,000	105,000	105,000	105,000
Exhibit Fees	127.35	150	150	150	150	150
Testing School Water	1,374.40	1,290	1,290	1,290	1,290	1,290
Testing Fees	36,487.00	40,000	40,000	40,000	40,000	40,000
Fees—Motor Vehicle Raceways	300.00	225	310	310	310	310
Sale of Hides and Carcasses	257.50	200	200	200	200	200
Sale of Maps	1,040.90	1,000	1,000	1,000	1,000	1,000
Sale of Books	154,493.74	160,088	184,348	195,740	184,348	195,740
Sale of Clothing	68.10	—	—	—	—	—
Sale of Supplies	416.64	350	400	400	400	400
Sale of Farm Products	33.80	—	—	—	—	—
Sale of Meals	13,504.63	28,529	30,881	28,716	30,881	28,716
Sale of Hay	100.00	—	—	—	—	—
Over Payments to be Refunded	(7.35)	—	—	—	—	—
Miscellaneous Sales (Incl. Scrap and Salvage Material)	679.34	1,000	1,000	1,000	1,000	1,000
Miscellaneous Receipts	12,598.30	1,345	1,595	1,525	1,595	1,525
Services and Fees Charged to Other Departments	41,134.18	45,250	55,000	55,500	55,000	55,500
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	1,587,357.07	1,787,116	1,980,923	2,021,770	1,980,923	2,021,770
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Contributions from General Funds	301,126.07	218,501	606,036	633,187	273,967	274,128
Contributions from General Fund Surplus	17,447.05	72,600	—	—	—	—
Contributions from Highway Funds	4,595.68	8,000	8,000	8,000	8,000	8,000
Contributions from Trust and Agency Funds	23,789.00	15,095	15,095	15,095	15,095	15,095
Contributions from Working Capital Funds	66,481.00	64,801	71,123	71,863	71,123	71,863
TOTAL CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS	413,438.80	378,997	700,254	728,145	368,185	369,086
SALE AND COMPENSATION FOR LOSS OF PROPERTIES						
Sale of Buildings	1,031.00	—	—	—	—	—
Sale of Equipment	20,786.78	9,000	9,000	9,000	9,000	9,000
Sale of Stumpage	1,828.18	500	500	500	500	500
Sale of Automobiles	9,627.07	10,000	10,000	10,000	10,000	10,000

DEDICATED REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
SALE AND COMPENSATION FOR LOSS OF PROPERTIES—Continued						
Settlement of Fire Losses	(80.00)	—	—	—	—	—
Insurance Settlement—Other	2,338.13	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTIES	35,531.16	19,500	19,500	19,500	19,500	19,500
TOTAL DEDICATED REVENUE	23,488,367.69	26,339,670	29,138,838	29,399,518	28,296,302	28,496,501

EXPENDITURES BY ORGANIZATION UNITS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
GENERAL ADMINISTRATION						
Audit—Municipal Division	107,895.26	126,070	149,490	151,219	149,490	151,219
Executive						
Division of Economic Opportunity	36,110.95	58,969	60,903	63,062	60,903	63,062
Bureau of Public Improvements—Rental Properties	1,991.31	48,368	—	—	—	—
Civil Defense and Public Safety						
Community Shelter Program	—	17,767	20,136	20,344	20,136	20,344
Federal Matching Program—Personnel and Administration	83,437.06	130,575	157,450	190,500	157,450	190,500
Federal Matching Program—Advances	113,120.68	114,000	116,000	118,000	116,000	118,000
Office of Emergency Planning	14,840.12	382	—	—	—	—
Radiological Contract	13,465.96	33,323	34,088	34,478	34,088	34,478
District Court	570,400.34	814,666	827,000	833,679	827,000	833,679
District Court Building Fund	—	40,000	36,000	36,000	36,000	36,000
TOTAL GENERAL ADMINISTRATION	941,261.68	1,384,120	1,401,067	1,447,282	1,401,067	1,447,282
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	71,065.97	93,497	135,914	104,993	135,914	104,993
Passenger Tramway Safety Board	1,894.83	3,529	2,800	2,900	2,800	2,900
Banks and Banking	174,878.31	208,980	224,365	227,293	224,365	227,293
Examining Boards						
Board of Accountancy	1,682.60	1,900	1,900	1,900	1,900	1,900
Bar Examiners	2,178.38	2,180	2,180	2,180	2,180	2,180
Chiropractors	1,205.79	1,250	1,250	1,250	1,250	1,250
Dental Examiners	2,712.88	2,750	2,750	2,750	2,750	2,750
Embalming Examiners	4,782.90	6,370	7,430	7,430	7,430	7,430
Registry of Medicine	14,371.20	14,400	14,400	14,400	14,400	14,400
Registry of Nurses	31,463.03	43,850	45,165	45,820	45,165	45,820
Hairdressers	32,782.20	44,381	45,071	46,382	45,071	46,382
Barbers	22,031.41	24,478	24,681	23,112	24,681	23,112
Optometry	971.37	1,000	1,000	1,000	1,000	1,000
Osteopathy	1,219.07	1,250	1,250	1,250	1,250	1,250
Commissioners of Pharmacy	7,974.71	7,980	7,980	7,980	7,980	7,980
Veterinary Examiners	400.23	410	410	410	410	410
Examiners of Psychologists	142.57	150	150	150	150	150
Podiatry and Chiropody	154.20	160	160	160	160	160
Examiners in Physical Therapy	365.56	400	400	400	400	400
Professional Engineers	6,722.88	6,700	6,700	6,700	6,700	6,700
Arborists Licensing	159.20	1,400	1,000	1,000	1,000	1,000
Architects	3,105.66	3,100	3,100	3,100	3,100	3,100
Electricians	10,248.64	32,809	35,899	35,603	35,899	35,603
Oil Burner Men Licensing	9,335.25	15,698	7,811	8,022	7,811	8,022
Insurance						
Examining and Auditing Annual Statements	43,113.92	119,352	84,610	79,542	84,610	79,542
Examination of Insurance Agents and Brokers	10,331.24	14,187	14,129	13,114	14,129	13,114
Fire Investigation and Inspection	110,348.93	117,150	119,240	122,197	119,240	122,197
Maine Milk Commission	44,131.35	57,526	53,911	54,592	53,911	54,592
Maine Milk Program						
Maine Dairy Council Committee	66,584.46	63,125	59,000	57,000	59,000	57,000
Maine Milk Tax Committee	110,482.86	118,000	113,000	111,000	113,000	111,000

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
PROTECTION OF PERSONS AND PROPERTY—Continued						
Real Estate Commission	29,721.75	44,000	51,614	50,854	51,614	50,854
Bedding and Mattress Inspection	6,828.13	8,099	10,337	8,086	10,337	8,086
TOTAL PROTECTION OF PERSONS AND PROPERTY	823,391.48	1,060,061	1,079,607	1,042,570	1,079,607	1,042,570
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	233,211.00	271,300	280,500	284,500	280,500	284,500
Sardine Inspection	111,802.66	150,971	154,507	156.718	154,507	156,718
Commercial Feed	37,208.39	33,610	34,044	30,303	34,044	30,303
Fertilizer Inspection	12,855.28	19,054	23,204	29,304	23,204	29,304
Shipping Point Inspection	549,045.65	644,640	677,026	698,161	677,026	698,161
Certification of Seed	220,344.93	271,596	271,764	272,176	271,764	272,176
Certification of Oats	735.83	984	1,200	1,200	1,200	1,200
Maine Apple Tree Pool	4,616.62	8,007	8,000	8,000	8,000	8,000
Foundation Seed Program	49,249.41	64,315	65,315	65,315	65,315	65,315
Blueberry Research—University of Maine	28,000.00	23,297	23,283	23,283	23,283	23,283
Maine Mining Bureau	3,412.57	11,250	12,000	12,000	12,000	12,000
Sears Roebuck Award	200.00	200	200	200	200	200
Potato Commission	293,297.21	271,000	295,595	295,695	295,595	295,695
Urban Planning Fund	129,704.43	222,650	284,177	259,580	225,000	200,000
Maine Sardine Council	293,731.68	306,560	377,530	382,835	377,530	382,835
Sea and Shore Fisheries						
Quahog Tax	—	583	223	200	223	200
Restoration and Development of Shellfish Resources	19,257.84	21,933	15,965	17,755	15,965	17,755
Economic Biological Survey	13,516 57	10,226	2,256	—	2,256	—
Federal State Research	67,057.08	253,000	259,070	249,131	249,131	235,070
Anadromous Fisheries	—	—	30,000	60,000	—	—
Research and Development	18,166 53	35,000	37,794	34,178	37,794	34,178
Lobster Fund	23,535.96	38,000	45,000	30,000	45,000	30,000
Marine Watercraft Fund	7,608.07	16,798	13,866	14,043	13,866	14,043
Marine Worm Fund	703.00	32,000	40,040	37,967	40,040	37,967
Inland Fisheries and Game	2,525,498.44	3,084,688	2,784,114	2,796,696	2,784,114	2,796,696
Bureau of Watercraft Registration and Safety	33,701.32	36,961	36,338	37,930	36,338	37,930
Forestry						
Maine Forestry District	1,167,787.85	1,001,650	1,092,818	1,108,529	1,092,818	1,108,529
Permits on Great Ponds	—	110	600	300	100	100
Economic Opportunity	32,550.39	43,340	—	—	—	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	5,876,798.71	6,873,723	6,866,429	6,905,999	6,766,813	6,772,158
HEALTH AND WELFARE						
Health and Sanitation						
Sanitary Engineering	136,334.47	164,591	154,995	156,904	154,995	156,904
Federal Health Grants	740,608 85	953,107	896,014	902,394	896,014	902,394
Camp Maine Stay	38,060.01	11,940	—	—	—	—
Work Experience Program	606,148.37	1,209,803	1,201,517	1,204,431	1,201,517	1,204,431
"Headstart"	49,166.39	22,255	—	—	—	—
Armed Services Medical Rejectees Program	34,890.66	51,042	52,971	53,257	52,971	53,257
Health Insurance Benefits	16,766.26	66,246	67,188	68,097	57,188	68,097
Federal Project Grants	—	128,434	140,000	140,000	140,000	140,000

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
HEALTH AND WELFARE—Continued						
Control Over Plumbing	54,979.04	68,482	59,895	60,122	59,895	60,122
Regulation of Cosmetics	—	25	—	—	—	—
Prophylactic Licenses	1,706.13	1,930	1,925	1,925	1,925	1,925
State Plumbing Examining Board	18,268.18	27,116	27,303	27,762	27,303	27,762
Board of Pesticides Control	—	—	480	480	480	480
Total Health and Sanitation	1,696,928.36	2,704,971	2,602,288	2,615,372	2,602,288	2,615,372
Welfare and Charities						
Child Welfare Services	238,743.01	310,739	314,942	324,700	314,942	324,700
Business Enterprise Program	562.32	925	750	750	750	750
Total Welfare and Charities	239,305.33	311,664	315,692	325,450	315,692	325,450
TOTAL HEALTH AND WELFARE	1,936,233.69	3,016,635	2,917,980	2,940,822	2,917,980	2,940,822
MENTAL HEALTH AND CORRECTIONS						
Commitment of the Mentally Ill	3,008.55	4,000	4,000	4,000	4,000	4,000
Federal Grants—Mental Health	63,820.04	62,226	61,770	61,718	61,770	61,718
Mental Health Planning	1,783.14	2,973	—	—	—	—
Home Visiting Nursing for the Mentally Retarded	7,676.76	—	—	—	—	—
Gov. Baxter State School for the Deaf	625.56	40,926	3,269	—	3,269	—
Pineland Hospital and Training Center—Federal Grants	19,536.29	88,231	67,906	47,046	67,906	47,046
Pineland Hospital and Training Center—Speech and Hearing Center	30,659.33	20,595	18,823	—	18,823	—
Pineland Hospital and Training Center—In Service Training	7,069.87	8,888	23,481	23,028	23,481	23,028
Bangor State Hospital—In Service Training	12,453.25	14,657	21,254	21,254	21,254	21,254
Augusta State Hospital—In Service Training	17,117.14	23,980	22,758	22,739	22,758	22,739
Federal Grant—Problems of the Mentally Retarded	19,757.44	35,354	16,939	—	16,939	—
TOTAL MENTAL HEALTH AND CORRECTIONS	183,507.37	301,830	240,200	179,785	240,200	179,785
EDUCATION						
Unorganized Territory Schools—Federal Projects	39,675.78	112,821	62,289	65,221	62,289	65,221
Newspapers in the Classroom	10,287.10	15,807	17,878	2,963	17,878	2,963
Permanent School Fund Interest	16,443.25	30,113	16,500	16,500	16,500	16,500
Educational Television Program Productions	4,164.97	5,204	—	—	—	—
George M. Briggs Fund—Vocational Education	14,249.30	—	—	—	—	—
Gorham State College—Federal Grants	—	22,234	20,000	20,000	20,000	20,000
Surplus Property Distribution	63,027.92	68,300	67,909	68,596	67,909	68,596
Federal Vocational Education—Disability Freeze Determination	88,740.63	107,540	113,610	118,012	113,610	118,012
Vocational Rehabilitation—Rehabilitation Social Security Trust	—	49,235	56,300	59,700	56,300	59,700
Federal Vocational Education—Smith-Hughes Act	39,749.15	—	—	—	—	—
Bookstores						
Farmington State College	40,084.94	54,500	56,650	58,500	56,650	58,500
Gorham State College	53,907.86	72,838	62,500	64,800	62,500	64,800
Washington State College	13,168.30	16,500	17,000	17,500	17,000	17,500
Fort Kent State College	9,094.50	10,200	12,000	12,500	12,000	12,500
Aroostook State College	17,420.34	25,245	26,550	30,400	36,550	30,400
Vocational Rehabilitation—Gift Fund	42,137.97	33,105	25,000	25,000	25,000	25,000

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
EDUCATION—Continued						
Federal Vocational Education Act of 1963—Work Study Programs	31,192.93	33,480	40,000	—	40,000	—
Civil Defense—Adult Education	25,409.15	38,895	42,390	46,096	42,390	46,096
Federal Vocational Education Act of 1963	310,479.39	1,066,700	925,000	1,052,000	925,000	1,052,000
Federal Vocational Education—George-Barden Act	126,308.39	61,401	61,401	61,401	61,401	61,401
National Defense Education Act						
Title III—Instruction	504,505.44	607,279	612,550	615,414	609,181	610,576
Title V—Guidance and Testing	125,191.25	129,524	130,349	129,993	123,324	123,138
Title VIII—Technicians	45,497.27	15,724	—	—	—	—
Title X—Education Research and Statistics	93,635.34	101,214	188,950	197,755	95,569	95,498
Federal School Lunches	1,027,335.79	1,241,000	1,409,600	1,465,000	1,409,600	1,465,000
Bingham Associates Practical Nursing Scholarship	500.00	1,000	—	—	—	—
National Defense Education Act—Title II—Student Loans	5,775.00	5,775	—	—	—	—
Higher Education Facilities Act	2,890.82	7,470	1,600	1,600	1,600	1,600
Vocational Education Equipment—National Youth	862.25	2,500	1,500	1,000	1,500	1,000
Federal Fellowship for Teachers of the Mentally Retarded	38,975.00	76,025	76,025	76,025	76,025	76,025
Area Redevelopment Occupational Training	30,153.60	105,455	—	—	—	—
Manpower Development and Training Act	810,624.03	786,674	1,171,705	1,173,565	921,323	922,898
Gorham State College—Library Materials	—	5,000	—	—	—	—
New England Educational Assessment Project	3,353.26	35,945	36,724	36,721	36,724	36,721
Federal Research Grants—Part-time Assignment of Women in Teaching	1,383.22	—	—	—	—	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families	3,649,254.47	4,086,757	4,162,279	4,164,387	4,162,279	4,164,387
Title II—School Library Resources	474,727.31	525,829	525,829	527,829	525,829	527,829
Title V—State Department of Education	15,230.91	197,010	193,752	199,920	—	—
Walker School Fund	—	—	—	—	—	—
Economic Opportunity Act—Title II-B	109,847.56	51,980	74,288	99,277	74,288	99,277
Gorham State College—Upward Bound	2,833.15	81,700	94,933	94,932	94,933	94,932
Aroostook State College—Library Materials	—	4,600	—	—	—	—
Farmington State College—N.A.S.A.	7,671.11	6,590	—	—	—	—
Fort Kent State College—Library Materials	—	5,000	—	—	—	—
Gorham State College—N.A.S.A.	—	60	—	—	—	—
Central Maine Vocational Technical Institute—Voc. Educ. Act 1963	—	—	25,000	—	25,000	—
Washington State College—N.A.S.A.	3,114.13	3,662	—	—	—	—
Eastern Maine Vocational Technical Institute—Voc. Educ. Act 1963	—	—	25,000	—	25,000	—
Northern Maine Vocational Technical Institute—Voc. Educ. Act 1963	—	—	25,000	—	25,000	—
Southern Maine Vocational Technical Institute—Voc. Educ. Act 1963	—	—	25,000	—	25,000	—
Aroostook State College—N.A.S.A.	4,426.68	4,778	—	—	—	—
Gorham State College—National Science Foundation Grant G.W. 1066	256.21	7,723	—	—	—	—
Farmington State College—Federal Stimulation Grant	10,820.76	19,636	18,000	18,000	18,000	18,000
School of Practical Nursing—Waterville—Voc. Educ. Act 1963	—	—	15,000	—	15,000	—
School of Practical Nursing—Southern Maine—Voc. Educ. Act 1963	—	—	15,000	—	15,000	—

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
EDUCATION—Continued						
Extension Courses						
Farmington State College	25,164.91	42,056	40,800	44,500	40,800	44,500
Gorham State College	122,720 48	141,726	183,650	183,650	183,650	183,650
Washington State College	—	1,740	1,000	1,000	1,000	1,000
Fort Kent State College	—	1,350	2,700	4,050	2,700	4,050
Aroostook State College	1,615 25	6,609	8,631	6,766	8,631	6,766
Adult Education Program						
Northern Maine Vocational Technical Institute	6 554.07	11,780	22,287	22,280	2,287	2,280
Southern Maine Vocational Technical Institute	15,824.07	16,103	22,145	22,131	2,145	2,131
Central Maine Vocational Technical Institute	9,609.96	10,401	23,455	23,176	3,455	3,176
Neighborhood Youth Corps—Administration	311,094.49	1,128,000	1,375,955	1,378,065	1,375,955	1,378,065
Economic Opportunity Act Work Study Program						
Farmington State College	4,039.71	21,067	25,200	26,400	—	—
Gorham State College	11,528.61	84,822	115,000	130,333	37,224	43,669
Washington State College	—	14,000	16,000	16,500	—	—
Fort Kent State College	12,235 31	19,850	17,974	18,640	—	—
Aroostook State College	4,748.72	19,400	19,977	22,476	—	—
Gorham State College—Economic Opportunity Act Grants—Title IV	—	11,220	14,000	16,000	14,000	16,000
TOTAL EDUCATION	8,439,543.08	11,470,152	12,339,835	12,436,574	11,574,999	11,641,357
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	776.08	1,133	400	400	400	400
State Museum Special Account	98.00	1,815	—	—	—	—
Boating Facilities	3,062.58	252,802	287,281	291,999	287,281	291,999
TOTAL RECREATION, PARKS, ETC.	3,936.66	255,750	287,681	292,399	287,681	292,399
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	2,232,459.77	2,510,347	2,632,574	2,656,074	2,632,574	2,656,074
Area Redevelopment Act	13,460 00	—	—	—	—	—
Special Administration Fund	—	—	—	—	—	—
Manpower Development and Training Act Allowances	729,764.09	900,000	900,000	900,000	900,000	900,000
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	2,975,683 86	3,410,347	3,532,574	3,556,074	3,532,574	3,556,074
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
To General Fund	409,921.14	208,128	286,257	291,019	257,647	261,652
To Trust and Agency Funds	428,516.00	517,831	653,059	661,992	653,059	661,992
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	838,437.14	725,959	939,316	953,011	910,706	923,644
GRAND TOTAL	22,018,793.67	28,498,577	29,604,689	29,754,516	28,711,627	28,796,091

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Balance Forward	5,241,624.41	*6,711,166	4,552,259	4,086,408	4,552,259	4,136,934
Departmental Revenue	23,488,367.69	26,339,670	29,138,838	29,399,518	28,296,302	28,496,501
Total Available	28,729,992.10	33,050,836	33,691,097	33,485,926	32,848,561	32,633,435
Expenditures	22,018,793.67	28,498,577	29,604,689	29,754,516	28,711,627	28,796,091
Unexpended Balance Carried to Next Year	6,711,198.43	4,552,259	4,086,408	3,731,410	4,136,934	3,837,344

*Adjustment of Pennies (32.43)

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 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
GENERAL ADMINISTRATIVE AND FINANCIAL						
Audit—Municipal Division	126,533.67	98,800.53	(5,609.00)	219,725.20	107,895.26	111,829.94
Division of Economic Opportunity	10,491.81	35,000.00	—	45,491.81	36,110.95	9,380.86
Bureau of Public Improvements—Rental Properties	75,665.80	66,632.85	—	142,298.65	1,991.31	140,307.34
Civil Defense and Public Safety						
Federal Matching Program—Personnel and Administration	1,780.71	81,656.35	—	83,437.06	83,437.06	—
Federal Matching Program—Advances	63,340.06	50,137.72	(357.10)	113,120.68	113,120.68	—
Office of Emergency Planning	26.95	15,195.67	—	15,222.62	14,840.12	382.50
Radiological Contract	—	13,617.86	—	13,617.86	13,465.96	151.90
District Court Fund	210,929.66	844,279.99	(3,704.00)	1,051,505.65	570,400.34	481,105.31
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL	488,768.66	1,205,320.97	(9,670.10)	1,684,419.53	941,261.68	743,157.85
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	62,216.53	110,709.35	(2,938.00)	169,987.88	71,065.97	98,921.91
Passenger Tramway Safety Board	984.62	2,938.75	—	3,923.37	1,894.83	2,028.54
Banks and Banking	27,795.26	182,152.97	(9,030.00)	200,918.23	174,878.31	26,039.92
Examining Boards	200,478.94	207,879.93	(5,475.00)	402,883.87	154,009.73	248,874.14
Insurance						
Examining and Auditing Annual Statements	42,610.68	70,950.21	(1,485.00)	112,075.89	43,113.92	68,961.97
Examination of Insurance Agents and Brokers	11,821.88	10,716.44	(589.00)	21,949.32	10,331.24	11,618.08
Fire Investigation and Inspection	125,828.24	115,870.36	(3,394.00)	238,304.60	110,348.93	127,955.67
Maine Milk Commission	14,580.10	55,958.28	(2,121.00)	68,417.38	44,131.35	24,286.03
Maine Milk Program						
Maine Dairy Council Committee	27,355.44	74,347.67	(15,157.00)	86,546.11	66,584.46	19,961.65
Maine Milk Tax Committee	17,766.19	119,589.94	(7,609.32)	129,746.81	110,482.86	19,263.95
Real Estate Commission	35,407.71	35,774.00	(674.00)	70,507.71	29,721.75	40,785.96
Bedding and Mattress Inspection	723.54	8,745.00	(395.00)	9,073.54	6,828.13	2,245.41
TOTAL PROTECTION OF PERSONS AND PROPERTY	567,569.13	995,632.90	(48,867.32)	1,514,334.71	823,391.48	690,943.23
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	26,360.83	256,890.34	(15,382.00)	267,869.17	233,211.00	34,658.17
Sardine Inspection	128,199.20	124,067.21	(4,738.00)	247,528.41	111,802.66	135,725.75
Commercial Feed	36,740.86	25,960.00	(336.00)	62,364.86	37,208.39	25,156.47
Fertilizer Inspection	53,763.57	23,440.93	(190.00)	77,014.50	12,855.28	64,159.22
Shipping Point Inspection	231,552.18	528,185.84	(29,738.00)	730,000.02	549,045.65	180,954.37
Certification of Seed	148,812.37	235,396.57	(9,960.00)	374,248.94	220,344.93	153,904.01
Certification of Oats	1,339.17	620.50	(114.00)	1,845.67	735.83	1,109.84
Maine Apple Tree Pool	6.98	4,616.62	—	4,623.60	4,616.62	6.98
Foundation Seed Program	43,881.64	57,435.10	(1,515.00)	99,801.74	49,249.41	50,552.33
Blueberry Research—University of Maine	12,113.93	16,918.56	(317.71)	28,714.78	28,000.00	714.78
Maine Mining Bureau	3,498.02	13,215.20	—	16,713.22	3,412.57	13,300.65
Sears Roebuck Award	—	200.00	—	200.00	200.00	—

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1965-66 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Maine Potato Commission	290,049.44	315,096.90	(53,144.33)	552,002.01	293,297.21	258,704.80
Urban Planning Fund	192,856.24	203,055.41	—	395,911.65	129,704.43	266,207.22
Maine Sardine Council	114,622.94	345,568.09	(2,644.65)	457,546.38	293,731.68	163,814.70
Sea and Shore Fisheries						
Quahog Tax	377.99	128.24	—	506.23	—	506.23
Restoration and Development of Shellfish Resources	18,437.18	11,467.80	(54.00)	29,850.98	19,257.84	10,593.14
Economic Biological Survey	5,581.89	11,024.69	(737.00)	15,869.58	13,516.57	2,353.01
Federal State Research	—	101,222.08	—	101,222.08	67,057.08	34,165.00
Research and Development	20,526.20	24,415.38	(1,182.00)	43,759.58	18,166.53	25,593.05
Lobster Fund	41,684.07	27,970.00	(227.00)	69,427.07	23,535.96	45,891.11
Marine Watercraft Fund	5,630.33	—	5,616.00	11,246.33	7,608.07	3,638.26
Marine Worm Fund	—	9,339.25	—	9,339.25	703.00	8,636.25
Inland Fisheries and Game	966,707.77	2,613,916.67	(73,720.00)	3,506,904.44	2,525,498.44	981,406.00
Bureau of Watercraft Registration and Safety	86,106.98	96,706.00	(41,376.00)	141,436.98	33,701.32	107,735.66
Forestry						
Maine Forestry District	950,841.68	930,103.67	(34,434.00)	1,846,511.35	1,167,787.85	678,723.50
Forestry—Permits on Great Ponds	—	10.00	—	10.00	—	10.00
Economic Opportunity	—	32,550.39	—	32,550.39	32,550.39	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	3,379,691.46	6,009,521.44	(264,193.69)	9,125,019.21	5,876,798.71	3,248,220.50
HEALTH AND WELFARE						
Health and Sanitation						
Sanitary Engineering	86,896.98	146,843.64	(7,663,00)	226,077.62	136,334.47	89,743.15
Federal Health Grants	40,641.21	783,736.59	(17,313.00)	807,064.80	740,608.85	66,455.95
Camp Maine Stay	—	38,060.01	—	38,060.01	38,060.01	—
Work Experience Program	6,379.13	604,922.25	—	611,301.38	606,148.37	5,153.01
"Headstart"	—	49,166.39	—	49,166.39	49,166.39	—
Armed Services Medical Rejectees Program	—	34,932.66	—	34,932.66	34,890.66	42.00
Health Insurance Benefits	—	16,766.26	—	16,766.26	16,766.26	—
Control Over Plumbing	41,251.07	60,382.56	(976.00)	100,657.63	54,979.04	45,678.59
Regulation of Cosmetics	25.13	—	—	25.13	—	25.13
Prophylactic Licenses	6,739.83	497.00	—	7,236.83	1,706.13	5,530.70
State Plumbing Examining Board	19,834.01	35,990.20	(829.00)	54,995.21	18,268.18	36,727.03
Board of Pesticides Control	—	240.00	—	240.00	—	240.00
Total Health and Sanitation	201,767.36	1,771,537.56	(26,781.00)	1,946,523.92	1,696,928.36	249,595.56
Welfare and Charities						
Child Welfare Services	—	250,420.88	(9,606.00)	240,814.88	238,743.01	2,071.87
Business Enterprise Program	427.17	658.52	—	1,085.69	562.32	523.37
Total Welfare and Charities	427.17	251,079.40	(9,606.00)	241,900.57	239,305.33	2,595.24
TOTAL HEALTH AND WELFARE	202,194.53	2,022,616.96	(36,387.00)	2,188,424.49	1,936,233.69	252,190.80
MENTAL HEALTH AND CORRECTIONS						
Commitment of the Mentally Ill	12,723.85	1,805.76	—	14,529.61	3,008.55	11,521.06
Federal Grants—Mental Health	—	66,724.06	(2,817.00)	63,907.06	63,820.04	87.02
Federal Grants—Mental Health Planning	4,756.14	—	—	4,756.14	1,783.14	2,973.00
Home Visiting Nursing Services	—	7,676.76	—	7,676.76	7,676.76	—
Mental Health Research	500.00	—	—	500.00	—	500.00

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1965-66 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
Gov. Baxter State School for the Deaf	—	1,275.56	—	1,275.56	625.56	650.00
Pineland Hospital & Training Center						
Federal Grants	15,068.28	4,468.01	—	19,536.29	19,536.29	—
Speech and Hearing Center	23,344.60	8,320.78	—	31,665.38	30,659.33	1,006.05
In-Service Training						
Pineland Hospital & Training Center	2,132.62	5,454.31	—	7,586.93	7,069.87	517.06
Bangor State Hospital	12,460.00	—	—	12,460.00	12,453.25	6.75
Augusta State Hospital	—	17,572.84	—	17,572.84	17,117.14	455.70
Federal Grant—Problems of the Mentally Retarded	6,147.67	13,964.07	—	20,111.74	19,757.44	354.30
TOTAL MENTAL HEALTH AND CORRECTIONS	77,133.16	127,262.15	(2,817.00)	201,578.31	183,507.37	18,070.94
EDUCATION AND LIBRARIES						
Unorganized Territory Schools—Federal Projects	—	27,579.53	68,218.00	95,797.53	39,675.78	56,121.75
Newspapers in the Classrooms	3,603.34	13,125.00	—	16,728.34	10,278.10	6,450.24
Permanent School Fund Interest	10,056.10	20,534.45	—	30,590.55	16,443.25	14,147.30
Educational Television Program Productions	3,369.78	6,000.00	—	9,369.78	4,164.97	5,204.81
George M. Briggs Fund—Vocational Education	22,930.42	7,825.64	8,000.00	38,756.06	14,249.30	24,506.76
Gorham State College—T.V. Mathematics and Science Materials	—	10,234.00	—	10,234.00	—	10,234.00
Surplus Property Distribution	5,724.08	66,531.00	(2,842.00)	69,413.08	63,027.92	6,385.16
Federal Vocational Education—Disability Freeze Determination	182.29	91,797.66	(2,229.00)	89,750.95	88,740.63	1,010.32
Federal Vocational Education—Smith-Hughes Act	—	44,373.00	(4,623.85)	39,749.15	39,749.15	—
Bookstore						
Farmington State College	11,192.98	39,392.79	—	50,585.77	40,084.94	10,500.83
Gorham State College	10,251.70	59,768.79	—	70,020.49	53,907.86	16,112.63
Washington State College	3,719.61	14,890.73	—	18,610.34	13,168.30	5,442.04
Fort Kent State College	1,019.78	9,614.06	—	10,633.84	9,094.50	1,539.34
Aroostook State College	2,947.83	18,834.60	—	21,782.43	17,420.34	4,362.09
Vocational Rehabilitation—Gift Fund	320.00	42,237.97	—	42,557.97	42,137.97	420.00
Federal Vocational Education Act of 1963—Work Study Program	—	43,571.00	—	43,571.00	31,192.93	12,378.07
Civil Defense—Adult Education	429.96	37,715.76	(1,182.00)	36,963.72	25,409.15	11,554.57
Federal Vocational Education Act of 1963	146,988.92	716,937.58	(289,072.57)	574,853.93	310,479.39	264,374.54
Federal Vocational Education—George-Barden Act	250.00	240,328.07	(50,503.84)	190,074.23	126,308.39	63,765.84
National Defense Education Act						
Title III—Instructions	—	560,920.47	(2,822.00)	558,098.47	504,505.44	53,593.03
Title V—Guidance & Testing	594.50	130,337.00	(868.00)	130,063.50	125,191.25	4,872.25
Title VIII—Technicians	39,745.74	21,882.48	(406.23)	61,221.99	45,497.27	15,724.72
Title X—Education Research & Statistics	452.13	101,429.03	(3,489.00)	98,392.16	93,635.34	4,756.82
Federal School Lunches	92.16	1,027,243.63	—	1,027,335.79	1,027,335.79	—
Bingham Associates Practical Nursing Scholarship Fund	—	1,500.00	—	1,500.00	500.00	1,000.00
National Defense Education Act—Title II—Student Loans	—	5,775.00	—	5,775.00	5,775.00	—
Higher Education Facilities Act	—	9,374.19	—	9,374.19	2,890.82	6,483.37
Vocational Education Equipment—National Youth	1,961.00	2,536.00	—	4,497.00	862.25	3,634.75
Federal Fellowship for Teachers of the Mentally Retarded	—	85,213.00	(2,925.00)	82,288.00	38,975.00	43,313.00

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1965-66 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Redevelopment Area—Occupational Training	3,750.72	131,857.81	—	135,608.53	30,153.60	105,454.93
Manpower Development and Training Act	16,252.83	873,906.98	(1,427.00)	888,732.81	810,624.03	78,108.78
Gorham State College—Library Materials	—	5,000.00	—	5,000.00	—	5,000.00
New England Educational Assessment Project	—	9,033.00	—	9,033.00	3,353.26	5,679.74
Federal Research Grants—Part-time Assignment of Women in Teaching	—	5,234.33	(156.00)	5,078.33	1,383.22	3,695.11
Elementary & Secondary Education Act of 1965						
Title I—Children of Low Income Families	—	3,962,539.03	(71,330.00)	3,891,209.03	3,649,254.47	241,954.56
Title II—School Library Resources	—	524,590.31	—	524,590.31	474,727.31	49,863.00
Title V—State Department of Education	—	147,726.00	—	147,726.00	15,230.91	132,495.09
Walker Fund	750.92	75.70	—	826.62	—	826.62
Economic Opportunity Act—Title II-B	—	109,880.00	—	109,880.00	109,847.56	32.44
Gorham State College—Upward Bound	—	8,950.00	—	8,950.00	2,833.15	6,116.85
Aroostook State College—Library Materials	—	4,600.00	—	4,600.00	—	4,600.00
Farmington State College—Federal Stimulation Grant	—	13,500.00	—	13,500.00	10,820.76	2,679.24
Fort Kent State College—Library Materials	—	5,000.00	—	5,000.00	—	5,000.00
N.A.S.A. Science Workshop						
Farmington State College	4,732.44	5,715.95	(1,095.00)	9,353.39	7,671.11	1,682.28
Gorham State College	60.00	1,746.00	(866.00)	940.00	—	940.00
Washington State College	726.89	6,635.51	(291.00)	7,071.40	3,114.13	3,957.27
Fort Kent State College	—	802.00	(398.00)	404.00	—	404.00
Aroostook State College	914.90	8,447.73	(78.00)	9,284.63	4,426.68	4,857.95
Gorham State College—National Science Foundation Grant	—	1,000.00	—	1,000.00	256.21	743.79
Extension Courses						
Farmington State College	8,367.46	23,772.62	2,688.00	34,828.08	25,164.91	9,663.17
Gorham State College	64,114.54	117,581.51	(618.00)	181,078.05	122,720.48	58,357.57
Washington State College	610.17	630.00	—	1,240.17	—	1,240.17
Fort Kent State College	707.66	—	(88.00)	619.66	—	619.66
Aroostook State College	777.93	6,872.30	—	7,650.23	1,615.25	6,034.98
Adult Education Program						
Northern Maine Vocational Technical Institute	1,020.02	5,227.05	2,590.00	8,837.07	6,564.07	2,273.00
Southern Maine Vocational Technical Institute	832.32	9,420.00	6,854.81	17,107.13	15,824.07	1,283.06
Central Maine Vocational Technical Institute	372.75	6,393.97	4,244.65	11,011.37	9,609.96	1,401.41
Neighborhood Youth Corps—Administration	1,924.94	309,725.60	—	311,650.54	311,094.49	556.05
Economic Opportunity Act Work Study Program						
Farmington State College	—	5,141.45	—	5,141.45	4,039.71	1,101.74
Gorham State College	—	16,751.31	—	16,751.31	11,528.61	5,222.70
Fort Kent State College	—	14,958.17	—	14,958.17	12,235.31	2,722.86
Aroostook State College	—	9,868.62	—	9,868.62	4,748.79	5,119.83
TOTAL EDUCATION AND LIBRARIES	371,748.81	9,810,085.38	(344,715.03)	9,837,119.16	8,439,543.08	1,397,576.08
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	608.68	900.00	—	1,508.68	776.08	732.60
State Museum Special Account	1,912.70	—	—	1,912.70	98.00	1,814.70
State Park and Recreation Commission Boating Facilities Fund	9,319.40	93,845.44	—	103,164.84	3,062.58	100,102.26
TOTAL RECREATION, PARKS, ETC.	11,840.78	94,745.44	—	106,586.22	3,936.66	102,649.56
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	88,003.48	2,347,520.95	(131,125.50)	2,304,398.93	2,232,459.77	71,939.16
Area Redevelopment Act	13,460.00	—	—	13,460.00	13,460.00	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1965-66 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MAINE EMPLOYMENT SECURITY COMMISSION —Continued						
Special Administration Fund	1,000.00	661.50	(661.50)	1,000.00	—	1,000.00
Manpower Development and Training Act Allowances	40,214.40	875,000.00	—	915,214.40	729,764.09	185,450.31
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	142,677.88	3,223,182.45	(131,787.00)	3,234,073.33	2,975,683.86	258,389.47
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
To General Fund	—	—	409,921.14	409,921.14	409,921.14	—
To Trust and Agency Funds	—	—	428,516.00	428,516.00	428,516.00	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	838,437.14	838,437.14	838,437.14	—
GRAND TOTAL	5,241,624.41	23,488,367.69	—	28,729,992.10	22,018,793.67	6,711,198.43

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 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
GENERAL ADMINISTRATIVE AND FINANCIAL						
Audit—Municipal Division	111,830	95,000	(5,695)	201,135	126,070	75,065
Division of Economic Opportunity	9,380	61,652	—	71,032	58,969	12,063
Bureau of Public Improvements—Rental Properties	140,307	11,748	—	152,055	48,368	103,687
Civil Defense and Public Safety						
Community Shelter Program	—	17,767	—	17,767	17,767	—
Federal Matching Program—Personnel and Administration	—	130,575	—	130,575	130,575	—
Federal Matching Program—Advances	—	114,000	—	114,000	114,000	—
Office of Emergency Planning	382	—	—	382	382	—
Radiological Contract	151	33,172	—	33,323	33,323	—
District Court Fund	481,105	890,000	(189,761)	1,181,344	814,666	366,678
District Court Building Fund	—	—	186,000	186,000	40,000	146,000
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL	743,155	1,353,914	(9,456)	2,087,613	1,384,120	703,493
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	98,921	82,852	(2,983)	178,790	93,497	85,293
Passenger Tramway Safety Board	2,029	1,500	—	3,529	3,529	—
Banks and Banking	26,039	211,175	(9,168)	228,046	208,980	19,066
Examining Boards	248,872	233,048	(3,665)	478,255	212,616	265,639
Insurance						
Examining and Auditing Annual Statements	68,961	70,420	(1,508)	137,873	119,352	18,521
Examination of Insurance Agents and Brokers	11,618	14,786	(599)	25,805	14,187	11,618
Fire Investigation and Inspection	127,955	122,491	(5,341)	245,105	117,150	127,955
Maine Milk Commission	24,286	53,200	(2,154)	75,332	57,526	17,806
Maine Milk Program						
Maine Dairy Council Committee	19,962	70,700	(15,175)	75,487	63,125	12,362
Maine Milk Tax Committee	19,264	119,000	(7,780)	130,484	118,000	12,484
Real Estate Commission	40,786	36,000	(684)	76,102	44,000	32,102
Bedding and Mattress Inspection	2,245	8,500	(401)	10,344	8,099	2,245
TOTAL PROTECTION OF PERSONS AND PROPERTY	690,938	1,023,672	(49,458)	1,665,152	1,060,061	605,091
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	34,658	286,917	(15,617)	305,958	271,300	34,658
Sardine Inspection	135,725	102,000	(4,810)	232,915	150,971	81,944
Commercial Feed	25,156	26,310	(341)	51,125	33,610	17,515
Fertilizer Inspection	64,159	22,000	(193)	85,966	19,054	66,912
Shipping Point Inspection	180,954	665,060	(30,192)	815,822	644,640	171,182
Certification of Seed	153,904	300,000	(10,112)	443,792	271,596	172,196
Certification of Oats	1,109	1,000	(116)	1,993	984	1,009
Maine Apple Tree Pool	7	8,000	—	8,007	8,007	—
Foundation Seed Program	50,552	66,000	(1,538)	115,014	64,315	50,699
Blueberry Research—University of Maine	715	23,750	(453)	24,012	23,297	715

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1966-67 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Maine Mining Bureau	13,300	21,700	—	35,000	11,250	23,750
Sears Roebuck Award	—	200	—	200	200	—
Maine Potato Commission	258,704	325,000	(53,999)	529,705	271,000	258,705
Urban Planning Board	266,207	223,825	—	490,032	222,650	267,382
Maine Sardine Council	163,814	270,000	(5,484)	428,330	306,560	121,770
Sea and Shore Fisheries						
Quahog Tax	506	100	—	606	583	23
Restoration and Development of Shellfish Resources	10,593	16,135	(55)	26,673	21,933	4,740
Economic Biological Survey	2,353	10,975	(749)	12,579	10,226	2,353
Federal State Research	34,165	233,000	—	267,165	253,000	14,165
Research and Development	25,593	19,000	(1,200)	43,393	35,000	8,393
Lobster Fund	45,891	28,000	(231)	73,660	38,000	35,660
Marine Watercraft Fund	3,638	—	20,100	23,738	16,798	6,940
Marine Worm Fund	8,636	40,000	—	48,636	32,000	16,636
Inland Fisheries and Game	981,406	2,923,585	(145,035)	3,759,956	3,084,688	675,268
Bureau of Watercraft Registration and Safety	107,735	40,000	(62,636)	85,099	36,961	48,138
Forestry						
Maine Forestry District	678,724	812,442	(34,960)	1,456,206	1,001,650	454,556
Forestry—Permits on Great Ponds	10	100	—	110	110	—
Economic Opportunity	—	43,340	—	43,340	43,340	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	3,248,214	6,508,439	(347,621)	9,409,032	6,873,723	2,535,309
HEALTH AND WELFARE						
Health and Sanitation						
Sanitary Engineering	89,743	133,790	(7,780)	215,753	164,591	51,162
Federal Health Grants	66,456	913,228	(17,577)	962,107	953,107	9,000
Camp Maine Stay	—	11,940	—	11,940	11,940	—
Work Experience Program	5,153	1,204,650	—	1,209,803	1,209,803	—
"Headstart"	—	22,255	—	22,255	22,255	—
Armed Services Medical Rejectees Program	42	51,000	—	51,042	51,042	—
Health Insurance Benefits	—	66,246	—	66,246	66,246	—
Control Over Plumbing	45,679	54,000	(992)	98,687	68,482	30,205
Federal Project Grants	—	128,434	—	128,434	128,434	—
Regulation of Cosmetics	25	—	—	25	25	—
Prophylactic Licenses	5,531	500	—	6,031	1,930	4,101
State Plumbing Examining Board	36,727	33,600	(842)	69,485	27,116	42,369
Board of Pesticides Control	240	240	—	480	—	480
Total Health and Sanitation	249,596	2,619,883	(27,191)	2,842,288	2,704,971	137,317
Welfare and Charities						
Child Welfare Services	2,072	318,420	(9,753)	310,739	310,739	—
Business Enterprise Program	523	775	—	1,298	925	373
Total Welfare and Charities	2,595	319,195	(9,753)	312,037	311,664	373
TOTAL HEALTH AND WELFARE	252,191	2,939,078	(36,944)	3,154,325	3,016,635	137,690
MENTAL HEALTH AND CORRECTIONS						
Commitment of the Mentally Ill	11,521	4,000	—	15,521	4,000	11,521
Federal Grants—Mental Health	87	65,000	(2,861)	62,226	62,226	—
Federal Grants—Mental Health Planning	2,973	—	—	2,973	2,973	—

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1966-67 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
Mental Health Research	500	—	—	500	—	500
Gov. Baxter State School for the Deaf	650	40,276	—	40,926	40,926	—
Pineland Hospital & Training Center						
Federal Grants	—	89,724	—	89,724	88,231	1,493
Speech and Hearing Center	1,006	20,595	—	21,601	20,595	1,006
In-Service Training						
Pineland Hospital & Training Center	517	8,888	—	9,405	8,888	517
Bangor State Hospital	7	15,091	—	15,098	14,657	441
Augusta State Hospital	455	23,980	—	24,435	23,980	455
Federal Grant—Problems of the Mentally Retarded	354	35,000	—	35,354	35,354	—
TOTAL MENTAL HEALTH AND CORRECTIONS	18,070	302,554	(2,861)	317,763	301,830	15,933
EDUCATION AND LIBRARIES						
Unorganized Territory Schools—Federal Projects	56,121	56,700	—	112,821	112,821	—
Newspapers in the Classrooms	6,450	16,467	—	22,917	15,807	7,110
Permanent School Fund Interest	14,147	16,835	—	30,982	30,113	869
Educational Television Program Productions	5,204	—	—	5,204	5,204	—
George M. Briggs Fund—Vocational Education	24,506	7,800	—	32,306	—	32,306
Gorham State College—T.V. Mathematics and Science Materials	10,234	12,000	—	22,234	22,234	—
Surplus Property Distribution	6,385	64,801	(2,886)	68,300	68,300	—
Federal Vocational Education—Disability Freeze Determination	1,010	108,794	(2,264)	107,540	107,540	—
Vocational Rehabilitation—Rehabilitation S. S. Trust	—	49,235	—	49,235	49,235	—
Bookstore						
Farmington State College	10,500	47,400	—	57,900	54,500	3,400
Gorham State College	16,113	56,725	—	72,838	72,838	—
Washington State College	5,442	16,000	—	21,442	16,500	4,942
Fort Kent State College	1,539	9,500	—	11,039	10,200	839
Aroostook State College	4,362	24,625	—	28,987	25,245	3,742
Vocational Rehabilitation—Gift Fund	420	32,865	—	33,285	33,105	180
Federal Vocational Education Act of 1963—Work Study Program	12,378	21,102	—	33,480	33,480	—
Civil Defense—Adult Education	11,555	38,000	(1,200)	48,355	38,895	9,460
Federal Vocational Education Act of 1963	264,374	1,248,256	(125,799)	1,386,831	1,066,700	320,131
Federal Vocational Education—George-Barden Act	63,765	20,136	(16,045)	67,856	61,401	6,455
National Defense Education Act						
Title III—Instructions	53,593	556,552	(2,866)	607,279	607,279	—
Title V—Guidance & Testing	4,872	125,534	(882)	129,524	129,524	—
Title VIII—Technicians	15,724	—	—	15,724	15,724	—
Title X—Education Research & Statistics	4,757	100,000	(3,543)	101,214	101,214	—
Federal School Lunches	—	1,241,000	—	1,241,000	1,241,000	—
Bingham Associates Practical Nursing Scholarship Fund	1,000	—	—	1,000	1,000	—
National Defense Education Act—Title II—Student Loans	—	5,775	—	5,775	5,775	—
Higher Education Facilities Act	6,483	2,470	—	8,953	7,470	1,483
Vocational Education Equipment—National Youth	3,634	1,000	—	4,634	2,500	2,134

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1966-67 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Federal Fellowship for Teachers of the Mentally Retarded	43,313	36,087	—	79,400	76,025	3,375
Redevelopment Area—Occupational Training	105,455	—	—	105,455	105,455	—
Manpower Development and Training Act	78,109	710,014	(1,449)	786,674	786,674	—
Gorham State College—Library Materials	5,000	—	—	5,000	5,000	—
New England Educational Assessment Project	5,680	35,945	—	41,625	35,945	5,680
Federal Research Grants—Part-time Assignment of Women in Teaching	3,695	—	(158)	3,537	—	3,537
Elementary & Secondary Education Act of 1965						
Title I—Children of Low Income Families	241,955	3,844,802	—	4,086,757	4,086,757	—
Title II—School Library Resources	49,863	500,000	—	549,863	525,829	24,034
Title V—State Department of Education	132,495	64,515	—	197,010	197,010	—
Walker Fund	826	75	—	901	—	901
Economic Opportunity Act—Title II-B	32	51,948	—	51,980	51,980	—
Gorham State College—Upward Bound	6,116	75,584	—	81,700	81,700	—
Aroostook State College—Library Materials	4,600	—	—	4,600	4,600	—
Farmington State College—Federal Stimulation Grant	2,679	18,000	—	20,679	19,636	1,043
Fort Kent State College—Library Materials	5,000	—	—	5,000	5,000	—
N.A.S.A. Science Workshop						
Farmington State College	1,682	6,020	(1,112)	6,590	6,590	—
Gorham State College	940	—	(880)	60	60	—
Washington State College	3,957	—	(295)	3,662	3,662	—
Fort Kent State College	404	—	(404)	—	—	—
Aroostook State College	4,857	—	(79)	4,778	4,778	—
Gorham State College—National Science Foundation Grant	743	6,980	—	7,723	7,723	—
Extension Courses						
Farmington State College	9,663	33,920	(241)	43,342	42,056	1,286
Gorham State College	58,357	121,050	(627)	178,780	141,726	37,054
Washington State College	1,240	500	—	1,740	1,740	—
Fort Kent State College	619	1,800	(89)	2,330	1,350	980
Aroostook State College	6,034	6,609	—	12,643	6,609	6,034
Adult Education Program						
Northern Maine Vocational Technical Institute	2,273	7,190	4,590	14,053	11,780	2,273
Southern Maine Vocational Technical Institute	1,283	8,910	5,910	16,103	16,103	—
Central Maine Vocational Technical Institute	1,401	6,500	4,500	12,401	10,401	2,000
Neighborhood Youth Corps—Administration	556	1,128,000	—	1,128,556	1,128,000	556
Economic Opportunity Act—Work Study Program						
Farmington State College	1,101	19,966	—	21,067	21,067	—
Gorham State College	5,222	79,600	—	84,822	84,822	—
Washington State College	—	14,000	—	14,000	14,000	—
Fort Kent State College	2,722	17,128	—	19,850	19,850	—
Aroostook State College	5,119	14,281	—	19,400	19,400	—
Gorham State College—Title IV, Educational Opportunity Grants	—	11,220	—	11,220	11,220	—
TOTAL EDUCATION AND LIBRARIES	1,397,559	10,700,216	(145,819)	11,951,956	11,470,152	481,804
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	733	400	—	1,133	1,133	—
State Museum Special Account	1,815	—	—	1,815	1,815	—
State Park and Recreation Commission Boating Facilities Fund	100,102	152,700	—	252,802	252,802	—
TOTAL RECREATION, PARKS, ETC.	102,650	153,100	—	255,750	255,750	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1966-67 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	71,939	2,644,147	(133,800)	2,582,286	2,510,347	71,939
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training Act Allowances	185,450	714,550	—	900,000	900,000	—
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	258,389	3,358,697	(133,800)	3,483,286	3,410,347	72,939
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
To General Fund	—	—	208,128	208,128	208,128	—
To Trust and Agency Funds	—	—	517,831	517,831	517,831	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	725,959	725,959	725,959	—
GRAND TOTAL	6,711,166	26,339,670	—	33,050,836	28,498,577	4,552,259

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1967-68

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATIVE AND FINANCIAL						
Audit—Municipal Division	75,065	127,000	(7,104)	194,961	149,490	45,471
Division of Economic Opportunity	12,063	63,844	(1,953)	73,954	60,903	13,051
Bureau of Public Improvements—Rental Properties	103,687	—	—	103,687	—	103,687
Civil Defense and Public Safety						
Community Shelter Program	—	20,136	—	20,136	20,136	—
Federal Matching Program—Personnel and Administration	—	157,450	—	157,450	157,450	—
Federal Matching Program—Advances	—	116,000	—	116,000	116,000	—
Radiological Contract	—	34,855	(767)	34,088	34,088	—
District Court Fund	366,678	890,000	(56,397)	1,200,281	827,000	373,281
District Court Building Fund	146,000	—	36,000	182,000	36,000	146,000
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL	703,493	1,409,285	(30,221)	2,082,557	1,401,067	681,490
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	85,293	89,390	(3,257)	171,426	135,914	35,512
Passenger Tramway Safety Board	—	2,800	—	2,800	2,800	—
Banks and Banking	19,066	228,550	(10,225)	237,391	224,365	13,026
Examining Boards	265,639	234,315	(7,133)	492,821	210,687	282,134
Insurance						
Examining and Auditing Annual Statements	18,521	73,650	(1,805)	90,366	84,610	5,756
Examination of Insurance Agents and Brokers	11,618	14,150	(665)	25,103	14,129	10,974
Fire Investigation and Inspection	127,955	117,473	(3,831)	241,597	119,240	122,357
Maine Milk Commission	17,806	53,120	(2,529)	68,397	53,911	14,486
Maine Milk Program						
Maine Dairy Council Committee	12,362	70,600	(15,301)	67,661	59,000	8,661
Maine Milk Tax Committee	12,484	118,000	(7,363)	123,121	113,000	10,121
Real Estate Commission	32,102	36,500	(834)	67,768	51,614	16,154
Bedding and Mattress Inspection	2,245	8,500	(408)	10,337	10,337	—
TOTAL PROTECTION OF PERSONS AND PROPERTY	605,091	1,047,048	(53,351)	1,598,788	1,079,607	519,181
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	34,658	290,000	(18,326)	306,332	280,500	25,832
Sardine Inspection	81,944	126,200	(7,423)	200,721	154,507	46,214
Commercial Feed	17,515	26,000	(500)	43,015	34,044	8,971
Fertilizer Inspection	66,912	22,500	(140)	89,272	23,204	66,068
Shipping Point Inspection	171,182	720,060	(35,285)	855,957	677,026	178,931
Certification of Seed	172,196	300,000	(12,380)	459,816	271,764	188,052
Certification of Oats	1,009	1,000	—	2,009	1,200	809
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Foundation Seed Program	50,699	66,000	(1,522)	115,177	65,315	49,862
Blueberry Research—University of Maine	715	23,750	(467)	23,998	23,283	715

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1967-68 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Maine Mining Bureau	23,750	24,000	—	47,750	12,000	35,750
Sears Roebuck Award	—	200	—	200	200	—
Maine Potato Commission	258,705	375,000	(54,283)	579,422	295,595	283,827
Urban Planning Fund	267,382	259,200	—	526,582	284,177	242,405
Maine Sardine Council	121,770	410,000	(2,768)	529,002	377,530	151,472
Sea and Shore Fisheries						
Quahog Tax	23	200	—	223	223	—
Restoration and Development of Shellfish Resources	4,740	15,345	(848)	19,237	15,965	3,272
Economic Biological Survey	2,353	—	(48)	2,305	2,256	49
Federal State Research	14,165	248,848	(1,815)	261,198	259,070	2,128
Anadromous Fish Program	—	30,000	—	30,000	30,000	—
Research and Development	8,393	31,000	(903)	38,490	37,794	696
Lobster Fund	35,660	28,000	—	63,660	45,000	18,660
Marine Watercraft Fund	6,940	—	6,926	13,866	13,866	—
Marine Worm Fund	16,636	40,000	(57)	56,579	40,040	16,539
Inland Fisheries and Game	675,268	2,974,916	(197,408)	3,452,776	2,784,114	668,662
Bureau of Watercraft Registration and Safety	48,138	20,000	(23,450)	44,688	36,338	8,350
Forestry						
Maine Forestry District	454,556	929,570	(39,991)	1,344,135	1,092,818	251,317
Forestry—Permits on Great Ponds	—	600	—	600	600	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,535,309	6,970,389	(390,688)	9,115,010	6,866,429	2,248,581
HEALTH AND WELFARE						
Health and Sanitation						
Sanitary Engineering	51,162	140,090	(8,581)	182,671	154,995	27,676
Federal Health Grants	9,000	905,976	(18,962)	896,014	896,014	—
Work Experience Program	—	1,206,391	(4,874)	1,201,517	1,201,517	—
Armed Services Medical Rejectees Program	—	54,919	(1,948)	52,971	52,971	—
Health Insurance Benefits	—	67,544	(356)	67,188	67,188	—
Control Over Plumbing	30,205	57,000	(1,139)	86,066	59,895	26,171
Federal Project Grants	—	140,000	—	140,000	140,000	—
Prophylactic Licenses	4,101	500	—	4,601	1,925	2,676
State Plumbing Examining Board	42,369	33,600	(1,007)	74,962	27,303	47,659
Board of Pesticides Control	480	240	—	720	480	240
Total Health and Sanitation	137,317	2,606,260	(36,867)	2,706,710	2,602,288	104,422
Welfare and Charities						
Child Welfare Services	—	330,000	(15,058)	314,942	314,942	—
Business Enterprise Program	373	700	—	1,073	750	323
Total Welfare and Charities	373	330,700	(15,058)	316,015	315,692	323
TOTAL HEALTH AND WELFARE	137,690	2,936,960	(51,925)	3,022,725	2,917,980	104,745
MENTAL HEALTH AND CORRECTIONS						
Commitment of the Mentally Ill	11,521	4,000	—	15,521	4,000	11,521
Federal Grants—Mental Health	—	65,000	(3,230)	61,770	61,770	—
Mental Health Research	500	—	—	500	—	500
Gov. Baxter State School for the Deaf	—	3,269	—	3,269	3,269	—

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1967-68 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
Pineland Hospital & Training Center						
Federal Grants	1,493	69,081	(1,323)	69,251	67,906	1,345
Speech and Hearing Center	1,006	20,067	(1,116)	19,957	18,823	1,134
In-Service Training						
Pineland Hospital & Training Center	517	23,481	—	23,998	23,481	517
Bangor State Hospital	441	21,254	(219)	21,476	21,254	222
Augusta State Hospital	455	23,980	(1,222)	23,213	22,758	455
Federal Grant—Problems of the Mentally Retarded	—	17,500	(278)	17,222	16,939	283
TOTAL MENTAL HEALTH AND CORRECTIONS	15,933	247,632	(7,388)	256,177	240,200	15,977
EDUCATION AND LIBRARIES						
Unorganized Territory Schools—Federal Projects	—	63,350	(1,061)	62,289	62,289	—
Newspapers in the Classrooms	7,110	15,113	(685)	21,538	17,878	3,660
Permanent School Fund Interest	869	16,900	—	17,769	16,500	1,269
George M. Briggs Fund—Vocational Education	32,306	7,900	(662)	39,544	—	39,544
Gorham State College—T.V. Mathematics and Science Materials	—	20,000	—	20,000	20,000	—
Surplus Property Distribution	—	71,123	(3,214)	67,909	67,909	—
Federal Vocational Education—Disability Freeze Determination	—	117,127	(3,517)	113,610	113,610	—
Vocational Rehabilitation—Rehabilitation S. S. Trust	—	56,300	—	56,300	56,300	—
Bookstore						
Farmington State College	3,400	56,650	—	60,050	56,650	3,400
Gorham State College	—	64,000	—	64,000	62,500	1,500
Washington State College	4,942	17,000	—	21,942	17,000	4,942
Fort Kent State College	839	12,000	—	12,839	12,000	839
Aroostook State College	3,742	26,550	—	30,292	26,550	3,742
Vocational Rehabilitation—Gift Fund	180	25,000	—	25,180	25,000	180
Federal Vocational Education Act of 1963—Work Study Program	—	42,000	(285)	41,715	40,000	1,715
Civil Defense—Adult Education	9,460	40,000	(1,366)	48,094	42,390	5,704
Federal Vocational Education Act of 1963	320,131	1,248,256	(351,867)	1,216,520	925,000	291,520
Federal Vocational Education—George-Barden Act	6,455	83,901	(16,045)	74,311	61,401	12,910
National Defense Education Act						
Title III—Instructions	—	617,253	(4,703)	612,550	612,550	—
Title V—Guidance & Testing	—	131,362	(1,013)	130,349	130,349	—
Title X—Education Research & Statistics	—	193,381	(4,431)	188,950	188,950	—
Federal School Lunches	—	1,409,600	—	1,409,600	1,409,600	—
Higher Education Facilities Act	1,483	1,600	—	3,083	1,600	1,483
Vocational Education Equipment—National Youth	2,134	1,000	—	3,134	1,500	1,634
Federal Fellowship for Teachers of the Mentally Retarded	3,375	76,025	—	79,400	76,025	3,375
Manpower Development and Training Act	—	1,174,268	(2,563)	1,171,705	1,171,705	—
New England Educational Assessment Project	5,680	31,232	(188)	36,724	36,724	—
Federal Research Grants—Part-time Assignment of Women in Teaching	3,537	—	—	3,537	—	3,537
Elementary & Secondary Education Act of 1965 Title I—Children of Low Income Families	—	4,163,290	(1,011)	4,162,279	4,162,279	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1967-68 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Title II—School Library Resources	24,034	515,000	(219)	538,815	525,829	12,986
Title V—State Department of Education	—	194,066	(314)	193,752	193,752	—
Walker Fund	901	75	—	976	—	976
Economic Opportunity Act—Title II-B	—	75,000	(712)	74,288	74,288	—
Gorham State College—Upward Bound	—	95,000	(67)	94,933	94,933	—
Farmington State College—Federal Stimulation Grant	1,043	18,000	(517)	18,526	18,000	526
Economic Opportunity Act—Work Training Program						
Central Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
Southern Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
Northern Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
Eastern Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
School of Practical Nursing—Waterville	—	—	15,000	15,000	15,000	—
School of Practical Nursing—Portland	—	—	15,000	15,000	15,000	—
Extension Courses						
Farmington State College	1,286	40,800	(638)	41,448	40,800	648
Gorham State College	37,054	186,550	(5,103)	218,501	183,650	34,851
Washington State College	—	1,000	—	1,000	1,000	—
Fort Kent State College	980	4,000	—	4,980	2,700	2,280
Aroostook State College	6,034	9,631	—	15,665	8,631	7,034
Adult Education Program						
Northern Maine Vocational Technical Institute	2,273	12,700	9,587	24,560	22,287	2,273
Southern Maine Vocational Technical Institute	—	13,000	9,145	22,145	22,145	—
Central Maine Vocational Technical Institute	2,000	13,000	9,321	24,321	23,455	866
Neighborhood Youth Corps—Administration	556	1,376,709	(1,310)	1,375,955	1,375,955	—
Economic Opportunity Act—Work Training Program						
Farmington State College	—	25,200	—	25,200	25,200	—
Gorham State College	—	115,000	—	115,000	115,000	—
Washington State College	—	16,000	—	16,000	16,000	—
Fort Kent State College	—	18,000	(26)	17,974	17,974	—
Aroostook State College	—	20,000	(23)	19,977	19,977	—
Gorham State College—Title IV, Educational Opportunity Grants	—	14,000	—	14,000	14,000	—
TOTAL EDUCATION AND LIBRARIES	481,804	12,544,912	(243,487)	12,783,229	12,339,835	443,394
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission	—	287,281	—	287,281	287,281	—
TOTAL RECREATION, PARKS, ETC.	—	287,681	—	287,681	287,681	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	71,939	2,794,931	(162,256)	2,704,614	2,632,574	72,040
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training Act Allowances	—	900,000	—	900,000	900,000	—
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	72,939	3,694,931	(162,256)	3,605,614	3,532,574	73,040
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
To General Fund	—	—	286,257	286,257	286,257	—
To Trust and Agency Funds	—	—	653,059	653,059	653,059	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1967-68 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	939,316	939,316	939,316	—
GRAND TOTAL	4,552,259	29,138,838	—	33,691,097	29,604,689	4,086,408

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1968-69

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATIVE AND FINANCIAL						
Audit—Municipal Division	45,471	127,000	(7,218)	165,253	151,219	14,034
Division of Economic Opportunity	13,051	66,145	(1,984)	77,212	63,062	14,150
Bureau of Public Improvements—Rental Properties	103,687	—	—	103,687	—	103,687
Civil Defense and Public Safety						
Community Shelter Program	—	20,344	—	20,344	20,344	—
Federal Matching Program—Personnel and Administration	—	190,500	—	190,500	190,500	—
Federal Matching Program—Advances	—	118,000	—	118,000	118,000	—
Radiological Contract	—	35,257	(779)	34,478	34,478	—
District Court Fund	373,281	890,000	(56,725)	1,206,556	833,679	372,877
District Court Building Fund	146,000	—	36,000	182,000	36,000	146,000
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL	681,490	1,447,246	(30,706)	2,098,030	1,447,282	650,748
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	35,512	94,440	(3,310)	126,642	104,993	21,649
Passenger Tramway Safety Board	—	2,900	—	2,900	2,900	—
Banks and Banking	13,026	233,675	(10,389)	236,312	227,293	9,019
Examining Boards	282,134	236,015	(7,314)	510,835	210,999	299,836
Insurance						
Examining and Auditing Annual Statements	5,756	77,050	(1,834)	80,972	79,542	1,430
Examination of Insurance Agents and Brokers	10,974	13,120	(676)	23,418	13,114	10,304
Fire Investigation and Inspection	122,357	120,115	(3,824)	238,648	122,197	116,451
Maine Milk Commission	14,486	52,960	(2,570)	64,876	54,592	10,284
Maine Milk Program						
Maine Dairy Council Committee	8,661	70,400	(15,322)	63,739	57,000	6,739
Maine Milk Tax Committee	10,121	118,000	(7,380)	120,741	111,000	9,741
Real Estate Commission	16,154	37,000	(847)	52,307	50,854	1,453
Bedding and Mattress Inspection	—	8,500	(414)	8,086	8,086	—
TOTAL PROTECTION OF PERSONS AND PROPERTY	519,181	1,064,175	(53,880)	1,529,476	1,042,570	486,906
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	25,832	294,000	(18,620)	301,212	284,500	16,712
Sardine Inspection	46,214	126,200	(7,543)	164,871	156,718	8,153
Commercial Feed	8,971	26,000	(509)	34,462	30,303	4,159
Fertilizer Inspection	66,068	22,500	(142)	88,426	29,304	59,122
Shipping Point Inspection	178,931	735,060	(35,852)	878,139	698,161	179,978
Certification of Seed	188,052	300,000	(12,579)	475,473	272,176	203,297
Certification of Oats	809	1,000	—	1,809	1,200	609
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Foundation Seed Program	49,862	66,000	(1,547)	114,315	65,315	49,000
Blueberry Research—University of Maine	715	23,750	(467)	23,998	23,283	715
Maine Mining Bureau	35,750	30,000	—	65,750	12,000	53,750

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1968-69 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sears Roebuck Award	—	200	—	200	200	—
Maine Potato Commission	283,827	375,000	(54,385)	604,442	295,695	308,747
Urban Planning Fund	242,405	259,600	—	502,005	259,580	242,425
Maine Sardine Council	151,472	390,000	(3,718)	537,754	382,835	154,919
Sea and Shore Fisheries						
Quahog Tax	—	200	—	200	200	—
Restoration and Development of Shellfish Resources	3,272	15,345	(862)	17,755	17,755	—
Economic Biological Survey	49	—	(49)	—	—	—
Federal State Research	2,128	248,848	(1,845)	249,131	249,131	—
Anadromous Fish Program	—	60,000	—	60,000	60,000	—
Research and Development	696	35,000	(918)	34,778	34,178	600
Lobster Fund	18,660	28,000	—	46,660	30,000	16,660
Marine Watercraft Fund	—	—	14,043	14,043	14,043	—
Marine Worm Fund	16,539	40,000	(58)	56,481	37,967	18,514
Inland Fisheries and Game	668,662	2,978,916	(186,338)	3,461,240	2,796,696	664,544
Bureau of Watercraft Registration and Safety	8,350	90,000	(43,474)	54,876	37,930	16,946
Forestry						
Maine Forestry District	251,317	929,570	(40,634)	1,140,253	1,108,529	31,724
Forestry—Permits on Great Ponds	—	300	—	300	300	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,248,581	7,083,489	(395,497)	8,936,573	6,905,999	2,030,574
HEALTH AND WELFARE						
Health and Sanitation						
Sanitary Engineering	27,676	140,090	(8,719)	159,047	156,904	2,143
Federal Health Grants	—	921,661	(19,267)	902,394	902,394	—
Work Experience Program	—	1,209,383	(4,952)	1,204,431	1,204,431	—
Armed Forces Medical Rejectees Program	—	55,237	(1,980)	53,257	53,257	—
Health Insurance Benefits	—	68,459	(362)	68,097	68,097	—
Control Over Plumbing	26,171	57,000	(1,158)	82,013	60,122	21,891
Federal Project Grants	—	140,000	—	140,000	140,000	—
Prophylactic Licenses	2,676	500	—	3,176	1,925	1,251
State Plumbing Examining Board	47,659	33,600	(1,024)	80,235	27,762	52,473
Board of Pesticides Control	240	240	—	480	480	—
Total Health and Sanitation	104,422	2,626,170	(37,462)	2,693,130	2,615,372	77,758
Welfare and Charities						
Child Welfare Services	—	340,000	(15,300)	324,700	324,700	—
Business Enterprise Program	323	700	—	1,023	750	273
Total Welfare and Charities	323	340,700	(15,300)	325,723	325,450	273
TOTAL HEALTH AND WELFARE	104,745	2,966,870	(52,762)	3,018,853	2,940,822	78,031
MENTAL HEALTH AND CORRECTIONS						
Commitment of the Mentally Ill	11,521	4,000	—	15,521	4,000	11,521
Federal Grants—Mental Health	—	65,000	(3,282)	61,718	61,718	—
Mental Health Research	500	—	—	500	—	500
Pineland Hospital & Training Center						
Federal Grants	1,345	47,046	(1,345)	47,046	47,046	—
Speech and Hearing Center	1,134	—	(1,134)	—	—	—

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1968-69 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
In-Service Training						
Pineland Hospital & Training Center	517	23,028	—	23,545	23,028	517
Bangor State Hospital	222	21,254	(222)	21,254	21,254	—
Augusta State Hospital	455	23,980	(1,241)	23,194	22,739	455
Federal Grant—Problems of the Mentally Ill	283	—	(283)	—	—	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,977	184,308	(7,507)	192,778	179,785	12,993
EDUCATION AND LIBRARIES						
Unorganized Territory Schools—Federal Projects	—	66,300	(1,079)	65,221	65,221	—
Newspapers in the Classrooms	3,660	—	(697)	2,963	2,963	—
Permanent School Fund Interest	1,269	16,900	—	18,169	16,500	1,669
George M. Briggs Fund—Vocational Education	39,544	7,900	(673)	46,771	—	46,771
Gorham State College—T.V. Mathematics and Science Materials	—	20,000	—	20,000	20,000	—
Surplus Property Distribution	—	71,863	(3,267)	68,596	68,596	—
Federal Vocational Education—Disability Freeze Determination	—	121,586	(3,574)	118,012	118,012	—
Vocational Rehabilitation—Rehabilitation S. S. Trust	—	59,700	—	59,700	59,700	—
Bookstore						
Farmington State College	3,400	58,500	—	61,900	58,500	3,400
Gorham State College	1,500	66,000	—	67,500	64,800	2,700
Washington State College	4,942	16,500	—	21,442	17,500	3,942
Fort Kent State College	839	12,500	—	13,339	12,500	839
Aroostook State College	3,742	30,400	—	34,142	30,400	3,742
Vocational Rehabilitation—Gift Fund	180	25,000	—	25,180	25,000	180
Federal Vocational Education Act of 1963—Work Study Program	1,715	—	(289)	1,426	—	1,426
Civil Defense—Adult Education	5,704	41,780	(1,388)	46,096	46,096	—
Federal Vocational Education Act of 1963	291,520	1,248,256	(225,601)	1,314,175	1,052,000	262,175
Federal Vocational Education—George-Barden Act	12,910	83,901	(16,045)	80,766	61,401	19,365
National Defense Education Act						
Title III—Instructions	—	620,191	(4,777)	615,414	615,414	—
Title V—Guidance & Testing	—	131,022	(1,029)	129,993	129,993	—
Title X—Ed. Research & Statistics	—	202,257	(4,502)	197,755	197,755	—
Federal School Lunches	—	1,465,000	—	1,465,000	1,465,000	—
Higher Education Facilities Act	1,483	1,600	—	3,083	1,600	1,483
Vocational Education Equipment—National Youth	1,634	1,000	—	2,634	1,000	1,634
Federal Fellowship for Teachers of the Mentally Retarded	3,375	72,650	—	76,025	76,025	—
Manpower Development and Training Act	—	1,176,170	(2,605)	1,173,565	1,173,565	—
New England Educational Assessment Project	—	36,912	(191)	36,721	36,721	—
Federal Research Grants—Part-time Assignment of Women in Teaching	3,537	—	—	3,537	—	3,537
Elementary & Secondary Education Act of 1965						
Title I—Children of Low Income Families	—	4,165,414	(1,027)	4,164,387	4,164,387	—
Title II—School Library Resources	12,986	515,066	(223)	527,829	527,829	—
Title V—State Department of Education	—	200,239	(319)	199,920	199,920	—
Walker Fund	976	75	—	1,051	—	1,051
Economic Opportunity Act—Title II-B	—	100,000	(723)	99,277	99,277	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1968-69 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Gorham State College—Upward Bound	—	95,000	(68)	94,932	94,932	—
Farmington State College—Federal Stimulation Grant	526	18,000	(526)	18,000	18,000	—
Extension Courses						
Farmington State College	648	44,500	(648)	44,500	44,500	—
Gorham State College	34,851	186,550	(5,185)	216,216	183,650	32,566
Washington State College	—	1,000	—	1,000	1,000	—
Fort Kent State College	2,280	4,600	—	6,880	4,050	2,830
Aroostook State College	7,034	7,166	—	14,200	6,766	7,434
Adult Education Program						
Northern Maine Vocational Technical Institute	2,273	12,700	9,580	24,553	22,280	2,273
Southern Maine Vocational Technical Institute	—	13,000	9,131	22,131	22,131	—
Central Maine Vocational Technical Institute	866	13,000	9,310	23,176	23,176	—
Neighborhood Youth Corps—Administration	—	1,379,397	(1,332)	1,378,065	1,378,065	—
EOA Work Study Program						
Farmington State College	—	26,400	—	26,400	26,400	—
Gorham State College	—	130,333	—	130,333	130,333	—
Washington State College	—	16,500	—	16,500	16,500	—
Fort Kent State College	—	18,666	(26)	18,640	18,640	—
Aroostook State College	—	22,500	(24)	22,476	22,476	—
Gorham State College—Title IV, Educ. Opportunity Grants	—	16,000	—	16,000	16,000	—
TOTAL EDUCATION AND LIBRARIES	443,394	12,639,994	(247,797)	12,835,591	12,436,574	399,017
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission						
Boating Facilities	—	291,999	—	291,999	291,999	—
TOTAL RECREATION, PARKS, ETC.	—	292,399	—	292,399	292,399	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	72,040	2,821,037	(164,862)	2,728,215	2,656,074	72,141
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training Act Allowances	—	900,000	—	900,000	900,000	—
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	73,040	3,721,037	(164,862)	3,629,215	3,556,074	73,141
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
To General Fund	—	—	291,019	291,019	291,019	—
To Trust and Agency Funds	—	—	661,992	661,992	661,992	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	953,011	953,011	953,011	—
GRAND TOTAL	4,086,408	29,399,518	—	33,485,926	29,754,516	3,731,410

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1967-68

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATIVE AND FINANCIAL						
Audit—Municipal Division	75,065	127,000	(7,104)	194,961	149,490	45,471
Executive						
Division of Economic Opportunity	12,063	63,844	(1,953)	73,954	60,903	13,051
Bureau of Public Improvements—Rental Properties	103,687	—	—	103,687	—	103,687
Civil Defense and Public Safety						
Community Shelter Program	—	20,136	—	20,136	20,136	—
Federal Matching Program—Personnel and Administration	—	157,450	—	157,450	157,450	—
Federal Matching Program—Advances	—	116,000	—	116,000	116,000	—
Radiological Contract	—	34,855	(767)	34,088	34,088	—
District Court	366,678	890,000	(56,397)	1,200,281	827,000	373,281
District Court Building Fund	146,000	—	36,000	182,000	36,000	146,000
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL	703,493	1,409,285	(30,221)	2,082,557	1,401,067	681,490
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	85,293	89,390	(3,257)	171,426	135,914	35,512
Passenger Tramway Safety Board	—	2,800	—	2,800	2,800	—
Banks and Banking	19,066	228,550	(10,225)	237,391	224,365	13,026
Examining Boards	265,639	234,315	(7,133)	492,821	210,687	282,134
Insurance						
Examining and Auditing Annual Statements	18,521	73,650	(1,805)	90,366	84,610	5,756
Examination of Insurance Agents and Brokers	11,618	14,150	(665)	25,103	14,129	10,974
Fire Investigation and Inspection	127,955	117,473	(3,831)	241,597	119,240	122,357
Maine Milk Commission	17,806	53,120	(2,529)	68,397	53,911	14,486
Maine Milk Program						
Maine Dairy Council Committee	12,362	70,600	(15,301)	67,661	59,000	8,661
Maine Milk Tax Committee	12,484	118,000	(7,363)	123,121	113,000	10,121
Real Estate Commission	32,102	36,500	(834)	67,768	51,614	16,154
Bedding and Mattress Inspection	2,245	8,500	(408)	10,337	10,337	—
TOTAL PROTECTION OF PERSONS AND PROPERTY	605,091	1,047,048	(53,351)	1,598,788	1,079,607	519,181
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	34,658	290,000	(18,326)	306,332	280,500	25,832
Sardine Inspection	81,944	126,200	(7,423)	200,721	154,507	46,214
Commercial Feed	17,515	26,000	(500)	43,015	34,044	8,971
Fertilizer Inspection	66,912	22,500	(140)	89,272	23,204	66,068
Shipping Point Inspection	171,182	720,060	(35,285)	855,957	677,026	178,931
Certification of Seed	172,196	300,000	(12,380)	459,816	271,764	188,052
Certification of Oats	1,009	1,000	—	2,009	1,200	809
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Foundation Seed Program	50,699	66,000	(1,522)	115,177	65,315	49,862
Blueberry Research—University of Maine	715	23,750	(467)	23,998	23,283	715
Maine Mining Bureau	23,750	24,000	—	47,750	12,000	35,750
Sears Roebuck Award	—	200	—	200	200	—
Maine Potato Commission	258,705	375,000	(54,283)	579,422	295,595	283,827

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1967-68 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Urban Planning Fund	267,382	200,000	—	467,382	225,000	242,382
Maine Sardine Council	121,770	410,000	(2,768)	529,002	377,530	151,472
Sea and Shore Fisheries						
Quahog Tax	23	200	—	223	223	—
Restoration and Development of Shellfish Resources	4,740	15,345	(848)	19,237	15,965	3,272
Economic Biological Survey	2,353	—	(48)	2,305	2,256	49
Federal State Research	14,165	236,848	(1,815)	249,198	249,131	67
Research and Development	8,393	31,000	(903)	38,490	37,794	696
Lobster Fund	35,660	28,000	—	63,660	45,000	18,660
Marine Watercraft Fund	6,940	—	6,926	13,866	13,866	—
Marine Worm Fund	16,636	40,000	(57)	56,579	40,040	16,539
Inland Fisheries and Game	675,268	2,974,916	(197,408)	3,452,776	2,784,114	668,662
Bureau of Watercraft Registration and Safety	48,138	20,000	(23,450)	44,688	36,338	8,350
Forestry						
Maine Forestry District	454,556	923,570	(39,991)	1,338,135	1,092,818	245,317
Permits on Great Ponds	—	100	—	100	100	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,535,309	6,862,689	(390,688)	9,007,310	6,766,813	2,240,497
HEALTH AND WELFARE						
Health and Sanitation						
Sanitary Engineering	51,162	140,090	(8,581)	182,671	154,995	27,676
Federal Health Grants	9,000	905,976	(18,962)	896,014	896,014	—
Work Experience Program	—	1,206,391	(4,874)	1,201,517	1,201,517	—
Armed Services Medical Rejectees Program	—	54,919	(1,948)	52,971	52,971	—
Health Insurance Benefits	—	67,544	(356)	67,188	67,188	—
Control Over Plumbing	30,205	57,000	(1,139)	86,066	59,895	26,171
Federal Project Grants	—	140,000	—	140,000	140,000	—
Prophylactic Licenses	4,101	500	—	4,601	1,925	2,676
State Plumbing Examining Board	42,369	33,600	(1,007)	74,962	27,303	47,659
Board of Pesticides Control	480	240	—	720	480	240
Total Health and Sanitation	137,317	2,606,260	(36,867)	2,706,710	2,602,288	104,422
Welfare and Charities						
Child Welfare Services	—	330,000	(15,058)	314,942	314,942	—
Business Enterprise Program	373	700	—	1,073	750	323
Total Welfare and Charities	373	330,700	(15,058)	316,015	315,692	323
TOTAL HEALTH AND WELFARE	137,690	2,936,960	(51,925)	3,022,725	2,917,980	104,745
MENTAL HEALTH AND CORRECTIONS						
Commitment of the Mentally Ill	11,521	4,000	—	15,521	4,000	11,521
Federal Grants—Mental Health	—	65,000	(3,230)	61,770	61,770	—
Mental Health Research	500	—	—	500	—	500
Gov. Baxter State School for the Deaf	—	3,269	—	3,269	3,269	—
Pineland Hospital and Training Center						
Federal Grants	1,493	69,081	(1,323)	69,251	67,906	1,345
Speech and Hearing Center	1,006	20,067	(1,116)	19,957	18,823	1,134

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1967-68 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
In Service Training						
Pineland Hospital and Training Center	517	23,481	—	23,998	23,481	517
Bangor State Hospital	441	21,254	(219)	21,476	21,254	222
Augusta State Hospital	455	23,980	(1,222)	23,213	22,758	455
Committee on Problems of the Mentally Retarded—Federal Grant—Planning	—	17,500	(278)	17,222	16,939	283
TOTAL MENTAL HEALTH AND CORRECTIONS	15,933	247,632	(7,388)	256,177	240,200	15,977
EDUCATION AND LIBRARIES						
Unorganized Territory Schools—Federal Projects	—	63,350	(1,061)	62,289	62,289	—
Newspapers in the Classroom	7,110	15,113	(685)	21,538	17,878	3,660
Permanent School Fund Interest	869	16,900	—	17,769	16,500	1,269
Gorham State College—Federal Grants	—	20,000	—	20,000	20,000	—
George M. Briggs Fund—Vocational Education	32,306	7,900	(662)	39,544	—	39,544
Surplus Property Distribution	—	71,123	(3,214)	67,909	67,909	—
Federal Vocational Education—Disability Freeze Determination	—	117,127	(3,517)	113,610	113,610	—
Vocational Rehabilitation—Rehabilitation Social Security Trust	—	56,300	—	56,300	56,300	—
Bookstores						
Farmington State College	3,400	56,650	—	60,050	56,650	3,400
Gorham State College	—	64,000	—	64,000	62,500	1,500
Washington State College	4,942	17,000	—	21,942	17,000	4,942
Fort Kent State College	839	12,000	—	12,839	12,000	839
Aroostook State College	3,742	26,550	—	30,292	26,550	3,742
Vocational Rehabilitation—Gift Fund	180	25,000	—	25,180	25,000	180
Federal Vocational Education Act of 1963—Work Study Programs	—	42,000	(285)	41,715	40,000	1,715
Civil Defense—Adult Education	9,460	40,000	(1,366)	48,094	42,390	5,704
Federal Vocational Education Act of 1963	320,131	1,248,256	(293,257)	1,275,130	925,000	350,130
Federal Vocational Education—George-Barden Act	6,455	83,901	(16,045)	74,311	61,401	12,910
National Defense Education Act						
Title III—Instructions	—	613,884	(4,703)	609,181	609,181	—
Title V—Guidance and Testing	—	124,337	(1,013)	123,324	123,324	—
Title X—Education Research and Statistics	—	100,000	(4,431)	95,569	95,569	—
Federal School Lunches	—	1,409,600	—	1,409,600	1,409,600	—
Higher Education Facilities Act	1,483	1,600	—	3,083	1,600	1,483
Vocational Education Equipment—National Youth	2,134	1,000	—	3,134	1,500	1,634
Federal Fellowship for Teachers of the Mentally Retarded	3,375	76,025	—	479,400	76,025	3,375
Manpower Development and Training Act	—	923,886	(2,563)	921,323	921,323	—
New England Educational Assessment Project	5,680	31,232	(188)	36,724	36,724	—
Federal Research Grants—Part-time Assignment of Women in Teaching	3,537	—	—	3,537	—	3,537
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families	—	4,163,290	(1,011)	4,162,279	4,162,279	—
Title II—School Library Resources	24,034	515,000	(219)	538,815	525,829	12,986
Title V—State Department of Education	—	314	(314)	—	—	—
Walker School Fund	901	75	—	976	—	976
Economic Opportunity Act—Title II-B	—	75,000	(712)	74,288	74,288	—
Gorham State College—Upward Bound	—	95,000	(67)	94,933	94,933	—

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1967-68 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Farmington State College—Federal Stimulation Grant—Education of Teachers of Mentally Retarded	1,043	18,000	(517)	18,526	18,000	526
Vocational Education Act of 1963						
Central Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
Eastern Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
Southern Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
Northern Maine Vocational Technical Institute	—	—	25,000	25,000	25,000	—
School of Practical Nursing—Waterville	—	—	15,000	15,000	15,000	—
School of Practical Nursing—Southern Maine	—	—	15,000	15,000	15,000	—
Extension Courses						
Farmington State College	1,286	40,800	(638)	41,448	40,800	648
Gorham State College	37,054	186,550	(5,103)	218,501	183,650	34,851
Washington State College	—	1,000	—	1,000	1,000	—
Fort Kent State College	980	4,000	—	4,980	2,700	2,280
Aroostook State College	6,034	9,631	—	15,665	8,631	7,034
Adult Education Program						
Northern Maine Vocational Technical Institute	2,273	2,700	(413)	4,560	2,287	2,273
Southern Maine Vocational Technical Institute	—	3,000	(855)	2,145	2,145	—
Central Maine Vocational Technical Institute	2,000	3,000	(679)	4,321	3,455	866
Neighborhood Youth Corps—Administration	556	1,376,709	(1,310)	1,375,955	1,375,955	—
Economic Opportunity Act Work Study Program						
Gorham State College	—	37,224	—	37,224	37,224	—
Fort Kent State College	—	26	(26)	—	—	—
Aroostook State College	—	23	(23)	—	—	—
Gorham State College—Title IV—Educational Opportunity Grants	—	14,000	—	14,000	14,000	—
TOTAL EDUCATION	481,804	11,810,076	(214,877)	12,077,003	11,574,999	502,004
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission Boating Facilities Fund	—	287,281	—	287,281	287,281	—
TOTAL RECREATION, PARKS, ETC.	—	287,681	—	287,681	287,681	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	71,939	2,794,931	(162,256)	2,704,614	2,632,574	72,040
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training Act Allowances	—	900,000	—	900,000	900,000	—
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	72,939	3,694,931	(162,256)	3,605,614	3,532,574	73,040
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
To General Fund	—	—	257,647	257,647	257,647	—
To Trust and Agency Funds	—	—	653,059	653,059	653,059	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	910,706	910,706	910,706	—
GRAND TOTAL	4,552,259	28,296,302	—	32,848,561	28,711,627	4,136,934

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1968-69

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATIVE AND FINANCIAL						
Audit—Municipal Division	45,471	127,000	(7,218)	165,253	151,219	14,034
Executive						
Division of Economic Opportunity	13,051	66,145	(1,984)	77,212	63,062	14,150
Bureau of Public Improvements—Rental Properties	103,687	—	—	103,687	—	103,687
Civil Defense and Public Safety						
Community Shelter Program	—	20,344	—	20,344	20,344	—
Federal Matching Program—Personnel and Administration	—	190,500	—	190,500	190,500	—
Federal Matching Program—Advances	—	118,000	—	118,000	118,000	—
Radiological Contract	—	35,257	(779)	34,478	34,478	—
District Court	373,281	890,000	(56,725)	1,206,556	833,679	372,877
District Court Building Fund	146,000	—	36,000	182,000	36,000	146,000
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL	681,490	1,447,246	(30,706)	2,098,030	1,447,282	650,748
PROTECTION OF PERSONS AND PROPERTY						
Maine Aeronautics Commission						
Aeronautical Fund	35,512	94,440	(3,310)	126,642	104,993	21,649
Passenger Tramway Safety Board	—	2,900	—	2,900	2,900	—
Banks and Banking	13,026	233,675	(10,389)	236,312	227,293	9,019
Examining Boards	282,134	236,015	(7,314)	510,835	210,999	299,836
Insurance						
Examining and Auditing Annual Statements	5,756	77,050	(1,834)	80,972	79,542	1,430
Examination of Insurance Agents and Brokers	10,974	13,120	(676)	23,418	13,114	10,304
Fire Investigation and Inspection	122,357	120,115	(3,824)	238,648	122,197	116,451
Maine Milk Commission	14,486	52,960	(2,570)	64,876	54,592	10,284
Maine Milk Program						
Maine Dairy Council Committee	8,661	70,400	(15,322)	63,739	57,000	6,739
Maine Milk Tax Committee	10,121	118,000	(7,380)	120,741	111,000	9,741
Real Estate Commission	16,154	37,000	(847)	52,307	50,854	1,453
Bedding and Mattress Inspection	—	8,500	(414)	8,086	8,086	—
TOTAL PROTECTION OF PERSONS AND PROPERTY	519,181	1,064,175	(53,880)	1,529,476	1,042,570	486,906
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES						
Agriculture						
Federal Poultry Inspection	25,832	294,000	(18,620)	301,212	284,500	16,712
Sardine Inspection	46,214	126,200	(7,543)	164,871	156,718	8,153
Commercial Feed	8,971	26,000	(509)	34,462	30,303	4,159
Fertilizer Inspection	66,068	22,500	(142)	88,426	29,304	59,122
Shipping Point Inspection	178,931	735,060	(35,852)	878,139	698,161	179,978
Certification of Seed	188,052	300,000	(12,579)	475,473	272,176	203,297
Certification of Oats	809	1,000	—	1,809	1,200	609
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Foundation Seed Program	49,862	66,000	(1,547)	114,315	65,315	49,000
Blueberry Research—University of Maine	715	23,750	(467)	23,998	23,283	715
Maine Mining Bureau	35,750	30,000	—	65,750	12,000	53,750
Sears Roebuck Award	—	200	—	200	200	—
Maine Potato Commission	283,827	375,000	(54,385)	604,442	295,695	308,747
Urban Planning Fund	242,382	200,000	—	442,382	200,000	242,382
Maine Sardine Council	151,472	390,000	(3,718)	537,754	382,835	154,919

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1968-69 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Sea and Shore Fisheries						
Quahog Tax	—	200	—	200	200	—
Restoration and Development of Shellfish Resources	3,272	15,345	(862)	17,755	17,755	—
Economic Biological Survey	49	—	(49)	—	—	—
Federal State Research	67	236,848	(1,845)	235,070	235,070	—
Research and Development	696	35,000	(918)	34,778	34,178	600
Lobster Fund	18,660	28,000	—	46,660	30,000	16,660
Marine Watercraft Fund	—	—	14,043	14,043	14,043	—
Marine Worm Fund	16,539	40,000	(58)	56,481	37,967	18,514
Inland Fisheries and Game	668,662	2,978,916	(186,338)	3,461,240	2,796,696	664,544
Bureau of Watercraft Registration and Safety	8,350	90,000	(43,474)	54,876	37,930	16,946
Forestry						
Maine Forestry District	245,317	923,570	(40,634)	1,128,253	1,108,529	19,724
Permits on Great Ponds	—	100	—	100	100	—
TOTAL DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES	2,240,497	6,945,689	(395,497)	8,790,689	6,772,158	2,018,531
HEALTH AND WELFARE						
Health and Sanitation						
Sanitary Engineering	27,676	140,090	(8,719)	159,047	156,904	2,143
Federal Health Grants	—	921,661	(19,267)	902,394	902,394	—
Work Experience Program	—	1,209,383	(4,952)	1,204,431	1,204,431	—
Armed Services Medical Rejectees Program	—	55,237	(1,980)	53,257	53,257	—
Health Insurance Benefits	—	68,459	(362)	68,097	68,097	—
Control Over Plumbing	26,171	57,000	(1,158)	82,013	60,122	21,891
Federal Project Grants	—	140,000	—	140,000	140,000	—
Prophylactic Licenses	2,676	500	—	3,176	1,925	1,251
State Plumbing Examining Board	47,659	33,600	(1,024)	80,235	27,762	52,473
Board of Pesticides Control	240	240	—	480	480	—
Total Health and Sanitation	104,422	2,626,170	(37,462)	2,693,130	2,615,372	77,758
Welfare and Charities						
Child Welfare Services	—	340,000	(15,300)	324,700	324,700	—
Business Enterprise Program	323	700	—	1,023	750	273
Total Welfare and Charities	323	340,700	(15,300)	325,723	325,450	273
TOTAL HEALTH AND WELFARE	104,745	2,966,870	(52,762)	3,018,853	2,940,822	78,031
MENTAL HEALTH AND CORRECTIONS						
Commitment of the Mentally Ill	11,521	4,000	—	15,521	4,000	11,521
Federal Grants—Mental Health	—	65,000	(3,282)	61,718	61,718	—
Mental Health Research	500	—	—	500	—	500
Pineland Hospital and Training Center						
Federal Grants	1,345	47,046	(1,345)	47,046	47,046	—
Speech and Hearing Center	1,134	—	(1,134)	—	—	—
In Service Training						
Pineland Hospital and Training Center	517	23,028	—	23,545	23,028	517
Bangor State Hospital	222	21,254	(222)	21,254	21,254	—

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1968-69 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
MENTAL HEALTH AND CORRECTIONS—Continued						
Augusta State Hospital	455	23,980	(1,241)	23,194	22,739	455
Committee on Problems of the Mentally Retarded—Federal Grant—Planning	283	—	(283)	—	—	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,977	184,308	(7,507)	192,778	179,785	12,993
EDUCATION AND LIBRARIES						
Unorganized Territory Schools—Federal Projects	—	66,300	(1,079)	65,221	65,221	—
Newspapers in the Classroom	3,660	—	(697)	2,963	2,963	—
Permanent School Fund Interest	1,269	16,900	—	18,169	16,500	1,669
Gorham State College—Federal Grants	—	20,000	—	20,000	20,000	—
George M. Briggs Fund—Vocational Education	39,544	7,900	(673)	46,771	—	46,771
Surplus Property Distribution	—	71,863	(3,267)	68,596	68,596	—
Federal Vocational Education—Disability Freeze Determination	—	121,586	(3,574)	118,012	118,012	—
Rehabilitation Social Security Trust	—	59,700	—	59,700	59,700	—
Bookstores						
Farmington State College	3,400	58,500	—	61,900	58,500	3,400
Gorham State College	1,500	66,000	—	67,500	64,800	2,700
Washington State College	4,942	16,500	—	21,442	17,500	3,942
Fort Kent State College	839	12,500	—	13,339	12,500	839
Aroostook State College	3,742	30,400	—	34,142	30,400	3,742
Vocational Rehabilitation—Gift Fund	180	25,000	—	25,180	25,000	180
Federal Vocational Education Act of 1963—Work Study Programs	1,715	—	(289)	1,426	—	1,426
Civil Defense—Adult Education	5,704	41,780	(1,388)	46,096	46,096	—
Federal Vocational Education Act of 1963	350,130	1,248,256	(166,234)	1,432,152	1,052,000	380,152
Federal Vocational Education—George-Barden Act	12,910	83,901	(16,045)	80,766	61,401	19,365
National Defense Education Act						
Title III—Instructions	—	615,353	(4,777)	610,576	610,576	—
Title V—Guidance and Testing	—	124,167	(1,029)	123,138	123,138	—
Title X—Education Research and Statistics	—	100,000	(4,502)	95,498	95,498	—
Federal School Lunches	—	1,465,000	—	1,465,000	1,465,000	—
Higher Education Facilities Act	1,483	1,600	—	3,083	1,600	1,483
Vocational Education Equipment—National Youth	1,634	1,000	—	2,634	1,000	1,634
Federal Fellowship for Teachers of the Mentally Retarded	3,375	72,650	—	76,025	76,025	—
Manpower Development and Training Act	—	925,503	(2,605)	922,898	922,898	—
New England Educational Assessment Project	—	36,912	(191)	36,721	36,721	—
Federal Research Grants—Part-time Assignment of Women in Teaching	3,537	—	—	3,537	—	3,537
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families	—	4,165,414	(1,027)	4,164,387	4,164,387	—
Title II—School Library Resources	12,986	515,066	(223)	527,829	527,829	—
Title V—State Department of Education	—	319	(319)	—	—	—
Walker School Fund	976	75	—	1,051	—	1,051
Economic Opportunity Act—Title II-B	—	100,000	(723)	99,277	99,277	—
Gorham State College—Upward Bound	—	95,000	(68)	94,932	94,932	—

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1968-69 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION AND LIBRARIES—Continued						
Farmington State College—Federal Stimulation Grant—Education of Teachers of Mentally Retarded	526	18,000	(526)	18,000	18,000	—
Extension Courses						
Farmington State College	648	44,500	(648)	44,500	44,500	—
Gorham State College	34,851	186,550	(5,185)	216,216	183,650	32,566
Washington State College	—	1,000	—	1,000	1,000	—
Fort Kent State College	2,280	4,600	—	6,880	4,050	2,830
Aroostook State College	7,034	7,166	—	14,200	6,766	7,434
Adult Education Program						
Northern Maine Vocational Technical Institute	2,273	2,700	(420)	4,553	2,280	2,273
Southern Maine Vocational Technical Institute	—	3,000	(869)	2,131	2,131	—
Central Maine Vocational Technical Institute	866	3,000	(690)	3,176	3,176	—
Neighborhood Youth Corps—Administration	—	1,379,397	(1,332)	1,378,065	1,378,065	—
Economic Opportunity Act Work Study Program						
Gorham State College	—	43,669	—	43,669	43,669	—
Fort Kent State College	—	26	(26)	—	—	—
Aroostook State College	—	24	(24)	—	—	—
Gorham State College—Title IV—Educational Opportunity Grants	—	16,000	—	16,000	16,000	—
TOTAL EDUCATION	502,004	11,874,777	(218,430)	12,158,351	11,641,357	516,994
RECREATION, PARKS, ETC.						
Baxter State Park—Appalachian Mountain Club	—	400	—	400	400	—
State Park and Recreation Commission						
Boating Facilities Fund	—	291,999	—	291,999	291,999	—
TOTAL RECREATION, PARKS, ETC.	—	292,399	—	292,399	292,399	—
MAINE EMPLOYMENT SECURITY COMMISSION						
Administration	72,040	2,821,037	(164,862)	2,728,215	2,656,074	72,141
Special Administration Fund	1,000	—	—	1,000	—	1,000
Manpower Development and Training Act Allowances	—	900,000	—	900,000	900,000	—
TOTAL MAINE EMPLOYMENT SECURITY COMMISSION	73,040	3,721,037	(164,862)	3,629,215	3,556,074	73,141
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS						
To General Fund	—	—	261,652	261,652	261,652	—
To Trust and Agency Funds	—	—	661,992	661,992	661,992	—
TOTAL CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS	—	—	923,644	923,644	923,644	—
GRAND TOTAL	4,136,934	28,496,501	—	32,633,435	28,796,091	3,837,344

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

Capital Improvement and Construction Programs

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

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
ADJUTANT GENERAL, DEPARTMENT OF				
Replacement of Boiler—Augusta	11,000	—	11,000	—
Resurfacing Perimeter Road—Camp Keyes	24,200	—	—	—
Parking Lot Surfacing—Augusta	10,000	—	10,000	—
Installation of Drill Hall Roof Exhaust Ventilators—Stevens Ave.	2,000	—	—	—
Furnish and Install New Heating Plant—Brunswick	8,800	—	8,800	—
Supplemental Heat, Garage—South Portland	900	—	900	—
Renovation of Emergency Electric Supply System—Camp Keyes	1,200	—	1,200	—
Install New Heating System, Garage—Stevens Ave.	2,200	—	2,200	—
Installation of Doors and Loading Ramp—Augusta	4,800	—	4,800	—
Supplemental Heat, Garage—Auburn and Sanford	2,400	—	2,400	—
Resurface Driveways and Parking Areas—Various Armories	25,400	—	25,400	—
Installation of New Drill Hall Exit Doors—Belfast	1,500	—	1,500	—
Combining of Electric Service—Caribou	1,200	—	—	—
Installation of Stainless Steel Sinks—Various Armories	5,400	—	—	—
Installation of Heat in Garage—Bangor	4,500	—	—	—
Installation of Vehicle Exhaust System—Various Armories	2,400	—	—	—
Renovation of Rifle Range—Presque Isle	5,300	—	—	—
Rifle Range Renovation—Stevens Ave.	3,000	—	—	—
Target Carriers—Various Armories	2,700	—	—	—
TOTAL ADJUTANT GENERAL	118,900	—	68,200	—
AERONAUTICS COMMISSION				
Roads and Auto Parking Areas Reconstruction—Augusta	60,000	—	—	—
Rehabilitate or Reconstruct and Extend R/W 17-35 to 5000′—Augusta	600,000	—	—	—
Rehabilitate and Extend Runway 17-35 to 5000′—Auburn	300,000	—	—	—
Rehabilitate and Extend the Principal Runway to 5000′—Rockland	120,000	—	—	—
Electronics Aids Installation—Presque Isle	100,000	—	—	—
Installation of I.L.S. Localizers—Augusta and Auburn	100,000	—	—	—
Construct New Airlines Terminal Building—Bangor	237,500	—	—	—
Construct Taxiways and Fire, Crash and Maintenance Building—Portland	237,500	—	—	—
Construct New Administration Building—Augusta	262,000	—	—	—
Construct New Terminal Building, Auto and Aircraft Parking—Waterville	30,000	—	—	—
Construct New Airport—Rumford	25,000	—	—	—
Rehabilitate, Extend, Pave and Light Runway and Install Homing Beacon—Rangeley	68,700	—	—	—
Rehabilitate Principal Runway and Install Radio Homing Beacon—Greenville	12,500	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
AERONAUTICS COMMISSION—Continued				
Rehabilitate Plane Parking Apron and Install Homing Beacon—Old Town	9,500	—	—	—
Installation of Homing Beacon and R. E. I. L.'s—Sanford	4,000	—	—	—
Discretionary Fund	100,000	—	100,000	—
Central Maine Area Airport	—	—	1,500,000	—
Airfield Development Phase I, Part B—Portland	—	—	800,000	—
Runway Extension—Bar Harbor	—	—	120,000	—
New Airport—Madawaska	—	—	30,000	—
TOTAL AERONAUTICS COMMISSION	2,266,700	—	2,550,000	—
CIVIL DEFENSE AND PUBLIC SAFETY AGENCY				
Garage, Repair Shop and Warehouse Building	171,400	—	—	—
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Relocation of Maine Pavilion—Expo '67	—	—	175,000	—
Exhibit Workshop, Geology Laboratory Warehouse	261,100	—	—	—
TOTAL ECONOMIC DEVELOPMENT	261,100	—	175,000	—
EDUCATION, DEPARTMENT OF				
Aroostook State College				
Classroom Building (Phase II)	504,000	—	504,000	—
Extension of Utilities	38,500	—	38,500	—
Completion of Physical Education Field	12,500	—	—	—
Completion of Dining Facility	42,500	—	—	—
Roads, Parking Area and Landscaping (Phase II)	67,000	—	—	—
Athletic Field	46,000	—	—	—
Renovation of Normal Hall	28,000	—	—	—
Women's Dormitory	585,000	—	—	—
Completion of Men's Dormitory	—	—	102,000	—
Sub-total	1,323,500	—	644,500	—
Farmington State College				
Classroom Building	1,073,000	—	850,000	—
Land Acquisition	150,000	—	150,000	—
Renovation of Administration Building	617,000	—	617,000	—
Women's Dormitory #3	954,500	—	—	—
Men's Dormitory #3	954,500	—	—	—
Student Union Building	462,000	—	—	—
Tennis Courts	27,000	—	—	—
Parking Lot	10,400	—	—	—
Development of Health and Physical Education Field	123,500	—	—	—
Sub-total	4,371,900	—	1,617,000	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
Fort Kent State College				
Multi-purpose Building (Auditorium)	750,600	—	415,000	—
Faculty Housing	103,700	—	—	—
Women's Dormitory Addition	229,800	—	229,800	—
Utility Building	52,200	—	—	—
Sub-total	1,136,300	—	644,800	—
Gorham State College				
Completion of Bailey Classroom Science-Library Building	2,537,000	—	1,000,000	—
Central Dining Facility	1,253,000	—	1,253,000	—
Dormitory for Women (250)	1,990,000	—	1,340,000	—
Dormitory for Men (150)	1,079,000	—	900,000	—
Purchase of Additional Land	54,000	—	54,000	—
Athletic Field	150,600	—	—	—
Fine Arts Center—Phase I	770,000	—	—	—
Renovation of Robie Hall Dormitory	875,000	—	—	—
Extension of Underground Services	171,000	—	—	—
Site Development and Parking	100,000	—	—	—
Dormitory for Women (200)	1,080,000	—	—	—
Dormitory for Men (100)	702,000	—	—	—
Completion of Upton Hall	—	—	77,000	—
Sub-total	10,761,600	—	4,624,000	—
Washington State College				
Paving Walks, Drive and Parking Area	12,000	—	—	—
Health and Physical Education Building	645,500	—	490,000	—
Auditorium and Music Center	740,500	—	—	—
Athletic Field and Tennis Courts	78,000	—	78,000	—
Addition to Women's Dormitory	454,500	—	454,500	—
Men's Dormitory	300,000	—	300,000	—
Sub-total	2,230,500	—	1,322,500	—
Central Maine Vocational-Technical Institute				
Machine Tool and Welding Shop	434,000	—	—	—
Men's Dormitory and Dining Hall	1,013,600	—	—	—
Landscaping and Site Work	220,000	—	94,500	—
Vehicle Storage Building	48,500	—	—	—
Completion of Dormitory and Cafeteria	—	—	89,400	—
Sub-total	1,716,100	—	183,900	—
Eastern Maine Vocational-Technical Institute				
Completion of Administration, Classroom, Shop Building	295,000	—	295,000	—
Men's Dormitory	1,572,300	—	—	—
Student Union—Cafeteria	1,033,200	—	—	—
Drafting Room Addition to Main Building	44,000	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
EDUCATION, DEPARTMENT OF—Continued				
Laboratory-Classroom Addition to Main Building	511,600	—	—	—
Central Heating Plant	350,000	—	—	—
Sub-total	3,806,100	—	295,000	—
Northern Maine Vocational-Technical Institute				
Men's Dormitory	1,060,100	—	—	—
Men's Dormitory	1,060,100	—	—	—
Classroom Building	866,200	—	410,000	—
Central Heating (Survey)	348,000	—	5,000	—
Landscaping	10,000	—	—	—
Multi-purpose Building	476,000	—	—	—
Demolition of Buildings	5,000	—	5,000	—
Renovation Building 275—Administrative Offices	27,500	—	—	—
2-Car Garage—Director's Residence	4,000	—	—	—
Sub-total	3,856,900	—	420,000	—
Southern Maine Vocational-Technical Institute				
Fire Prevention and Safety Project	11,600	—	11,600	—
Multi-purpose Building	404,800	—	—	—
Culinary Arts Building	272,900	—	—	—
Electronics Electrical Building	350,000	—	—	—
Men's Dormitory	542,000	—	—	—
Porch for Varney Hall	4,100	—	—	—
Renovations to Training Vessel	—	—	30,000	—
Sub-total	1,585,400	—	41,600	—
Unorganized Territory Schools				
Provide School Facility at Estcourt	54,100	—	—	—
Indian Schools				
Classroom Addition—Peter Dana Point	19,700	—	19,700	—
Classroom Addition—Pleasant Point	19,700	—	—	—
Classroom Addition—Old Town	19,700	—	—	—
Sub-total	59,100	—	19,700	—
TOTAL EDUCATION	30,901,500	—	9,813,000	—
FINANCE AND ADMINISTRATION, DEPARTMENT OF				
Bureau of Public Improvements				
Repairs and Minor Improvements—State-wide	1,231,130	795,170	899,900	736,100
Maintenance and Service Building	425,000	—	—	—
New Office Building	2,500,000	—	—	—
Renovation to Capitol Building	694,800	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
FINANCE AND ADMINISTRATION, DEPARTMENT OF—Continued				
Renovation to State Office Building	321,500	—	—	—
Capitol Grounds	17,200	—	—	—
Multi-level Parking Building	1,000,000	—	—	—
Remodel Basement of Blaine House	16,500	—	—	—
Completion—Renovation and Addition of Internal Revenue Building	—	—	80,000	—
Sub-total	6,206,130	795,170	979,900	736,100
Bureau of Purchases				
Central Supply Warehouse	930,000	—	—	—
TOTAL FINANCE AND ADMINISTRATION	7,136,130	795,170	979,900	736,100
FORESTRY, DEPARTMENT OF				
Organized Towns—Fire Control				
Jefferson Equipment Storage	2,500	—	2,500	—
Warehouse Residence—Augusta	8,000	—	—	—
Entomology Greenhouse—Augusta	1,200	—	1,200	—
Machinery Shed—Greenbush	7,000	—	—	—
Service Area Paving—Greenbush	1,500	—	—	—
Well—Hebron	1,400	—	—	—
TOTAL FORESTRY	21,600	—	3,700	—
HEALTH AND WELFARE, DEPARTMENT OF				
Central Maine Sanatorium				
Fire Prevention and Safety Project	4,300	—	4,300	—
Addition to Young Building	1,439,700	—	—	—
Carpenter and Paint Shop	31,100	—	—	—
Addition to Oil Fired Boiler System	20,800	—	—	—
TOTAL HEALTH AND WELFARE	1,495,900	—	4,300	—
INDIAN AFFAIRS, DEPARTMENT OF				
Pleasant Point Reservation				
Sewerage Facilities	129,900	—	129,900	—
Potable Water Supply and Distribution System	38,000	—	38,000	—
Sub-total	167,900	—	167,900	—
Peter Dana Point Reservation				
Potable Water Supply and Pressure Systems	73,800	—	73,800	—
Community Building	34,000	—	—	—
Sub-total	107,800	—	73,800	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
Old Town Reservation				
Community Building	35,100	—	—	—
Water and Sewerage Facilities	63,000	—	63,000	—
Sub-total	98,100	—	63,000	—
Princeton Strip Reservation				
Sewerage Facilities	62,200	—	—	—
Potable Water Supply and Pressure Systems	72,700	—	—	—
Sub-total	134,900	—	—	—
TOTAL INDIAN AFFAIRS	508,700	—	304,700	—
LIQUOR COMMISSION				
Maintenance Shop and Vehicle Storage	37,100	—	—	—
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Augusta State Hospital				
Four Doctor's Houses	132,400	—	—	—
Admissions and Active Treatment Building	1,376,700	—	—	—
Continuation of Ward Building Renovations	920,500	—	200,000	—
Development of Permanent General Infirmary	824,400	—	—	—
Maximum Security Building Renovations and Additions	154,300	—	154,300	—
Fire Protection and Safety Project	140,000	—	42,000	—
New Steam Boiler	68,200	—	—	—
Replace Steam Lines	73,800	—	73,800	—
Road Repairs	25,000	—	—	—
Medical Records Library	84,200	—	—	—
Medical Library	34,000	—	—	—
Operating Room and Laboratory Alterations	102,000	—	—	—
Emergency Power Generation	90,000	—	90,000	—
Employee Dormitory	632,800	—	—	—
Raze Old Chapel Building	4,000	—	—	—
Recreation Building	273,300	—	—	—
Sub-total	4,935,600	—	560,100	—
Bangor State Hospital				
Creation of Intensive Care (Medical) Ward	217,300	—	217,300	—
Construction of Maintenance Building	304,900	—	—	—
Admission and Immediate Treatment Building	1,241,800	—	—	—
Construction of Elevators	119,000	—	119,000	—
Continuation of Ward and Building Renovation	140,000	—	—	—
Construction of 2 Staff Houses	61,500	—	—	—
Outside Lighting and New Underground Entrance Cable	100,000	—	—	—
Paving Hospital Roads and Parking Lots	10,000	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued				
Fire Prevention and Safety Project	90,000	—	38,000	—
Continuation of Heating Renovations	20,000	—	—	—
Sub-total	2,304,500	—	374,300	—
Pineland Hospital and Training Center				
Fire Prevention and Safety Project	27,000	—	27,000	—
Completion of the Gymnasium	73,000	—	73,000	—
Alterations to Commons Building	197,800	—	197,800	—
Modernization and Improvements of Electrical Distribution System	83,000	—	—	—
Maintenance Building	469,400	—	233,500	—
Modification Ventilating System, Children's Psychiatric Hospital	43,200	—	—	—
Major Renovations—New Gloucester Hall	80,400	—	—	—
Infirmary—Shaded Patio and Fencing	11,000	—	—	—
Major Renovations to Cumberland Hall	75,300	—	—	—
Addition to Berman School	74,000	—	—	—
Swimming Pool	197,600	—	—	—
Playground and Athletic Area	33,400	—	—	—
Alterations to Bliss Hall	40,000	—	—	—
Sub-total	1,405,100	—	531,300	—
Boys Training Center				
Fire Prevention and Safety Project	16,000	—	16,000	—
Conversion of Heating System to High Temperature Hot Water	79,000	—	—	—
Vocational Building	350,000	—	275,000	—
Intense Treatment and Guidance Center Building	314,600	—	—	—
Exterior Wiring and Underground Electric System	79,000	—	—	—
Renovation of Wentworth Cottage	119,200	—	—	—
Boys' Living Cottage	288,000	—	—	—
Renovation to Administration Building, So. Wing, First Floor	50,300	—	—	—
Boys' Living Cottage	288,000	—	—	—
Steel Fencing	10,000	—	—	—
Completion of Boys' Living Cottage #3	—	—	108,400	—
Sub-total	1,594,100	—	399,400	—
Stevens Training Center				
Acquisition of Land	4,500	—	4,500	—
New Access Road and Services	42,500	—	42,500	—
New Dormitory	167,900	—	167,900	—
New Dormitory	171,800	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST 1967-68	DEPARTMENT REQUEST 1968-69	BUDGET RECOMMENDATION 1967-68	BUDGET RECOMMENDATION 1968-69
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued				
New Dormitory	167,900	—	—	—
New Dormitory	167,900	—	—	—
New Dormitory	167,900	—	—	—
New Dormitory	167,900	—	—	—
Remodel Erskine Hall	235,500	—	—	—
Remodel Administration Building	38,500	—	—	—
New Superintendent's House	34,000	—	—	—
Remodel Farwell House	37,100	—	—	—
Remodel Former Administration Building	24,600	—	—	—
Remodel Baker Building	273,000	—	—	—
Remodel Central Building	317,100	—	—	—
Remodel Barn	9,400	—	—	—
Widen Existing Roads and Provide Parking	14,600	—	—	—
Remodel Staff House	10,100	—	—	—
Fire Prevention and Safety Project	—	—	10,000	—
Completion of Dormitory and Diagnostic and Treatment Building	—	—	48,200	—
Sub-total	2,052,200	—	273,100	—
Reformatory for Men				
Sewerage System—Phase III	48,000	—	48,000	—
Warehouse, Garage and Automotive Storage	132,000	—	—	—
Vocational School Building	61,700	—	—	—
Community Activity Building	66,500	—	—	—
Fire Prevention and Safety Project	—	—	5,000	—
Sub-total	308,200	—	53,000	—
Reformatory for Women				
Fire Prevention and Safety Project	116,400	—	34,400	—
Security Improvement Program	28,600	—	28,600	—
Community House—Half-way Program	34,000	—	—	—
Stevens Building—Renovations (Dining only)	386,500	—	60,000	—
Superintendent's Residence	35,400	—	35,400	—
Road Reconstruction	24,300	—	—	—
Garage and Storage Building	12,500	—	—	—
Living Cottage	—	—	283,000	—
Sub-total	637,700	—	441,400	—
Maine State Prison				
Boiler House and Emergency Power Plant	495,000	—	465,000	—
Civil Defense Preparation	33,000	—	33,000	—
Re-wire Institution—Phase III	94,000	—	—	—
Landscape and Resurface Prison Entrance	16,000	—	—	—

Capital Improvement and Construction Programs (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued				
Industrial Television System	18,000	—	—	—
Cell Block Windows	122,000	—	—	—
Deputy Warden's Building Addition	33,000	—	—	—
Storm Doors, Windows and Screens—Various Buildings	8,000	—	—	—
Garage Addition	98,000	—	—	—
Maintenance and Vocational Building	71,000	—	—	—
Ventilate or Air-condition—Receiving Room and Cell Block	218,000	—	—	—
Farm Barracks Renovation	89,000	—	—	—
Connect Wood and Plate Shop Buildings	15,000	—	—	—
Install Deep Freeze and Processing Room Under Kitchen	42,000	—	—	—
Property Survey	5,000	—	5,000	—
Sub-total	1,357,000	—	503,000	—
Governor Baxter State School for the Deaf				
Fire Prevention and Safety Project	10,000	—	10,000	—
Automatic Switches for Power Plants	5,500	—	5,500	—
Athletic Field	26,300	—	20,000	—
Outdoor Play Courts	21,100	—	21,100	—
Gymnasium Addition	65,000	—	—	—
Renovate Basement "A" Building	6,500	—	—	—
Dormitory Shower Facilities	10,800	—	—	—
Science and Vocational Building	327,400	—	—	—
Staff Quarters	191,500	—	—	—
Library Building	77,700	—	—	—
Preschool and Diagnostic Center	90,000	—	—	—
Restoration of Tomlinson Cottage	19,000	—	—	—
Causeway Repair	—	—	35,000	—
Sub-total	850,800	—	91,600	—
Military and Naval Children's Home				
Fire Prevention and Safety Project	6,900	—	6,900	—
TOTAL MENTAL HEALTH AND CORRECTIONS	15,452,100	—	3,234,100	—
MAINE PORT AUTHORITY				
Renovation of Maine State Pier	100,000	—	75,000	—
Casco Bay Lines—Inspection and Repairs	6,000	—	6,000	—
North Haven Ferry Terminal—Proposed End Loading	65,000	—	—	—
TOTAL MAINE PORT AUTHORITY	171,000	—	81,000	—
MAINE MARITIME ACADEMY				
Hardtopping Roads and Walks	28,600	—	—	—
150-Man Dormitory	750,000	—	750,000	—

CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
MAINE MARITIME ACADEMY—Continued				
54-Man Dormitory	275,000	—	—	—
Central Warehouse	176,700	—	—	—
Leavitt Hall Reconstruction	580,600	—	—	—
Athletic Field	97,200	—	—	—
Central Heating Plant (Waterfront Area)	163,500	—	—	—
Acquisition of Land	35,000	—	35,000	—
Fire Prevention and Safety Project	—	—	5,000	—
TOTAL MAINE MARITIME ACADEMY	2,106,600	—	790,000	—
SEA AND SHORE FISHERIES, DEPARTMENT OF				
Addition to Boothbay Laboratory	51,500	—	51,500	—
SECRETARY OF STATE, DEPARTMENT OF				
Motor Vehicle Division—Parking Lot and Exit to State Street	30,000	—	—	—
STATE PARK AND RECREATION COMMISSION				
Acquisition—Various	305,000	—	1,000,000	—
Camping Area Renovation—Bradbury Mtn.	62,000	—	—	—
Minor Improvements—Camden	14,000	—	—	—
Sanitary Facilities in Camping Area—Lake St. George	42,200	—	42,200	—
Minor Improvements—Lily Bay	20,300	—	—	—
General Improvements—Beach Area—Weld	27,200	—	—	—
Development of Park Facility—Poland Spring	325,900	—	—	—
Acquisition and Development—Popham Beach	112,000	—	112,000	—
Additional Water Storage—Reid	5,700	—	—	—
General Improvements—Sebago	146,500	—	14,600	—
Shooting Range—No Location	121,000	—	—	—
Minor Improvements—Two Lights	2,500	—	—	—
Initial Development—Fort Point	27,000	—	—	—
Fort Repair—Fort Knox	59,800	—	—	—
Completion of Previously Authorized Projects—Various	105,400	—	105,400	—
Preliminary Planning and Engineering—Various	15,000	—	15,000	—
Historic Sites—Various	108,000	—	88,000	—
TOTAL STATE PARK AND RECREATION COMMISSION	1,499,500	—	1,377,200	—
MAINE STATE POLICE				
Completion of Paving Parking Lots and Roadways	10,200	—	—	—
UNIVERSITY OF MAINE				
Law School Building—Portland	1,300,000	—	920,000	—
Greenhouses and Headhouse	400,000	—	—	—
General Office and Classroom Building	1,100,000	—	—	—

GENERAL FUND

Capital Improvement and Construction Programs (Concluded)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1967-68	1968-69	1967-68	1968-69
UNIVERSITY OF MAINE—Continued				
Electric Power Lines Extension	125,000	—	—	—
Alterations South Campus (Dow Air Force Base)	450,000	—	450,000	—
Recreational Swimming Pool	175,000	—	—	—
Land and Buildings Acquisition and Improvements—Portland	500,000	—	400,000	—
Student Center—Portland	200,000	—	—	—
Alterations to Lord Hall	150,000	—	—	—
General Alterations to University Facilities (Part I)	140,000	—	—	—
Physical Education Building	1,500,000	—	—	—
Roads and Parking Area Extension	200,000	—	—	—
Development Darling Research Center—Walpole	150,000	—	—	—
Chemical Engineering Building	1,400,000	—	1,400,000	—
Underground Water Lines	150,000	—	—	—
General Alterations to University Facilities (Part II)	230,000	—	—	—
Staff Housing—Princeton	35,000	—	—	—
TOTAL UNIVERSITY OF MAINE	8,205,000	—	3,170,000	—
VETERANS SERVICES				
Maine Veterans Memorial Cemetery	147,200	—	147,200	—
TOTAL CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAM	70,592,130	795,130	22,749,800	736,100

PART II

SECTION II

Bonded Indebtedness

STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

ALL FUNDS

	GENERAL FUND		GENERAL FUND		HIGHWAY FUND		PUBLIC SERVICE ENTERPRISES					
	Capital Improvements (1)		Educational Television		Highway and Bridge Bonds		Deer Isle-Sedgwick Bridge (3)		Fore River Bridge		Kennebec-Carlton Bridge (2)	
Year Ending June 30	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1968	1,375,000	746,661.25	150,000	20,250	2,100,000	632,200	27,000	540	3,000,000	22,500	50,000	6,000
1969	1,490,000	691,218.75	150,000	16,875	2,200,000	572,525	—	—	—	—	50,000	5,250
1970	1,530,000	633,751.25	150,000	13,500	2,200,000	511,075	—	—	—	—	100,000	4,500
1971	1,090,000	575,403.75	150,000	10,125	2,200,000	449,225	—	—	—	—	50,000	3,000
1972	1,090,000	529,816.25	150,000	6,750	2,100,000	388,725	—	—	—	—	100,000	2,250
1973	1,090,000	484,228.75	150,000	3,375	1,800,000	333,625	—	—	—	—	50,000	750
1974	1,090,000	438,641.25	—	—	1,800,000	282,350	—	—	—	—	—	—
1975	1,090,000	402,053.75	—	—	1,500,000	234,975	—	—	—	—	—	—
1976	1,090,000	365,466.25	—	—	850,000	201,475	—	—	—	—	—	—
1977	1,090,000	328,878.75	—	—	850,000	177,650	—	—	—	—	—	—
1978	1,090,000	292,414.25	—	—	850,000	153,750	—	—	—	—	—	—
1979	1,090,000	256,070.75	—	—	850,000	129,325	—	—	—	—	—	—
1980	1,090,000	219,606.25	—	—	850,000	104,375	—	—	—	—	—	—
1981	1,090,000	183,018.75	—	—	850,000	79,425	—	—	—	—	—	—
1982	1,090,000	146,431.25	—	—	850,000	54,475	—	—	—	—	—	—
1983	1,025,000	109,843.75	—	—	700,000	31,500	—	—	—	—	—	—
1984	1,025,000	75,206.25	—	—	700,000	10,500	—	—	—	—	—	—
1985	640,000	40,568.75	—	—	—	—	—	—	—	—	—	—
1986	580,000	17,481.25	—	—	—	—	—	—	—	—	—	—
1987	25,000	468.75	—	—	—	—	—	—	—	—	—	—
1988	—	—	—	—	—	—	—	—	—	—	—	—
1989	—	—	—	—	—	—	—	—	—	—	—	—
1990	—	—	—	—	—	—	—	—	—	—	—	—
1991	—	—	—	—	—	—	—	—	—	—	—	—
1992	—	—	—	—	—	—	—	—	—	—	—	—
1993	—	—	—	—	—	—	—	—	—	—	—	—
1994	—	—	—	—	—	—	—	—	—	—	—	—
1995	—	—	—	—	—	—	—	—	—	—	—	—
1996	—	—	—	—	—	—	—	—	—	—	—	—
1997	—	—	—	—	—	—	—	—	—	—	—	—
1998	—	—	—	—	—	—	—	—	—	—	—	—
1999	—	—	—	—	—	—	—	—	—	—	—	—
2000	—	—	—	—	—	—	—	—	—	—	—	—
2001	—	—	—	—	—	—	—	—	—	—	—	—
2002	—	—	—	—	—	—	—	—	—	—	—	—
2003	—	—	—	—	—	—	—	—	—	—	—	—
2004	—	—	—	—	—	—	—	—	—	—	—	—
2005	—	—	—	—	—	—	—	—	—	—	—	—
2006	—	—	—	—	—	—	—	—	—	—	—	—
	20,770,000	6,537,230.00	900,000	70,875	23,250,000	4,347,175	27,000	540	3,000,000	22,500	400,000	21,750

(1) Includes Outstanding Pollution Abatement Bonds. (2) To be Paid from Sinking Fund. (3) Contingent Liability only.

STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

ALL FUNDS

	PUBLIC SERVICE ENTERPRISES						UNIVERSITY OF MAINE (3)		STATE COLLEGES (3)	
	Joshua L. Chamberlain Bridge		Jonesport-Beals Bridge		Island Ferry Service (3)		Housing 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
1968	50,000	31,875	30,000	13,893.60	110,000	53,942.50	145,000	528,692.50	95,000	111,200
1969	50,000	31,125	30,000	13,181.10	110,000	50,867.50	230,000	521,442.50	100,000	106,450
1970	50,000	30,375	30,000	12,468.60	110,000	47,792.50	230,000	510,692.50	100,000	101,450
1971	50,000	29,625	30,000	11,756.10	110,000	44,717.50	260,000	499,817.50	105,000	96,450
1972	50,000	28,875	30,000	11,043.60	110,000	41,642.50	265,000	487,717.50	105,000	91,200
1973	50,000	28,125	30,000	10,331.10	110,000	38,567.50	270,000	475,242.50	110,000	85,950
1974	50,000	27,375	30,000	9,618.60	110,000	35,492.50	290,000	462,642.50	110,000	80,450
1975	50,000	26,625	30,000	8,906.10	110,000	32,417.50	290,000	450,542.50	120,000	75,650
1976	50,000	25,812	30,000	8,193.60	110,000	29,342.50	300,000	438,730.00	120,000	70,450
1977	50,000	24,938	30,000	7,481.10	110,000	26,267.50	310,000	426,580.00	130,000	65,250
1978	50,000	24,062	30,000	6,768.60	110,000	23,010.00	310,000	414,725.00	135,000	59,650
1979	50,000	23,188	30,000	6,056.10	110,000	19,570.00	330,000	403,395.00	135,000	55,600
1980	50,000	22,312	30,000	5,343.60	110,000	16,130.00	330,000	392,045.00	140,000	51,550
1981	50,000	21,438	30,000	4,631.10	110,000	12,690.00	340,000	380,607.50	145,000	47,350
1982	50,000	20,562	30,000	3,918.60	110,000	9,250.00	345,000	368,907.50	150,000	43,000
1983	50,000	19,688	30,000	3,206.10	110,000	5,810.00	360,000	356,960.00	160,000	38,500
1984	50,000	18,812	30,000	2,493.60	110,000	2,370.00	365,000	344,585.00	165,000	33,700
1985	50,000	17,938	30,000	1,781.10	20,000	325.00	395,000	331,962.50	165,000	28,750
1986	50,000	17,062	30,000	1,068.60	—	—	400,000	318,387.50	175,000	23,800
1987	50,000	16,188	30,000	356.10	—	—	420,000	304,550.00	180,000	18,550
1988	50,000	15,312	—	—	—	—	430,000	290,100.00	185,000	14,890
1989	50,000	14,438	—	—	—	—	445,000	275,227.50	195,000	11,080
1990	50,000	13,562	—	—	—	—	450,000	259,927.50	195,000	7,115
1991	50,000	12,688	—	—	—	—	480,000	244,380.00	210,000	3,150
1992	50,000	11,812	—	—	—	—	485,000	227,880.00	215,000	1,680
1993	50,000	10,938	—	—	—	—	510,000	211,117.50	80,000	160
1994	50,000	10,062	—	—	—	—	525,000	193,480.00	80,000	80
1995	50,000	9,188	—	—	—	—	545,000	175,342.50	—	—
1996	50,000	8,312	—	—	—	—	560,000	156,597.50	—	—
1997	50,000	7,438	—	—	—	—	590,000	137,275.00	—	—
1998	50,000	6,562	—	—	—	—	620,000	116,902.50	—	—
1999	50,000	5,688	—	—	—	—	650,000	95,515.00	—	—
2000	50,000	4,812	—	—	—	—	665,000	73,077.50	—	—
2001	50,000	3,938	—	—	—	—	540,000	54,005.00	—	—
2002	50,000	3,062	—	—	—	—	545,000	37,107.50	—	—
2003	50,000	2,188	—	—	—	—	440,000	22,232.50	—	—
2004	50,000	1,312	—	—	—	—	365,000	10,100.00	—	—
2005	50,000	438	—	—	—	—	270,000	555.00	—	—
2006	—	—	—	—	—	—	285,000	285.00	—	—
	1,900,000	627,750	600,000	142,497.00	1,890,000	490,205.00	15,585,000	10,999,332.50	3,805,000	1,323,105

November 30, 1966.

PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1965-66

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DEFENSE COMMISSION							
Administration	818.04	—	—	(39.00)	779.04	500.00	279.04
Maine Military Academy	6,087.92	—	—	—	6,087.92	5,546.10	541.82
Armory Construction—General	119,794.19	—	—	—	119,794.19	—	119,794.19
Total Military Defense Commission	126,700.15	—	—	(39.00)	126,661.15	6,046.10	120,615.05
CAPITAL IMPROVEMENTS							
Economic Development—Renovation of Exhibit Hall	432.51	—	—	—	432.51	57.81	374.70
State Park and Recreation Commission—Museum	479.14	—	—	—	479.14	479.14	—
Health and Welfare—Tuberculosis Annex—Fort Fairfield Community Hospital	85,783.98	—	10,984.78	—	96,768.76	1,453.63	95,315.13
Maine Maritime Academy	26.35	—	—	—	26.35	24.61	1.74
State Park and Recreation Commission—Development of Parks	674,811.04	—	298,214.58	—	973,025.62	622,206.27	350,819.35
University of Maine	1,178,900.00	6,970,000.00	—	—	8,148,900.00	971,000.00	7,177,900.00
Farmington State College	1,731.21	—	—	—	1,731.21	1,731.21	—
Gorham State College	259,957.13	—	—	—	259,957.13	213,475.60	46,481.53
Southern Maine Vocational Technical Institute	20,955.66	—	—	—	20,955.66	18,692.21	2,263.45
Eastern Maine Vocational Technical Institute	25,000.00	—	500.00	—	25,500.00	22,754.00	2,746.00
Central Maine Vocational Technical Institute	468,890.22	—	50,000.00	—	518,890.22	485,166.52	33,723.70
Bureau of Public Improvements—Property Management Division	7,420.86	—	—	—	7,420.86	2,459.36	4,961.50
Stevens Training Center	9,622.93	—	8,000.00	—	17,622.93	8,355.21	9,267.72
Augusta State Hospital	223,405.64	—	—	—	223,405.64	223,405.64	—
Bangor State Hospital	11,608.02	—	—	—	11,608.02	11,478.66	129.36
Pineland Hospital and Training Center	114,000.00	—	—	—	114,000.00	2,605.00	111,395.00
Boys Training Center	636,161.19	—	14,500.00	—	650,661.19	570,757.04	79,904.15
Maine Aeronautics Commission—Airport Construction	154,779.34	—	—	—	154,779.34	61,760.91	93,018.43
Total Capital Improvements	3,873,965.22	6,970,000.00	382,199.36	—	11,226,164.58	3,217,862.82	8,008,301.76
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
Trust and Agency Funds	—	—	—	39.00	39.00	39.00	—
Total Military Defense Commission and Capital Improvements	4,000,665.37	6,970,000.00	382,199.36	—	11,352,864.73	3,223,947.92	8,128,916.81
STATE COLLEGES—STUDENT HOUSING AND DINING FACILITIES							
Administration	446,570.54	—	286,552.00	—	733,122.54	199,700.00	533,422.54
Construction	861,373.93	—	37,363.14	—	898,737.07	720,958.52	177,778.55
Total State Colleges—Student Housing and Dining Facilities	1,307,944.47	—	323,915.14	—	1,631,859.61	920,658.52	711,201.09
UNIVERSITY OF MAINE—HOUSING CONSTRUCTION	468,761.41	6,000,000.00	504,365.00	—	6,973,126.41	873,005.42	6,100,120.99
UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION							
Organizational and Operating Costs	60,691.33	—	—	—	60,691.33	—	60,691.33
State Wide Transmission and Microwave Facilities	31,772.84	—	—	—	31,772.84	13,825.80	17,947.04
Microwave Interconnection with Boston	9,408.11	—	—	—	9,408.11	9,095.12	312.99

PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1965-66 (Concluded)

	Unexpended Balance Forward	Allocation From Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
Studio Facilities at Orono	4,523.41	—	—	—	4,523.41	—	4,523.41
Increased Costs of Equipment	35,000.00	—	—	—	35,000.00	—	35,000.00
Total University of Maine—Educational Television	141,395.69	—	—	—	141,395.69	22,920.92	118,474.77
WATER IMPROVEMENT COMMISSION—MUNICIPAL SEWERAGE	—	2,000,000.00	—	—	2,000,000.00	122,400.00	1,877,600.00
TOTAL GENERAL BOND ISSUES	5,918,766.94	14,970,000.00	1,210,479.50	—	22,099,246.44	5,162,932.78	16,936,313.66

PROCEEDS OF GENERAL BOND ISSUES

ESTIMATED 1966-67

	Unexpended Balance Forward	Allocation from Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DEFENSE COMMISSION							
Administration	279	—	—	1,461	1,740	800	940
Maine Military Academy	542	—	—	—	542	542	—
Armory Construction—General	119,794	—	—	(1,500)	118,294	—	118,294
Total Military Defense Commission	120,615	—	—	(39)	120,576	1,342	119,234
CAPITAL IMPROVEMENTS							
Economic Development—Renovation of Exhibit Hall	374	—	—	—	374	374	—
Health and Welfare—Tuberculosis Annex—Fort Fairfield Community Hospital	95,315	—	—	—	95,315	3,832	91,483
Maine Maritime Academy	2	—	—	—	2	—	2
State Park and Recreation Commission—Development of Parks	350,819	—	10,000	—	360,819	360,819	—
University of Maine	7,177,900	—	—	—	7,177,900	7,177,900	—
Gorham State College	46,481	—	—	—	46,481	46,481	—
Southern Maine Vocational Technical Institute	2,263	—	—	—	2,263	2,263	—
Eastern Maine Vocational Technical Institute	2,746	—	—	—	2,746	2,746	—
Central Maine Vocational Technical Institute	33,723	—	—	—	33,723	33,723	—
Bureau of Public Improvements—Property Management Division	4,961	—	—	—	4,961	4,961	—
Stevens Training Center	9,267	165,600	—	—	174,867	166,867	8,000*
Bangor State Hospital	129	—	—	—	129	129	—
Pineland Hospital and Training Center	111,395	—	293,178	—	404,573	404,573	—
Boys Training Center	79,904	258,400	—	—	338,304	323,804	14,500*
Maine State Prison	—	76,000	—	—	76,000	76,000	—
Maine Aeronautics Commission—Airport Construction	93,018	—	—	—	93,018	93,018	—
Total Capital Improvements	8,008,297	500,000	303,178	—	8,811,475	8,697,490	113,985
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
Trust and Agency Funds	—	—	—	39	39	39	—
Total Military Defense Commission and Capital Improvements	8,128,912	500,000	303,178	—	8,932,090	8,698,871	233,219
STATE COLLEGES AND VOCATIONAL-TECHNICAL INSTITUTES—STUDENT HOUSING AND DINING FACILITIES							
Administration	533,421	211,000	543,851	—	1,288,272	242,091	1,046,181
Construction	177,778	3,749,000	—	—	3,926,778	3,575,499	351,279*
Total State Colleges and Vocational-Technical Institutes—Student Housing and Dining Facilities	711,199	3,960,000	543,851	—	5,215,050	3,817,590	1,397,460
UNIVERSITY OF MAINE—HOUSING CONSTRUCTION	6,100,121	—	—	—	6,100,121	6,100,121	—
UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION							
Organizational and Operating Costs	60,691	—	—	—	60,691	—	60,691
State Wide Transmission and Microwave Facilities	17,947	—	—	—	17,947	—	17,947

PROCEEDS OF GENERAL BOND ISSUES

ESTIMATED 1966-67 (Concluded)

	Unexpended Balance Forward	Allocation from Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION—Continued							
Microwave Interconnection with Boston	312	—	—	—	312	—	312
Studio Facilities at Orono	4,523	—	—	—	4,523	—	4,523
Increased Costs of Equipment	35,000	—	—	—	35,000	—	35,000
Total University of Maine—Educational Television	118,473	—	—	—	118,473	—	118,473
WATER IMPROVEMENT COMMISSION—MUNICIPAL SEWERAGE	1,877,600	2,500,000	—	—	4,377,600	4,377,600	—
Total General Bond Issues	16,936,305	6,960,000	847,029	—	24,743,334	22,994,182	1,749,152

*Advances from the Construction Reserve Fund—Stevens Training Center, $8,000; Boys Training Center, $14,500; and Teachers College Student Housing, $37,000—to be repaid from these balances.

PROCEEDS OF GENERAL BOND ISSUES

REQUEST 1967-68

	Unexpended Balance Forward	Allocation from Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DEFENSE COMMISSION							
Administration	940	—	—	(40)	900	—	900
Armory Construction—General	118,294	—	—	—	118,294	—	118,294
Total Military Defense Commission	119,234	—	—	(40)	119,194	—	119,194
CAPITAL IMPROVEMENTS							
Health and Welfare—Tuberculosis Annex—Fort Fairfield Community Hospital	91,483	—	—	—	91,483	—	91,483
Maine Maritime Academy	2	—	—	—	2	—	2
Total Capital Improvements	91,485	—	—	—	91,485	—	91,485
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
Trust and Agency Funds	—	—	—	40	40	40	—
Total Military Defense Commission and Capital Improvements	210,719	—	—	—	210,719	40	210,679
STATE COLLEGES AND VOCATIONAL-TECHNICAL INSTITUTES—STUDENT HOUSING AND DINING FACILITIES							
Administrative	1,046,181	—	658,203	—	1,704,384	454,500	1,249,884
Construction	314,279	—	—	—	314,279	314,279	—
Total State Colleges and Vocational-Technical Institutes—Student Housing and Dining Facilities	1,360,460	—	658,203	—	2,018,663	768,779	1,249,884
UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION							
Organizational and Operating Costs	60,691	—	—	—	60,691	—	60,691
State Wide Transmission and Microwave Facilities	17,947	—	—	—	17,947	—	17,947
Microwave Interconnection with Boston	312	—	—	—	312	—	312
Studio Facilities at Orono	4,523	—	—	—	4,523	—	4,523
Increased Costs of Equipment	35,000	—	—	—	35,000	—	35,000
Total University of Maine—Educational Television	118,473	—	—	—	118,473	—	118,473
WATER IMPROVEMENT COMMISSION—MUNICIPAL SEWERAGE	—	4,242,870	—	—	4,242,870	4,242,870	—
Total General Bond Issues	1,689,652	4,242,870	658,203	—	6,590,725	5,011,689	1,579,036

PROCEEDS OF GENERAL BOND ISSUES

REQUEST 1968-69

	Unexpended Balance Forward	Allocation from Bond Issue	Revenue	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MILITARY DEFENSE COMMISSION							
Administration	900	—	—	(41)	859	—	859
Armory Construction—General	118,294	—	—	—	118,294	—	118,294
Total Military Defense Commission	119,194	—	—	(41)	119,153	—	119,153
CAPITAL IMPROVEMENTS							
Health and Welfare—Tuberculosis Annex—Fort Fairfield Community Hospital	91,483	—	—	—	91,483	—	91,483
Maine Maritime Academy	2	—	—	—	2	—	2
Total Capital Improvements	91,485	—	—	—	91,485	—	91,485
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS							
Trust and Agency Funds	—	—	—	41	41	41	—
Total Military Defense Commission and Capital Improvements	210,679	—	—	—	210,679	41	210,638
STATE COLLEGES AND VOCATIONAL-TECHNICAL INSTITUTES—STUDENT HOUSING AND DINING FACILITIES							
Administrative	1,249,884	—	701,870	—	1,951,754	451,350	1,500,404
Total State Colleges and Vocational Technical Institutes—Student Housing and Dining Facilities	1,249,884	—	701,870	—	1,951,754	451,350	1,500,404
UNIVERSITY OF MAINE—EDUCATIONAL TELEVISION							
Organizational and Operating Costs	60,691	—	—	—	60,691	—	60,691
State Wide Transmission and Microwave Facilities	17,947	—	—	—	17,947	—	17,947
Microwave Interconnection with Boston	312	—	—	—	312	—	312
Studio Facilities at Orono	4,523	—	—	—	4,523	—	4,523
Increased Costs of Equipment	35,000	—	—	—	35,000	—	35,000
Total University of Maine—Educational Television	118,473	—	—	—	118,473	—	118,473
WATER IMPROVEMENT COMMISSION—MUNICIPAL SEWERAGE	—	6,051,550	—	—	6,051,550	6,051,550	—
Total General Bond Issues	1,579,036	6,051,550	701,870	—	8,332,456	6,502,941	1,829,515

PART II

SECTION III

Maine Employment Security Commission

Working Capital Funds

MAINE EMPLOYMENT SECURITY COMMISSION

TRUST FUND

Title 26, M.R.S.A., Section 1141.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	31,003,312.47	36,461,926	42,675,926	48,889,926	42,675,926	48,889,926
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Interest on Deposit—U. S. Treasury	1,189,743.93	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
Employer Interest and Penalties Payments	23,051.12	24,000	24,000	24,000	24,000	24,000
Employer Tax for Unemployment Compensation	10,225,818.88	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Total Available	42,441,926.40	48,675,926	54,889,926	61,103,926	54,889,926	61,103,926
Total Expenditures (See Below)	5,980,000.00	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Unexpended Balance Carried to Next Year	36,461,926.40	42,675,926	48,889,926	55,103,926	48,889,926	55,103,926
Unexpended Balance Lapsed						
EXPENDITURES:						
Withdrawals for Benefit Fund	5,980,000.00	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures (See Above)	5,980,000.00	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
REVENUE RECAPITULATION:						
Total Dedicated	11,438,613.93	12,214,000	12,214,000	12,214,000	12,214,000	12,214,000
Total Undedicated						
Total Revenues	11,438,613.93	12,214,000	12,214,000	12,214,000	12,214,000	12,214,000

INSTITUTIONAL FARMS

STATEMENT OF OPERATIONS

Year Ended June 30, 1966

	Augusta State Hospital	Reformatory for Men	Reformatory for Women	Stevens Training Center	Maine State Prison	Boys Training Center	Total Institutional Farms
Sales	148,483.63	184,438.16	10,260.55	2,493.67	164,229.09	37,610.17	547,515.27
Birth and Growth, Less Mortality	4,156.00	21,660.62	2,630.00	870.00	26,362.00	2,643.85	58,322.47
	152,639.63	206,098.78	12,890.55	3,363.67	190,591.09	40,254.02	605,837.74
Costs and Expenses:							
Cost of Products	16,396.85	59,908.59	4,091.79	6,725.00	41,978.51	10,933.01	140,033.75
Salaries	68,243.35	54,167.96	4,536.22	2,454.25	39,353.73	11,709.34	180,464.85
Feed	37,982.63	46,645.42	838.98	378.27	70,910.36	9,824.46	166,580.12
Depreciation	16,164.44	12,201.43	2,563.50	1,528.64	10,540.80	2,672.94	45,671.75
Other	31,955.11	76,059.52	3,855.69	1,908.95	56,440.88	10,632.86	180,853.01
Total Costs and Expenses	170,742.38	248,982.92	15,886.18	12,995.11	219,224.28	45,772.61	713,603.48
Profit or Loss from Operations	(18,102.75)	(42,884.14)	(2,995.63)	(9,631.44)	(28,633.19)	(5,518.59)	(107,765.74)
Other Income	3,733.63	33,705.64	423.10	6,390.53	2,979.92	1,558.60	48,791.42
Net Profit (Loss)	(14,369.12)	(9,178.50)	(2,572.53)	(3,240.91)	(25,653.27)	(3,959.99)	(58,974.32)

MAINE AERONAUTICS COMMISSION

WORKING CAPITAL ACCOUNT

Title 6, M.R.S.A., Section 42.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	3,619	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	60,527.68	43,100	50,150	45,150	50,150	45,150
Total Available	60,527.68	46,719	50,150	45,150	50,150	45,150
Total Expenditures (See Below)	56,907.83	46,719	50,150	45,150	50,150	45,150
Unexpended Balance Carried to Next Year	3,619.85	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	15,678.00	17,680	17,680	18,476	17,680	18,476
Contractual Services	33,923.38	24,379	30,701	24,879	30,701	24,879
Commodities	434.25	515	515	520	515	520
Grants, Subsidies and Pensions						
Employees Retirement	1,128.00	1,145	1,254	1,275	1,254	1,275
Capital Expenditures	5,744.20	3,000	—	—	—	—
Total Expenditures by Character (See Above)	56,907.83	46,719	50,150	45,150	50,150	45,150
REVENUE RECAPITULATION:						
Total Dedicated	60,527.68	43,100	50,150	45,150	50,150	45,150
Total Undedicated						
Total Revenues	60,527.68	43,100	50,150	45,150	50,150	45,150

PUBLIC SERVICE ENTERPRISES

MAINE STATE LIQUOR COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	15,151,079.92	15,380,220	15,666,840	15,665,710	15,871,590	15,868,315
Net Profit—Transferred to General Fund	(12,631,032.44)	(12,653,779)	(12,547,401)	(12,513,319)	(12,901,688)	(12,869,524)
Total Available	2,520,047.48	2,726,441	3,119,439	3,152,391	2,969,902	2,998,791
Total Expenditures (See Below)	2,520,047.48	2,726,441	3,119,439	3,152,391	2,969,902	2,998,791
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,713,689.90	1,858,610	2,161,715	2,191,592	2,083,100	2,109,556
All Other	806,357.58	867,831	957,724	960,799	886,802	889,235
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,520,047.48	2,726,441	3,119,439	3,152,391	2,969,902	2,998,791
EXPENDITURES:						
Liquor Commission	2,520,047.48	2,726,441	3,006,999	3,037,438	2,969,902	2,998,791
Expansion and New Activities Budget	—	—	112,440	114,953	—	—
Total Expenditures (See Above)	2,520,047.48	2,726,441	3,119,439	3,152,391	2,969,902	2,998,791
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	12,631,032.44	12,653,779	12,547,401	12,513,319	12,901,688	12,869,524
Total Revenues	12,631,032.44	12,653,779	12,547,401	12,513,319	12,901,688	12,869,524

MAINE STATE LIQUOR COMMISSION

Title 28, M.R.S.A., Sections 51-56, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	15,151,079.92	15,380,220	15,511,590	15,508,315	15,871,590	15,868,315
Net Profit—Transferred to General Fund	(12,631,032.44)	(12,653,779)	(12,504,591)	(12,470,877)	(12,901,688)	(12,869,524)
Total Available	2,520,047.48	2,726,441	3,006,999	3,037,438	2,969,902	2,998,791
Total Expenditures (See Below)	2,520,047.48	2,726,441	3,006,999	3,037,438	2,969,902	2,998,791
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,713,689.90	1,858,610	2,088,225	2,114,589	2,083,100	2,109,556
All Other	806,357.58	867,831	918,774	922,849	886,802	889,235
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,520,047.48	2,726,441	3,006,999	3,037,438	2,969,902	2,998,791
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	12,631,032.44	12,653,779	12,504,591	12,470,877	12,901,688	12,869,524
Total Revenues	12,631,032.44	12,653,779	12,504,591	12,470,877	12,901,688	12,869,524

MAINE STATE LIQUOR COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	155,250	157,395	—	—
Net Profit—Transferred to General Fund	—	—	(42,810)	(42,442)	—	—
Total Available	—	—	112,440	114,953	—	—
Total Expenditures (See Below)	—	—	112,440	114,953	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	73,490	77,003	—	—
All Other	—	—	38,950	37,950	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	112,440	114,953	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	42,810	42,442	—	—
Total Revenues	—	—	42,810	42,442	—	—

MAINE STATE LIQUOR COMMISSION

PROFIT AND LOSS STATEMENT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
SALES:						
Retail	28,575,009.81	29,219,300	29,575,600	29,575,600	30,374,800	30,374,800
Wholesale to Licensees	2,864,066.78	2,773,785	2,964,400	2,964,400	3,044,400	3,044,400
GROSS SALES	31,439,076.59	31,993,085	32,540,000	32,540,000	33,419,200	33,419,200
Less—Licensee's Discounts	215,033.25	206,230	222,570	222,570	228,600	228,600
Returned Sales	4,001.26	1,725	4,130	4,130	4,200	4,200
NET SALES	31,220,042.08	31,785,130	32,313,300	32,313,300	33,186,400	33,186,400
COST OF GOODS SOLD	20,490,895.50	20,759,345	21,208,400	21,208,400	21,781,500	21,781,500
GROSS PROFIT ON SALES	10,729,146.58	11,025,785	11,104,900	11,104,900	11,404,900	11,404,900
SELLING EXPENSE:						
Store Operating	1,849,909.49	1,973,396	2,163,810	2,186,370	2,143,211	2,164,221
Store Supervision	52,849.15	59,786	65,577	65,806	63,377	63,606
Merchandising	26,645.54	28,172	31,238	31,393	30,838	30,993
Warehousing	82,865.67	87,555	84,858	85,898	84,793	85,833
TOTAL SELLING EXPENSE	2,012,269.85	2,148,909	2,345,483	2,369.467	2,322,219	2,344,653
NET PROFIT ON SALES	8,716,876.73	8,876,876	8,759,417	8,735,433	9,082,681	9,060,247
ADMINISTRATIVE EXPENSE:						
Commissioners	18,732.73	21,730	22,230	22,230	21,630	21,630
General Administration	65,333.65	61,439	71,348	71,965	69,858	70,475
Enforcement	190,794.02	253,855	278,621	281,447	267,278	270,104
Accounting	62,744.10	69,030	71,250	71,250	71,250	71,250
Legal Services	5,730.00	5,200	5,980	5,980	5,980	5,980
Contributions to Employees Retirement	125,173.00	127,046	154,197	156,630	154,197	156,630
Malt Beverage Division	39,270.13	39,232	45,071	45,281	44,671	44,881
Maintenance Division	—	—	12,819	13,188	12,819	13,188
TOTAL ADMINISTRATIVE EXPENSE	507,777.63	577,532	661,516	667,971	647,683	654,138
NET OPERATING INCOME	8,209,099.10	8,299,344	8,097,901	8,067,462	8,434,998	8,406,109
OTHER INCOME:						
Liquor Licenses	155,700.00	168,300	152,380	151,825	157,880	157,325
Malt Beverage Licenses	361,655.00	442,570	359,080	359,640	366,780	367,340
Malt Beverage Filing Fees	28,650.00	28,840	28,230	28,160	29,030	28,960
Malt Beverage Excise Tax	3,868,494.63	3,700,725	3,853,000	3,849,790	3,899,000	3,895,790
P & L Sale of Assets	(1,261.52)	600	600	600	600	600
Misc. Income	8,695.23	13,400	13,400	13,400	13,400	13,400
TOTAL OTHER INCOME	4,421,933.34	4,354,435	4,406,690	4,403,415	4,466,690	4,463,415
NET PROFIT	12,631,032.44	12,653,779	12,504,591	12,470,877	12,901,688	12,869,524

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	429,200.03	567,690	658,927	768,927	658,927	768,927
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	566,820.93	559,558	596,146	609,827	596,146	609,827
Total Available	996,020.96	1,127,248	1,255,073	1,378,754	1,255,073	1,378,754
Total Expenditures (See Below)	428,331.42	468,321	486,146	499,827	486,146	499,827
Unexpended Balance Carried to Next Year	567,689.54	658,927	768,927	878,927	768,927	878,927
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	206,386.80	237,143	242,957	247,703	242,957	247,703
Contractual Services	139,193.52	150,836	162,064	173,331	162,064	173,331
Commodities	9,438.47	10,018	10,477	10,953	10,477	10,953
Debt Service	60,092.50	57,017	53,943	50,867	53,943	50,867
Employees Retirement	13,107.00	13,307	16,705	16,973	16,705	16,973
Inventory Adjustments	113.13	—	—	—	—	—
Total Expenditures by Character (See Above)	428,331.42	468,321	486,146	499,827	486,146	499,827
REVENUE RECAPITULATION:						
Total Dedicated	566,820.93	559,558	596,146	609,827	596,146	609,827
Total Undedicated						
Total Revenues	566,820.93	559,558	596,146	609,827	596,146	609,827

AUGUSTA STATE AIRPORT

Title 6, M.R.S.A., Section 42.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	3,314	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	30,229.45	29,183	29,776	29,801	29,776	29,801
Total Available	30,229.45	32,497	29,776	29,801	29,776	29,801
Total Expenditures (See Below)	26,915.02	32,497	29,776	29,801	29,776	29,801
Unexpended Balance Carried to Next Year	3,314.43	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	13,299.49	16,592	16,673	17,089	16,673	17,089
Contractual Services	8,039.42	8,545	8,923	8,515	8,923	8,515
Commodities	2,428.80	2,604	2,650	2,650	2,650	2,650
Grants, Subsidies and Pensions						
Employees Retirement	1,124.00	1,142	1,030	1,047	1,030	1,047
Capital Expenditures	2,023.31	3,614	500	500	500	500
Total Expenditures by Character (See Above)	26,915.02	32,497	29,776	29,801	29,776	29,801
REVENUE RECAPITULATION:						
Total Dedicated	30,229.45	29,183	29,776	29,801	29,776	29,801
Total Undedicated						
Total Revenues	30,229.45	29,183	29,776	29,801	29,776	29,801

AUGUSTA MEMORIAL BRIDGE

Chapter 185, Private and Special Laws, 1947.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	17,919.99	23,712	23,895	21,518	23,895	21,518
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	129,055.72	130,000	130,000	130,000	130,000	130,000
Total Available	146,975.71	153,712	153,895	151,518	153,895	151,518
Total Expenditures (See Below)	123,263.19	129,817	132,377	132,262	132,377	132,262
Unexpended Balance Carried to Next Year	23,712.52	23,895	21,518	19,256	21,518	19,256
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	65,207.96	68,000	69,000	69,000	69,000	69,000
Contractual Services	6,835.96	6,000	7,000	7,000	7,000	7,000
Commodities	2,959.77	3,200	3,300	3,300	3,300	3,300
Grants, Subsidies and Pensions						
Bond and Interest Payments	43,712.50	48,000	47,800	47,600	47,800	47,600
Employees Retirement	4,547.00	4,617	5,277	5,362	5,277	5,362
Total Expenditures by Character (See Above)	123,263.19	129,817	132,377	132,262	132,377	132,262
REVENUE RECAPITULATION:						
Total Dedicated	129,055.72	130,000	130,000	130,000	130,000	130,000
Total Undedicated						
Total Revenues	129,055.72	130,000	130,000	130,000	130,000	130,000

JOSHUA L. CHAMBERLAIN BRIDGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	164,475.95	142,951	117,384	81,182	117,384	81,182
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	177,856.22	179,000	180,000	185,000	180,000	185,000
Total Available	342,332.17	321,951	297,384	266,182	297,384	266,182
Total Expenditures (See Below)	199,380.57	204,567	216,202	215,537	216,202	215,537
Unexpended Balance Carried to Next Year	142,951.60	117,384	81,182	50,645	81,182	50,645
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	65,809.27	71,000	72,000	72,000	72,000	72,000
Contractual Services	10,560.98	12,000	12,000	12,000	12,000	12,000
Commodities	4,673.32	5,000	5,000	5,000	5,000	5,000
Employees Retirement	3,882.00	3,942	5,327	5,412	5,327	5,412
Bond and Interest Payments	113,375.00	112,625	121,875	121,125	121,875	121,125
Capital Expenditures	1,080.00	—	—	—	—	—
Total Expenditures by Character (See Above)	199,380.57	204,567	216,202	215,537	216,202	215,537
REVENUE RECAPITULATION:						
Total Dedicated	177,856.22	179,000	180,000	185,000	180,000	185,000
Total Undedicated						
Total Revenues	177,856.22	179,000	180,000	185,000	180,000	185,000

DEER ISLE-SEDGWICK BRIDGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	150	200	200	200	200
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	28,880.00	28,770	27,590	50	27,590	50
Total Available	28,880.00	28,920	27,790	250	27,790	250
Total Expenditures (See Below)	28,730.00	28,720	27,590	—	27,590	—
Unexpended Balance Carried to Next Year	150.00	200	200	—	200	—
Unexpended Balance Lapsed	—	—	—	250	—	250
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	50	100	50	—	50	—
Commodities						
Grants, Subsidies and Pensions						
Bond and Interest Payments	28,680.00	28,620	27,540	—	27,540	—
Capital Expenditures						
Total Expenditures by Character (See Above)	28,730.00	28,720	27,590	—	27,590	—
REVENUE RECAPITULATION:						
Total Dedicated	28,880.00	28,770	27,590	50	27,590	50
Total Undedicated						
Total Revenues	28,880.00	28,770	27,590	50	27,590	50

JONESPORT-BEALS BRIDGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	113,216.29	85,556	57,259	38,551	57,259	38,551
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	49,405.22	49,000	49,000	50,000	49,000	50,000
Total Available	162,621.51	134,556	106,259	88,551	106,259	88,551
Total Expenditures (See Below)	77,065.98	77,297	67,708	67,119	67,708	67,119
Unexpended Balance Carried to Next Year	85,555 53	57,259	38,551	21,432	38,551	21,432
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	18,927.60	20,000	21,000	21,000	21,000	21,000
Contractual Services	517.03	600	700	700	700	700
Commodities	594.55	600	600	700	600	700
Grants, Subsidies and Pensions						
Bond and Interest Payments	55,674.80	54,725	43,894	43,181	43,894	43,181
Employees Retirement	1,352.00	1,372	1,514	1,538	1,514	1,538
Total Expenditures by Character (See Above)	77,065.98	77,297	67,708	67,119	67,708	67,119
REVENUE RECAPITULATION:						
Total Dedicated	49,405.22	49,000	49,000	50,000	49,000	50,000
Total Undedicated						
Total Revenues	49,405.22	49,000	49,000	50,000	49,000	50,000

FORE RIVER BRIDGE

Chapter 184, Resolves 1949, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	988,439.66	24,326	25,422	—	25,422	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	133,386.45	3,068,708	3,043,708	43,708	3,043,708	43,708
Total Available	1,121,826.11	3,093,034	3,069,130	43,708	3,069,130	43,708
Total Expenditures (See Below)	1,097,500.00	3,067,612	3,022,500	—	3,022,500	—
Unexpended Balance Carried to Next Year	24,326.11	25,422	—	—	—	—
Unexpended Balance Lapsed	—	—	46,630	43,708	46,630	43,708
EXPENDITURES:						
Bond and Interest Payments	1,097,500.00	3,067,612	3,022,500	—	3,022,500	—
Total Expenditures (See Above)	1,097,500.00	3,067,612	3,022,500	—	3,022,500	—
REVENUE RECAPITULATION:						
Total Dedicated	133,386.45	3,068,708	3,043,708	43,708	3,043,708	43,708
Total Undedicated						
Total Revenues	133,386.45	3,068,708	3,043,708	43,708	3,043,708	43,708

PART II

SECTION V

Trust and Agency Fund

MAINE STATE RETIREMENT SYSTEM

TRUST FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	45,581,534.21	53,186,911	60,739,082	69,943,932	60,739,082	69,943,932
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	20,093,913.43	21,326,814	24,279,926	25,591,841	24,438,614	25,750,529
Transferred from Expense Fund	8,954.00	9,092	10,689	10,863	10,689	10,863
Total Available	65,684,401.64	74,522,817	85,029,697	95,546,636	85,188,385	95,705,324
Total Expenditures (See Below)	12,497,489.86	13,783,735	15,085,765	16,387,795	15,244,453	16,546,483
Unexpended Balance Carried to Next Year	53,186,911.78	60,739,082	69,943,932	79,158,841	69,943,932	79,158,841
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	3,530.18	3,735	3,765	3,795	3,765	3,795
Commodities						
Pensions	7,213,958.90	8,000,000	8,800,000	9,600,000	8,958,688	9,758,688
Interest Transfers	5,202,294.89	5,700,000	6,200,000	6,700,000	6,200,000	6,700,000
Charges to Asset and Liability Accounts	77,705.89	80,000	82,000	84,000	82,000	84,000
Total Expenditures by Character (See Above)	12,497,489.86	13,783,735	15,085,765	16,387,795	15,244,453	16,546,483
REVENUE RECAPITULATION:						
Total Dedicated	20,093,913.43	21,326,814	24,279,926	25,591,841	24,438,614	25,750,529
Total Undedicated						
Total Revenues	20,093,913.43	21,326,814	24,279,926	25,591,841	24,438,614	25,750,529

MAINE STATE RETIREMENT SYSTEM

EXPENSE FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward—Reserve	32,373.26	35,090	35,090	35,090	35,090	35,090
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	159,348.76	155,456	184,589	186,699	184,589	186,699
Total Available	191,722.02	190,546	219,679	221,789	219,679	221,789
Total Expenditures (See Below)	156,631.42	155,456	184,589	186,699	184,589	186,699
Unexpended Balance Carried to Next Year	35,090.60	35,090	35,090	35,090	35,090	35,090
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	108,369.36	104,813	129,184	131,125	129,184	131,125
Contractual Services	32,500.94	33,230	33,990	34,830	33,990	34,830
Commodities	3,303.93	3,422	3,500	3,600	3,500	3,600
Employees Retirement	7,253.00	7,391	8,989	9,163	8,989	9,163
Cash Payments	56.27	—	—	—	—	—
Capital Expenditures	5,147.92	6,600	8,926	7,981	8,926	7,981
Total Expenditures by Character (See Above)	156,631.42	155,456	184,589	186,699	184,589	186,699
REVENUE RECAPITULATION:						
Total Dedicated	159,348.76	155,456	184,589	186,699	184,589	186,699
Total Undedicated						
Total Revenues	159,348.76	155,456	184,589	186,699	184,589	186,699

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward—Reserve	571,468.93	745,914	864,264	1,047,814	864,264	942,814
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	606,025.03	616,591	723,790	725,990	618,790	620,990
Total Available	1,177,493.96	1,362,505	1,588,054	1,773,804	1,483,054	1,563,804
Total Expenditures (See Below)	431,580.31	498,241	540,240	580,240	540,240	580,240
Unexpended Balance Carried to Next Year—Reserve	745,913.65	864,264	1,047,814	1,193,564	942,814	983,564
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	25,395.00	25,400	25,400	25,400	25,400	25,400
Contractual Services	308,911.87	373,830	415,830	455,830	415,830	455,830
Commodities	1,102.40	1,100	1,100	1,100	1,100	1,100
Grants, Subsidies and Pensions	94,963.04	96,701	96,700	96,700	96,700	96,700
Capital Expenditures	1,208.00	1,210	1,210	1,210	1,210	1,210
Total Expenditures by Character (See Above)	431,580.31	498,241	540,240	580,240	540,240	580,240
REVENUE RECAPITULATION:						
Total Dedicated	606,025.03	616,591	723,790	725,990	618,790	620,990
Total Undedicated						
Total Revenues	606,025.03	616,591	723,790	725,990	618,790	620,990

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward—Reserve	571,468.93	745,914	864,264	942,814	864,264	942,814
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	606,025.03	616,591	618,790	620,990	618,790	620,990
Total Available	1,177,493.96	1,362,505	1,483,054	1,563,804	1,483,054	1,563,804
Total Expenditures (See Below)	431,580.31	498,241	540,240	580,240	540,240	580,240
Unexpended Balance Carried to Next Year—Reserve	745,913.65	864,264	942,814	983,564	942,814	983,564
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	25,395.00	25,400	25,400	25,400	25,400	25,400
Contractual Services	308,911.87	373,830	415,830	455,830	415,830	455,830
Commodities	1,102.40	1,100	1,100	1,100	1,100	1,100
Grants, Subsidies and Pensions	94,963.04	96,701	96,700	96,700	96,700	96,700
Capital Expenditures	1,208.00	1,210	1,210	1,210	1,210	1,210
Total Expenditures by Character (See Above)	431,580.31	498,241	540,240	580,240	540,240	580,240
REVENUE RECAPITULATION:						
Total Dedicated	606,025.03	616,591	618,790	620,990	618,790	620,990
Total Undedicated						
Total Revenues	606,025.03	616,591	618,790	620,990	618,790	620,990

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward—Reserve	—	—	—	105,000	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	—	—	105,000	105,000	—	—
Total Available	—	—	105,000	210,000	—	—
Total Expenditures (See Below)						
Unexpended Balance Forward—Reserve	—	—	105,000	210,000	—	—
Unexpended Balance Lapsed						
REVENUE RECAPITULATION:						
Total Dedicated	—	—	105,000	105,000	—	—
Total Undedicated						
Total Revenues	—	—	105,000	105,000	—	—

MAINE STATE RETIREMENT SYSTEM

SURVIVOR'S BENEFITS FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,876,471.23	3,300,504	3,681,310	4,081,290	3,681,310	4,081,290
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	825,858.03	905,806	974,980	1,003,980	974,980	1,003,980
Total Available	3,702,329.26	4,206,310	4,656,290	5,085,270	4,656,290	5,085,270
Total Expenditures (See Below)	401,825.00	525,000	575,000	625,000	575,000	625,000
Unexpended Balance Carried to Next Year	3,300,504.26	3,681,310	4,081,290	4,460,270	4,081,290	4,460,270
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	401,825.00	525,000	575,000	625,000	575,000	625,000
Capital Expenditures						
Total Expenditures by Character (See Above)	401,825.00	525,000	575,000	625,000	575,000	625,000
REVENUE RECAPITULATION:						
Total Dedicated	825,858.03	905,806	974,980	1,003,980	974,980	1,003,980
Total Undedicated						
Total Revenues	825,858.03	905,806	974,980	1,003,980	974,980	1,003,980

PART II

SECTION VI

General Fund

Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1968 and June 30, 1969

Compared with

Corresponding Figures for Year Ended June 30, 1966

and

Estimated Figures for Year Ending June 30, 1967

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF ATTORNEY GENERAL

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,639.27	63,493	—	—	—	—
Appropriation—Personal Services	265,452.00	273,075	365,076	375,112	331,180	339,230
All Other	75,115.00	28,015	34,185	35,555	28,370	29,670
Capital Expenditures	1,685.00	1,585	2,715	3,190	2,050	2,400
Unallocated	15,585.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	16,105.00	30,450	—	—	—	—
Total Available	375,581.27	396,618	401,976	413,857	361,600	371,300
Total Expenditures (See Below)	303,128.67	395,460	401,976	413,857	361,600	371,300
Unexpended Balance Carried to Next Year	63,492.81	—	—	—	—	—
Unexpended Balance Lapsed	8,959.79	1,158	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	276,714.23	316,525	365,076	375,112	331,180	339,230
All Other	25,888.43	77,350	34,185	35,555	28,370	29,670
Capital Expenditures	526.01	1,585	2,715	3,190	2,050	2,400
Total Expenditures by Line Category (See Above)	303,128.67	395,460	401,976	413,857	361,600	371,300
EXPENDITURES:						
Administration	187,811.97	211,160	235,890	246,747	225,900	235,600
Expansion and New Activities Budget	—	—	30,386	31,410	—	—
Key Number Digest	—	48,600	—	—	—	—
County Attorneys Salaries	115,316.70	135,700	135,700	135,700	135,700	135,700
Total Expenditures (See Above)	303,128.67	395,460	401,976	413,857	361,600	371,300
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	14,905.00	15,080	15,080	15,080	15,080	15,080
Total Revenues	14,905.00	15,080	15,080	15,080	15,080	15,080

DEPARTMENT OF ATTORNEY GENERAL

ADMINISTRATION

Title 5, M.R.S.A., Sections 191-205, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,639.27	10,893	—	—	—	—
Appropriation—Personal Services	164,202.00	171,825	202,765	211,202	195,480	203,530
All Other	26,515.00	28,015	30,985	32,355	28,370	29,670
Capital Expenditures	1,685.00	1,585	2,140	3,190	2,050	2,400
Unallocated	11,250.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	205,291.27	212,318	235,890	246,747	225,900	235,600
Total Expenditures (See Below)	187,811.97	211,160	235,890	246,747	225,900	235,600
Unexpended Balance Carried to Next Year	10,892.81	—	—	—	—	—
Unexpended Balance Lapsed	6,586.49	1,158	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	161,397.53	180,825	202,765	211,202	195,480	203,530
All Other	25,888.43	28,750	30,985	32,355	28,370	29,670
Capital Expenditures	526.01	1,585	2,140	3,190	2,050	2,400
Total Expenditures by Line Category (See Above)	187,811.97	211,160	235,890	246,747	225,900	235,600
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	14,905.00	15,080	15,080	15,080	15,080	15,080
Total Revenues	14,905.00	15,080	15,080	15,080	15,080	15,080

DEPARTMENT OF ATTORNEY GENERAL

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	26,611	28,210	—	—
All Other	—	—	3,200	3,200	—	—
Capital Expenditures	—	—	575	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	30,386	31,410	—	—
Total Expenditures (See Below)	—	—	30,386	31,410	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	26,611	28,210	—	—
All Other	—	—	3,200	3,200	—	—
Capital Expenditures	—	—	575	—	—	—
Total Expenditures by Line Category (See Above)	—	—	30,386	31,410	—	—

DEPARTMENT OF ATTORNEY GENERAL

KEY NUMBER DIGEST

Chapter 96, Resolves, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	48,600	—	—	—	—
Appropriation—Personal Services						
All Other	48,600	—	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	48,600	48,600	—	—	—	—
Total Expenditures (See Below)	—	48,600	—	—	—	—
Unexpended Balance Carried to Next Year	48,600	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	48,600	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	48,600	—	—	—	—

DEPARTMENT OF ATTORNEY GENERAL

COUNTY ATTORNEYS' SALARIES

Title 30, M.R.S.A., Sections 2, 453, 505, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	4,000	—	—	—	—
Appropriation—Personal Services	101,250.00	101,250	135,700	135,700	135,700	135,700
All Other						
Capital Expenditures						
Unallocated	4,335.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	16,105.00	30,450	—	—	—	—
Total Available	121,690.00	135,700	135,700	135,700	135,700	135,700
Total Expenditures (See Below)	115,316.70	135,700	135,700	135,700	135,700	135,700
Unexpended Balance Carried to Next Year	4,000.00	—	—	—	—	—
Unexpended Balance Lapsed	2,373.30	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	115,316.70	135,700	135,700	135,700	135,700	135,700
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	115,316.70	135,700	135,700	135,700	135,700	135,700

DEPARTMENT OF AUDIT

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	166.00	1,285	—	—	—	—
Appropriation—Personal Services	130,055.00	133,254	139,939	142,728	139,939	142,728
All Other	10,950.00	10,950	11,500	12,500	10,700	11,700
Capital Expenditures	1,000.00	500	1,000	500	1,000	500
Unallocated	1,500.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	11.88	—	—	—	—	—
Total Available	143,682.88	145,989	152,439	155,728	151,639	154,928
Total Expenditures (See Below)	113,145.00	145,989	152,439	155,728	151,639	154,928
Unexpended Balance Carried to Next Year	1,285.23	—	—	—	—	—
Unexpended Balance Lapsed	29,252.65	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	103,461.11	134,254	139,939	142,728	139,939	142,728
All Other	8,711.28	11,235	11,500	12,500	10,700	11,700
Capital Expenditures	972.61	500	1,000	500	1,000	500
Total Expenditures by Line Category (See Above)	113,145.00	145,989	152,439	155,728	151,639	154,928
REVENUE RECAPITULATION:						
Total Dedicated	11.88	—	—	—	—	—
Total Undedicated	6,160.34	10,000	10,000	10,000	10,000	10,000
Total Revenues	6,172.22	10,000	10,000	10,000	10,000	10,000

STATE EMPLOYEES SALARY PLAN

Chapters 174 and 260, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	3,165,432	—	—	—	—
Appropriation—Personal Services	685,400.00	1,370,800	—	—	—	—
All Other						
Capital Expenditures						
Unallocated	2,929,994.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Various Appropriations	(449,962.32)	—	—	—	—	—
Total Available	3,165,431.68	4,536,232	—	—	—	—
Total Expenditures (See Below)	—	4,536,232	—	—	—	—
Unexpended Balance Carried to Next Year	3,165,431.68	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	4,536,232	—	—	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	4,536,232	—	—	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

EXECUTIVE DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	19,629.12	80,075	18,283	18,283	18,283	18,283
Appropriation—Personal Services	115,026.00	129,722	258,821	326,070	155,161	172,510
All Other	73,810.00	82,710	290,135	299,490	94,905	102,330
Capital Expenditures	2,500.00	2,500	9,800	7,200	4,600	4,600
Unallocated	36,480.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	41,224.86	—	—	—	—	—
Transferred from Employees Salary Plan	288.00	—	—	—	—	—
Total Available	288,957.98	295,007	577,039	651,043	272,949	297,723
Total Expenditures (See Below)	198,710.72	276,424	558,756	632,760	254,666	279,440
Unexpended Balance Carried to Next Year	80,074.86	18,283	18,283	18,283	18,283	18,283
Unexpended Balance Lapsed	10,172.40	300	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	106,877.13	149,402	258,821	326,070	155,161	172,510
All Other	89,426.84	122,722	290,135	299,490	94,905	102,330
Capital Expenditures	2,406.75	4,300	9,800	7,200	4,600	4,600
Total Expenditures by Line Category (See Above)	198,710.72	276,424	558,756	632,760	254,666	279,440
EXPENDITURES:						
Administration	95,833.59	111,112	123,094	128,446	122,494	127,446
Expansion and New Activities Budget	—	—	302,990	350,520	—	—
Art Commission	—	2,500	2,500	2,500	2,500	2,500
Executive Council	18,599.74	34,720	20,995	39,720	20,495	37,920
Promotion of Maine	9,015.00	10,000	10,000	10,000	10,000	10,000
Commission on Status of Women	559.30	200	—	—	—	—
Governor's Expense Account	15,000.00	15,000	15,000	15,000	15,000	15,000
Governor's State Credit Research Commission	948.74	—	—	—	—	—
Independent Audit	15,000.00	22,500	—	—	—	—
Federal State Coordinator	—	36,480	36,039	37,238	36,039	37,238
Blaine House	39,224.47	40,812	43,638	44,836	43,638	44,836
Payments from Contingent Account	749.88	—	—	—	—	—
Governor's Committee on Keeping Maine Scenic	180.00	—	—	—	—	—
Panel of Mediators	3,600.00	3,100	4,500	4,500	4,500	4,500
Total Expenditures (See Above)	198,710.72	276,424	558,756	632,760	254,666	279,440

EXECUTIVE DEPARTMENT

ADMINISTRATION

Title 2, M.R.S.A., Sections 1-5, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	375.05	36,949	—	—	—	—
Appropriation—Personal Services	85,662.00	90,918	101,644	105,596	101,644	105,596
All Other	18,225.00	18,225	19,650	21,050	19,050	20,050
Capital Expenditures	1,500.00	1,500	1,800	1,800	1,800	1,800
Unallocated	36,480.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Blaine House	(1,000.00)	—	—	—	—	—
Transferred to Federal-State Coordinator	—	(36,480)	—	—	—	—
Total Available	141,242.05	111,112	123,094	128,446	122,494	127,446
Total Expenditures (See Below)	95,833.59	111,112	123,094	128,446	122,494	127,446
Unexpended Balance Carried to Next Year	36,948.90	—	—	—	—	—
Unexpended Balance Lapsed	8,459.56	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	76,335.13	90,918	101,644	105,596	101,644	105,596
All Other	17,788.63	18,694	19,650	21,050	19,050	20,050
Capital Expenditures	1,709.83	1,500	1,800	1,800	1,800	1,800
Total Expenditures by Line Category (See Above)	95,833.59	111,112	123,094	128,446	122,494	127,446

EXECUTIVE DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	103,660	153,560	—	—
All Other	—	—	194,130	194,360	—	—
Capital Expenditures	—	—	5,200	2,600	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	302,990	350,520	—	—
Total Expenditures (See Below)	—	—	302,990	350,520	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	103,660	153,560	—	—
All Other	—	—	194,130	194,360	—	—
Capital Expenditures	—	—	5,200	2,600	—	—
Total Expenditures by Line Category (See Above)	—	—	302,990	350,520	—	—

EXECUTIVE DEPARTMENT

ART COMMISSION

Title 27, M.R.S.A., Sections 301, 302.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	15,783.17	18,283	18,283	18,283	18,283	18,283
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	18,283.17	20,783	20,783	20,783	20,783	20,783
Total Expenditures (See Below)	—	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Carried to Next Year	18,283.17	18,283	18,283	18,283	18,283	18,283
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	2,500	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	2,500

EXECUTIVE DEPARTMENT

EXECUTIVE COUNCIL

Title 2, M.R.S.A., Sections 51, 52.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	6,720.00	15,120	6,720	17,920	6,720	17,920
All Other	11,600.00	19,600	14,275	21,800	13,775	20,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	914.74	—	—	—	—	—
Total Available	19,234.74	34,720	20,995	39,720	20,495	37,920
Total Expenditures (See Below)	18,599.74	34,720	20,995	39,720	20,495	37,920
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	635.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	6,085.00	15,120	6,720	17,920	6,720	17,920
All Other	12,514.74	19,600	14,275	21,800	13,775	20,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	18,599.74	34,720	20,995	39,720	20,495	37,920

EXECUTIVE DEPARTMENT

PROMOTION OF MAINE

Title 10, M.R.S.A., Section 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
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)	9,015.00	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	985.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	9,015.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	9,015.00	10,000	10,000	10,000	10,000	10,000

EXECUTIVE DEPARTMENT

MAINE COMMISSION ON THE STATUS OF WOMEN

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	447.80	500	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	611.50	—	—	—	—	—
Total Available	1,059.30	500	—	—	—	—
Total Expenditures (See Below)	559.30	200	—	—	—	—
Unexpended Balance Carried to Next Year	500.00	—	—	—	—	—
Unexpended Balance Lapsed	—	300	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	559.30	200	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	559.30	200	—	—	—	—

EXECUTIVE DEPARTMENT

GOVERNOR'S EXPENSE ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
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 STATE CREDIT RESEARCH COMMISSION

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	948.74	—	—	—	—	—
Total Available	948.74	—	—	—	—	—
Total Expenditures (See Below)	948.74	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	948.74	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	948.74	—	—	—	—	—

EXECUTIVE DEPARTMENT

INDEPENDENT AUDIT

Title 5, M.R.S.A., Section 1621.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	22,500	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	37,500.00	—	—	—	—	—
Total Available	37,500.00	22,500	—	—	—	—
Total Expenditures (See Below)	15,000.00	22,500	—	—	—	—
Unexpended Balance Carried to Next Year	22,500.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	15,000.00	22,500	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	15,000.00	22,500	—	—	—	—

EXECUTIVE DEPARTMENT

FEDERAL-STATE COORDINATOR

Chapter 262, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	18,889	19,838	18,889	19,838
All Other	—	—	15,350	15,600	15,350	15,600
Capital Expenditures	—	—	1,800	1,800	1,800	1,800
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Executive—Administration	—	36,480	—	—	—	—
Total Available	—	36,480	36,039	37,238	36,039	37,238
Total Expenditures (See Below)	—	36,480	36,039	37,238	36,039	37,238
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	19,680	18,889	19,838	18,889	19,838
All Other	—	15,000	15,350	15,600	15,350	15,600
Capital Expenditures	—	1,800	1,800	1,800	1,800	1,800
Total Expenditures by Line Category (See Above)	—	36,480	36,039	37,238	36,039	37,238

EXECUTIVE DEPARTMENT

BLAINE HOUSE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,843.10	1,843	—	—	—	—
Appropriation—Personal Services	20,644.00	21,684	24,908	26,156	24,908	26,156
All Other	15,385.00	16,285	17,730	17,680	17,730	17,680
Capital Expenditures	1,000.00	1,000	1,000	1,000	1,000	1,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Administration	1,000.00	—	—	—	—	—
Transferred from Employees Salary Plan	288.00	—	—	—	—	—
Total Available	41,160.10	40,812	43,638	44,836	43,638	44,836
Total Expenditures (See Below)	39,224.47	40,812	43,638	44,836	43,638	44,836
Unexpended Balance Carried to Next Year	1,842.79	—	—	—	—	—
Unexpended Balance Lapsed	92.84	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,057.00	21,684	24,908	26,156	24,908	26,156
All Other	16,470.55	18,128	17,730	17,680	17,730	17,680
Capital Expenditures	696.92	1,000	1,000	1,000	1,000	1,000
Total Expenditures by Line Category (See Above)	39,224.47	40,812	43,638	44,836	43,638	44,836

EXECUTIVE DEPARTMENT

PAYMENTS FROM CONTINGENT ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	749.88	—	—	—	—	—
Total Available	749.88	—	—	—	—	—
Total Expenditures (See Below)	749.88	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	749.88	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	749.88	—	—	—	—	—

EXECUTIVE DEPARTMENT

GOVERNOR'S COMMITTEE ON KEEPING MAINE SCENIC

Chapter 183, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	180.00	—	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	180.00	—	—	—	—	—
Total Expenditures (See Below)	180.00	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	180.00	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	180.00	—	—	—	—	—

EXECUTIVE DEPARTMENT

PANEL OF MEDIATORS

Title 26, M.R.S.A., Sections 881-885.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	2,000.00	2,000	3,000	3,000	3,000	3,000
All Other	1,100.00	1,100	1,500	1,500	1,500	1,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	500.00	—	—	—	—	—
Total Available	3,600.00	3,100	4,500	4,500	4,500	4,500
Total Expenditures (See Below)	3,600.00	3,100	4,500	4,500	4,500	4,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,400.00	2,000	3,000	3,000	3,000	3,000
All Other	1,200.00	1,100	1,500	1,500	1,500	1,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,600.00	3,100	4,500	4,500	4,500	4,500

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

CIVIL DEFENSE AND PUBLIC SAFETY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	32,677.82	17,460	17,460	17,461	17,460	17,461
Appropriation—Personal Services	91,166.00	92,743	109,499	111,535	109,499	111,535
All Other	53,200.00	53,200	128,200	128,200	53,200	53,200
Capital Expenditures	26,000.00	25,400	26,000	26,000	26,000	26,000
Unallocated						
Federal Grants	139,072.60	182,091	185,699	187,735	185,699	187,735
Other Departmental Revenue	357.10	—	—	—	—	—
Total Available	342,473.52	370,894	466,858	470,931	391,858	395,931
Total Expenditures (See Below)	321,563.48	353,434	449,397	453,471	374,397	378,471
Unexpended Balance Carried to Next Year	17,460.50	17,460	17,461	17,460	17,461	17,460
Unexpended Balance Lapsed	3,449.54	—	—	—	—	—
EXPENDITURES, BY LINE CATEGORY:						
Personal Services	182,276.83	199,234	218,997	223,071	218,997	223,071
All Other	73,966.77	103,400	178,400	178,400	103,400	103,400
Capital Expenditures	65,319.88	50,800	52,000	52,000	52,000	52,000
Total Expenditures by Line Category (See Above)	321,563.48	353,434	449,397	453,471	374,397	378,471
EXPENDITURES:						
Administration	219,694.99	253,434	274,397	278,471	274,397	278,471
Federal Matching Program	101,868.49	100,000	100,000	100,000	100,000	100,000
Expansion and New Activities Budget	—	—	75,000	75,000	—	—
Total Expenditures (See Above)	321,563.48	353,434	449,397	453,471	374,397	378,471
REVENUE RECAPITULATION:						
Total Dedicated	139,429.70	182,091	185,699	187,735	185,699	187,735
Total Undedicated	161.25	—	—	—	—	—
Total Revenues	139,590.95	182,091	185,699	187,735	185,699	187,735

CIVIL DEFENSE AND PUBLIC SAFETY

ADMINISTRATION

Title 25, M.R.S.A., Sections 301-323, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,002.66	1,316	1,316	1,317	1,316	1,317
Appropriation—Personal Services	91,166.00	92,743	109,499	111,535	109,499	111,535
All Other	28,200.00	28,200	28,200	28,200	28,200	28,200
Capital Expenditures	1,000.00	400	1,000	1,000	1,000	1,000
Unallocated						
Federal Grants	102,091.94	132,091	135,699	137,735	135,699	137,735
Other Departmental Revenue						
Total Available	224,460 60	254,750	275,714	279,787	275,714	279,787
Total Expenditures (See Below)	219,694.99	253,434	274,397	278,471	274,397	278,471
Unexpended Balance Carried to Next Year	1,316.07	1,316	1,317	1,316	1,317	1,316
Unexpended Balance Lapsed	3,449.54	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	182,276.83	199,234	218,997	223,071	218,997	223,071
All Other	35,430.57	53,400	53,400	53,400	53,400	53,400
Capital Expenditures	1,987.59	800	2,000	2,000	2,000	2,000
Total Expenditures by Line Category (See Above)	219,694.99	253,434	274,397	278,471	274,397	278,471
REVENUE RECAPITULATION:						
Total Dedicated	102,091.94	132,091	135,699	137,735	135,699	137,735
Total Undedicated	161.25	—	—	—	—	—
Total Revenues	102,253.19	132,091	135,699	137,735	135,699	137,735

CIVIL DEFENSE AND PUBLIC SAFETY

FEDERAL MATCHING PROGRAM

Title 25, M.R.S.A., Section 313.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	30,675.16	16,144	16,144	16,144	16,144	16,144
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	36,980.66	50,000	50,000	50,000	50,000	50,000
Other Departmental Revenue	357.10	—	—	—	—	—
Total Available	118,012.92	116,144	116,144	116,144	116,144	116,144
Total Expenditures (See Below)	101,868.49	100,000	100,000	100,000	100,000	100,000
Unexpended Balance Carried to Next Year	16,144.43	16,144	16,144	16,144	16,144	16,144
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	38,536.20	50,000	50,000	50,000	50,000	50,000
Capital Expenditures	63,332.29	50,000	50,000	50,000	50,000	50,000
Total Expenditures by Line Category (See Above)	101,868.49	100,000	100,000	100,000	100,000	100,000
REVENUE RECAPITULATION:						
Total Dedicated	37,337.76	50,000	50,000	50,000	50,000	50,000
Total Undedicated						
Total Revenues	37,337.76	50,000	50,000	50,000	50,000	50,000

FEDERAL MATCHING PROGRAM

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	75,000	75,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	75,000	75,000	—	—
Total Expenditures (See Below)	—	—	75,000	75,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	75,000	75,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	75,000	75,000	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF FINANCE AND ADMINISTRATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	49,572.59	62,372	50,621	50,621	50,621	50,621
Appropriation—Personal Services	1,902,733.00	1,943,622	2,521,488	2,591,666	2,290,279	2,328,871
All Other	573,915.00	602,965	1,028,694	1,182,887	647,118	667,546
Capital Expenditures	33,590.00	17,255	75,820	43,578	34,950	21,975
Unallocated	3,430.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	26,399.87	—	—	—	—	—
Transferred from Contingent Account	11,326.20	—	—	—	—	—
Total Available	2,600,966.66	2,626,214	3,676,623	3,868,752	3,022,968	3,069,013
Total Expenditures (See Below)	2,466,011.37	2,575,593	3,626,002	3,818,131	2,972,347	3,018,392
Unexpended Balance Carried to Next Year	62,372.80	50,621	50,621	50,621	50,621	50,621
Unexpended Balance Lapsed	72,582.49	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,881,561.87	1,945,052	2,521,488	2,591,666	2,290,279	2,328,871
All Other	555,274.62	607,552	1,028,694	1,182,887	647,118	667,546
Capital Expenditures	29,174.88	22,989	75,820	43,578	34,950	21,975
Total Expenditures by Line Category (See Above)	2,466,011.37	2,575,593	3,626,002	3,818,131	2,972,347	3,018,392
EXPENDITURES:						
Bureau of Accounts and Control	502,067.61	521,164	585,163	593,196	582,963	590,996
Expansion and New Activities Budget	—	—	111,480	136,898	—	—
Administration	25,420.32	26,713	29,911	30,803	29,911	30,803
Bureau of Public Improvements	154,389.40	184,959	205,378	213,160	202,193	209,630
Property Management Division	574,682.91	553,083	807,321	805,695	723,345	728,679
Expansion and New Activities Budget	—	—	380,368	493,898	—	—
Staff House	654.20	942	962	1,000	—	—
Bureau of the Budget	67,911.47	100,347	101,475	115,013	100,875	113,413
Bureau of Purchases	107,345.57	105,607	119,199	121,154	119,199	121,154
Expansion and New Activities Budget	—	—	31,973	45,528	—	—
Central Mailing Room	32,136.03	29,409	35,397	34,351	35,397	34,351
Division of Public Printing	37,872.82	38,666	44,178	45,876	43,753	44,966
Bureau of Taxation	963,531.04	1,014,703	1,165,069	1,173,421	1,134,711	1,144,400
Expansion and New Activities Budget	—	—	8,128	8,138	—	—
Total Expenditures (See Above)	2,466,011.37	2,575,593	3,626,002	3,818,131	2,972,347	3,018,392
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	76,390,114.72	77,258,010	79,788,682	81,444,411	79,748,682	81,344,411
Total Revenues	76,390,114.72	77,258,010	79,788,682	81,444,411	79,748,682	81,344,411

DEPARTMENT OF FINANCE AND ADMINISTRATION

ACCOUNTS AND CONTROL

Title 5, M.R.S.A., Sections 1541-1548.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	16,578.30	18,912	18,912	18,912	18,912	18,912
Appropriation—Personal Services	355,564.00	364,664	427,163	434,196	426,163	433,196
All Other	139,500.00	152,500	154,000	154,000	152,800	152,800
Capital Expenditures	5,000.00	4,000	4,000	5,000	4,000	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	4,393.46	—	—	—	—	—
Total Available	521,035.76	540,076	604,075	612,108	601,875	609,908
Total Expenditures (See Below)	502,067.61	521,164	585,163	593,196	582,963	590,996
Unexpended Balance Carried to Next Year	18,912.14	18,912	18,912	18,912	18,912	18,912
Unexpended Balance Lapsed	56.01	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	359,957.46	364,664	427,163	434,196	426,163	433,196
All Other	136,457.68	152,500	154,000	154,000	152,800	152,800
Capital Expenditures	5,652.47	4,000	4,000	5,000	4,000	5,000
Total Expenditures by Line Category (See Above)	502,067.61	521,164	585,163	593,196	582,963	590,996
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	186,974.41	207,000	216,500	214,500	216,500	214,500
Total Revenues	186,974.41	207,000	216,500	214,500	216,500	214,500

ACCOUNTS AND CONTROL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	58,980	73,398	—	—
All Other	—	—	50,000	62,500	—	—
Capital Expenditures	—	—	2,500	1,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	111,480	136,898	—	—
Total Expenditures (See Below)	—	—	111,480	136,898	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	58,980	73,398	—	—
All Other	—	—	50,000	62,500	—	—
Capital Expenditures	—	—	2,500	1,000	—	—
Total Expenditures by Line Category (See Above)	—	—	111,480	136,898	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	40,000	100,000	—	—
Total Revenues	—	—	40,000	100,000	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

ADMINISTRATION

Title 5, M.R.S.A., Sections 281-283, Sections 1501-1820 and Title 36, M.R.S.A., Sections 1-4810, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	24,518.00	25,448	28,366	29,458	28,366	29,458
All Other	1,465.00	1,265	1,445	1,245	1,445	1,245
Capital Expenditures	100.00	—	100	100	100	100
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Bureau of the Budget	400.00	—	—	—	—	—
Total Available	26,483.00	26,713	29,911	30,803	29,911	30,803
Total Expenditures (See Below)	25,420.32	26,713	29,911	30,803	29,911	30,803
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,062.68	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	24,817.00	25,448	28,366	29,458	28,366	29,458
All Other	556.32	1,265	1,445	1,245	1,445	1,245
Capital Expenditures	47.00	—	100	100	100	100
Total Expenditures by Line Category (See Above)	25,420.32	26,713	29,911	30,803	29,911	30,803

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

Title 6, M.R.S.A., Sections 1741-1776, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	344.57	1,924	—	—	—	—
Appropriation—Personal Services	155,161.00	159,465	179,583	182,320	179,583	182,320
All Other	19,620.00	23,120	24,420	30,070	21,610	26,810
Capital Expenditures	700.00	450	1,375	770	1,000	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	175,825.57	184,959	205,378	213,160	202,193	209,630
Total Expenditures (See Below)	154,389.40	184,959	205,378	213,160	202,193	209,630
Unexpended Balance Carried to Next Year	1,924.87	—	—	—	—	—
Unexpended Balance Lapsed	19,511.30	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	136,307.46	159,465	179,583	182,320	179,583	182,320
All Other	17,381.94	25,044	24,420	30,070	21,610	26,810
Capital Expenditures	700.00	450	1,375	770	1,000	500
Total Expenditures by Line Category (See Above)	154,389.40	184,959	205,378	213,160	202,193	209,630
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	401.50	360	360	360	360	360
Total Revenues	401.50	360	360	360	360	360

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

Title 5, M.R.S.A., Sections 1741-1776, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	27,873.21	31,258	31,258	31,258	31,709	31,709
Appropriation—Personal Services	418,934.00	424,222	578,623	589,507	536,516	545,282
All Other	124,317.00	125,361	188,398	203,523	176,829	178,397
Capital Expenditures	6,500.00	3,500	40,300	12,665	10,000	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	11,326.20	—	—	—	—	—
Transferred from Employees Salary Plan	16,991.03	—	—	—	—	—
Total Available	605,941.44	584,341	838,579	836,953	755,054	760,388
Total Expenditures (See Below)	574,682.91	553,083	807,321	805,695	723,345	728,679
Unexpended Balance Carried to Next Year	31,257.58	31,258	31,258	31,258	31,709	31,709
Unexpended Balance Lapsed	.95	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	435,925.03	424,222	578,623	589,507	536,516	545,282
All Other	132,251.71	125,361	188,398	203,523	176,829	178,397
Capital Expenditures	6,506.17	3,500	40,300	12,665	10,000	5,000
Total Expenditures by Line Category (See Above)	574,682.91	553,083	807,321	805,695	723,345	728,679
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	6,775.52	5,480	21,400	21,400	22,180	22,180
Total Revenues	6,775.52	5,480	21,400	21,400	22,180	22,180

PROPERTY MANAGEMENT DIVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	94,868	99,488	—	—
All Other	—	—	285,500	385,510	—	—
Capital Expenditures	—	—	—	8,900	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	380,368	493,898	—	—
Total Expenditures (See Below)	—	—	380,368	493,898	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	94,868	99,488	—	—
All Other	—	—	285,500	385,510	—	—
Capital Expenditures	—	—	—	8,900	—	—
Total Expenditures by Line Category (See Above)	—	—	380,368	493,898	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

STAFF HOUSE

Title 5, M.R.S.A., Sections 1741-1776, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	430.00	451	451	451	—	—
Appropriation—Personal Services						
All Other	942.00	942	962	1,000	—	—
Capital Expenditures					Included as an activity in Property Management Division	
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,372.00	1,393	1,413	1,451	—	—
Total Expenditures (See Below)	654.20	942	962	1,000	—	—
Unexpended Balance Carried to Next Year	450.80	451	451	451	—	—
Unexpended Balance Lapsed	267.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	654.20	942	962	1,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	654.20	942	962	1,000	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	715.00	780	780	780	—	—
Total Revenues	715.00	780	780	780	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF THE BUDGET

Title 5, M.R.S.A., Sections 1661-1667.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	281.00	29	—	—	—	—
Appropriation—Personal Services	78,448.00	81,343	89,950	92,738	89,950	92,738
All Other	9,275.00	18,475	10,525	21,275	10,025	19,775
Capital Expenditures	1,000.00	500	1,000	1,000	900	900
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Administration	(400.00)	—	—	—	—	—
Total Available	88,604.00	100,347	101,475	115,013	100,875	113,413
Total Expenditures (See Below)	67,911.47	100,347	101,475	115,013	100,875	113,413
Unexpended Balance Carried to Next Year	29.00	—	—	—	—	—
Unexpended Balance Lapsed	20,663.53	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	59,861.06	81,343	89,950	92,738	89,950	92,738
All Other	7,218.41	18,475	10,525	21,275	10,025	19,775
Capital Expenditures	832.00	529	1,000	1,000	900	900
Total Expenditures by Line Category (See Above)	67,911.47	100,347	101,475	115,013	100,875	113,413

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

ADMINISTRATION

Title 5, M.R.S.A., Sections 1811-1820.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,670.83	367	—	—	—	—
Appropriation—Personal Services	89,044.00	91,140	105,299	106,654	105,299	106,654
All Other	12,700.00	12,800	13,400	13,500	13,400	13,500
Capital Expenditures	650.00	1,300	500	1,000	500	1,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	3,874.40	—	—	—	—	—
Total Available	107,939.23	105,607	119,199	121,154	119,199	121,154
Total Expenditures (See Below)	107,345.57	105,607	119,199	121,154	119,199	121,154
Unexpended Balance Carried to Next Year	366.90	—	—	—	—	—
Unexpended Balance Lapsed	226.76	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	92,918.40	91,140	105,299	106,654	105,299	106,654
All Other	13,879.48	13,000	13,400	13,500	13,400	13,500
Capital Expenditures	547.69	1,467	500	1,000	500	1,000
Total Expenditures by Line Category (See Above)	107,345.57	105,607	119,199	121,154	119,199	121,154
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	6,968.40	6,727	7,892	7,892	7,892	7,892
Total Revenues	6,968.40	6,727	7,892	7,892	7,892	7,892

BUREAU OF PURCHASES

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	28,808	38,728	—	—
All Other	—	—	1,750	6,800	—	—
Capital Expenditures	—	—	1,415	—	—	—
Unallocated	—	—	—	200,000	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	—	(200,000)	—	—
Total Available	—	—	31,973	45,528	—	—
Total Expenditures (See Below)	—	—	31,973	45,528	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	28,808	38,728	—	—
All Other	—	—	1,750	6,800	—	—
Capital Expenditures	—	—	1,415	—	—	—
Total Expenditures by Line Category (See Above)	—	—	31,973	45,528	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

CENTRAL MAILING ROOM

Title 5, M.R.S.A., Sections 1811-1820.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	47.20	144	—	—	—	—
Appropriation—Personal Services	26,404.00	26,540	31,297	31,576	31,297	31,576
All Other	2,510.00	2,500	2,500	2,500	2,500	2,500
Capital Expenditures	2,600.00	225	1,600	275	1,600	275
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,140.98	—	—	—	—	—
Total Available	32,702.18	29,409	35,397	34,351	35,397	34,351
Total Expenditures (See Below)	32,136.03	29,409	35,397	34,351	35,397	34,351
Unexpended Balance Carried to Next Year	144.00	—	—	—	—	—
Unexpended Balance Lapsed	422.15	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	27,544.98	26,540	31,297	31,576	31,297	31,576
All Other	1,991.05	2,644	2,500	2,500	2,500	2,500
Capital Expenditures	2,600.00	225	1,600	275	1,600	275
Total Expenditures by Line Category (See Above)	32,136.03	29,409	35,397	34,351	35,397	34,351

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

DIVISION OF PUBLIC PRINTING

Title 5, M.R.S.A., Sections 1811-1820.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	854.41	535	—	—	—	—
Appropriation—Personal Services	34,539.00	34,831	39,703	40,551	39,703	40,551
All Other	3,000.00	3,000	3,475	3,700	3,200	3,215
Capital Expenditures	1,750.00	300	1,000	1,625	850	1,200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	40,143.41	38,666	44,178	45,876	43,753	44,966
Total Expenditures (See Below)	37,872.82	38,666	44,178	45,876	43,753	44,966
Unexpended Balance Carried to Next Year	535.50	—	—	—	—	—
Unexpended Balance Lapsed	1,735.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	34,229.92	34,831	39,703	40,551	39,703	40,551
All Other	2,786.09	3,000	3,475	3,700	3,200	3,215
Capital Expenditures	856.81	835	1,000	1,625	850	1,200
Total Expenditures by Line Category (See Above)	37,872.82	38,666	44,178	45,876	43,753	44,966
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	6,563.85	6,500	6,700	6,800	6,700	6,800
Total Revenues	6,563.85	6,500	6,700	6,800	6,700	6,800

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF TAXATION

Title 36, M.R.S.A., Sections 1-4810, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,493.07	8,752	—	—	—	—
Appropriation—Personal Services	720,121.00	735,969	853,570	867,514	853,402	867,096
All Other	260,586.00	263,002	289,719	294,664	265,309	269,304
Capital Expenditures	15,290.00	6,980	21,780	11,243	16,000	8,000
Unallocated	3,430.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	1,000,920.07	1,014,703	1,165,069	1,173,421	1,134,711	1,144,400
Total Expenditures (See Below)	963,531.04	1,014,703	1,165,069	1,173,421	1,134,711	1,144,400
Unexpended Balance Carried to Next Year	8,752.01	—	—	—	—	—
Unexpended Balance Lapsed	28,637.02	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	710,000.56	737,399	853,570	867,514	853,402	867,096
All Other	242,097.74	265,321	289,719	294,664	265,309	269,304
Capital Expenditures	11,432.74	11,983	21,780	11,243	16,000	8,000
Total Expenditures by Line Category (See Above)	963,531.04	1,014,703	1,165,069	1,173,421	1,134,711	1,144,400
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	76,181,716.04	77,031,163	79,495,050	81,092,679	79,495,050	81,092,679
Total Revenues	76,181,716.04	77,031,163	79,495,050	81,092,679	79,495,050	81,092,679

BUREAU OF TAXATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,278	5,538	—	—
All Other	—	—	2,600	2,600	—	—
Capital Expenditures	—	—	250	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	8,128	8,138	—	—
Total Expenditures (See Below)	—	—	8,128	8,138	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,278	5,538	—	—
All Other	—	—	2,600	2,600	—	—
Capital Expenditures	—	—	250	—	—	—
Total Expenditures by Line Category (See Above)	—	—	8,128	8,138	—	—

MAINE INSURANCE ADVISORY BOARD

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	26,700	—	—	—	—
Appropriation—Personal Services	—	—	18,709	19,358	18,709	19,358
All Other	—	—	129,075	130,200	129,075	130,200
Capital Expenditures	—	—	600	400	600	400
Unallocated	32,700.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	32,700.00	26,700	148,384	149,958	148,384	149,958
Total Expenditures (See Below)	467.87	25,250	148,384	149,958	148,384	149,958
Unexpended Balance Carried to Next Year	26,700.00	—	—	—	—	—
Unexpended Balance Lapsed	5,532.13	1,450	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	180.00	15,550	18,709	19,358	18,709	19,358
All Other	287.87	8,000	129,075	130,200	129,075	130,200
Capital Expenditures	—	1,700	600	400	600	400
Total Expenditures by Line Category (See Above)	467.87	25,250	148,384	149,958	148,384	149,958
EXPENDITURES:						
Administration	467.87	25,250	28,384	29,958	28,384	29,958
Fire Insurance	See Insurance Department		115,000	115,000	115,000	115,000
Fidelity Insurance			5,000	5,000	5,000	5,000
Total Expenditures (See Above)	467.87	25,250	148,384	149,958	148,384	149,958

MAINE INSURANCE ADVISORY BOARD

ADMINISTRATION

Title 5, M.R.S.A., Sections 1711-1723.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	26,700	—	—	—	—
Appropriation—Personal Services	—	—	18,709	19,358	18,709	19,358
All Other	—	—	9,075	10,200	9,075	10,200
Capital Expenditures	—	—	600	400	600	400
Unallocated	32,700.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	32,700.00	26,700	28,384	29,958	28,384	29,958
Total Expenditures (See Below)	467.87	25,250	28,384	29,958	28,384	29,958
Unexpended Balance Carried to Next Year	26,700.00	—	—	—	—	—
Unexpended Balance Lapsed	5,532.13	1,450	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	180.00	15,550	18,709	19,358	18,709	19,358
All Other	287.87	8,000	9,075	10,200	9,075	10,200
Capital Expenditures	—	1,700	600	400	600	400
Total Expenditures by Line Category (See Above)	467.87	25,250	28,384	29,958	28,384	29,958

MAINE INSURANCE ADVISORY BOARD

FIRE INSURANCE

Title 5, M.R.S.A., Sections 1711-1723.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	115,000	115,000	115,000	115,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	See Insurance Department					
Total Available	—	—	115,000	115,000	115,000	115,000
Total Expenditures (See Below)	—	—	115,000	115,000	115,000	115,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	115,000	115,000	115,000	115,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	115,000	115,000	115,000	115,000

MAINE INSURANCE ADVISORY BOARD

FIDELITY INSURANCE

Title 5, M.R.S.A., Sections 1711-1723.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	5,000	5,000	5,000	5,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	See Insurance Department					
Total Available	—	—	5,000	5,000	5,000	5,000
Total Expenditures (See Below)	—	—	5,000	5,000	5,000	5,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	5,000	5,000	5,000	5,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	5,000	5,000	5,000	5,000

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

PERSONNEL DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	84.85	137	—	—	—	—
Appropriation—Personal Services	125,988.00	128,788	176,215	183,331	145,645	150,070
All Other	11,789.00	11,789	18,575	17,841	14,163	12,713
Capital Expenditures	1,845.00	110	7,894	1,734	1,500	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	636.48	—	—	—	—	—
Total Available	140,343.33	140,824	202,684	202,906	161,308	163,283
Total Expenditures (See Below)	140,167.54	140,824	202,684	202,906	161,308	163,283
Unexpended Balance Carried to Next Year	137.00	—	—	—	—	—
Unexpended Balance Lapsed	38.79	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	126,624.48	128,788	176,215	183,331	145,645	150,070
All Other	11,702.90	11,926	18,575	17,841	14,163	12,713
Capital Expenditures	1,840.16	110	7,894	1,734	1,500	500
Total Expenditures by Line Category (See Above)	140,167.54	140,824	202,684	202,906	161,308	163,283
EXPENDITURES:						
Administration	140,167.54	140,824	164,220	165,687	161,308	163,283
Expansion and New Activities Budget	—	—	38,464	37,219	—	—
Total Expenditures (See Above)	140,167.54	140,824	202,684	202,906	161,308	163,283
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	40.00	—	—	—	—	—
Total Revenues	40.00	—	—	—	—	—

PERSONNEL DEPARTMENT

ADMINISTRATION

Title 5, M.R.S.A., Sections 551-741, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	84.85	137	—	—	—	—
Appropriation—Personal Services	125,988.00	128,788	145,645	150,070	145,645	150,070
All Other	11,789.00	11,789	15,225	14,441	14,163	12,713
Capital Expenditures	1,845.00	110	3,350	1,176	1,500	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	636.48	—	—	—	—	—
Total Available	140,343.33	140,824	164,220	165,687	161,308	163,283
Total Expenditures (See Below)	140,167.54	140,824	164,220	165,687	161,308	163,283
Unexpended Balance Carried to Next Year	137.00	—	—	—	—	—
Unexpended Balance Lapsed	38.79	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	126,624.48	128,788	145,645	150,070	145,645	150,070
All Other	11,702.90	11,926	15,225	14,441	14,163	12,713
Capital Expenditures	1,840.16	110	3,350	1,176	1,500	500
Total Expenditures by Line Category (See Above)	140,167.54	140,824	164,220	165,687	161,308	163,283
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	40.00	—	—	—	—	—
Total Revenues	40.00	—	—	—	—	—

PERSONNEL DEPARTMENT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	30,570	33,261	—	—
All Other	—	—	3,350	3,400	—	—
Capital Expenditures	—	—	4,544	558	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	38,464	37,219	—	—
Total Expenditures (See Below)	—	—	38,464	37,219	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	30,570	33,261	—	—
All Other	—	—	3,350	3,400	—	—
Capital Expenditures	—	—	4,544	558	—	—
Total Expenditures by Line Category (See Above)	—	—	38,464	37,219	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

SECRETARY OF STATE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	507.51	33,302	—	—	—	—
Appropriation—Personal Services	66,618.00	71,326	124,715	130,846	94,944	101,293
All Other	52,285.00	75,266	101,725	123,255	60,265	91,630
Capital Expenditures	1,175.00	475	7,036	6,129	2,264	5,079
Unallocated	61,592.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,041.62	—	—	—	—	—
Transferred from Surplus	21,000.00	15,300	—	—	—	—
Transferred from Contingent Account	8,408.25	—	—	—	—	—
Total Available	212,627.38	195,669	233,476	260,230	157,473	198,002
Total Expenditures (See Below)	163,691.40	195,669	233,476	260,230	157,473	198,002
Unexpended Balance Carried to Next Year	33,301.98	—	—	—	—	—
Unexpended Balance Lapsed	15,634.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	75,294.11	95,810	124,715	130,846	94,944	101,293
All Other	84,988.73	95,833	101,725	123,255	60,265	91,630
Capital Expenditures	3,408.56	4,026	7,036	6,129	2,264	5,079
Total Expenditures by Line Category (See Above)	163,691.40	195,669	233,476	260,230	157,473	198,002
EXPENDITURES:						
Administration	61,577.07	64,631	76,973	82,902	73,148	78,002
Expansion and New Activities Budget	—	—	4,753	4,264	—	—
Elections	101,198.06	109,247	97,594	116,932	61,987	95,881
Expansion and New Activities Budget	—	—	2,565	2,700	—	—
Maine State Archives	916.27	21,791	22,698	24,594	22,338	24,119
Expansion and New Activities Budget	—	—	28,893	28,838	—	—
Total Expenditures (See Above)	163,691.40	195,669	233,476	260,230	157,473	198,002
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	150,426.48	74,677	109,555	110,655	109,555	110,655
Total Revenues	150,426.48	74,677	109,555	110,655	109,555	110,655

SECRETARY OF STATE

ADMINISTRATION

Title 5, M.R.S.A., Sections 81-87, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	185.49	671	—	—	—	—
Appropriation—Personal Services	47,681.00	48,165	52,308	53,077	52,308	53,077
All Other	17,945.00	15,320	23,555	25,675	20,030	21,425
Capital Expenditures	775.00	475	1,110	4,150	810	3,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	66,586.49	64,631	76,973	82,902	73,148	78,002
Total Expenditures (See Below)	61,577.07	64,631	76,973	82,902	73,148	78,002
Unexpended Balance Carried to Next Year	671.44	—	—	—	—	—
Unexpended Balance Lapsed	4,337.98	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	45,907.49	48,165	52,308	53,077	52,308	53,077
All Other	15,219.58	15,741	23,555	25,675	20,030	21,425
Capital Expenditures	450.00	725	1,110	4,150	810	3,500
Total Expenditures by Line Category (See Above)	61,577.07	64,631	76,973	82,902	73,148	78,002
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	150,426.48	74,547	109,455	110,455	109,455	110,455
Total Revenues	150,426.48	74,547	109,455	110,455	109,455	110,455

SECRETARY OF STATE

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	3,757	3,939	—	—
All Other	—	—	275	325	—	—
Capital Expenditures	—	—	721	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	4,753	4,264	—	—
Total Expenditures (See Below)	—	—	4,753	4,264	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	3,757	3,939	—	—
All Other	—	—	275	325	—	—
Capital Expenditures	—	—	721	—	—	—
Total Expenditures by Line Category (See Above)	—	—	4,753	4,264	—	—

SECRETARY OF STATE

ELECTIONS

Title 5, M.R.S.A., Sections 81-87, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	322.02	26,140	—	—	—	—
Appropriation—Personal Services	18,937.00	23,161	29,484	32,652	25,377	30,301
All Other	34,340.00	59,946	67,110	83,280	36,010	64,980
Capital Expenditures	400.00	—	1,000	1,000	600	600
Unallocated	42,892.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,041.62	—	—	—	—	—
Transferred from Surplus	21,000.00	—	—	—	—	—
Transferred from Contingent Account	8,408.25	—	—	—	—	—
Total Available	127,340.89	109,247	97,594	116,932	61,987	95,881
Total Expenditures (See Below)	101,198.06	109,247	97,594	116,932	61,987	95,881
Unexpended Balance Carried to Next Year	26,139.20	—	—	—	—	—
Unexpended Balance Lapsed	3.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	29,386.62	30,645	29,484	32,652	25,377	30,301
All Other	69,342.32	77,792	67,110	83,280	36,010	64,980
Capital Expenditures	2,469.12	810	1,000	1,000	600	600
Total Expenditures by Line Category (See Above)	101,198.06	109,247	97,594	116,932	61,987	95,881
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	130	100	200	100	200
Total Revenues	—	130	100	200	100	200

ELECTIONS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	2,565	2,700	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	2,565	2,700	—	—
Total Expenditures (See Below)	—	—	2,565	2,700	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	2,565	2,700	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	2,565	2,700	—	—

SECRETARY OF STATE

MAINE STATE ARCHIVES

Title 27, M.R.S.A., Sections 275-279.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	6,491	—	—	—	—
Appropriation—Personal Services	—	—	17,259	17,915	17,259	17,915
All Other	—	—	4,585	5,700	4,225	5,225
Capital Expenditures	—	—	854	979	854	979
Unallocated	18,700.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	—	15,300	—	—	—	—
Total Available	18,700.00	21,791	22,698	24,594	22,338	24,119
Total Expenditures (See Below)	916.27	21,791	22,698	24,594	22,338	24,119
Unexpended Balance Carried to Next Year	6,491.34	—	—	—	—	—
Unexpended Balance Lapsed	11,292.39	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	17,000	17,259	17,915	17,259	17,915
All Other	426.83	2,300	4,585	5,700	4,225	5,225
Capital Expenditures	489.44	2,491	854	979	854	979
Total Expenditures by Line Category (See Above)	916.27	21,791	22,698	24,594	22,338	24,119

MAINE STATE ARCHIVES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	19,342	20,563	—	—
All Other	—	—	6,200	8,275	—	—
Capital Expenditures	—	—	3,351	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	28,893	28,838	—	—
Total Expenditures (See Below)	—	—	28,893	28,838	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	19,342	20,563	—	—
All Other	—	—	6,200	8,275	—	—
Capital Expenditures	—	—	3,351	—	—	—
Total Expenditures by Line Category (See Above)	—	—	28,893	28,838	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

TREASURER OF STATE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	21.00	6 329	—	—	—	—
Appropriation—Personal Services	49,905.00	50,800	66,231	66,881	62,656	63,124
All Other	28,349.00	30,949	30,200	33,200	30,200	33,200
Capital Expenditures	7,126.00	401	1,171	1,027	1,171	1,027
Unallocated	5,900.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	2,806.07	—	—	—	—	—
Transferred from Employees Salary Plan	2,458.00	—	—	—	—	—
Total Available	96,565.07	88,479	97,602	101,108	94,027	97,351
Total Expenditures (See Below)	90,010.27	88,479	97,602	101,108	94,027	97,351
Unexpended Balance Carried to Next Year	6,328.92	—	—	—	—	—
Unexpended Balance Lapsed	225.88	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	54,439.75	55,300	66,231	66,881	62,656	63,124
All Other	29,870.80	31,578	30,200	33,200	30,200	33,200
Capital Expenditures	5,699.72	1,601	1,171	1,027	1,171	1,027
Total Expenditures by Line Category (See Above)	90,010.27	88,479	97,602	101,108	94,027	97,351
EXPENDITURES:						
Administration	90,010.27	88,479	94,027	97,351	94,027	97,351
Expansion and New Activities Budget	—	—	3,575	3,757	—	—
Total Expenditures (See Above)	90,010.27	88,479	97,602	101,108	94,027	97,351
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,538,776.74	806,251	1,829,055	1,720,078	1,833,655	1,724,978
Total Revenues	1,538,776.74	806,251	1,829,055	1,720,078	1,833,655	1,724,978

TREASURER OF STATE

ADMINISTRATION

Title 5, M.R.S.A., Sections 121-151, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	21.00	6,329	—	—	—	—
Appropriation—Personal Services	49,905.00	50,800	62,656	63,124	62,656	63,124
All Other	28,349.00	30,949	30,200	33,200	30,200	33,200
Capital Expenditures	7,126.00	401	1,171	1,027	1,171	1,027
Unallocated	5,900.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	2,806.07	—	—	—	—	—
Transferred from Employees Salary Plan	2,458.00	—	—	—	—	—
Total Available	96,565.07	88,479	94,027	97,351	94,027	97,351
Total Expenditures (See Below)	90,010.27	88,479	94,027	97,351	94,027	97,351
Unexpended Balance Carried to Next Year	6,328.92	—	—	—	—	—
Unexpended Balance Lapsed	225.88	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	54,439.75	55,300	62,656	63,124	62,656	63,124
All Other	29,870.80	31,578	30,200	33,200	30,200	33,200
Capital Expenditures	5,699.72	1,601	1,171	1,027	1,171	1,027
Total Expenditures by Line Category (See Above)	90,010.27	88,479	94,027	97,351	94,027	97,351
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,538,776.74	806,251	1,829,055	1,720,078	1,833,655	1,724,978
Total Revenues	1,538,776.74	806,251	1,829,055	1,720,078	1,833,655	1,724,978

TREASURER OF STATE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	3,575	3,757	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	3,575	3,757	—	—
Total Expenditures (See Below)	—	—	3,575	3,757	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	3,575	3,757	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	3,575	3,757	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

COMMISSION ON INTERSTATE COOPERATION

Title 3, M.R.S.A., Sections 201-206.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	58.00	—	—	—	—	—
Appropriation—Personal Services						
All Other	7,000.00	7,000	8,750	8,750	8,750	8,750
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	7,058.00	7,000	8,750	8,750	8,750	8,750
Total Expenditures (See Below)	6,683.96	7,000	8,750	8,750	8,750	8,750
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	374.04	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,683.96	7,000	8,750	8,750	8,750	8,750
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,683.96	7,000	8,750	8,750	8,750	8,750

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

COMMISSION ON UNIFORM LEGISLATION

Title 3, M.R.S.A., Section 241.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,800.00	1,500	2,900	1,500	2,900	1,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,800.00	1,500	2,900	1,500	2,900	1,500
Total Expenditures (See Below)	1,650.53	1,500	2,900	1,500	2,900	1,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	149.47	—	—	—	—	—
EXPENDITURES, BY LINE CATEGORY:						
Personal Services						
All Other	1,650.53	1,500	2,900	1,500	2,900	1,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,650.53	1,500	2,900	1,500	2,900	1,500

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

LEGISLATIVE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	27,800.62	428,065	—	—	—	—
Appropriation—Personal Services	156,861.00	577,446	151,462	667,919	147,186	663,271
All Other	282,940.00	582,115	252,790	673,695	243,840	666,195
Capital Expenditures	5,100.00	10,400	5,475	12,170	5,475	12,170
Unallocated	478,250.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to State Employees Salary and Retirement Study	(24,000.00)	—	—	—	—	—
Transferred from Surplus	1,500.00	1,500	—	—	—	—
Transferred from Contingent Account	31,799.79	—	—	—	—	—
Total Available	960,251.41	1,599,526	409,727	1,353,784	396,501	1,341,636
Total Expenditures (See Below)	526,716.94	1,599,526	409,727	1,353,784	396,501	1,341,636
Unexpended Balance Carried to Next Year	428,065.59	—	—	—	—	—
Unexpended Balance Lapsed	5,468.88	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	143,709.56	614,784	151,462	667,919	147,186	663,271
All Other	247,375.62	746,112	252,790	673,695	243,840	666,195
Capital Expenditures	135,631.76	238,630	5,475	12,170	5,475	12,170
Total Expenditures by Line Category (See Above)	526,716.94	1,599,526	409,727	1,353,784	396,501	1,341,636
EXPENDITURES:						
Legislative Expense	388,787.74	1,491,406	274,891	1,250,650	274,891	1,250,650
Legislative Research Committee	134,072.09	106,020	119,236	93,734	117,710	88,886
Intergovernmental Relations Commission	3,857.11	2,100	3,900	2,100	3,900	2,100
Expansion and New Activities Budget	—	—	11,700	7,300	—	—
Total Expenditures (See Above)	526,716.94	1,599,526	409,727	1,353,784	396,501	1,341,636

LEGISLATIVE

LEGISLATIVE EXPENSE

Title 3, M.R.S.A., Sections 1-43, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	25,154.05	385,356	—	—	—	—
Appropriation—Personal Services	112,940.00	532,400	91,891	607,950	91,891	607,950
All Other	218,150.00	563,250	179,000	630,700	179,000	630,700
Capital Expenditures	3,900.00	10,400	4,000	12,000	4,000	12,000
Unallocated	438,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to State Employees Salary and Retirement Study	(24,000.00)	—	—	—	—	—
Total Available	774,144.05	1,491,406	274,891	1,250,650	274,891	1,250,650
Total Expenditures (See Below)	388,787.74	1,491,406	274,891	1,250,650	274,891	1,250,650
Unexpended Balance Carried to Next Year	385,356.31	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	92,254.78	553,788	91,891	607,950	91,891	607,950
All Other	162,241.43	699,815	179,000	630,700	179,000	630,700
Capital Expenditures	134,291.53	237,803	4,000	12,000	4,000	12,000
Total Expenditures by Line Category (See Above)	388,787.74	1,491,406	274,891	1,250,650	274,891	1,250,650

LEGISLATIVE

LEGISLATIVE RESEARCH COMMITTEE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,646.57	42,709	—	—	—	—
Appropriation—Personal Services	43,921.00	45,046	56,571	57,969	55,295	55,321
All Other	60,890.00	16,765	61,190	35,595	60,940	33,395
Capital Expenditures	1,200.00	—	1,475	170	1,475	170
Unallocated	40,250.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	1,500.00	1,500	—	—	—	—
Transferred from Contingent Account	31,799.79	—	—	—	—	—
Total Available	182,207.36	106,020	119,236	93,734	117,710	88,886
Total Expenditures (See Below)	134,072.09	106,020	119,236	93,734	117,710	88,886
Unexpended Balance Carried to Next Year	42,709.28	—	—	—	—	—
Unexpended Balance Lapsed	5,425.99	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	51,454.78	60,996	56,571	57,969	55,295	55,321
All Other	81,277.08	44,197	61,190	35,595	60,940	33,395
Capital Expenditures	1,340.23	827	1,475	170	1,475	170
Total Expenditures by Line Category (See Above)	134,072.09	106,020	119,236	93,734	117,710	88,886

LEGISLATIVE

INTERGOVERNMENTAL RELATIONS COMMISSION

Title 3, M.R.S.A., Sections 271-276.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,900.00	2,100	3,900	2,100	3,900	2,100
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,900.00	2,100	3,900	2,100	3,900	2,100
Total Expenditures (See Below)	3,857.11	2,100	3,900	2,100	3,900	2,100
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	42.89	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,857.11	2,100	3,900	2,100	3,900	2,100
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,857.11	2,100	3,900	2,100	3,900	2,100

INTERGOVERNMENTAL RELATIONS COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	3,000	2,000	—	—
All Other	—	—	8,700	5,300	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
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	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	11,700	7,300	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

DEPARTMENT OF INDIAN AFFAIRS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	18,740.31	108,774	—	—	—	—
Appropriation—Personal Services	—	—	88,123	105,960	46,807	47,426
All Other	—	—	269,229	285,538	190,023	190,391
Capital Expenditures	—	—	2,448	1,948	948	948
Unallocated	139,452.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	1,943.27	—	—	—	—	—
Transferred from Passamaquoddy Indians	44,916.00	79,323	—	—	—	—
Transferred from Penobscot Indians	7,540.00	48,996	—	—	—	—
Total Available	212,591.58	237,093	359,800	393,446	237,778	238,765
Total Expenditures (See Below)	103,299.95	237,093	359,800	393,446	237,778	238,765
Unexpended Balance Carried to Next Year	108,773.60	—	—	—	—	—
Unexpended Balance Lapsed	518.03	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	19,545.08	46,470	88,123	105,960	46,807	47,426
All Other	81,401.84	189,675	269,229	285,538	190,023	190,391
Capital Expenditures	2,353.03	948	2,448	1,948	948	948
Total Expenditures by Line Category (See Above)	103,299.95	237,093	359,800	393,446	237,778	238,765
EXPENDITURES:						
Administration	103,299.95	237,093	242,507	247,424	237,778	238,765
Expansion and New Activities Budget	—	—	117,293	146,022	—	—
Total Expenditures (See Above)	103,299.95	237,093	359,800	393,446	237,778	238,765

DEPARTMENT OF INDIAN AFFAIRS

Title 22, M.R.S.A., Sections 4701-4716, 4731-4739, 4761-4792 and 4831-4838, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	18,740.31	108,774	—	—	—	—
Appropriation—Personal Services	—	—	46,807	47,426	46,807	47,426
All Other	—	—	194,752	199,050	190,023	190,391
Capital Expenditures	—	—	948	948	948	948
Unallocated	139,452.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	1,943.27	—	—	—	—	—
Transferred from Passamaquoddy Indians	44,916.00	79,323	—	—	—	—
Transferred from Penobscot Indians	7,540.00	48,996	—	—	—	—
Total Available	212,591.58	237,093	242,507	247,424	237,778	238,765
Total Expenditures (See Below)	103,299.95	237,093	242,507	247,424	237,778	238,765
Unexpended Balance Carried to Next Year	108,773.60	—	—	—	—	—
Unexpended Balance Lapsed	518.03	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	19,545.08	46,470	46,807	47,426	46,807	47,426
All Other	81,401.84	189,675	194,752	199,050	190,023	190,391
Capital Expenditures	2,353.03	948	948	948	948	948
Total Expenditures by Line Category (See Above)	103,299.95	237,093	242,507	247,424	237,778	238,765

DEPARTMENT OF INDIAN AFFAIRS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	41,316	58,534	—	—
All Other	—	—	74,477	86,488	—	—
Capital Expenditures	—	—	1,500	1,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	117,293	146,022	—	—
Total Expenditures (See Below)	—	—	117,293	146,022	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	41,316	58,534	—	—
All Other	—	—	74,477	86,488	—	—
Capital Expenditures	—	—	1,500	1,000	—	—
Total Expenditures by Line Category (See Above)	—	—	117,293	146,022	—	—

GENERAL FUND

GENERAL ADMINISTRATIVE AND FINANCIAL

JUDICIAL

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	259.83	13,974	—	—	—	—
Appropriation—Personal Services	396,884.00	393,854	426,214	426,565	426,214	426,565
All Other	169,361.00	183,325	179,875	194,525	179,875	194,525
Capital Expenditures	—	500	—	—	—	—
Unallocated	12,200.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	5,209.00	40,100	—	—	—	—
Total Available	583,913.83	631,753	606,089	621,090	606,089	621,090
Total Expenditures (See Below)	540,922.10	613,603	606,089	621,090	606,089	621,090
Unexpended Balance Carried to Next Year	13,974.60	—	—	—	—	—
Unexpended Balance Lapsed	29,017.13	18,150	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	392,852.55	421,054	426,214	426,565	426,214	426,565
All Other	147,986.93	192,049	179,875	194,525	179,875	194,525
Capital Expenditures	82.62	500	—	—	—	—
Total Expenditures by Line Category (See Above)	540,922.10	613,603	606,089	621,090	606,089	621,090
EXPENDITURES:						
Supreme Judicial and Superior Courts	536,247.60	607,603	600,089	615,090	600,089	615,090
Reporter of Decisions—Expense	2,990.00	3,000	3,000	3,000	3,000	3,000
Judicial Council	1,684.50	3,000	3,000	3,000	3,000	3,000
Total Expenditures (See Above)	540,922.10	613,603	606,089	621,090	606,089	621,090

JUDICIAL

SUPREME JUDICIAL AND SUPERIOR COURTS

Title 4, M.R.S.A., Sections 1-114, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	259.83	13,974	—	—	—	—
Appropriation—Personal Services	396,884.00	393,854	426,214	426,565	426,214	426,565
All Other	163,361.00	177,325	173,875	188,525	173,875	188,525
Capital Expenditures	—	500	—	—	—	—
Unallocated	12,200.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	5,209.00	40,100	—	—	—	—
Total Available	577,913.83	625,753	600,089	615,090	600,089	615,090
Total Expenditures (See Below)	536,247.60	607,603	600,089	615,090	600,089	615,090
Unexpended Balance Carried to Next Year	13,974.60	—	—	—	—	—
Unexpended Balance Lapsed	27,691.63	18,150	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	392,852.55	421,054	426,214	426,565	426,214	426,565
All Other	143,312.43	186,049	173,875	188,525	173,875	188,525
Capital Expenditures	82.62	500	—	—	—	—
Total Expenditures by Line Category (See Above)	536,247.60	607,603	600,089	615,090	600,089	615,090

JUDICIAL

REPORTER OF DECISIONS—EXPENSE

Title 4, M.R.S.A., Sections 701-704, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,000.00	3,000	3,000	3,000	3,000	3,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,000.00	3,000	3,000	3,000	3,000	3,000
Total Expenditures (See Below)	2,990.00	3,000	3,000	3,000	3,000	3,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	10.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,990.00	3,000	3,000	3,000	3,000	3,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,990.00	3,000	3,000	3,000	3,000	3,000

JUDICIAL

JUDICIAL COUNCIL

Title 4, M.R.S.A., Sections 451-453, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,000.00	3,000	3,000	3,000	3,000	3,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,000.00	3,000	3,000	3,000	3,000	3,000
Total Expenditures (See Below)	1,684.50	3,000	3,000	3,000	3,000	3,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,315.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,684.50	3,000	3,000	3,000	3,000	3,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,684.50	3,000	3,000	3,000	3,000	3,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADJUTANT GENERAL'S DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	106,621.73	101,329	93,399	93,399	93,399	93,399
Appropriation—Personal Services	369,267.00	374,509	450,310	458,891	446,371	454,753
All Other	239,548.00	239,548	277,340	323,836	261,038	261,718
Capital Expenditures	9,300.00	9,200	46,609	33,277	9,600	9,600
Unallocated	21,117.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	8,327.41	3,795	—	—	—	—
Transferred from Employees Salary Plan	8,110.95	—	—	—	—	—
Transferred from Surplus	2,084.00	2,500	—	—	—	—
Total Available	764,376.09	730,881	867,658	909,403	810,408	819,470
Total Expenditures (See Below)	658,928.65	637,482	774,259	816,004	717,009	726,071
Unexpended Balance Carried to Next Year	101,329.41	93,399	93,399	93,399	93,399	93,399
Unexpended Balance Lapsed	4,118.03	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	382,588.36	379,709	450,310	458,891	446,371	454,753
All Other	267,132.83	248,573	277,340	323,836	261,038	261,718
Capital Expenditures	9,207.46	9,200	46,609	33,277	9,600	9,600
Total Expenditures by Line Category (See Above)	658,928.65	637,482	774,259	816,004	717,009	726,071
EXPENDITURES:						
Administration	267,277.05	274,379	320,857	319,467	313,743	318,923
Expansion and New Activities Budget	—	—	7,439	4,138	—	—
Military Fund	108,212.69	101,071	113,844	113,840	109,134	110,980
Expansion and New Activities Budget	—	—	21,810	71,596	—	—
Maine State Guard, Uniforms and Equipment	15,951.99	—	—	—	—	—
Operation of State Armories	255,265.93	251,982	290,309	291,963	284,082	286,118
Maine State Guard	12,220.99	10,050	20,000	15,000	10,050	10,050
Total Expenditures (See Above)	658,928.65	637,482	774,259	816,004	717,009	726,071
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	125,711.90	122,640	125,140	159,300	125,140	125,140
Total Revenues	125,711.90	122,640	125,140	159,300	125,140	125,140

ADJUTANT GENERAL'S DEPARTMENT

ADMINISTRATION

Title 25, M.R.S.A., Sections 701-1283, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	13,927.55	14,596	14,596	14,596	14,596	14,596
Appropriation—Personal Services	222,755.00	225,624	265,400	270,580	265,400	270,580
All Other	41,255.00	41,255	43,815	43,815	43,343	43,343
Capital Expenditures	5,000.00	5,000	11,642	5,072	5,000	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	2,084.00	2,500	—	—	—	—
Total Available	285,021.55	288,975	335,453	334,063	328,339	333,519
Total Expenditures (See Below)	267,277.05	274,379	320,857	319,467	313,743	318,923
Unexpended Balance Carried to Next Year	14,596.85	14,596	14,596	14,596	14,596	14,596
Unexpended Balance Lapsed	3,147.65	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	221,989.87	228,124	265,400	270,580	265,400	270,580
All Other	40,320.00	41,255	43,815	43,815	43,343	43,343
Capital Expenditures	4,967.18	5,000	11,642	5,072	5,000	5,000
Total Expenditures by Line Category (See Above)	267,277.05	274,379	320,857	319,467	313,743	318,923
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	36,950.22	35,440	35,440	35,440	35,440	35,440
Total Revenues	36,950.22	35,440	35,440	35,440	35,440	35,440

ADJUTANT GENERAL'S DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	3,939	4,138	—	—
All Other	—	—	3,500	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	7,439	4,138	—	—
Total Expenditures (See Below)	—	—	7,439	4,138	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	3,939	4,138	—	—
All Other	—	—	3,500	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	7,439	4,138	—	—

ADJUTANT GENERAL'S DEPARTMENT

MILITARY FUND

Title 25, M.R.S.A., Sections 701-1283, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	23,826.36	21,216	20,836	20,836	20,836	20,836
Appropriation—Personal Services	35,299.00	36,011	42,974	44,140	42,974	44,140
All Other	60,285.00	60,285	67,470	68,300	65,560	66,240
Capital Expenditures	600.00	600	3,400	1,400	600	600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,100.00	—	—	—	—	—
Transferred from Contingent Account	8,327.41	3,795	—	—	—	—
Total Available	129,437.77	121,907	134,680	134,676	129,970	131,816
Total Expenditures (See Below)	108,212.69	101,071	113,844	113,840	109,134	110,980
Unexpended Balance Carried to Next Year	21,215.93	20,836	20,836	20,836	20,836	20,836
Unexpended Balance Lapsed	9.15	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	41,699.48	36,011	42,974	44,140	42,974	44,140
All Other	65,922.36	64,460	67,470	68,300	65,560	66,240
Capital Expenditures	590.85	600	3,400	1,400	600	600
Total Expenditures by Line Category (See Above)	108,212.69	101,071	113,844	113,840	109,134	110,980
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	50,425.55	51,200	53,700	53,700	53,700	53,700
Total Revenues	50,425.55	51,200	53,700	53,700	53,700	53,700

MILITARY FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	4,920	52,986	—	—
Capital Expenditures	—	—	16,890	18,610	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	21,810	71,596	—	—
Total Expenditures (See Below)	—	—	21,810	71,596	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	4,920	52,986	—	—
Capital Expenditures	—	—	16,890	18,610	—	—
Total Expenditures by Line Category (See Above)	—	—	21,810	71,596	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	—	34,160	—	—
Total Revenues	—	—	—	34,160	—	—

ADJUTANT GENERAL'S DEPARTMENT

OPERATION OF ARMORIES

Title 25, M.R.S.A., Section 719.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	52,915.83	54,877	54,877	54,877	54,877	54,877
Appropriation—Personal Services	111,213.00	112,874	135,297	137,333	135,297	137,333
All Other	135,508.00	135,508	148,435	148,435	144,785	144,785
Capital Expenditures	3,700.00	3,600	6,577	6,195	4,000	4,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	7,010.95	—	—	—	—	—
Total Available	310,347.78	306,859	345,186	346,840	338,959	340,995
Total Expenditures (See Below)	255,265.93	251,982	290,309	291,963	284,082	286,118
Unexpended Balance Carried to Next Year	54,876.86	54,877	54,877	54,877	54,877	54,877
Unexpended Balance Lapsed	204.99	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	118,223.95	112,874	135,297	137,333	135,297	137,333
All Other	133,392.55	135,508	148,435	148,435	144,785	144,785
Capital Expenditures	3,649.43	3,600	6,577	6,195	4,000	4,000
Total Expenditures by Line Category (See Above)	255,265.93	251,982	290,309	291,963	284,082	286,118
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	38,336.13	36,000	36,000	36,000	36,000	36,000
Total Revenues	38,336.13	36,000	36,000	36,000	36,000	36,000

ADJUTANT GENERAL'S DEPARTMENT

MAINE STATE GUARD

Title 25, M.R.S.A., Sections 881-891.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	10,640	3,090	3,090	3,090	3,090
Appropriation—Personal Services	—	—	2,700	2,700	2,700	2,700
All Other	2,500.00	2,500	9,200	10,300	7,350	7,350
Capital Expenditures	—	—	8,100	2,000	—	—
Unallocated	21,117.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	23,617.00	13,140	23,090	18,090	13,140	13,140
Total Expenditures (See Below)	12,220.99	10,050	20,000	15,000	10,050	10,050
Unexpended Balance Carried to Next Year	10,639.77	3,090	3,090	3,090	3,090	3,090
Unexpended Balance Lapsed	756.24	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	675.06	2,700	2,700	2,700	2,700	2,700
All Other	11,545.93	7,350	9,200	10,300	7,350	7,350
Capital Expenditures	—	—	8,100	2,000	—	—
Total Expenditures by Line Category (See Above)	12,220.99	10,050	20,000	15,000	10,050	10,050

ADJUTANT GENERAL'S DEPARTMENT

MAINE STATE GUARD

UNIFORMS AND EQUIPMENT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	15,951.99	—	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	15,951.99	—	—	—	—	—
Total Expenditures (See Below)	15,951.99	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	15,951.99	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	15,951.99	—	—	—	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DEPARTMENT OF BANKS AND BANKING

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	13.25	10,700	—	—	—	—
Appropriation—Personal Services	37,428.00	38,781	68,356	69,957	62,550	63,882
All Other	6,905.00	6,905	14,352	14,852	10,952	10,952
Capital Expenditures						
Unallocated	10,700.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	3,300.00	5,914	—	—	—	—
Total Available	58,346.25	62,300	82,708	84,809	73,502	74,834
Total Expenditures (See Below)	43,280.78	62,300	82,708	84,809	73,502	74,834
Unexpended Balance Carried to Next Year	10,700.00	—	—	—	—	—
Unexpended Balance Lapsed	4,365.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	36,027.70	52,395	68,356	69,957	62,550	63,882
All Other	7,253.08	9,905	14,352	14,852	10,952	10,952
Capital Expenditures						
Total Expenditures by Line Category (See Above)	43,280.78	62,300	82,708	84,809	73,502	74,834
EXPENDITURES:						
Banks and Banking	43,280.78	62,300	74,702	76,134	73,502	74,834
Expansion and New Activities Budget	—	—	8,006	8,675	—	—
Total Expenditures (See Above)	43,280.78	62,300	82,708	84,809	73,502	74,834
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	89,245.50	89,736	90,200	90,510	90,200	90,510
Total Revenues	89,245.50	89,736	90,200	90,510	90,200	90,510

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DEPARTMENT OF BANKS AND BANKING

Title 9, M.R.S.A., Sections 1-7, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	13.25	10,700	—	—	—	—
Appropriation—Personal Services	37,428.00	38,781	62,550	63,882	62,550	63,882
All Other	6,905.00	6,905	12,152	12,252	10,952	10,952
Capital Expenditures						
Unallocated	10,700.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	3,300.00	5,914	—	—	—	—
Total Available	58,346.25	62,300	74,702	76,134	73,502	74,834
Total Expenditures (See Below)	43,280.78	62,300	74,702	76,134	73,502	74,834
Unexpended Balance Carried to Next Year	10,700.00	—	—	—	—	—
Unexpended Balance Lapsed	4,365.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	36,027.70	52,395	62,550	63,882	62,550	63,882
All Other	7,253.08	9,905	12,152	12,252	10,952	10,952
Capital Expenditures						
Total Expenditures by Line Category (See Above)	43,280.78	62,300	74,702	76,134	73,502	74,834
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	89,245.50	89,736	90,200	90,510	90,200	90,510
Total Revenues	89,245.50	89,736	90,200	90,510	90,200	90,510

DEPARTMENT OF BANKS AND BANKING

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,806	6,075	—	—
All Other	—	—	2,200	2,600	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	8,006	8,675	—	—
Total Expenditures (See Below)	—	—	8,006	8,675	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,806	6,075	—	—
All Other	—	—	2,200	2,600	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	8,006	8,675	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

BOXING COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	4,997.00	5,150	5,747	5,916	5,032	5,162
All Other	855.00	855	3,250	3,250	2,310	2,310
Capital Expenditures	—	—	300	—	200	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	644.86	—	—	—	—	—
Transferred from Employees Salary Plan	123.50	—	—	—	—	—
Total Available	6,620.36	6,005	9,297	9,166	7,542	7,472
Total Expenditures (See Below)	6,620.36	5,741	9,297	9,166	7,542	7,472
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	—	264	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,120.50	4,886	5,747	5,916	5,032	5,162
All Other	1,499.86	855	3,250	3,250	2,310	2,310
Capital Expenditures	—	—	300	—	200	—
Total Expenditures by Line Category (See Above)	6,620.36	5,741	9,297	9,166	7,542	7,472
EXPENDITURES:						
Administration	6,620.36	5,741	8,582	8,412	7,542	7,472
Expansion and New Activities Budget	—	—	715	754	—	—
Total Expenditures (See Above)	6,620.36	5,741	9,297	9,166	7,542	7,472
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	2,397.13	2,400	3,000	3,000	3,000	3,000
Total Revenues	2,397.13	2,400	3,000	3,000	3,000	3,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

BOXING COMMISSION

Title 8, M.R.S.A., Sections 101-112, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	4,997.00	5,150	5,032	5,162	5,032	5,162
All Other	855.00	855	3,250	3,250	2,310	2,310
Capital Expenditures	—	—	300	—	200	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	644.86	—	—	—	—	—
Transferred from Employees Salary Plan	123.50	—	—	—	—	—
Total Available	6,620.36	6,005	8,582	8,412	7,542	7,472
Total Expenditures (See Below)	6,620.36	5,741	8,582	8,412	7,542	7,472
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	—	264	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,120.50	4,886	5,032	5,162	5,032	5,162
All Other	1,499.86	855	3,250	3,250	2,310	2,310
Capital Expenditures	—	—	300	—	200	—
Total Expenditures by Line Category (See Above)	6,620.36	5,741	8,582	8,412	7,542	7,472
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	2,397.13	2,400	3,000	3,000	3,000	3,000
Total Revenues	2,397.13	2,400	3,000	3,000	3,000	3,000

BOXING COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	715	754	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	715	754	—	—
Total Expenditures (See Below)	—	—	715	754	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	715	754	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	715	754	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADMINISTRATIVE HEARING COMMISSIONER

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	13,668.00	13,668	14,890	14,890	14,890	14,890
All Other	1,500.00	1,500	1,622	1,622	1,622	1,622
Capital Expenditures	—	—	475	—	475	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	361.68	—	—	—	—	—
Total Available	15,529.68	15,168	16,987	16,512	16,987	16,512
Total Expenditures (See Below)	15,154.78	15,168	16,987	16,512	16,987	16,512
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	374.90	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	14,029.68	13,668	14,890	14,890	14,890	14,890
All Other	1,125.10	1,500	1,622	1,622	1,622	1,622
Capital Expenditures	—	—	475	—	475	—
Total Expenditures by Line Category (See Above)	15,154.78	15,168	16,987	16,512	16,987	16,512

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DEPARTMENT OF VETERANS' SERVICES

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	228.45	34	—	—	—	—
Appropriation—Personal Services	106,107.00	107,507	128,085	140,982	128,085	129,828
All Other	396,409.00	396,439	497,702	500,822	397,045	396,670
Capital Expenditures	700.00	700	1,150	1,150	1,150	1,150
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	4,276.54	—	—	—	—	—
Transferred from Contingent Account	1,558 50	—	—	—	—	—
Total Available	509,279.49	504,680	626,937	642,954	526,280	527,648
Total Expenditures (See Below)	498,330.92	504,680	626,937	642,954	526,280	527,648
Unexpended Balance Carried to Next Year	34.20	—	—	—	—	—
Unexpended Balance Lapsed	10,914.37	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	112,383.54	107,507	128,085	140,982	128,085	129,828
All Other	385,141.24	396,473	497,702	500,822	397,045	396,670
Capital Expenditures	806.14	700	1,150	1,150	1,150	1,150
Total Expenditures by Line Category (See Above)	498,330.92	504,680	626,937	642,954	526,280	527,648
EXPENDITURES:						
War Veterans Services	135,178.92	130,680	153,937	155,380	153,280	154,648
World War Assistance	359,283.50	370,000	370,000	370,000	370,000	370,000
Expansion and New Activities Budget	—	—	100,000	100,000	—	—
General Law Pensions	2,310.00	4,000	3,000	3,000	3,000	3,000
Three Quarter Century Club—Field Day	1,558.50	—	—	—	—	—
Veterans Memorial Cemetery						
Expansion and New Activities Budget	—	—	—	14,574	—	—
Total Expenditures (See Above)	498,330.92	504,680	626,937	642,954	526,280	527,648
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	41.86	—	—	—	—	—
Total Revenues	41.86	—	—	—	—	—

DEPARTMENT OF VETERANS' SERVICES

WAR VETERANS SERVICES

Title 37, M.R.S.A., Sections 1-5.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	228.45	34	—	—	—	—
Appropriation—Personal Services	106,107.00	107,507	128,085	129,828	128,085	129,828
All Other	21,909.00	22,439	24,702	24,402	24,045	23,670
Capital Expenditures	700.00	700	1,150	1,150	1,150	1,150
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	4,276.54	—	—	—	—	—
Transferred from General Law Pensions	2,000.00	—	—	—	—	—
Total Available	135,220.99	130,680	153,937	155,380	153,280	154,648
Total Expenditures (See Below)	135,178.92	130,680	153,937	155,380	153,280	154,648
Unexpended Balance Carried to Next Year	34.20	—	—	—	—	—
Unexpended Balance Lapsed	7.87	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	112,383.54	107,507	128,085	129,828	128,085	129,828
All Other	21,989.24	22,473	24,702	24,402	24,045	23,670
Capital Expenditures	806.14	700	1,150	1,150	1,150	1,150
Total Expenditures by Line Category (See Above)	135,178.92	130,680	153,937	155,380	153,280	154,648
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	41.86	—	—	—	—	—
Total Revenues	41.86	—	—	—	—	—

DEPARTMENT OF VETERANS' SERVICES

WORLD WAR ASSISTANCE

Title 37, M.R.S.A.. Sections 101-110.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	370,000.00	370,000	370,000	370,000	370,000	370,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	370,000.00	370,000	370,000	370,000	370,000	370,000
Total Expenditures (See Below)	359,283.50	370,000	370,000	370,000	370,000	370,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	10,716.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	359,283.50	370,000	370,000	370,000	370,000	370,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	359,283.50	370,000	370,000	370,000	370,000	370,000

WORLD WAR ASSISTANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	100,000	100,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	100,000	100,000	—	—
Total Expenditures (See Below)	—	—	100,000	100,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	100,000	100,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	100,000	100,000	—	—

DEPARTMENT OF VETERANS' SERVICES

GENERAL LAW PENSIONS

Title 37, M.R.S.A., Sections 51-55.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	4,500.00	4,000	3,000	3,000	3,000	3,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to War Veterans Services	(2,000.00)	—	—	—	—	—
Total Available	2,500.00	4,000	3,000	3,000	3,000	3,000
Total Expenditures (See Below)	2,310.00	4,000	3,000	3,000	3,000	3,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	190.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,310.00	4,000	3,000	3,000	3,000	3,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,310.00	4,000	3,000	3,000	3,000	3,000

DEPARTMENT OF VETERANS' SERVICES

THREE QUARTER CENTURY CLUB FIELD DAY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	1,558.50	—	—	—	—	—
Total Available	1,558.50	—	—	—	—	—
Total Expenditures (See Below)	1,558.50	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,558.50	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,558.50	—	—	—	—	—

MAINE VETERANS MEMORIAL CEMETERY

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	—	11,154	—	—
All Other	—	—	—	3,420	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	—	14,574	—	—
Total Expenditures (See Below)	—	—	—	14,574	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	—	11,154	—	—
All Other	—	—	—	3,420	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	—	14,574	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INDUSTRIAL ACCIDENT COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	208.40	13,571	—	—	—	—
Appropriation—Personal Services	101,414	103,681	170,034	182,774	153,030	155,968
All Other	25,925	25,425	43,800	44,800	26,500	26,000
Capital Expenditures	3,050	872	11,771	2,902	4,000	2,500
Unallocated	14,430.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	28,029	30,364	—	—	—	—
Total Available	173,056.40	173,913	225,605	230,476	183,530	184,468
Total Expenditures (See Below)	136,538.33	173,913	225,605	230,476	183,530	184,468
Unexpended Balance Carried to Next Year	13,571.36	—	—	—	—	—
Unexpended Balance Lapsed	22,946.71	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	105,879.96	133,545	170,034	182,774	153,030	155,968
All Other	20,889.28	38,996	43,800	44,800	26,500	26,000
Capital Expenditures	9,769.09	1,372	11,771	2,902	4,000	2,500
Total Expenditures by Line Category (See Above)	136,538.33	173,913	225,605	230,476	183,530	184,468
EXPENDITURES:						
Industrial Accident Commission	136,538.33	173,913	192,506	191,569	183,530	184,468
Expansion and New Activities Budget	—	—	33,099	38,907	—	—
Total Expenditures (See Above)	136,538.33	173,913	225,605	230,476	183,530	184,468
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,313.16	900	1,500	1,500	1,500	1,500
Total Revenues	1,313.16	900	1,500	1,500	1,500	1,500

INDUSTRIAL ACCIDENT COMMISSION

Title 39, M.R.S.A., Sections 91-109, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	208.40	13,571	—	—	—	—
Appropriation—Personal Services	101,414.00	103,681	153,030	155,968	153,030	155,968
All Other	25,925.00	25,425	33,600	33,100	26,500	26,000
Capital Expenditures	3,050.00	872	5,876	2,501	4,000	2,500
Unallocated	14,430.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	28,029	30,364	—	—	—	—
Total Available	173,056.40	173,913	192,506	191,569	183,530	184,468
Total Expenditures (See Below)	136,538.33	173,913	192,506	191,569	183,530	184,468
Unexpended Balance Carried to Next Year	13,571.36	—	—	—	—	—
Unexpended Balance Lapsed	22,946.71	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	105,879.96	133,545	153,030	155,968	153,030	155,968
All Other	20,889.28	38,996	33,600	33,100	26,500	26,000
Capital Expenditures	9,769.09	1,372	5,876	2,501	4,000	2,500
Total Expenditures by Line Category (See Above)	136,538.33	173,913	192,506	191,569	183,530	184,468
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,313.16	900	1,500	1,500	1,500	1,500
Total Revenues	1,313.16	900	1,500	1,500	1,500	1,500

INDUSTRIAL ACCIDENT COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	17,004	26,806	—	—
All Other	—	—	10,200	11,700	—	—
Capital Expenditures	—	—	5,895	401	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	33,099	38,907	—	—
Total Expenditures (See Below)	—	—	33,099	38,907	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	17,004	26,806	—	—
All Other	—	—	10,200	11,700	—	—
Capital Expenditures	—	—	5,895	401	—	—
Total Expenditures by Line Category (See Above)	—	—	33,099	38,907	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INSURANCE DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	46	—	—	—	—
Appropriation—Personal Services	75,172.00	75,762	113,354	116,462	70,209	71,913
All Other	126,725.00	126,750	17,725	17,200	8,675	8,200
Capital Expenditures	1,568.00	65	5,584	284	1,483	142
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	203,465.00	202,623	136,663	133,946	80,367	80,255
Total Expenditures (See Below)	175,616.70	180,921	136,663	133,946	80,367	80,255
Unexpended Balance Carried to Next Year	45.80	—	—	—	—	—
Unexpended Balance Lapsed	27,802.50	21,702	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	65,888.29	69,060	113,354	116,462	70,209	71,913
All Other	108,190.24	111,796	17,725	17,200	8,675	8,200
Capital Expenditures	1,538.17	65	5,584	284	1,483	142
Total Expenditures by Line Category (See Above)	175,616.70	180,921	136,663	133,946	80,367	80,255
EXPENDITURES:						
Administration	67,370.71	77,621	81,656	81,255	80,367	80,255
Expansion and New Activities Budget	—	—	55,007	52,691	—	—
Fire Insurance	105,085.94	100,000	See Maine Insurance Advisory Board			
Fidelity Insurance	3,160.05	3,300				
Total Expenditures (See Above)	175,616.70	180,921	136,663	133,946	80,367	80,255
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	82,063.11	80,487	82,818	82,933	82,818	82,933
Total Revenues	82,063.11	80,487	82,818	82,933	82,818	82,933

INSURANCE DEPARTMENT

ADMINISTRATION

Title 24, M.R.S.A., Sections 1-3109, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	46	—	—	—	—
Appropriation—Personal Services	68,643.00	69,060	70,209	71,913	70,209	71,913
All Other	8,425.00	8,450	9,725	9,200	8,675	8,200
Capital Expenditures	1,568.00	65	1,722	142	1,483	142
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	78,636.00	77,621	81,656	81,255	80,367	80,255
Total Expenditures (See Below)	67,370.71	77,621	81,656	81,255	80,367	80,255
Unexpended Balance Carried to Next Year	45.80	—	—	—	—	—
Unexpended Balance Lapsed	11,219.49	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	58,839.29	69,060	70,209	71,913	70,209	71,913
All Other	6,993.25	8,496	9,725	9,200	8,675	8,200
Capital Expenditures	1,538.17	65	1,722	142	1,483	142
Total Expenditures by Line Category (See Above)	67,370.71	77,621	81,656	81,255	80,367	80,255
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	82,063.11	80,487	82,818	82,933	82,818	82,933
Total Revenues	82,063.11	80,487	82,818	82,933	82,818	82,933

INSURANCE DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	43,145	44,549	—	—
All Other	—	—	8,000	8,000	—	—
Capital Expenditures	—	—	3,862	142	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	55,007	52,691	—	—
Total Expenditures (See Below)	—	—	55,007	52,691	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	43,145	44,549	—	—
All Other	—	—	8,000	8,000	—	—
Capital Expenditures	—	—	3,862	142	—	—
Total Expenditures by Line Category (See Above)	—	—	55,007	52,691	—	—

INSURANCE DEPARTMENT

FIRE INSURANCE

Title 5, M.R.S.A., Sections 1711-1723.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	6,529.00	6,702	—	—	—	—
All Other	115,000.00	115,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue			See Maine Insurance Advisory Board			
Total Available	121,529.00	121,702	—	—	—	—
Total Expenditures (See Below)	105,085.94	100,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	16,443.06	21,702	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	7,049.00	—	—	—	—	—
All Other	98,036.94	100,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	105,085.94	100,000	—	—	—	—

INSURANCE DEPARTMENT

FIDELITY INSURANCE

Title 5, M.R.S.A., Sections 1711-1723.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,300.00	3,300	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue			See Maine Insurance Advisory Board			
Total Available	3,300.00	3,300	—	—	—	—
Total Expenditures (See Below)	3,160.05	3,300	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	139.95	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,160.05	3,300	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,160.05	3,300	—	—	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

LABOR AND INDUSTRY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	575.00	9,797	—	—	—	—
Appropriation—Personal Services	116,653.00	118,382	244,197	251,279	171,514	174,956
All Other	30,256.00	29,022	70,276	66,821	34,695	34,695
Capital Expenditures	1,825.00	—	2,660	150	410	150
Unallocated	9,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	8,165.80	9,054	9,575	9,575	9,575	9,575
Transferred from Employees Salary Plan	4,467.00	—	—	—	—	—
Transferred from Surplus	13,220.00	16,499	—	—	—	—
Total Available	184,161.80	182,754	326,708	327,825	216,194	219,376
Total Expenditures (See Below)	171,932.81	182,754	326,708	327,825	216,194	219,376
Unexpended Balance Carried to Next Year	9,796.57	—	—	—	—	—
Unexpended Balance Lapsed	2,432.42	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	137,538.00	147,252	252,197	259,279	179,514	182,956
All Other	31,379.67	35,177	71,851	68,396	36,270	36,270
Capital Expenditures	3,015.14	325	2,660	150	410	150
Total Expenditures by Line Category (See Above)	171,932.81	182,754	326,708	327,825	216,194	219,376
EXPENDITURES:						
Administration	171,932.81	182,754	224,359	224,586	216,194	219,376
Expansion and New Activities Budget	—	—	102,349	103,239	—	—
Total Expenditures (See Above)	171,932.81	182,754	326,708	327,825	216,194	219,376
REVENUE RECAPITULATION:						
Total Dedicated	8,165.80	9,054	9,575	9,575	9,575	9,575
Total Undedicated	10,033.82	14,150	12,500	12,500	12,500	12,500
Total Revenues	18,199.62	23,204	22,075	22,075	22,075	22,075

LABOR AND INDUSTRY

ADMINISTRATION

Title 26, M.R.S.A, Sections 41, 42.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	575.00	9,797	—	—	—	—
Appropriation—Personal Services	116,653.00	118,382	171,514	174,956	171,514	174,956
All Other	30,256.00	29,022	42,860	39,905	34,695	34,695
Capital Expenditures	1,825.00	—	410	150	410	150
Unallocated	9,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	8,165.80	9,054	9,575	9,575	9,575	9,575
Transferred from Employees Salary Plan	4,467.00	—	—	—	—	—
Transferred from Surplus	13,220.00	16,499	—	—	—	—
Total Available	184,161.80	182,754	224,359	224,586	216,194	219,376
Total Expenditures (See Below)	171,932.81	182,754	224,359	224,586	216,194	219,376
Unexpended Balance Carried to Next Year	9,796.57	—	—	—	—	—
Unexpended Balance Lapsed	2,432.42	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	137,538.00	147,252	179,514	182,956	179,514	182,956
All Other	31,379.67	35,177	44,435	41,480	36,270	36,270
Capital Expenditures	3,015.14	325	410	150	410	150
Total Expenditures by Line Category (See Above)	171,932.81	182,754	224,359	224,586	216,194	219,376
REVENUE RECAPITULATION:						
Total Dedicated	8,165.80	9,054	9,575	9,575	9,575	9,575
Total Undedicated	10,033.82	14,150	12,500	12,500	12,500	12,500
Total Revenues	18,199.62	23,204	22,075	22,075	22,075	22,075

LABOR AND INDUSTRY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	72,683	76,323	—	—
All Other	—	—	27,416	26,916	—	—
Capital Expenditures	—	—	2,250	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	102,349	103,239	—	—
Total Expenditures (See Below)	—	—	102,349	103,239	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	72,683	76,323	—	—
All Other	—	—	27,416	26,916	—	—
Capital Expenditures	—	—	2,250	—	—	—
Total Expenditures by Line Category (See Above)	—	—	102,349	103,239	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

PUBLIC UTILITIES COMMISSION

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	53,909.01	54,408	24,855	24,855	24,855	24,855
Appropriation—Personal Services	165,133.00	167,194	179,255	180,983	179,255	180,983
All Other	74,153.00	74,853	78,053	79,553	77,053	78,553
Capital Expenditures	725.00	725	775	625	775	625
Unallocated						
Federal Grants						
Other Departmental Revenue	11,065.00	11,100	11,100	11,100	11,100	11,100
Total Available	304,985.01	308,280	294,038	297,116	293,038	296,116
Total Expenditures (See Below)	227,662.00	283,425	269,183	297,116	268,183	296,116
Unexpended Balance Carried to Next Year	54,408.43	24,855	24,855	—	24,855	—
Unexpended Balance Lapsed	22,914.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	148,417.52	167,997	180,058	181,786	180,058	181,786
All Other	78,692.72	114,489	88,350	114,705	87,350	113,705
Capital Expenditures	551.76	939	775	625	775	625
Total Expenditures by Line Category (See Above)	227,662.00	283,425	269,183	297,116	268,183	296,116
EXPENDITURES:						
Administration	197,963.93	223,486	237,683	240,261	236,683	239,261
Reconstructing and Altering Railroad Crossings	144.84	25,000	—	24,855	—	24,855
Topographic Mapping	19,153.23	24,339	20,000	20,000	20,000	20,000
Hydrologic Survey	10,400.00	10,600	11,500	12,000	11,500	12,000
Total Expenditures (See Above)	227,362.00	283,425	269,183	297,116	268,183	296,116
REVENUE RECAPITULATION:						
Total Dedicated	11,065.00	11,100	11,100	11,100	11,100	11,100
Total Undedicated	450.00	550	500	500	500	500
Total Revenues	11,515.00	11,650	11,600	11,600	11,600	11,600

PUBLIC UTILITIES COMMISSION

ADMINISTRATION

Title 35, M.R.S.A., Section 1, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	416.51	214	—	—	—	—
Appropriation—Personal Services	165,133.00	167,194	179,255	180,983	179,255	180,983
All Other	53,753.00	54,253	56,553	57,553	55,553	56,553
Capital Expenditures	725.00	725	775	625	775	625
Unallocated						
Federal Grants						
Other Departmental Revenue	1,065.00	1,100	1,100	1,100	1,100	1,100
Total Available	221,092.51	223,486	237,683	240,261	236,683	239,261
Total Expenditures (See Below)	197,963.93	223,486	237,683	240,261	236,683	239,261
Unexpended Balance Carried to Next Year	214.00	—	—	—	—	—
Unexpended Balance Lapsed	22,914.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	148,417.52	167,997	180,058	181,786	180,058	181,786
All Other	48,994.65	54,550	56,850	57,850	55,850	56,850
Capital Expenditures	551.76	939	775	625	775	625
Total Expenditures by Line Category (See Above)	197,963.93	223,486	237,683	240,261	236,683	239,261
REVENUE RECAPITULATION:						
Total Dedicated	1,065.00	1,100	1,100	1,100	1,100	1,100
Total Undedicated	450.00	550	500	500	500	500
Total Revenues	1,515.00	1,650	1,600	1,600	1,600	1,600

PUBLIC UTILITIES COMMISSION

RECONSTRUCTING AND ALTERING RAILROAD CROSSINGS

Title 23, M.R.S.A., Sections 3411-3414, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	50,000.00	49,855	24,855	24,855	24,855	24,855
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	50,000.00	49,855	24,855	24,855	24,855	24,855
Total Expenditures (See Below)	144.84	25,000	—	24,855	—	24,855
Unexpended Balance Carried to Next Year	49,855.16	24,855	24,855	—	24,855	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	144.84	25,000	—	24,855	—	24,855
Capital Expenditures						
Total Expenditures by Line Category (See Above)	144.84	25,000	—	24,855	—	24,855

PUBLIC UTILITIES COMMISSION

TOPOGRAPHIC MAPPING

Title 1, M.R.S.A., Section 25.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,492.50	4,339	—	—	—	—
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	23,492.50	24,339	20,000	20,000	20,000	20,000
Total Expenditures (See Below)	19,153.23	24,339	20,000	20,000	20,000	20,000
Unexpended Balance Carried to Next Year	4,339.27	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	19,153.23	24,339	20,000	20,000	20,000	20,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	19,153.23	24,339	20,000	20,000	20,000	20,000
REVENUE RECAPITULATION:						
Total Dedicated	10,000.00	10,000	10,000	10,000	10,000	10,000
Total Undedicated						
Total Revenues	10,000.00	10,000	10,000	10,000	10,000	10,000

PUBLIC UTILITIES COMMISSION

HYDROLOGIC SURVEY

Title 35, M.R.S.A., Section 10.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	10,400.00	10,600	11,500	12,000	11,500	12,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	10,400.00	10,600	11,500	12,000	11,500	12,000
Total Expenditures (See Below)	10,400.00	10,600	11,500	12,000	11,500	12,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,400.00	10,600	11,500	12,000	11,500	12,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,400.00	10,600	11,500	12,000	11,500	12,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

HARNESS HORSE RACING COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	116.25	67	—	—	—	—
Appropriation—Personal Services	20,460.00	20,719	33,576	34,494	25,651	26,162
All Other	18,562.00	18,562	30,165	29,765	25,955	25,955
Capital Expenditures	—	—	960	—	460	—
Unallocated						
Federal Grants						
Other Departmental Revenue	115,661.04	80,000	110,000	110,000	110,000	110,000
Transferred from Contingent Account	4,989.48	—	—	—	—	—
Transferred from Employees Salary Plan	525.00	—	—	—	—	—
Total Available	160,313.77	119,348	174,701	174,259	162,066	162,117
Total Expenditures (See Below)	160,247.07	119,348	174,701	174,259	162,066	162,117
Unexpended Balance Carried to Next Year	66.70	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,961.50	20,719	33,576	34,494	25,651	26,162
All Other	137,285.57	98,629	140,165	139,765	135,955	135,955
Capital Expenditures	—	—	960	—	460	—
Total Expenditures by Line Category (See Above)	160,247.07	119,348	174,701	174,259	162,066	162,117
EXPENDITURES:						
Administration	160,247.07	119,348	164,476	164,027	162,066	162,117
Expansion and New Activities Budget	—	—	10,225	10,232	—	—
Total Expenditures (See Above)	160,247.07	119,348	174,701	174,259	162,066	162,117
REVENUE RECAPITULATION:						
Total Dedicated	115,661.04	80,000	110,000	110,000	110,000	110,000
Total Undedicated	604,734.12	376,380	517,500	517,500	517,500	517,500
Total Revenues	702,395.16	456,380	627,500	627,500	627,500	627,500

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

HARNESS HORSE RACING COMMISSION

Title 8, M.R.S.A., Sections 261-282, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	116.25	67	—	—	—	—
Appropriation—Personal Services	20,460.00	20,719	25,651	26,162	25,651	26,162
All Other	18,562.00	18,562	27,865	27,865	25,955	25,955
Capital Expenditures	—	—	960	—	460	—
Unallocated						
Federal Grants						
Other Departmental Revenue	115,661.04	80,000	110,000	110,000	110,000	110,000
Transferred from Contingent Account	4,989.48	—	—	—	—	—
Transferred from Employees Salary Plan	525.00	—	—	—	—	—
Total Available	160,313.77	119,348	164,476	164,027	162,066	162,117
Total Expenditures (See Below)	160,247.07	119,348	164,476	164,027	162,066	162,117
Unexpended Balance Carried to Next Year	66.70	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,961.50	20,719	25,651	26,162	25,651	26,162
All Other	137,285.57	98,629	137,865	137,865	135,955	135,955
Capital Expenditures	—	—	960	—	460	—
Total Expenditures by Line Category (See Above)	160,247.07	119,348	164,476	164,027	162,066	162,117
REVENUE RECAPITULATION:						
Total Dedicated	115,661.04	80,000	110,000	110,000	110,000	110,000
Total Undedicated	604,734.12	376,380	517,500	517,500	517,500	517,500
Total Revenues	720,395.16	456,380	627,500	627,500	627,500	627,500

HARNESS HORSE RACING COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,925	8,332	—	—
All Other	—	—	2,300	1,900	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	10,225	10,232	—	—
Total Expenditures (See Below)	—	—	10,225	10,232	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,925	8,332	—	—
All Other	—	—	2,300	1,900	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	10,225	10,232	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

RUNNING HORSE RACING COMMISSION

Title 8, M.R.S.A., Sections 321-342, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	134	—	—	—	—
Appropriation—Personal Services	21,999.00	22,209	20,500	19,423	20,500	19,423
All Other	11,184.00	11,284	8,910	8,160	8,910	8,160
Capital Expenditures	375.00	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	33,558.00	33,627	29,410	27,583	29,410	27,583
Total Expenditures (See Below)	24,463.43	24,145	29,410	27,583	29,410	27,583
Unexpended Balance Carried to Next Year	134.40	—	—	—	—	—
Unexpended Balance Lapsed	8,960.17	9,482	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	16,932.60	17,286	20,500	19,423	20,500	19,423
All Other	7,174.54	6,859	8,910	8,160	8,910	8,160
Capital Expenditures	356.29	—	—	—	—	—
Total Expenditures by Line Category (See Above)	24,463.43	24,145	29,410	27,583	29,410	27,583
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	384,321.00	386,678	382,210	335,710	382,210	335,710
Total Revenues	384,321.00	386,678	382,210	335,710	382,210	335,710

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

INLAND FISHERIES AND GAME

SEARCH FOR LOST PERSONS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,500.00	1,500	3,000	3,000	1,500	1,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,500.00	1,500	3,000	3,000	1,500	1,500
Total Expenditures (See Below)	1,500.00	1,500	3,000	3,000	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	3,000	3,000	1,500	1,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,500.00	1,500	3,000	3,000	1,500	1,500

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

STATE POLICE

FINGERPRINTING OF SCHOOL CHILDREN

Title 25, M.R.S.A., Section 1548.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	11,017.00	11,443	14,151	14,460	14,151	14,460
All Other	400.00	400	450	450	400	400
Capital Expenditures	825.00	685	1,610	1,310	1,610	1,310
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	17.80	—	—	—	—	—
Total Available	12,259.80	12,528	16,211	16,220	16,161	16,170
Total Expenditures (See Below)	11,445.41	12,528	16,211	16,220	16,161	16,170
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	814.39	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	10,734.80	11,443	14,151	14,460	14,151	14,460
All Other	62.41	400	450	450	400	400
Capital Expenditures	648.20	685	1,610	1,310	1,610	1,310
Total Expenditures by Line Category (See Above)	11,445.41	12,528	16,211	16,220	16,161	16,170

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

WATER IMPROVEMENT COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	760,053.01	267,024	—	—	—	—
Appropriation—Personal Services	108,120.00	110,092	152,207	154,672	128,079	129,430
All Other	68,600.00	68,400	82,000	82,100	68,750	68,850
Capital Expenditures	750.00	750	5,250	5,250	750	750
Unallocated						
Federal Grants	37,105.00	36,500	36,200	36,200	36,200	36,200
Other Departmental Revenue	6.00	—	—	—	—	—
Total Available	974,634.01	482,766	275,657	278,222	233,779	235,230
Total Expenditures (See Below)	692,513.74	482,766	275,657	278,222	233,779	235,230
Unexpended Balance Carried to Next Year	267,024.82	—	—	—	—	—
Unexpended Balance Lapsed	15,095.45	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	104,059.83	113,092	155,207	157,672	131,079	132,430
All Other	581,448.78	356,299	107,450	107,550	94,200	94,300
Capital Expenditures	7,005.13	13,375	13,000	13,000	8,500	8,500
Total Expenditures by Line Category (See Above)	692,513.74	482,766	275,657	278,222	233,779	235,230
EXPENDITURES:						
Water Improvement Commission	181,187.49	261,968	247,429	248,880	233,779	235,230
Expansion and New Activities Budget	—	—	28,228	29,342	—	—
Municipal Sewerage	511,326.25	220,798	—	—	—	—
Total Expenditures (See Above)	692,513.74	482,766	275,657	278,222	233,779	235,230
REVENUE RECAPITULATION:						
Total Dedicated	37,111.00	36,500	36,200	36,200	36,200	36,200
Total Undedicated	650.00	550	550	550	550	550
Total Revenues	37,761.00	37,050	36,750	36,750	36,750	36,750

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

WATER IMPROVEMENT COMMISSION

Title 38, M.R.S.A., Sections 361-362.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	27,927.91	46,226	—	—	—	—
Appropriation—Personal Services	108,120.00	110,092	128,479	129,830	128,079	129,430
All Other	68,600.00	68,400	82,000	82,100	68,750	68,850
Capital Expenditures	750.00	750	750	750	750	750
Unallocated						
Federal Grants	37,105.00	36,500	36,200	36,200	36,200	36,200
Other Departmental Revenue	6.00	—	—	—	—	—
Total Available	242,508.91	261,968	247,429	248,880	233,779	235,230
Total Expenditures (See Below)	181,187.49	261,968	247,429	248,880	233,779	235,230
Unexpended Balance Carried to Next Year	46,225.97	—	—	—	—	—
Unexpended Balance Lapsed	15,095.45	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	104,059.83	113,092	131,479	132,830	131,079	132,430
All Other	70,122.53	135,501	107,450	107,550	94,200	94,300
Capital Expenditures	7,005.13	13,375	8,500	8,500	8,500	8,500
Total Expenditures by Line Category (See Above)	181,187.49	261,968	247,429	248,880	233,779	235,230
REVENUE RECAPITULATION:						
Total Dedicated	37,111.00	36,500	36,200	36,200	36,200	36,200
Total Undedicated	650.00	550	550	550	550	550
Total Revenues	37,761.00	37,050	36,750	36,750	36,750	36,750

WATER IMPROVEMENT COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	23,728	24,842	—	—
All Other						
Capital Expenditures	—	—	4,500	4,500	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	28,228	29,342	—	—
Total Expenditures (See Below)	—	—	28,228	29,342	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	23,728	24,842	—	—
All Other						
Capital Expenditures	—	—	4,500	4,500	—	—
Total Expenditures by Line Category (See Above)	—	—	28,228	29,342	—	—

WATER IMPROVEMENT COMMISSION

MUNICIPAL SEWERAGE

Title 38, M.R.S.A., Section 361.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	732,125.10	220,798	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	732,125.10	220,798	—	—	—	—
Total Expenditures (See Below)	511,326.25	220,798	—	—	—	—
Unexpended Balance Carried to Next Year	220,798.85	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	511,326.25	220,798	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	511,326.25	220,798	—	—	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	34,148.56	39,786	4,793	4,793	4,793	4,793
Appropriation—Personal Services	453,821.00	458,514	571,109	580,263	562,225	568,474
All Other	435,976.00	419,126	460,903	472,757	426,127	429,962
Capital Expenditures	9,765.00	8,166	24,977	9,957	17,255	8,062
Unallocated						
Federal Grants	48,491.11	55,209	47,000	47,000	47,000	47,000
Other Departmental Revenue	350,205.17	297,032	326,300	317,500	326,300	317,500
Transferred from Surplus	13,750.00	14,000	—	—	—	—
Transferred from Employees Salary Plan	9,904.55	—	—	—	—	—
Total Available	1,356,061.39	1,291,833	1,435,082	1,432,270	1,383,700	1,375,791
Total Expenditures (See Below)	1,273,938.85	1,287,040	1,430,289	1,427,477	1,378,907	1,370,998
Unexpended Balance Carried to Next Year	39,785.32	4,793	4,793	4,793	4,793	4,793
Unexpended Balance Lapsed	42,337.22	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	556,058.21	576,937	670,612	679,827	661,728	668,038
All Other	711,344.80	693,759	731,445	736,945	696,669	694,150
Capital Expenditures	6,535.84	16,344	28,232	10,705	20,510	8,810
Total Expenditures by Line Category (See Above)	1,273,938.85	1,287,040	1,430,289	1,427,477	1,378,907	1,370,998
EXPENDITURES:						
Administration	66,192.27	70,329	75,718	76,543	75,278	76,103
Promotion of Agriculture	326,090.44	270,746	309,469	303,347	306,392	299,707
Animal Industry	61,410.93	63,500	72,208	74,423	68,622	71,037
Control of Livestock Diseases	124,721.87	147,706	163,933	167,427	154,365	154,954
Dog Licenses—Administration and Claims	77,027.70	84,300	89,171	89,470	84,600	84,900
Inspection	276,039.71	291,580	337,417	329,611	321,577	315,491
Markets	259,740.23	300,275	311,986	317,697	299,186	301,147
Plant Industry	56,988.59	57,404	68,987	67,559	67,487	66,259
Bee Industry	727.11	1,200	1,400	1,400	1,400	1,400
Sugar Beet Research	25,000.00	—	—	—	—	—
Total Expenditures (See Above)	1,273,938.85	1,287,040	1,430,289	1,427,477	1,378,907	1,370,998
REVENUE RECAPITULATION:						
Total Dedicated	398,696.28	352,241	373,300	364,500	373,300	364,500
Total Undedicated	16,222.96	15,885	15,475	15,475	15,475	15,475
Total Revenues	414,919.24	368,126	388,775	379,975	388,775	379,975

DEPARTMENT OF AGRICULTURE

ADMINISTRATION

Title 7, M.R.S.A., Sections 1-16, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	294.00	681	—	—	—	—
Appropriation—Personal Services	60,537.00	60,546	68,148	68,788	67,708	68,348
All Other	6,037.00	7,287	6,185	7,485	6,185	7,485
Capital Expenditures	1,315.00	815	1,385	270	1,385	270
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	750.00	1,000	—	—	—	—
Transferred to Inspections Division	(150.00)	—	—	—	—	—
Total Available	63,783.00	70,329	75,718	76,543	75,278	76,103
Total Expenditures (See Below)	66,192.27	70,329	75,718	76,543	75,278	76,103
Unexpended Balance Carried to Next Year	681.00	—	—	—	—	—
Unexpended Balance Lapsed	1,909.73	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	60,473.01	61,546	68,148	68,788	67,708	68,348
All Other	5,425.26	7,319	6,185	7,485	6,185	7,485
Capital Expenditures	294.00	1,464	1,385	270	1,385	270
Total Expenditures by Line Category (See Above)	66,192.27	70,329	75,718	76,543	75,278	76,103
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	29.94	—	—	—	—	—
Total Revenues	29.94	—	—	—	—	—

DEPARTMENT OF AGRICULTURE

PROMOTION OF AGRICULTURE

Title 7, M.R.S.A., Sections 6-10, 61-73.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,749.87	6,543	2,650	2,650	2,650	2,650
Appropriation—Personal Services	10,255.00	10,698	12,427	13,042	12,427	13,042
All Other	62,815.00	62,815	75,760	75,760	73,315	73,315
Capital Expenditures	1,300.00	1,000	1,132	3,695	500	2,500
Unallocated						
Federal Grants						
Other Departmental Revenue	246,973.26	182,340	220,150	210,850	220,150	210,850
Transferred from Control of Livestock Disease	275.00	—	—	—	—	—
Transferred from Surplus	10,000.00	10,000	—	—	—	—
Total Available	335,368.13	273,396	312,119	305,997	309,042	302,357
Total Expenditures (See Below)	326,090.44	270,746	309,469	303,347	306,392	299,707
Unexpended Balance Carried to Next Year	6,543.49	2,650	2,650	2,650	2,650	2,650
Unexpended Balance Lapsed	2,734.20	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	10,071.71	10,698	12,427	13,042	12,427	13,042
All Other	315,472.37	257,862	295,910	286,610	293,465	284,165
Capital Expenditures	546.36	2,186	1,132	3,695	500	2,500
Total Expenditures by Line Category (See Above)	326,090.44	270,746	309,469	303,347	306,392	299,707
REVENUE RECAPITULATION:						
Total Dedicated	246,973.26	182,340	220,150	210,850	220,150	210,850
Total Undedicated						
Total Revenues	246,973.26	182,340	220,150	210,850	220,150	210,850

DEPARTMENT OF AGRICULTURE

ANIMAL INDUSTRY DIVISION

Title 7, M.R.S.A., Sections 1301-1406, 1751-1801, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,456.32	1,708	1,708	1,708	1,708	1,708
Appropriation—Personal Services	42,295.00	42,765	52,828	53,343	51,542	52,057
All Other	17,935.00	17,935	18,080	18,180	16,380	16,380
Capital Expenditures	600.00	2,800	1,300	2,900	700	2,600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Control of Livestock Disease	2,460.00	—	—	—	—	—
Total Available	65,746.32	65,208	73,916	76,131	70,330	72,745
Total Expenditures (See Below)	61,410.93	63,500	72,208	74,423	68,622	71,037
Unexpended Balance Carried to Next Year	1,707.89	1,708	1,708	1,708	1,708	1,708
Unexpended Balance Lapsed	2,627.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	44,716.50	42,765	52,828	53,343	51,542	52,057
All Other	15,484.03	17,935	18,080	18,180	16,380	16,380
Capital Expenditures	1,210.40	2,800	1,300	2,900	700	2,600
Total Expenditures by Line Category (See Above)	61,410.93	63,500	72,208	74,423	68,622	71,037
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	9,796.12	8,800	8,800	8,800	8,800	8,800
Total Revenues	9,796.12	8,800	8,800	8,800	8,800	8,800

DEPARTMENT OF AGRICULTURE

CONTROL OF LIVESTOCK DISEASE

Title 7, M.R.S.A., Sections 1301-1406, 1751-1801, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	175.00	63	63	63	63	63
Appropriation—Personal Services	60,469.00	60,606	75,813	79,207	72,020	72,509
All Other	82,500.00	83,500	87,620	87,620	81,845	81,845
Capital Expenditures	800.00	600	500	600	500	600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	3,000.00	3,000	—	—	—	—
Transferred to Promotion of Agriculture	(275.00)	—	—	—	—	—
Transferred to Animal Industry	(2,460.00)	—	—	—	—	—
Transferred to Dog Licenses—Administration and Claims	(1,075.00)	—	—	—	—	—
Total Available	143,134.00	147,769	163,996	167,490	154,428	155,017
Total Expenditures (See Below)	124,721.87	147,706	163,933	167,427	154,365	154,954
Unexpended Balance Carried to Next Year	62.67	63	63	63	63	63
Unexpended Balance Lapsed	18,349.46	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	51,915.00	60,606	75,813	79,207	72,020	72,509
All Other	72,310.87	86,500	87,620	87,620	81,845	81,845
Capital Expenditures	496.00	600	500	600	500	600
Total Expenditures by Line Category (See Above)	124,721.87	147,706	163,933	167,427	154,365	154,954
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,312.50	1,225	1,225	1,225	1,225	1,225
Total Revenues	1,312.50	1,225	1,225	1,225	1,225	1,225

DEPARTMENT OF AGRICULTURE

DOG LICENSES—ADMINISTRATION AND CLAIMS

Title 7, M.R.S.A., Sections 3401-3453, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	237.00	372	372	372	372	372
Appropriation—Personal Services	15,904.00	16,475	21,346	21,645	20,631	20,930
All Other	68,096.00	67,625	67,625	67,625	63,769	63,770
Capital Expenditures	300.00	200	200	200	200	200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Control of Livestock Disease	1,075.00	—	—	—	—	—
Total Available	85,612.00	84,672	89,543	89,842	84,972	85,272
Total Expenditures (See Below)	77,027.70	84,300	89,171	89,470	84,600	84,900
Unexpended Balance Carried to Next Year	371.41	372	372	372	372	372
Unexpended Balance Lapsed	8,212.89	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	16,962.00	16,475	21,346	21,645	20,631	20,930
All Other	60,000.61	67,625	67,625	67,625	63,769	63,770
Capital Expenditures	65.09	200	200	200	200	200
Total Expenditures by Line Category (See Above)	77,027.70	84,300	89,171	89,470	84,600	84,900

DEPARTMENT OF AGRICULTURE

DIVISION OF INSPECTION

Title 7, M.R.S.A., Sections 531-3052; Title 10, M.R.S.A., Sections 1551-3052; Title 22, M.R.S.A., Sections 2151-2538; Title 32, M.R.S.A., Sections 1751-4160, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	342.49	4,730	—	—	—	—
Appropriation—Personal Services	123,937.00	124,706	158,585	159,800	157,435	158,650
All Other	110,506.00	115,895	126,337	132,459	117,137	119,489
Capital Expenditures	4,419.00	1,807	16,045	402	10,555	402
Unallocated						
Federal Grants						
Other Departmental Revenue	36,580.32	44,442	36,450	36,950	36,450	36,950
Transferred from Employees Salary Plan	8,857.71	—	—	—	—	—
Transferred from Administration	150.00	—	—	—	—	—
Total Available	284,792.52	291,580	337,417	329,611	321,577	315,491
Total Expenditures (See Below)	276,039.71	291,580	337,417	329,611	321,577	315,491
Unexpended Balance Carried to Next Year	4,730.18	—	—	—	—	—
Unexpended Balance Lapsed	4,022.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	149,833.74	148,070	177,777	179,996	176,627	178,846
All Other	124,865.43	137,400	141,650	149,200	132,450	136,230
Capital Expenditures	1,340.54	6,110	17,990	415	12,500	415
Total Expenditures by Line Category (See Above)	276,039.71	291,580	337,417	329,611	321,577	315,491
REVENUE RECAPITULATION:						
Total Dedicated	36,580.32	44,442	36,450	36,950	36,450	36,950
Total Undedicated	3,714.00	4,160	3,750	3,750	3,750	3,750
Total Revenues	40,294.32	48,602	40,200	40,700	40,200	40,700

DEPARTMENT OF AGRICULTURE

DIVISION OF MARKETS

Title 7, M.R.S.A., Sections 401-957, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	26,522.88	25,689	—	—	—	—
Appropriation—Personal Services	102,373.00	103,959	134,395	136,699	133,395	135,699
All Other	44,492.00	44,474	58,701	63,033	47,901	47,883
Capital Expenditures	731.00	694	2,190	1,265	1,190	865
Unallocated						
Federal Grants	48,491.11	55,209	47,000	47,000	47,000	47,000
Other Departmental Revenue	66,651.59	70,250	69,700	69,700	69,700	69,700
Total Available	289,261.58	300,275	311,986	317,697	299,186	301,147
Total Expenditures (See Below)	259,740.23	300,275	311,986	317,697	299,186	301,147
Unexpended Balance Carried to Next Year	25,688.68	—	—	—	—	—
Unexpended Balance Lapsed	3,832.67	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	183,268.16	198,018	214,706	216,067	213,706	215,067
All Other	74,159.62	99,523	93,780	99,630	82,980	84,480
Capital Expenditures	2,312.45	2,734	3,500	2,000	2,500	1,600
Total Expenditures by Line Category (See Above)	259,740.23	300,275	311,986	317,697	299,186	301,147
REVENUE RECAPITULATION:						
Total Dedicated	115,142.70	125,459	116,700	116,700	116,700	116,700
Total Undedicated						
Total Revenues	115,142.70	125,459	116,700	116,700	116,700	116,700

DEPARTMENT OF AGRICULTURE

DIVISION OF PLANT INDUSTRY

Title 7, M.R.S.A., Sections 9, 2101-2303; Title 10, M.R.S.A., Section 3955; Title 32, M.R.S.A., Section 1901, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	371.00	—	—	—	—	—
Appropriation—Personal Services	37,351.00	38,059	46,727	46,899	46,227	46,399
All Other	18,095.00	19,095	20,035	20,035	19,035	19,235
Capital Expenditures	300.00	250	2,225	625	2,225	625
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,046.84	—	—	—	—	—
Total Available	57,163.84	57,404	68,987	67,559	67,487	66,259
Total Expenditures (See Below)	56,988.59	57,404	68,987	67,559	67,487	66,259
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	175.25	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	38,397.84	38,059	46,727	46,899	46,227	46,399
All Other	18,319.75	19,095	20,035	20,035	19,035	19,235
Capital Expenditures	271.00	250	2,225	625	2,225	625
Total Expenditures by Line Category (See Above)	56,988.59	57,404	68,987	67,559	67,487	66,259
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,021.00	1,200	1,200	1,200	1,200	1,200
Total Revenues	1,021.00	1,200	1,200	1,200	1,200	1,200

DEPARTMENT OF AGRICULTURE

BEE INDUSTRY

Title 7, M.R.S.A., Sections 2501-2652.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	700.00	700	840	840	840	840
All Other	500.00	500	560	560	560	560
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,200.00	1,200	1,400	1,400	1,400	1,400
Total Expenditures (See Below)	727.11	1,200	1,400	1,400	1,400	1,400
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	472.89	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	420.25	700	840	840	840	840
All Other	306.86	500	560	560	560	560
Capital Expenditures						
Total Expenditures by Line Category (See Above)	727.11	1,200	1,400	1,400	1,400	1,400
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	349.40	500	500	500	500	500
Total Revenues	349.40	500	500	500	500	500

DEPARTMENT OF AGRICULTURE

SUGAR BEET RESEARCH

Chapter 159, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	25,000.00	—	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	25,000.00	—	—	—	—	—
Total Expenditures (See Below)	25,000.00	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	25,000.00	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	25,000.00	—	—	—	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

STATE SOIL AND WATER CONSERVATION COMMITTEE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	23.00	—	—	—	—	—
Appropriation—Personal Services	12,125.00	12,670	26,112	26,793	15,231	15,366
All Other	37,900.00	37,900	103,835	96,935	39,160	39,160
Capital Expenditures	600.00	—	1,500	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	471.50	—	—	—	—	—
Total Available	51,119.50	50,570	131,447	123,728	54,391	54,526
Total Expenditures (See Below)	48,772.19	50,570	131,447	123,728	54,391	54,526
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,347.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	12,596.50	12,670	26,112	26,793	15,231	15,366
All Other	35,751.49	37,900	103,835	96,935	39,160	39,160
Capital Expenditures	424.20	—	1,500	—	—	—
Total Expenditures by Line Category (See Above)	48,772.19	50,570	131,447	123,728	54,391	54,526
EXPENDITURES:						
Administration	48,772.19	50,570	55,391	57,926	54,391	54,526
Expansion and New Activities Budget	—	—	76,056	65,802	—	—
Total Expenditures (See Above)	48,772.19	50,570	131,447	123,728	54,391	54,526

STATE SOIL AND WATER CONSERVATION COMMITTEE

Title 12, M.R.S.A., Section 1-201, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	23.00	—	—	—	—	—
Appropriation—Personal Services	12,125.00	12,670	15,231	15,366	15,231	15,366
All Other	37,900.00	37,900	40,160	42,560	39,160	39,160
Capital Expenditures	600.00	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	471.50	—	—	—	—	—
Total Available	51,119.50	50,570	55,391	57,926	54,391	54,526
Total Expenditures (See Below)	48,772.19	50,570	55,391	57,926	54,391	54,526
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,347.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	12,596.50	12,670	15,231	15,366	15,231	15,366
All Other	35,751.49	37,900	40,160	42,560	39,160	39,160
Capital Expenditures	424.20	—	—	—	—	—
Total Expenditures by Line Category (See Above)	48,772.19	50,570	55,391	57,926	54,391	54,526

STATE SOIL AND WATER CONSERVATION COMMITTEE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	10,881	11,427	—	—
All Other	—	—	63,675	54,375	—	—
Capital Expenditures	—	—	1,500	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	76,056	65,802	—	—
Total Expenditures (See Below)	—	—	76,056	65,802	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,881	11,427	—	—
All Other	—	—	63,675	54,375	—	—
Capital Expenditures	—	—	1,500	—	—	—
Total Expenditures by Line Category (See Above)	—	—	76,056	65,802	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF ECONOMIC DEVELOPMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	23,966.60	441,908	29,800	—	29,800	—
Appropriation—Personal Services	293,626.00	300,597	453,542	462,531	351,305	355,821
All Other	615,115.00	619,515	814,626	812,126	618,193	620,493
Capital Expenditures	2,900.00	1,000	20,200	1,000	1,000	1,000
Unallocated	400,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	8,229.84	6,425	6,425	6,425	6,425	6,425
Transferred from Employees Salary Plan	3,169.40	—	—	—	—	—
Transferred to New York World's Fair Account	(4,634.77)	—	—	—	—	—
Transferred from Contingent Account	1,105.88	—	—	—	—	—
Total Available	1,343,477.95	1,369,445	1,324,593	1,282,082	1,006,723	983,739
Total Expenditures (See Below)	901,224.51	1,339,645	1,324,593	1,282,082	1,006,723	983,739
Unexpended Balance Carried to Next Year	441,908.22	29,800	—	—	—	—
Unexpended Balance Lapsed	345.22	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	296,795.40	300,597	453,542	462,531	351,305	355,821
All Other	601,774.35	827,806	850,851	818,551	654,418	626,918
Capital Expenditures	2,654.76	211,242	20,200	1,000	1,000	1,000
Total Expenditures by Line Category (See Above)	901,224.51	1,339,645	1,324,593	1,282,082	1,006,723	983,739
EXPENDITURES:						
Administration	899,010.64	970,471	985,326	989,843	976,923	983,739
Expansion and New Activities Budget	—	—	309,467	292,239	—	—
1967 World Exhibition in Canada	1,025.99	369,174	29,800	—	29,800	—
Council on Arts and Culture	1,187.88	—	—	—	—	—
Total Expenditures (See Above)	901,224.51	1,339,645	1,324,593	1,282,082	1,006,723	983,739
REVENUE RECAPITULATION:						
Total Dedicated	8,229.84	6,425	6,425	6,425	6,425	6,425
Total Undedicated	10.00	—	—	—	—	—
Total Revenues	8,239.84	6,425	6,425	6,425	6,425	6,425

DEPARTMENT OF ECONOMIC DEVELOPMENT

ADMINISTRATION

Title 10, M.R.S.A., Sections 401-651, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	23,884.60	42,934	—	—	—	—
Appropriation—Personal Services	293,626.00	300,597	353,975	358,492	351,305	355,821
All Other	615,115.00	619,515	623,926	623,926	618,193	620,493
Capital Expenditures	2,900.00	1,000	1,000	1,000	1,000	1,000
Unallocated						
Federal Grants						
Other Departmental Revenue	8,229.84	6,425	6,425	6,425	6,425	6,425
Transferred from Employees Salary Plan	3,169.40	—	—	—	—	—
Transferred to New York World's Fair Account	(4,634.77)	—	—	—	—	—
Total Available	942,290.07	970,471	985,326	989,843	976,923	983,739
Total Expenditures (See Below)	899,010.64	970,471	985,326	989,843	976,923	983,739
Unexpended Balance Carried to Next Year	42,934.21	—	—	—	—	—
Unexpended Balance Lapsed	345.22	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	296,795.40	300,597	353,975	358,492	351,305	355,821
All Other	599,560.48	668,632	630,351	630,351	624,618	626,918
Capital Expenditures	2,654.76	1,242	1,000	1,000	1,000	1,000
Total Expenditures by Line Category (See Above)	899,010.64	970,471	985,326	989,843	976,923	983,739
REVENUE RECAPITULATION:						
Total Dedicated	8,229.84	6,425	6,425	6,425	6,425	6,425
Total Undedicated	10.00	—	—	—	—	—
Total Revenues	8,239.84	6,425	6,425	6,425	6,425	6,425

DEPARTMENT OF ECONOMIC DEVELOPMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	99,567	104,039	—	—
All Other	—	—	190,700	188,200	—	—
Capital Expenditures	—	—	19,200	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	309,467	292,239	—	—
Total Expenditures (See Below)	—	—	309,467	292,239	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	99,567	104,039	—	—
All Other	—	—	190,700	188,200	—	—
Capital Expenditures	—	—	19,200	—	—	—
Total Expenditures by Line Category (See Above)	—	—	309,467	292,239	—	—

DEPARTMENT OF ECONOMIC DEVELOPMENT

1967 WORLD EXHIBITION IN CANADA

Chapter 290, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	398,974	29,800	—	29,800	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	400,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	400,000.00	398,974	29,800	—	29,800	—
Total Expenditures (See Below)	1,025.99	369,174	29,800	—	29,800	—
Unexpended Balance Carried to Next Year	398,974.01	29,800	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,025.99	159,174	29,800	—	29,800	—
Capital Expenditures	—	210,000	—	—	—	—
Total Expenditures by Line Category (See Above)	1,025.99	369,174	29,800	—	29,800	—

DEPARTMENT OF ECONOMIC DEVELOPMENT

COUNCIL ON ARTS AND CULTURE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	82.00	—	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	1,105.88	—	—	—	—	—
Total Available	1,187.88	—	—	—	—	—
Total Expenditures (See Below)	1,187.88	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,187.88	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,187.88	—	—	—	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

MAINE INDUSTRIAL AND RECREATIONAL FINANCE APPROVAL BOARD

Title 30, M.R.S.A., Sections 5325-5344.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services			15,523	16,581	15,523	16,581
All Other			3,250	3,250	3,250	3,250
Capital Expenditures			500	500	500	500
Unallocated						
Federal Grants	See Appropriations from Surplus					
Other Departmental Revenue						
Total Available			19,273	20,331	19,273	20,331
Total Expenditures (See Below)			19,273	20,331	19,273	20,331
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services			15,523	16,581	15,523	16,581
All Other			3,250	3,250	3,250	3,250
Capital Expenditures			500	500	500	500
Total Expenditures by Line Category (See Above)			19,273	20,331	19,273	20,331

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	162,851.84	201,500	21,207	10,200	21,207	10,200
Appropriation—Personal Services	493,483.00	508,846	703,924	721,298	631,974	643,073
All Other	188,451.00	191,891	352,916	335,306	224,691	227,464
Capital Expenditures	47,106.00	41,665	115,591	104,066	48,883	48,243
Unallocated	200,000.00	—	—	—	—	—
Federal Grants	295,934.34	204,000	229,000	229,500	229,000	229,500
Other Departmental Revenue	85,711.39	57,700	60,700	61,200	60,700	61,200
Transferred to Contributions and Transfers	(98,463.23)	—	—	—	—	—
Transferred from Contingent Account	735.41	—	—	—	—	—
Transferred from Employees Salary Plan	5,808.96	—	—	—	—	—
Total Available	1,381,618.71	1,205,602	1,483,338	1,461,570	1,216,455	1,219,680
Total Expenditures (See Below)	1,149,419.28	1,182,635	1,473,138	1,453,370	1,206,255	1,211,480
Unexpended Balance Carried to Next Year	201,499.11	21,207	10,200	8,200	10,200	8,200
Unexpended Balance Lapsed	30,700.32	1,760	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	672,381.89	685,664	885,630	901,330	813,680	823,105
All Other	382,701.57	375,286	446,000	427,117	317,775	319,275
Capital Expenditures	94,335.82	121,685	141,508	124,923	74,800	69,100
Total Expenditures by Line Category (See Above)	1,149,419.28	1,182,635	1,473,138	1,453,370	1,206,255	1,211,480
EXPENDITURES:						
Administration	36,932.32	38,752	47,341	48,050	45,256	45,965
Expansion and New Activities Budget	—	—	24,007	3,939	—	—
State Forest Nursery	101,757.50	109,774	106,242	109,102	85,358	88,858
Forest Rehabilitation	24,291.58	28,260	32,000	32,000	27,000	27,000
Forest Fire Control—Organized Towns	568,913.58	580,623	623,382	623,188	544,486	544,012
Expansion and New Activities Budget	—	—	48,218	42,459	—	—
Aid to Small Woodland Owners	175,615.24	178,066	232,831	237,152	216,592	219,356
Expansion and New Activities Budget	—	—	27,740	26,863	—	—
Entomology	241,909.06	247,160	321,767	321,080	287,563	286,289
Expansion and New Activities Budget	—	—	9,610	9,537	—	—
Total Expenditures (See Above)	1,149,419.28	1,182,635	1,473,138	1,453,370	1,206,255	1,211,480
REVENUE RECAPITULATION:						
Total Dedicated	381,645.73	261,700	289,700	290,700	289,700	290,700
Total Undedicated	2,370.80	5,670	3,860	3,860	3,860	3,860
Total Revenues	384,016.53	267,370	293,560	294,560	293,560	294,560

DEPARTMENT OF FORESTRY

ADMINISTRATION

Title 12, M.R.S.A., Sections 501-518; Title 16, M.R.S.A., Section 458; Title 20, M.R.S.A., Section 2354, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,142.50	20	—	—	—	—
Appropriation—Personal Services	25,144.00	25,707	32,011	32,720	31,156	31,865
All Other	12,450.00	12,450	14,150	14,150	13,300	13,300
Capital Expenditures	1,115.00	575	1,180	1,180	800	800
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	39,851.50	38,752	47,341	48,050	45,256	45,965
Total Expenditures (See Below)	36,932.32	38,752	47,341	48,050	45,256	45,965
Unexpended Balance Carried to Next Year	19.60	—	—	—	—	—
Unexpended Balance Lapsed	2,899.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,413.04	25,707	32,011	32,720	31,156	31,865
All Other	13,498.59	12,470	14,150	14,150	13,300	13,300
Capital Expenditures	1,020.69	575	1,180	1,180	800	800
Total Expenditures by Line Category (See Above)	36,932.32	38,752	47,341	48,050	45,256	45,965
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	64.25	110	60	60	60	60
Total Revenues	64.25	110	60	60	60	60

DEPARTMENT OF FORESTRY

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	3,757	3,939	—	—
All Other	—	—	20,000	—	—	—
Capital Expenditures	—	—	250	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	24,007	3,939	—	—
Total Expenditures (See Below)	—	—	24,007	3,939	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	3,757	3,939	—	—
All Other	—	—	20,000	—	—	—
Capital Expenditures	—	—	250	—	—	—
Total Expenditures by Line Category (See Above)	—	—	24,007	3,939	—	—

DEPARTMENT OF FORESTRY

STATE FOREST NURSERY

Title 12, M.R.S.A., Sections 505-510, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	52,092.03	39,638	6,207	—	6,207	—
Appropriation—Personal Services	15,308.00	22,423	33,315	37,925	26,331	30,581
All Other	5,838.00	9,116	18,631	21,088	8,131	11,088
Capital Expenditures	2,776.00	104	3,889	5,889	489	2,989
Unallocated						
Federal Grants	8,000.00	4,000	3,000	3,000	3,000	3,000
Other Departmental Revenue	57,381.94	40,700	41,200	41,200	41,200	41,200
Total Available	141,395.97	115,981	106,242	109,102	85,358	88,858
Total Expenditures (See Below)	101,757.50	109,774	106,242	109,102	85,358	88,858
Unexpended Balance Carried to Next Year	39,638.47	6,207	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	50,506.87	62,935	63,392	63,752	56,408	56,408
All Other	42,180.37	41,250	35,450	35,450	24,950	25,450
Capital Expenditures	9,070.26	5,589	7,400	9,900	4,000	7,000
Total Expenditures by Line Category (See Above)	101,757.50	109,774	106,242	109,102	85,358	88,858
REVENUE RECAPITULATION:						
Total Dedicated	65,381.94	44,700	44,200	44,200	44,200	44,200
Total Undedicated	2,306.55	2,000	2,000	2,000	2,000	2,000
Total Revenues	67,688.49	46,700	46,200	46,200	46,200	46,200

DEPARTMENT OF FORESTRY

FOREST REHABILITATION

Title 12, M.R.S.A., Section 506, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	1,260	—	—	—	—
Appropriation—Personal Services						
All Other	10,000.00	10,000	15,000	15,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants	11,583.61	15,000	15,000	15,000	15,000	15,000
Other Departmental Revenue	4,031.64	2,000	2,000	2,000	2,000	2,000
Total Available	25,615.25	28,260	32,000	32,000	27,000	27,000
Total Expenditures (See Below)	24,291.58	28,260	32,000	32,000	27,000	27,000
Unexpended Balance Carried to Next Year	1,259.70	—	—	—	—	—
Unexpended Balance Lapsed	63.97	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	22,851.99	27,000	32,000	32,000	27,000	27,000
Capital Expenditures	1,439.59	1,260	—	—	—	—
Total Expenditures by Line Category (See Above)	24,291.58	28,260	32,000	32,000	27,000	27,000
REVENUE RECAPITULATION:						
Total Dedicated	15,615.25	17,000	17,000	17,000	17,000	17,000
Total Undedicated						
Total Revenues	15,615.25	17,000	17,000	17,000	17,000	17,000

DEPARTMENT OF FORESTRY

FOREST FIRE CONTROL—ORGANIZED TOWNS

Title 12, M.R.S.A., Sections 1251-1256, as amended; Title 25, M.R.S.A., Sections 2501-2507; Title 36, M.R.S.A., Section 1141.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	100,500.76	121,986	—	—	—	—
Appropriation—Personal Services	243,586.00	247,150	303,011	304,839	299,943	301,686
All Other	71,944.00	71,601	136,799	136,657	94,264	94,122
Capital Expenditures	36,015.00	34,886	72,572	70,192	39,279	36,704
Unallocated	200,000.00	—	—	—	—	—
Federal Grants	144,826.44	90,000	95,000	95,000	95,000	95,000
Other Departmental Revenue	20,226.95	15,000	16,000	16,500	16,000	16,500
Transferred to Contributions and Transfers	(98,463.23)	—	—	—	—	—
Total Available	718,635.92	580,623	623,382	623,188	544,486	544,012
Total Expenditures (See Below)	568,913.58	580,623	623,382	623,188	544,486	544,012
Unexpended Balance Carried to Next Year	121,985.57	—	—	—	—	—
Unexpended Balance Lapsed	27,736.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	315,401.47	317,147	368,654	371,265	365,586	368,112
All Other	180,929.15	164,851	166,435	166,435	123,900	123,900
Capital Expenditures	72,582.96	98,625	88,293	85,488	55,000	52,000
Total Expenditures by Line Category (See Above)	568,913.58	580,623	623,382	623,188	544,486	544,012
REVENUE RECAPITULATION:						
Total Dedicated	165,053.39	105,000	111,000	111,500	111,000	111,500
Total Undedicated						
Total Revenues	165,053.39	105,000	111,000	111,500	111,000	111,500

DEPARTMENT OF FORESTRY

FOREST FIRE CONTROL—ORGANIZED TOWNS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	20,418	21,459	—	—
All Other	—	—	7,300	7,000	—	—
Capital Expenditures	—	—	20,500	14,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	48,218	42,459	—	—
Total Expenditures (See Below)	—	—	48,218	42,459	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	20,418	21,459	—	—
All Other	—	—	7,300	7,000	—	—
Capital Expenditures	—	—	20,500	14,000	—	—
Total Expenditures by Line Category (See Above)	—	—	48,218	42,459	—	—

DEPARTMENT OF FORESTRY

AID TO SMALL WOODLAND OWNERS

Title 12, M.R.S.A., Section 516, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	6,172.54	17,657	—	—	—	—
Appropriation—Personal Services	80,752.00	83,789	118,520	123,138	114,977	117,180
All Other	17,939.00	18,380	33,846	34,658	23,290	23,400
Capital Expenditures	—	—	2,965	1,356	825	776
Unallocated						
Federal Grants	83,692.01	60,000	76,000	76,500	76,000	76,500
Other Departmental Revenue	3,981.07	—	1,500	1,500	1,500	1,500
Transferred from Contingent Account	735.41	—	—	—	—	—
Total Available	193,272.03	179,826	232,831	237,152	216,592	219,356
Total Expenditures (See Below)	175,615.24	178,066	232,831	237,152	216,592	219,356
Unexpended Balance Carried to Next Year	17,656.79	—	—	—	—	—
Unexpended Balance Lapsed	—	1,760	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	133,274.55	128,795	177,635	183,514	174,092	177,556
All Other	40,830.47	46,235	51,056	51,758	40,500	40,500
Capital Expenditures	1,510.22	3,036	4,140	1,880	2,000	1,300
Total Expenditures by Line Category (See Above)	175,615.24	178,066	232,831	237,152	216,592	219,356
REVENUE RECAPITULATION:						
Total Dedicated	87,673.08	60,000	77,500	78,000	77,500	78,000
Total Undedicated	—	3,560	1,800	1,800	1,800	1,800
Total Revenues	87,673.08	63,560	79,300	79,800	79,300	79,800

DEPARTMENT OF FORESTRY

AID TO SMALL WOODLAND OWNERS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	22,295	23,413	—	—
All Other	—	—	3,750	3,450	—	—
Capital Expenditures	—	—	1,695	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	27,740	26,863	—	—
Total Expenditures (See Below)	—	—	27,740	26,863	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	22,295	23,413	—	—
All Other	—	—	3,750	3,450	—	—
Capital Expenditures	—	—	1,695	—	—	—
Total Expenditures by Line Category (See Above)	—	—	27,740	26,863	—	—

DEPARTMENT OF FORESTRY

ENTOMOLOGY

Title 12, M.R.S.A., Sections 951-1052, and 1101-1106, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,944.01	20,939	15,000	10,200	15,000	10,200
Appropriation—Personal Services	128,693.00	129,777	163,187	166,078	159,567	161,761
All Other	70,280.00	70,344	101,490	101,553	75,706	75,554
Capital Expenditures	7,200.00	6,100	12,290	11,449	7,490	6,974
Unallocated						
Federal Grants	47,832.28	35,000	40,000	40,000	40,000	40,000
Other Departmental Revenue	89.79	—	—	—	—	—
Transferred from Employees Salary Plan	5,808.96	—	—	—	—	—
Total Available	262,848.04	262,160	331,967	329,280	297,763	294,489
Total Expenditures (See Below)	241,909.06	247,160	321,767	321,080	287,563	286,289
Unexpended Balance Carried to Next Year	20,938.98	15,000	10,200	8,200	10,200	8,200
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	150,785.96	151,080	190,058	193,481	186,438	189,164
All Other	82,411.00	83,480	113,909	115,124	88,125	89,125
Capital Expenditures	8,712.10	12,600	17,800	12,475	13,000	8,000
Total Expenditures by Line Category (See Above)	241,909.06	247,160	321,767	321,080	287,563	286,289
REVENUE RECAPITULATION:						
Total Dedicated	47,922.07	35,000	40,000	40,000	40,000	40,000
Total Undedicated						
Total Revenues	47,922.07	35,000	40,000	40,000	40,000	40,000

DEPARTMENT OF FORESTRY

ENTOMOLOGY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,410	7,787	—	—
All Other	—	—	1,950	1,750	—	—
Capital Expenditures	—	—	250	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	9,610	9,537	—	—
Total Expenditures (See Below)	—	—	9,610	9,537	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,410	7,787	—	—
All Other	—	—	1,950	1,750	—	—
Capital Expenditures	—	—	250	—	—	—
Total Expenditures by Line Category (See Above)	—	—	9,610	9,537	—	—

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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,796.84	11,704	—	—	—	—
Appropriation—Personal Services	343,614.00	351,251	478,792	484,612	434,209	439,744
All Other	199,799.00	200,370	193,650	191,850	157,050	157,250
Capital Expenditures	8,230.00	25,119	30,180	18,975	12,000	8,000
Unallocated						
Federal Grants						
Other Departmental Revenue	12,400.34	3,900	4,900	4,900	4,900	4,900
Transferred from Employees Salary Plan	21,029.76	—	—	—	—	—
Transferred to Contributions and Transfers	(50,000.00)	(50,000)	—	—	—	—
Total Available	538,869.94	542,344	707,522	700,337	608,159	609,894
Total Expenditures (See Below)	519,406.13	542,344	707,522	700,337	608,159	609,894
Unexpended Balance Carried to Next Year	11,704.45	—	—	—	—	—
Unexpended Balance Lapsed	7,759.36	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	371,717.26	351,251	478,792	484,612	434,209	439,744
All Other	142,551.21	161,870	198,550	196,750	161,950	162,150
Capital Expenditures	5,137.66	29,223	30,180	18,975	12,000	8,000
Total Expenditures by Line Category (See Above)	519,406.13	542,344	707,522	700,337	608,159	609,894
EXPENDITURES:						
Administration	436,570.22	453,858	535,483	534,622	509,023	508,447
Expansion and New Activities Budget	—	—	65,940	57,046	—	—
Laboratory Research	40,062.35	46,192	51,361	53,782	49,461	51,882
Expansion and New Activities Budget	—	—	5,063	5,322	—	—
Shellfish Management Program	42,773.56	42,294	49,675	49,565	49,675	49,565
Total Expenditures (See Above)	519,406.13	542,344	707,522	700,337	608,159	609,894
REVENUE RECAPITULATION:						
Total Dedicated	12,400.34	3,900	4,900	4,900	4,900	4,900
Total Undedicated	67,519.25	71,360	69,760	69,760	69,760	69,760
Total Revenues	79,919.59	75,260	74,660	74,660	74,660	74,660

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

Title 12, M.R.S.A., Sections 3401-4554, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,751.76	11,393	—	—	—	—
Appropriation—Personal Services	294,324.00	301,127	351,273	355,497	351,273	355,497
All Other	188,224.00	188,795	159,850	158,250	142,850	143,050
Capital Expenditures	7,230.00	22,219	19,460	15,975	10,000	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue	12,400.34	3,900	4,900	4,900	4,900	4,900
Transferred from Employees Salary Plan	19,579.26	—	—	—	—	—
Transferred to Laboratory Research	(22,536.00)	(23,576)	—	—	—	—
Transferred to Contributions and Transfers	(50,000.00)	(50,000)	—	—	—	—
Total Available	451,973.36	453,858	535,483	534,622	509,023	508,447
Total Expenditures (See Below)	436,570.22	453,858	535,483	534,622	509,023	508,447
Unexpended Balance Carried to Next Year	11,393.02	—	—	—	—	—
Unexpended Balance Lapsed	4,010.12	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	302,260.26	281,551	351,273	355,497	351,273	355,497
All Other	130,513.01	146,024	164,750	163,150	147,750	147,950
Capital Expenditures	3,796.95	26,283	19,460	15,975	10,000	5,000
Total Expenditures by Line Category (See Above)	436,570.22	453,858	535,483	534,622	509,023	508,447
REVENUE RECAPITULATION:						
Total Dedicated	12,400.34	3,900	4,900	4,900	4,900	4,900
Total Undedicated	67,519.25	71,360	69,760	69,760	69,760	69,760
Total Revenues	79,919.59	75,260	74,660	74,660	74,660	74,660

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	39,520	39,546	—	—
All Other	—	—	17,700	17,500	—	—
Capital Expenditures	—	—	8,720	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	65,940	57,046	—	—
Total Expenditures (See Below)	—	—	65,940	57,046	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	39,520	39,546	—	—
All Other	—	—	17,700	17,500	—	—
Capital Expenditures	—	—	8,720	—	—	—
Total Expenditures by Line Category (See Above)	—	—	65,940	57,046	—	—

DEPARTMENT OF SEA AND SHORE FISHERIES

LABORATORY RESEARCH

Title 12, M.R.S.A., Sections 3401-4554, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	647.58	218	—	—	—	—
Appropriation—Personal Services	13,570.00	13,848	40,111	41,032	40,111	41,032
All Other	7,050.00	7,050	11,250	11,250	9,350	9,350
Capital Expenditures	—	1,500	—	1,500	—	1,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Administration	22,536.00	23,576	—	—	—	—
Total Available	43,803.58	46,192	51,361	53,782	49,461	51,882
Total Expenditures (See Below)	40,062.35	46,192	51,361	53,782	49,461	51,882
Unexpended Balance Carried to Next Year	218.18	—	—	—	—	—
Unexpended Balance Lapsed	3,523.05	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	32,286.50	33,424	40,111	41,032	40,111	41,032
All Other	7,775.85	11,268	11,250	11,250	9,350	9,350
Capital Expenditures	—	1,500	—	1,500	—	1,500
Total Expenditures by Line Category (See Above)	40,062.35	46,192	51,361	53,782	49,461	51,882

DEPARTMENT OF SEA AND SHORE FISHERIES

LABORATORY RESEARCH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,063	5,322	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,063	5,322	—	—
Total Expenditures (See Below)	—	—	5,063	5,322	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,063	5,322	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	5,063	5,322	—	—

DEPARTMENT OF SEA AND SHORE FISHERIES

SHELLFISH MANAGEMENT PROGRAM

Title 12, M.R.S.A., Sections 3401-4554, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	397.50	93	—	—	—	—
Appropriation—Personal Services	35,720.00	36,276	42,825	43,215	42,825	43,215
All Other	4,525.00	4,525	4,850	4,850	4,850	4,850
Capital Expenditures	1,000.00	1,400	2,000	1,500	2,000	1,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,450.50	—	—	—	—	—
Total Available	43,093.00	42,294	49,675	49,565	49,675	49,565
Total Expenditures (See Below)	42,773.56	42,294	49,675	49,565	49,675	49,565
Unexpended Balance Carried to Next Year	93.25	—	—	—	—	—
Unexpended Balance Lapsed	226.19	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	37,170.50	36,276	42,825	43,215	42,825	43,215
All Other	4,262.35	4,578	4,850	4,850	4,850	4,850
Capital Expenditures	1,340.71	1,440	2,000	1,500	2,000	1,500
Total Expenditures by Line Category (See Above)	42,773.56	42,294	49,675	49,565	49,675	49,565

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC SEA RUN SALMON COMMISSION

Title 12, M.R.S.A., Sections 3601-3604.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	496.36	—	—	—	—	—
Appropriation—Personal Services	28,706.00	29,651	37,050	37,050	36,662	36,662
All Other	9,425.00	9,525	15,000	15,005	11,000	10,705
Capital Expenditures	2,700.00	2,500	2,665	2,965	2,600	2,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	500.50	—	—	—	—	—
Transferred from Employees Salary Plan	1,238.00	—	—	—	—	—
Total Available	43,065.86	41,676	54,715	55,020	50,262	49,867
Total Expenditures (See Below)	43,065.57	41,676	54,715	55,020	50,262	49,867
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	.29	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	29,944.00	29,651	37,050	37,050	36,662	36,662
All Other	10,164.18	9,525	15,000	15,005	11,000	10,705
Capital Expenditures	2,957.39	2,500	2,665	2,965	2,600	2,500
Total Expenditures by Line Category (See Above)	43,065.57	41,676	54,715	55,020	50,262	49,867

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC STATES MARINE FISHERIES COMMISSION

Title 12, M.R.S.A., Sections 4601-4656, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
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)	3,497.53	3,500	3,500	3,500	3,500	3,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,497.53	3,500	3,500	3,500	3,500	3,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,497.53	3,500	3,500	3,500	3,500	3,500

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

INLAND FISHERIES AND GAME

DEVELOPMENT OF SWAN ISLAND

Chapter 275, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	25,000	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	25,000	—	—	—	—	—
Federal Grants	—	25,000	—	—	—	—
Other Departmental Revenue						
Total Available	25,000	50,000	—	—	—	—
Total Expenditures (See Below)	—	50,000	—	—	—	—
Unexpended Balance Carried to Next Year	25,000	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	50,000	—	—	—	—
Total Expenditures by Line Category (See Above)	—	50,000	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	25,000	—	—	—	—
Total Undedicated						
Total Revenues	—	25,000	—	—	—	—

GENERAL FUND

HEALTH, WELFARE, SANITATION AND SANATORIUM

DEPARTMENT OF HEALTH AND WELFARE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,061,645.05	2,036,163	271,582	27,000	271,582	27,000
Appropriation—Personal Services	2,857,091.00	2,893,029	4,437,744	4,567,468	3,686,418	3,769,602
All Other	11,215,878.00	11,254,623	13,614,994	14,351,902	10,942,797	11,442,135
Capital Expenditures	27,974.00	32,059	116,416	87,198	37,248	36,012
Unallocated	307,510.00	—	—	—	—	—
Federal Grants	17,180,163.94	17,251,651	22,029,100	22,619,850	20,127,600	20,692,600
Other Departmental Revenue	1,250,487.10	1,181,550	1,266,150	1,266,150	1,266,150	1,266,150
Transferred from Surplus	9,192.00	9,671	—	—	—	—
Transferred from Contingent Account	693.98	—	—	—	—	—
Transferred from Employees Salary Plan	17,424.73	—	—	—	—	—
Transferred to Department of Indian Affairs	(52,456.00)	(128,319)	—	—	—	—
Transferred to Department of Education	—	(63,467)	—	—	—	—
Total Available	33,875,603.80	34,466,960	41,735,986	42,919,568	36,331,795	37,233,499
Total Expenditures (See Below)	31,594,214.67	33,566,379	41,708,986	42,892,568	36,304,795	37,206,499
Unexpended Balance Carried to Next Year	2,036,168.19	271,582	27,000	27,000	27,000	27,000
Unexpended Balance Lapsed	245,220.94	628,999	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,625,660.70	3,854,153	5,747,262	5,890,240	4,707,391	4,797,032
All Other	27,924,173.92	29,646,490	35,812,031	36,885,667	31,547,029	32,360,840
Capital Expenditures	44,380.05	65,736	149,693	116,661	50,375	48,627
Total Expenditures by Line Category (See Above)	31,594,214.67	33,566,379	41,708,986	42,892,568	36,304,795	37,206,499
EXPENDITURES:						
Bureau of Health	954,945.77	1,003,622	1,184,653	1,205,123	1,138,376	1,154,541
Expansion and New Activities Budget	—	—	400,957	395,122	—	—
Alcoholism Services	56,779.18	63,183	71,396	73,272	70,156	71,507
Expansion and New Activities Budget	—	—	55,165	47,381	—	—
Interstate Water Pollution Compact	2,493.98	1,800	3,000	3,000	2,700	2,700
Central Maine Sanatorium	697,637.27	759,378	787,026	801,436	772,362	785,692
Aid to Charitable Institutions	39,792.45	54,055	60,400	60,400	48,555	48,555
General Administration—Welfare	2,285,223.35	2,541,970	3,138,960	3,213,847	3,073,351	3,134,403
Expansion and New Activities Budget	—	—	665,070	740,526	—	—
Child Welfare Services	2,480,385.82	2,494,171	2,757,356	2,901,806	2,590,235	2,599,685
Expansion and New Activities Budget	—	—	768,447	824,693	—	—
General Assistance	852,564.26	894,850	897,850	897,850	894,850	894,850
Jefferson Relief Camp	51,317.50	58,693	68,864	66,615	65,554	63,052
Passamaquoddy Indians	97,622.96	—	—	—	—	—
Penobscot Indians	39,350.37	—	—	—	—	—
Eye Care and Special Services	409,921.09	395,929	554,354	565,640	501,281	504,139
Expansion and New Activities Budget	—	—	89,488	89,857	—	—
Special Pensions	8,016.28	10,920	8,000	8,000	8,000	8,000

DEPARTMENT OF HEALTH AND WELFARE

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
EXPENDITURES (Continued)						
Aid to the Aged, Blind, or Disabled	8,973,110.28	15,058,550	14,100,000	14,850,000	14,100,000	14,850,000
Expansion and New Activities Budget	—	—	650,000	700,000	—	—
Aid to Dependent Children	6,513,747.65	7,710,500	7,632,000	7,632,000	7,632,000	7,632,000
Hospital and Medical Care	2,616,734.04	2,030,000	5,553,500	5,553,500	5,394,875	5,444,875
Expansion and New Activities Budget	—	—	2,250,000	2,250,000	—	—
Medical Care Accumulation Fund	5,514,572.42	488,758	—	—	—	—
Aid to Towns for Care of Poor Persons	—	—	12,500	12,500	12,500	12,500
Total Expenditures (See Above)	31,594,214.67	33,566,379	41,708,986	42,892,568	36,304,795	37,206,499
REVENUE RECAPITULATION:						
Total Dedicated	18,430,651.04	18,433,201	23,295,250	23,886,000	21,393,750	21,958,750
Total Undedicated	307,290.60	257,324	303,095	303,215	298,095	298,215
Total Revenues	18,737,941.64	18,690,525	23,598,345	24,189,215	21,691,845	22,256,965

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF HEALTH

Title 22, M.R.S.A., Sections 1-4838, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	24,502.95	19,606	8,000	8,000	8,000	8,000
Appropriation—Personal Services	693,556.00	700,881	853,178	867,503	821,561	835,551
All Other	213,798.00	216,561	242,080	246,780	240,340	243,340
Capital Expenditures	5,103.00	4,574	19,395	20,840	6,475	5,650
Unallocated						
Federal Grants						
Other Departmental Revenue	75,123.48	70,000	70,000	70,000	70,000	70,000
Total Available	1,012,083.43	1,011,622	1,192,653	1,213,123	1,146,376	1,162,541
Total Expenditures (See Below)	954,945.77	1,003,622	1,184,653	1,205,123	1,138,376	1,154,541
Unexpended Balance Carried to Next Year	19,606.07	8,000	8,000	8,000	8,000	8,000
Unexpended Balance Lapsed	37,531.59	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	712,930.49	753,491	906,378	920,703	874,761	888,751
All Other	226,684.77	244,561	257,480	262,180	255,740	258,740
Capital Expenditures	15,330.51	5,570	20,795	22,240	7,875	7,050
Total Expenditures by Line Category (See Above)	954,945.77	1,003,622	1,184,653	1,205,123	1,138,376	1,154,541
REVENUE RECAPITULATION:						
Total Dedicated	75,123.48	70,000	70,000	70,000	70,000	70,000
Total Undedicated						
Total Revenues	75,123.48	70,000	70,000	70,000	70,000	70,000

BUREAU OF HEALTH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	229,768	241,471	—	—
All Other	—	—	53,450	52,450	—	—
Capital Expenditures	—	—	32,739	11,201	—	—
Unallocated						
Federal Grants	—	—	85,000	90,000	—	—
Other Departmental Revenue						
Total Available	—	—	400,957	395,122	—	—
Total Expenditures (See Below)	—	—	400,957	395,122	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	301,768	316,471	—	—
All Other	—	—	66,450	67,450	—	—
Capital Expenditures	—	—	32,739	11,201	—	—
Total Expenditures by Line Category (See Above)	—	—	400,957	395,122	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	85,000	90,000	—	—
Total Undedicated						
Total Revenues	—	—	85,000	90,000	—	—

DEPARTMENT OF HEALTH AND WELFARE

ALCOHOLISM SERVICES

Title 22, M.R.S.A., Sections 1351-1352.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	193.05	9,570	—	—	—	—
Appropriation—Personal Services	34,095.00	34,578	48,601	49,677	48,601	49,677
All Other	18,785.00	18,785	22,545	23,095	21,305	21,580
Capital Expenditures	250.00	250	250	500	250	250
Unallocated	13,080.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Special Resolve Pensions	750.00	—	—	—	—	—
Total Available	67,153.05	63,183	71,396	73,272	70,156	71,507
Total Expenditures (See Below)	56,779.18	63,183	71,396	73,272	70,156	71,507
Unexpended Balance Carried to Next Year	9,570.00	—	—	—	—	—
Unexpended Balance Lapsed	803.87	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	36,229.48	41,988	48,601	49,677	48,601	49,677
All Other	20,192.14	20,945	22,545	23,095	21,305	21,580
Capital Expenditures	357.56	250	250	500	250	250
Total Expenditures by Line Category (See Above)	56,779.18	63,183	71,396	73,272	70,156	71,507

ALCOHOLISM SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	16,567	17,381	—	—
All Other	—	—	37,500	29,500	—	—
Capital Expenditures	—	—	1,098	500	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	55,165	47,381	—	—
Total Expenditures (See Below)	—	—	55,165	47,381	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	16,567	17,381	—	—
All Other	—	—	37,500	29,500	—	—
Capital Expenditures	—	—	1,098	500	—	—
Total Expenditures by Line Category (See Above)	—	—	55,165	47,381	—	—

DEPARTMENT OF HEALTH AND WELFARE

INTERSTATE WATER POLLUTION COMPACT

Title 38, M.R.S.A., Sections 491-537.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,800.00	1,800	3,000	3,000	2,700	2,700
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	693.98	—	—	—	—	—
Total Available	2,493.98	1,800	3,000	3,000	2,700	2,700
Total Expenditures (See Below)	2,493.98	1,800	3,000	3,000	2,700	2,700
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,493.98	1,800	3,000	3,000	2,700	2,700
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,493.98	1,800	3,000	3,000	2,700	2,700

DEPARTMENT OF HEALTH AND WELFARE

CENTRAL MAINE SANATORIUM

Title 22, M.R.S.A., Sections 1042, 1053, 1054 and Title 34, M.R.S.A., Sections 3001 and 3002.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	20,828.82	40,226	15,000	15,000	15,000	15,000
Appropriation—Personal Services	512,670.00	518,678	560,289	569,343	550,696	556,322
All Other	205,257.00	207,874	218,162	221,813	213,091	219,090
Capital Expenditures	8,275.00	7,600	8,575	10,280	8,575	10,280
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Welfare Administration	12,000.00	—	—	—	—	—
Total Available	759,030.82	774,378	802,026	816,436	787,362	800,692
Total Expenditures (See Below)	697,637.27	759,378	787,026	801,436	772,362	785,692
Unexpended Balance Carried to Next Year	40,226.26	15,000	15,000	15,000	15,000	15,000
Unexpended Balance Lapsed	21,167.29	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	500,688.95	518,678	560,289	569,343	550,696	556,322
All Other	193,469.59	228,173	218,162	221,813	213,091	219,090
Capital Expenditures	3,478.73	12,527	8,575	10,280	8,575	10,280
Total Expenditures by Line Category (See Above)	697,637.27	759,378	787,026	801,436	772,362	785,692
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	39,669.19	47,324	43,095	43,215	43,095	43,215
Total Revenues	39,669.19	47,324	43,095	43,215	43,095	43,215

DEPARTMENT OF HEALTH AND WELFARE

AID TO CHARITABLE INSTITUTIONS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	54,055.00	54,055	60,400	60,400	48,555	48,555
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	54,055.00	54,055	60,400	60,400	48,555	48,555
Total Expenditures (See Below)	39,792.45	54,055	60,400	60,400	48,555	48,555
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	14,262.55	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	39,792.45	54,055	60,400	60,400	48,555	48,555
Capital Expenditures						
Total Expenditures by Line Category (See Above)	39,792.45	54,055	60,400	60,400	48,555	48,555
EXPENDITURES BY INSTITUTION:						
St. Andres Home and Hospital	3,000.00	3,000	10,000	10,000	3,000	3,000
Good Samaritan Home Association	3,155.00	3,155	6,000	6,000	3,155	3,155
Healy Asylum	3,912.05	5,500	5,500	5,500	5,500	5,500
Home for Aged Women, Belfast	—	500	500	500	500	500
Maine Children's Home for Little Wanderers	3,953.95	4,000	6,000	6,000	4,000	4,000
Maine Institution for the Blind	13,413.75	15,000	15,000	15,000	15,000	15,000
Opportunity Farm	2,631.20	4,500	4,500	4,500	4,500	4,500
St. Joseph's Orphanage	150.00	5,500	—	—	—	—
St. Elizabeth's Asylum	1,644.00	3,500	3,500	3,500	3,500	3,500
St. Louis Home and School for Boys	3,000.00	3,000	3,000	3,000	3,000	3,000
Unmarried Parents Service	3,932.50	5,400	5,400	5,400	5,400	5,400
Holy Innocents Home	1,000.00	1,000	1,000	1,000	1,000	1,000
Total Expenditures by Institution (See Above)	39,792.45	54,055	60,400	60,400	48,555	48,555

DEPARTMENT OF HEALTH AND WELFARE

WELFARE ADMINISTRATION

Title 22, M.R.S.A., Sections 3101-3105.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	8,474.25	166,559	—	—	—	—
Appropriation—Personal Services	1,078,934.00	1,094,855	1,648,437	1,699,938	1,640,389	1,691,441
All Other	256,140.00	257,715	346,840	359,185	291,568	291,568
Capital Expenditures	11,130.00	13,591	18,683	19,724	16,394	16,394
Unallocated	159,230.00	—	—	—	—	—
Federal Grants	1,043,018.17	1,002,250	1,115,000	1,125,000	1,115,000	1,125,000
Other Departmental Revenue	11,390.49	7,000	10,000	10,000	10,000	10,000
Transferred from Employees Salary Plan	16,952.35	—	—	—	—	—
Transferred to Central Maine Sanatorium	(12,000.00)	—	—	—	—	—
Transferred to Passamaquoddy Indians	(2,000.00)	—	—	—	—	—
Transferred to Penobscot Indians	(4,500.00)	—	—	—	—	—
Total Available	2,566,769.26	2,541,970	3,138,960	3,213,847	3,073,351	3,134,403
Total Expenditures (See Below)	2,285,223.35	2,541,970	3,138,960	3,213,847	3,073,351	3,134,403
Unexpended Balance Carried to Next Year	166,559.42	—	—	—	—	—
Unexpended Balance Lapsed	114,986.49	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,825,716.35	1,998,541	2,569,812	2,628,368	2,561,764	2,619,871
All Other	437,700.53	502,426	540,340	555,540	485,068	487,923
Capital Expenditures	21,806.47	41,003	28,808	29,939	26,519	26,609
Total Expenditures by Line Category (See Above)	2,285,223.35	2,541,970	3,138,960	3,213,847	3,073,351	3,134,403
REVENUE RECAPITULATION:						
Total Dedicated	1,054,408.66	1,009,250	1,125,000	1,135,000	1,125,000	1,135,000
Total Undedicated	81,868.94	60,000	85,000	85,000	85,000	85,000
Total Revenues	1,136,277.60	1,069,250	1,210,000	1,220,000	1,210,000	1,220,000

WELFARE ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	295,742	316,782	—	—
All Other	—	—	92,460	129,865	—	—
Capital Expenditures	—	—	11,868	7,879	—	—
Unallocated						
Federal Grants	—	—	265,000	286,000	—	—
Other Departmental Revenue						
Total Available	—	—	665,070	740,526	—	—
Total Expenditures (See Below)	—	—	665,070	740,526	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	491,842	516,124	—	—
All Other	—	—	153,675	211,375	—	—
Capital Expenditures	—	—	19,553	13,027	—	—
Total Expenditures by Line Category (See Above)	—	—	665,070	740,526	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	265,000	286,000	—	—
Total Undedicated	—	—	5,000	5,000	—	—
Total Revenues	—	—	270,000	291,000	—	—

DEPARTMENT OF HEALTH AND WELFARE

CHILD WELFARE SERVICES

Title 22, M.R.S.A., Sections 3701-3703, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	192.57	205	—	—	—	—
Appropriation—Personal Services	404,859.00	409,565	505,992	515,442	505,992	515,442
All Other	2,082,593.00	2,082,593	2,248,860	2,383,860	2,082,593	2,082,593
Capital Expenditures	1,490.00	1,808	2,504	2,504	1,650	1,650
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	472.38	—	—	—	—	—
Total Available	2,489,606.95	2,494,171	2,757,356	2,901,806	2,590,235	2,599,685
Total Expenditures (See Below)	2,480,385.82	2,494,171	2,757,356	2,901,806	2,590,235	2,599,685
Unexpended Balance Carried to Next Year	205.08	—	—	—	—	—
Unexpended Balance Lapsed	9,016.05	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	405,331.38	409,565	505,992	515,442	505,992	515,442
All Other	2,073,570.99	2,082,665	2,248,860	2,383,860	2,082,593	2,082,593
Capital Expenditures	1,483.45	1,941	2,504	2,504	1,650	1,650
Total Expenditures by Line Category (See Above)	2,480,385.82	2,494,171	2,757,356	2,901,806	2,590,235	2,599,685
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	178,509.53	150,000	170,000	170,000	170,000	170,000
Total Revenues	178,509.53	150,000	170,000	170,000	170,000	170,000

CHILD WELFARE SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	144,868	152,126	—	—
All Other	—	—	620,075	671,075	—	—
Capital Expenditures	—	—	3,504	1,492	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	768,447	824,693	—	—
Total Expenditures (See Below)	—	—	768,447	824,693	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	144,868	152,126	—	—
All Other	—	—	620,075	671,075	—	—
Capital Expenditures	—	—	3,504	1,492	—	—
Total Expenditures by Line Category (See Above)	—	—	768,447	824,693	—	—

DEPARTMENT OF HEALTH AND WELFARE

LINE CATEGORY RESERVE FUND

Chapter 78, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	628,999	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from General Assistance	43,099.63	—	—	—	—	—
Transferred from Assistance to the Aged, Blind or Disabled	446,198.14	—	—	—	—	—
Transferred from Aid to Dependent Children	139,702.14	—	—	—	—	—
Total Available	628,999.91	628,999	—	—	—	—
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year	628,999.91	—	—	—	—	—
Unexpended Balance Lapsed	—	628,999	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE

GENERAL ASSISTANCE

Title 22, M.R.S.A., Sections 4451-4494, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	889,850.00	889,850	892,850	892,850	889,850	889,850
Capital Expenditures						
Unallocated						
Federal Grants	140.00	—	—	—	—	—
Other Departmental Revenue	5,673.89	5,000	5,000	5,000	5,000	5,000
Transferred to Line Category Reserve Fund	(43,099.63)	—	—	—	—	—
Total Available	852,564.26	894,850	897,850	897,850	894,850	894,850
Total Expenditures (See Below)	852,564.26	894,850	897,850	897,850	894,850	894,850
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	852,564.26	894,850	897,850	897,850	894,850	894,850
Capital Expenditures						
Total Expenditures by Line Category (See Above)	852,564.26	894,850	897,850	897,850	894,850	894,850
REVENUE RECAPITULATION:						
Total Dedicated	5,813.89	5,000	5,000	5,000	5,000	5,000
Total Undedicated						
Total Revenues	5,813.89	5,000	5,000	5,000	5,000	5,000

DEPARTMENT OF HEALTH AND WELFARE

JEFFERSON RELIEF CAMP

Title 22, M.R.S.A., Section 4468, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	5,003.97	4,493	4,000	4,000	4,000	4,000
Appropriation—Personal Services	29,163.00	29,855	37,150	37,466	37,150	37,166
All Other	20,795.00	20,795	22,064	22,899	20,954	21,436
Capital Expenditures	300.00	3,000	5,500	2,100	3,300	300
Unallocated						
Federal Grants	8.60	—	—	—	—	—
Other Departmental Revenue	4,277.28	4,550	4,150	4,150	4,150	4,150
Total Available	59,547.85	62,693	72,864	70,615	69,554	67,052
Total Expenditures (See Below)	51,317.50	58,693	68,864	66,615	65,554	63,052
Unexpended Balance Carried to Next Year	4,493.32	4,000	4,000	4,000	4,000	4,000
Unexpended Balance Lapsed	3,737.03	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	26,939.95	29,855	37,150	37,466	37,150	37,166
All Other	24,162.56	25,783	26,214	27,049	25,104	25,586
Capital Expenditures	214.99	3,055	5,500	2,100	3,300	300
Total Expenditures by Line Category (See Above)	51,317.50	58,693	68,864	66,615	65,554	63,052
REVENUE RECAPITULATION:						
Total Dedicated	4,285.88	4,550	4,150	4,150	4,150	4,150
Total Undedicated						
Total Revenues	4,285.88	4,550	4,150	4,150	4,150	4,150

DEPARTMENT OF HEALTH AND WELFARE

PASSAMAQUODDY INDIANS

Title 22, M.R.S.A., Sections 4701-4838, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	4,155.41	2,315				
Appropriation—Personal Services	32,254.00	32,254				
All Other	106,965.00	106,965				
Capital Expenditures	450.00	385				
Unallocated						
Federal Grants						
Other Departmental Revenue	960.67	—	See Department of Indian Affairs			
Transferred from Welfare Administration	2,000.00	—				
Transferred to Department of Indian Affairs	(44,916.00)	(79,323)				
Transferred to Department of Education	—	62,596				
Total Available	101,869.08	—				
Total Expenditures (See Below)	97,622.96	—				
Unexpended Balance Carried to Next Year	2,314.98	—				
Unexpended Balance Lapsed	1,931.14	—				
EXPENDITURES BY LINE CATEGORY:						
Personal Services	20,999.60	—				
All Other	76,460.32	—				
Capital Expenditures	163.04	—				
Total Expenditures by Line Category (See Above)	97,622.96	—				
REVENUE RECAPITULATION:						
Total Dedicated	960.67	—				
Total Undedicated	3,641.24	—				
Total Revenues	4,601.91	—				

DEPARTMENT OF HEALTH AND WELFARE

PENOBSCOT INDIANS

Title 22, M.R.S.A., Sections 4701-4838, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	(5,131.81)	871				
Appropriation—Personal Services	10,478.00	10,586				
All Other	37,975.00	37,975				
Capital Expenditures	250.00	435				
Unallocated						
Federal Grants						
Other Departmental Revenue	267.00	—				
Transferred from Welfare Administration	4,500.00	—				
Transferred to Department of Indian Affairs	(7,540.00)	(48,996)	See Department of Indian Affairs			
Transferred to Department of Education	—	(871)				
Total Available	40,798.19	—				
Total Expenditures (See Below)	39,350.37	—				
Unexpended Balance Carried to Next Year	871.69	—				
Unexpended Balance Lapsed	576.13	—				
EXPENDITURES BY LINE CATEGORY:						
Personal Services	7,711.00	—				
All Other	31,528.37	—				
Capital Expenditures	111.00	—				
Total Expenditures by Line Category (See Above)	39,350.37	—				
REVENUE RECAPITULATION:						
Total Dedicated	267.00	—				
Total Undedicated	3,601.70	—				
Total Revenues	3,868.70	—				

DEPARTMENT OF HEALTH AND WELFARE

EYE CARE AND SPECIAL SERVICES

Title 22, M.R.S.A., Sections 3301-3502, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	696.35	29,979	—	—	—	—
Appropriation—Personal Services	61,082.00	61,777	82,029	84,003	82,029	84,003
All Other	198,065.00	198,065	269,230	280,030	218,648	218,648
Capital Expenditures	726.00	416	3,095	1,607	604	1,488
Unallocated	35,200.00	—	—	—	—	—
Federal Grants	173,994.69	96,021	200,000	200,000	200,000	200,000
Other Departmental Revenue						
Transferred from Surplus	9,192.00	9,671	—	—	—	—
Total Available	478,956.04	395,929	554,354	565,640	501,281	504,139
Total Expenditures (See Below)	409,921.09	395,929	554,354	565,640	501,281	504,139
Unexpended Balance Carried to Next Year	29,979.87	—	—	—	—	—
Unexpended Balance Lapsed	39,055.08	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	89,113.50	102,035	128,427	129,803	128,427	129,803
All Other	319,373.29	292,504	421,230	433,230	370,648	371,848
Capital Expenditures	1,434.30	1,390	4,697	2,607	2,206	2,488
Total Expenditures by Line Category (See Above)	409,921.09	395,929	554,354	565,640	501,281	504,139
REVENUE RECAPITULATION:						
Total Dedicated	173,994.69	96,021	200,000	200,000	200,000	200,000
Total Undedicated						
Total Revenues	173,994.69	96,021	200,000	200,000	200,000	200,000

EYE CARE AND SPECIAL SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	15,123	16,336	—	—
All Other	—	—	13,660	13,700	—	—
Capital Expenditures	—	—	9,205	8,571	—	—
Unallocated						
Federal Grants	—	—	51,500	51,250	—	—
Other Departmental Revenue						
Total Available	—	—	89,488	89,857	—	—
Total Expenditures (See Below)	—	—	89,488	89,857	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	35,568	37,336	—	—
All Other	—	—	32,250	32,250	—	—
Capital Expenditures	—	—	21,670	20,271	—	—
Total Expenditures by Line Category (See Above)	—	—	89,488	89,857	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	51,500	51,250	—	—
Total Undedicated						
Total Revenues	—	—	51,500	51,250	—	—

DEPARTMENT OF HEALTH AND WELFARE

SPECIAL PENSIONS

Title 27, M.R.S.A., Section 55.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	10,920.00	10,920	8,000	8,000	8,000	8,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Alcoholism Services	(750.00)	—	—	—	—	—
Total Available	10,170.00	10,920	8,000	8,000	8,000	8,000
Total Expenditures (See Below)	8,016.28	10,920	8,000	8,000	8,000	8,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,153.72	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,016.28	10,920	8,000	8,000	8,000	8,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,016.28	10,920	8,000	8,000	8,000	8,000

DEPARTMENT OF HEALTH AND WELFARE

ASSISTANCE TO THE AGED, BLIND OR DISABLED

Title 22, M.R.S.A., Sections 3301-3502, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,390.20	100,000	—	—	—	—
Appropriation—Personal Services						
All Other	4,418,880.00	4,450,670	3,930,000	4,125,000	3,930,000	4,125,000
Capital Expenditures						
Unallocated	100,000.00	—	—	—	—	—
Federal Grants	9,953,739.91	10,347,880	10,010,000	10,565,000	10,010,000	10,565,000
Other Departmental Revenue	198,838.31	160,000	160,000	160,000	160,000	160,000
Transferred to Line Category Reserve Fund	(446,198.14)	—	—	—	—	—
Transferred to Medical Care Accumulation Fund	(5,154,540.00)	—	—	—	—	—
Total Available	9,073,110.28	15,058,550	14,100,000	14,850,000	14,100,000	14,850,000
Total Expenditures (See Below)	8,973,110.28	15,058,550	14,100,000	14,850,000	14,100,000	14,850,000
Unexpended Balance Carried to Next Year	100,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,973,110.28	15,058,550	14,100,000	14,850,000	14,100,000	14,850,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,973,110.28	15,058,550	14,100,000	14,850,000	14,100,000	14,850,000
REVENUE RECAPITULATION:						
Total Dedicated	10,152,578.22	10,507,880	10,170,000	10,725,000	10,170,000	10,725,000
Total Undedicated						
Total Revenues	10,152,578.22	10,507,880	10,170,000	10,725,000	10,170,000	10,725,000

ASSISTANCE TO THE AGED, BLIND OR DISABLED

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	650,000	700,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	650,000	700,000	—	—
Total Expenditures (See Below)	—	—	650,000	700,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	650,000	700,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	650,000	700,000	—	—

DEPARTMENT OF HEALTH AND WELFARE

AID TO TOWNS FOR CARE OF POOR PERSONS

Title 22, M.R.S.A., Section 4495.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other			12,500	12,500	12,500	12,500
Capital Expenditures						
Unallocated						
Federal Grants	See Appropriation From Surplus					
Other Departmental Revenue						
Total Available			12,500	12,500	12,500	12,500
Total Expenditures (See Below)			12,500	12,500	12,500	12,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other			12,500	12,500	12,500	12,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)			12,500	12,500	12,500	12,500

DEPARTMENT OF HEALTH AND WELFARE

AID TO DEPENDENT CHILDREN

Title 22, M.R.S.A., Sections 3741-3753, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	406.00	—	—	—	—	—
Appropriation—Personal Services						
All Other	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Expenditures						
Unallocated						
Federal Grants	5,069,568.81	5,775,500	5,615,000	5,615,000	5,615,000	5,615,000
Other Departmental Revenue	953,955.98	935,000	1,017,000	1,017,000	1,017,000	1,017,000
Transferred to Medical Care Accumulation Fund	(370,481.00)	—	—	—	—	—
Transferred to Line Category Reserve Fund	(139,702.14)	—	—	—	—	—
Total Available	6,513,747.65	7,710,500	7,632,000	7,632,000	7,632,000	7,632,000
Total Expenditures (See Below)	6,513,747.65	7,710,500	7,632,000	7,632,000	7,632,000	7,632,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,513,747.65	7,710,500	7,632,000	7,632,000	7,632,000	7,632,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,513,747.65	7,710,500	7,632,000	7,632,000	7,632,000	7,632,000
REVENUE RECAPITULATION:						
Total Dedicated	6,023,524.79	6,710,500	6,632,000	6,632,000	6,632,000	6,632,000
Total Undedicated						
Total Revenues	6,023,524.79	6,710,500	6,632,000	6,632,000	6,632,000	6,632,000

DEPARTMENT OF HEALTH AND WELFARE

HOSPITAL AND MEDICAL CARE

Title 22, M.R.S.A., Sections 1708, 3351-3353.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	521,623.08	544,582	244,582	—	244,582	—
Appropriation—Personal Services						
All Other	1,700,000.00	1,700,000	2,121,318	2,365,900	1,962,693	2,257,275
Capital Expenditures						
Unallocated						
Federal Grants	939,693.76	30,000	3,187,600	3,187,600	3,187,600	3,187,600
Other Departmental Revenue						
Total Available	3,161,316.84	2,274,582	5,553,500	5,553,500	5,394,875	5,444,875
Total Expenditures (See Below)	2,616,734.04	2,030,000	5,553,500	5,553,500	5,394,875	5,444,875
Unexpended Balance Carried to Next Year	544,582.80	244,582	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,616,734.04	2,030,000	5,553,500	5,553,500	5,394,875	5,444,875
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,616,734.04	2,030,000	5,553,500	5,553,500	5,394,875	5,444,875
REVENUE RECAPITULATION:						
Total Dedicated	939,693.76	30,000	3,187,600	3,187,600	3,187,600	3,187,600
Total Undedicated						
Total Revenues	939,693.76	30,000	3,187,600	3,187,600	3,187,600	3,187,600

HOSPITAL AND MEDICAL CARE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	750,000	750,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants	—	—	1,500,000	1,500,000	—	—
Other Departmental Revenue						
Total Available	—	—	2,250,000	2,250,000	—	—
Total Expenditures (See Below)	—	—	2,250,000	2,250,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	2,250,000	2,250,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	2,250,000	2,250,000	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	1,500,000	1,500,000	—	—
Total Undedicated						
Total Revenues	—	—	1,500,000	1,500,000	—	—

DEPARTMENT OF HEALTH AND WELFARE

MEDICAL CARE ACCUMULATION FUND

Title 22, M.R.S.A., Section 3352.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	478,310.21	488,758	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Assistance to the Aged, Blind or Disabled	5,154,540.00	—	—	—	—	—
Transferred from Aid to Dependent Children	370,481.00	—	—	—	—	—
Total Available	6,003,331.21	488,758	—	—	—	—
Total Expenditures (See Below)	5,514,572.42	488,758	—	—	—	—
Unexpended Balance Carried to Next Year	488,758.79	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	5,514,572.42	488,758	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	5,514,572.42	488,758	—	—	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	542,202.58	691,494	601,666	601,666	552,293	495,793
Appropriation—Personal Services	10,476,220.00	10,584,674	14,855,760	15,324,053	12,641,632	12,862,031
All Other	3,356,554.00	3,371,312	4,459,960	4,439,601	3,564,929	3,563,254
Capital Expenditures	215,705.00	113,414	733,886	338,246	163,375	98,575
Unallocated	75,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	175.00	—	—	—	—	—
Transferred from Employees Salary Plan	311,025.97	—	—	—	—	—
Transferred from Contingent Account	723.65	—	—	—	—	—
Transferred from Construction Reserve Fund	3,817.05	—	—	—	—	—
Total Available	14,981,423.25	14,760,894	20,651,272	20,703,566	16,922,229	17,019,653
Total Expenditures (See Below)	14,245,495.60	14,159,228	20,049,606	20,101,900	16,426,436	16,580,360
Unexpended Balance Carried to Next Year	691,494.52	601,666	601,666	601,666	495,793	439,293
Unexpended Balance Lapsed	44,433.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	10,706,035.67	10,604,674	14,855,760	15,324,053	12,641,632	12,862,031
All Other	3,348,679.78	3,401,312	4,459,960	4,439,601	3,621,429	3,619,754
Capital Expenditures	190,780.15	153,242	733,886	338,246	163,375	98,575
Total Expenditures by Line Category (See Above)	14,245,495.60	14,159,228	20,049,606	20,101,900	16,426,436	16,580,360
EXPENDITURES:						
Governor Baxter State School for the Deaf	469,878.87	449,301	533,104	540,150	527,774	534,316
Expansion and New Activities Budget	—	—	98,845	115,529	—	—
Bureau of Mental Health	238,701.56	314,453	363,927	370,162	361,608	368,068
Expansion and New Activities Budget	—	—	160,752	114,341	—	—
Military and Naval Children's Home	76,512.51	73,778	86,208	87,194	86,208	87,194
Expansion and New Activities Budget	—	—	11,257	9,211	—	—
Mental Health and Corrections—Administration	141,467.15	163,728	183,218	187,550	180,525	184,957
Expansion and New Activities Budget	—	—	201,420	84,126	—	—
Institutional Reserve Fund	—	55,000	55,000	55,000	128,087	128,087
Augusta State Hospital	3,762,098.07	3,624,192	4,424,553	4,356,871	4,238,836	4,256,121
Expansion and New Activities Budget	—	—	1,168,508	1,199,712	—	—
Augusta State Hospital—Purchase of X-Ray Equipment	—	35,500	—	—	—	—
Bangor State Hospital	2,508,731.46	2,463,922	2,893,899	2,978,172	2,805,118	2,838,761
Expansion and New Activities Budget	—	—	356,535	486,422	—	—
Pineland Hospital and Training Center	3,433,422.23	3,339,526	3,896,209	3,944,388	3,849,097	3,895,748
Expansion and New Activities Budget	—	—	82,418	36,463	—	—
Boys Training Center	981,540.91	1,024,624	1,296,936	1,325,679	1,237,781	1,258,880
Expansion and New Activities Budget	—	—	144,616	138,340	—	—
Boys Training Center—Purchase of Assistant Superintendent's Residence	11,000.00	—	—	—	—	—
Boys Training Center—Renovations and Repairs —Assistant Superintendent's Residence	—	4,000	—	—	—	—

MENTAL HEALTH AND CORRECTIONS

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
EXPENDITURES (continued)						
Stevens Training Center	390,652.29	407,365	502,717	514,456	478,731	486,077
Expansion and New Activities Budget	—	—	291,279	263,611	—	—
Reformatory for Men	598,451.18	579,569	695,337	697,981	677,185	679,662
Expansion and New Activities Budget	—	—	54,878	44,080	—	—
Maine State Prison	880,302.36	864,134	1,009,031	1,021,408	973,055	973,444
Expansion and New Activities Budget	—	—	306,535	272,038	—	—
Maine State Prison—Purchase of Security Equipment	4,622.39	328	—	—	—	—
Reformatory for Women	287,052.84	269,432	349,701	351,618	331,677	334,516
Expansion and New Activities Budget	—	—	69,022	64,774	—	—
Probation and Parole Board	339,891.21	355,376	417,520	421,295	415,754	419,529
Expansion and New Activities Budget	—	—	131,181	131,329	—	—
Community Mental Health Services	121,170.57	135,000	135,000	135,000	135,000	135,000
Expansion and New Activities Budget	—	—	65,000	90,000	—	—
Inmate and Patient Pay Fund	—	—	65,000	65,000	—	—
Total Expenditures (See Above)	14,245,495.60	14,159,228	20,049,606	20,101,900	16,426,436	16,580,360
REVENUE RECAPITULATION:						
Total Dedicated	175.00	—	—	—	—	—
Total Undedicated	1,507,289.30	1,418,306	1,624,119	1,630,519	1,635,875	1,635,875
Total Revenues	1,507,464.30	1,418,306	1,624,119	1,630,519	1,635,875	1,635,875

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

Title 34, M.R.S.A., Sections 2901-2907.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	9,837.01	11,162	11,162	11,162	11,162	11,162
Appropriation—Personal Services	365,815.00	374,847	453,839	461,340	449,624	457,166
All Other	73,354.00	73,254	75,875	75,875	75,150	75,150
Capital Expenditures	3,640.00	1,200	3,390	2,935	3,000	2,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	25,792.02	—	—	—	—	—
Transferred from Institutional Reserve Fund	2,629.19	—	—	—	—	—
Total Available	481,067.22	460,463	544,266	551,312	538,936	545,478
Total Expenditures (See Below)	469,878.87	449,301	533,104	540,150	527,774	534,316
Unexpended Balance Carried to Next Year	11,161.85	11,162	11,162	11,162	11,162	11,162
Unexpended Balance Lapsed	26.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	391,607.02	374,847	453,839	461,340	449,624	457,166
All Other	74,658.35	73,254	75,875	75,875	75,150	75,150
Capital Expenditures	3,613.50	1,200	3,390	2,935	3,000	2,000
Total Expenditures by Line Category (See Above)	469,878.87	449,301	533,104	540,150	527,774	534,316
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	56,773.19	57,060	57,060	57,060	57,060	57,060
Total Revenues	56,773.19	57,060	57,060	57,060	57,060	57,060

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	50,657	88,249	—	—
All Other	—	—	7,150	17,450	—	—
Capital Expenditures	—	—	41,038	9,830	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	98,845	115,529	—	—
Total Expenditures (See Below)	—	—	98,845	115,529	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES, BY LINE CATEGORY:						
Personal Services	—	—	50,657	88,249	—	—
All Other	—	—	7,150	17,450	—	—
Capital Expenditures	—	—	41,038	9,830	—	—
Total Expenditures by Line Category (See Above)	—	—	98,845	115,529	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	3,600	10,000	—	—
Total Revenues	—	—	3,600	10,000	—	—

MENTAL HEALTH AND CORRECTIONS

BUREAU OF MENTAL HEALTH

Title 34, M.R.S.A., Sections 2001-2003.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	167.96	1,972	1,972	1,972	1,972	1,972
Appropriation—Personal Services	272,499.00	278,872	324,937	331,722	324,937	331,722
All Other	32,877.00	33,422	36,990	34,940	35,371	33,346
Capital Expenditures	7,895.00	2,159	2,000	3,500	1,300	3,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Military-Naval Children's Home	(1,590.00)	—	—	—	—	—
Transferred to Bangor State Hospital	(55,000.00)	—	—	—	—	—
Total Available	256,848.96	316,425	365,899	372,134	363,580	370,040
Total Expenditures (See Below)	238,701.56	314,453	363,927	370,162	361,608	368,068
Unexpended Balance Carried to Next Year	1,972.20	1,972	1,972	1,972	1,972	1,972
Unexpended Balance Lapsed	16,175.20	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	200,396.16	278,872	324,937	331,722	324,937	331,722
All Other	32,740.16	33,422	36,990	34,940	35,371	33,346
Capital Expenditures	5,565.24	2,159	2,000	3,500	1,300	3,000
Total Expenditures by Line Category (See Above)	238,701.56	314,453	363,927	370,162	361,608	368,068

BUREAU OF MENTAL HEALTH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	64,012	64,376	—	—
All Other	—	—	88,900	49,065	—	—
Capital Expenditures	—	—	7,840	900	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	160,752	114,341	—	—
Total Expenditures (See Below)	—	—	160,752	114,341	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	64,012	64,376	—	—
All Other	—	—	88,900	49,065	—	—
Capital Expenditures	—	—	7,840	900	—	—
Total Expenditures by Line Category (See Above)	—	—	160,752	114,341	—	—

MENTAL HEALTH AND CORRECTIONS

INSTITUTIONAL RESERVE FUND

Chapter 78, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	86,194.13	162,373	162,373	162,373	113,000	56,500
Appropriation—Personal Services	54,252.00	—	—	—	—	—
All Other	55,000.00	55,000	55,000	55,000	71,587	71,587
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Gov. Baxter State School for Deaf	(2,629.19)	—	—	—	—	—
Transferred to Augusta State Hospital	(4,891.42)	—	—	—	—	—
Transferred to Pineland Hospital and Training Center	(10,333.19)	—	—	—	—	—
Transferred to Stevens Training Center	(6,149.52)	—	—	—	—	—
Transferred to Reformatory for Women	(9,069.80)	—	—	—	—	—
Total Available	162,373.01	217,373	217,373	217,373	184,587	128,087
Total Expenditures (See Below)	—	55,000	55,000	55,000	128,087	128,087
Unexpended Balance Carried to Next Year	162,373.01	162,373	162,373	162,373	56,500	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	55,000	55,000	55,000	128,087	128,087
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	55,000	55,000	55,000	128,087	128,087

MENTAL HEALTH AND CORRECTIONS

ADMINISTRATION

Title 34, M.R.S.A., Sections 1-8, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,209.30	5,682	5,682	5,682	5,682	5,682
Appropriation—Personal Services	119,491.00	126,080	147,170	150,502	147,170	150,502
All Other	34,438.00	34,538	34,438	34,538	32,255	32,305
Capital Expenditures	7,415.00	3,110	1,610	2,510	1,100	2,150
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Construction Reserve Fund	2,819.88	—	—	—	—	—
Transferred to Military and Naval Children's Home	(1,000.00)	—	—	—	—	—
Transferred to Boys Training Center	(3,200.00)	—	—	—	—	—
Transferred to Probation and Parole Board	(6,981.00)	—	—	—	—	—
Total Available	154,192.18	169,410	188,900	193,232	186,207	190,639
Total Expenditures (See Below)	141,467.15	163,728	183,218	187,550	180,525	184,957
Unexpended Balance Carried to Next Year	5,682.86	5,682	5,682	5,682	5,682	5,682
Unexpended Balance Lapsed	7,042.17	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	108,036.56	126,080	147,170	150,502	147,170	150,502
All Other	26,275.48	34,538	34,438	34,538	32,255	32,305
Capital Expenditures	7,155.11	3,110	1,610	2,510	1,100	2,150
Total Expenditures by Line Category (See Above)	141,467.15	163,728	183,218	187,550	180,525	184,957

MENTAL HEALTH AND CORRECTIONS

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	55,705	58,461	—	—
All Other	—	—	50,855	24,555	—	—
Capital Expenditures	—	—	94,860	1,110	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	201,420	84,126	—	—
Total Expenditures (See Below)	—	—	201,420	84,126	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES, BY LINE CATEGORY:						
Personal Services	—	—	55,705	58,461	—	—
All Other	—	—	50,855	24,555	—	—
Capital Expenditures	—	—	94,860	1,110	—	—
Total Expenditures by Line Category (See Above)	—	—	201,420	84,126	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	50,000	50,000	—	—
Total Revenues	—	—	50,000	50,000	—	—

MILITARY AND NAVAL CHILDREN'S HOME

Title 34, M.R.S.A., Sections 2951, 2952.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,411.92	2,650	2,650	2,650	2,650	2,650
Appropriation—Personal Services	55,384.00	56,390	66,559	67,545	66,559	67,545
All Other	16,863.00	16,888	19,124	19,124	19,124	19,124
Capital Expenditures	500.00	500	525	525	525	525
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,427.85	—	—	—	—	—
Transferred from Administration	1,000.00	—	—	—	—	—
Transferred from Bureau of Mental Health	1,590.00	—	—	—	—	—
Total Available	79,176.77	76,428	88,858	89,844	88,858	89,844
Total Expenditures (See Below)	76,512.51	73,778	86,208	87,194	86,208	87,194
Unexpended Balance Carried to Next Year	2,649.88	2,650	2,650	2,650	2,650	2,650
Unexpended Balance Lapsed	14.38	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	58,401.85	56,390	66,559	67,545	66,559	67,545
All Other	17,610.66	16,888	19,124	19,124	19,124	19,124
Capital Expenditures	500.00	500	525	525	525	525
Total Expenditures by Line Category (See Above)	76,512.51	73,778	86,208	87,194	86,208	87,194
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	5,233.86	5,325	5,254	5,254	5,254	5,254
Total Revenues	5,233.86	5,325	5,254	5,254	5,254	5,254

MILITARY AND NAVAL CHILDREN'S HOME

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,582	7,801	—	—
All Other	—	—	1,760	1,410	—	—
Capital Expenditures	—	—	1,915	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	11,257	9,211	—	—
Total Expenditures (See Below)	—	—	11,257	9,211	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,582	7,801	—	—
All Other	—	—	1,760	1,410	—	—
Capital Expenditures	—	—	1,915	—	—	—
Total Expenditures by Line Category (See Above)	—	—	11,257	9,211	—	—

STATE HOSPITALS

AUGUSTA STATE HOSPITAL

Title 34, M.R.S.A., Sections 2101-2104, 2251-2377; Title 15, M.R.S.A., Sections 2211-2218, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	118,954.07	136,133	106,133	106,133	106,133	106,133
Appropriation—Personal Services	2,748,700.00	2,737,671	3,323,517	3,366,107	3,300,434	3,341,719
All Other	827,404.00	830,521	959,908	963,908	898,402	898,402
Capital Expenditures	28,900.00	26,000	141,128	26,856	40,000	16,000
Unallocated	50,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	119,492.23	—	—	—	—	—
Transferred from Institutional Reserve Fund	4,891.42	—	—	—	—	—
Total Available	3,898,341.72	3,730,325	4,530,686	4,463,004	4,344,969	4,362,254
Total Expenditures (See Below)	3,762,098.07	3,624,192	4,424,553	4,356,871	4,238,836	4,256,121
Unexpended Balance Carried to Next Year	136,133.32	106,133	106,133	106,133	106,133	106,133
Unexpended Balance Lapsed	110.33	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,868,192.23	2,737,671	3,323,517	3,366,107	3,300,434	3,341,719
All Other	857,118.82	860,521	959,908	963,908	898,402	898,402
Capital Expenditures	36,787.02	26,000	141,128	26,856	40,000	16,000
Total Expenditures by Line Category (See Above)	3,762,098.07	3,624,192	4,424,553	4,356,871	4,238,836	4,256,121
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	637,724.33	662,170	662,170	662,170	737,170	737,170
Total Revenues	637,724.33	662,170	662,170	662,170	737,170	737,170

AUGUSTA STATE HOSPITAL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	918,186	962,094	—	—
All Other	—	—	145,630	145,626	—	—
Capital Expenditures	—	—	104,692	91,992	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	1,168,508	1,199,712	—	—
Total Expenditures (See Below)	—	—	1,168,508	1,199,712	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	918,186	962,094	—	—
All Other	—	—	145,630	145,626	—	—
Capital Expenditures	—	—	104,692	91,992	—	—
Total Expenditures by Line Category (See Above)	—	—	1,168,508	1,199,712	—	—

AUGUSTA STATE HOSPITAL

X-RAY EQUIPMENT

Chapter 274, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	35,500	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures	35,500	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	35,500	35,500	—	—	—	—
Total Expenditures (See Below)	—	35,500	—	—	—	—
Unexpended Balance Carried to Next Year	35,500	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	35,500	—	—	—	—
Total Expenditures by Line Category (See Above)	—	35,500	—	—	—	—

STATE HOSPITALS

BANGOR STATE HOSPITAL

Title 34, M.R.S.A., Sections 2101-2104, 2251-2377; Title 15, M.R.S.A., Sections 2211-2218, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	87,270.96	99,954	79,954	79,954	79,954	79,954
Appropriation—Personal Services	1,875,666.00	1,882,842	2,215,051	2,266,992	2,203,582	2,249,925
All Other	541,080.00	541,080	630,793	654,975	568,536	568,836
Capital Expenditures	27,000.00	20,000	48,055	56,205	33,000	20,000
Unallocated	25,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Bureau of Mental Health	55,000.00	—	—	—	—	—
Total Available	2,611,016.96	2,543,876	2,973,853	3,058,126	2,885,072	2,918,715
Total Expenditures (See Below)	2,508,731.46	2,463,922	2,893,899	2,978,172	2,805,118	2,838,761
Unexpended Balance Carried to Next Year	99,953.94	79,954	79,954	79,954	79,954	79,954
Unexpended Balance Lapsed	2,331.56	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,933,414.78	1,902,842	2,215,051	2,266,992	2,203,582	2,249,925
All Other	547,402.75	541,080	630,793	654,975	568,536	568,836
Capital Expenditures	27,913.93	20,000	48,055	56,205	33,000	20,000
Total Expenditures by Line Category (See Above)	2,508,731.46	2,463,922	2,893,899	2,978,172	2,805,118	2,838,761
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	428,209.49	308,385	450,025	450,025	450,025	450,025
Total Revenues	428,209.49	308,385	450,025	450,025	450,025	450,025

BANGOR STATE HOSPITAL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	354,435	470,422	—	—
All Other	—	—	1,000	1,000	—	—
Capital Expenditures	—	—	1,100	15,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	356,535	486,422	—	—
Total Expenditures (See Below)	—	—	356,535	486,422	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	354,435	470,422	—	—
All Other	—	—	1,000	1,000	—	—
Capital Expenditures	—	—	1,100	15,000	—	—
Total Expenditures by Line Category (See Above)	—	—	356,535	486,422	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	5,000	5,000	—	—
Total Revenues	—	—	5,000	5,000	—	—

STATE HOSPITALS

PINELAND HOSPITAL AND TRAINING CENTER

Title 34, M.R.S.A., Sections 2151-2158, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	101,667.23	89,621	89,621	89,621	89,621	89,621
Appropriation—Personal Services	2,616,120.00	2,644,783	3,117,761	3,173,621	3,110,476	3,167,127
All Other	674,643.00	674,743	733,157	732,880	708,621	708,621
Capital Expenditures	30,000.00	20,000	45,291	37,887	30,000	20,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	450.00	—	—	—	—	—
Transferred from Employees Salary Plan	90,120.83	—	—	—	—	—
Transferred from Institutional Reserve Fund	10,333.19	—	—	—	—	—
Total Available	3,523,334.25	3,429,147	3,985,830	4,034,009	3,938,718	3,985,369
Total Expenditures (See Below)	3,433,422.23	3,339,526	3,896,209	3,944,388	3,849,097	3,895,748
Unexpended Balance Carried to Next Year	89,620.62	89,621	89,621	89,621	89,621	89,621
Unexpended Balance Lapsed	291.40	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,706,240.83	2,644,783	3,117,761	3,173,621	3,110,476	3,167,127
All Other	690,698.31	674,743	733,157	732,880	708,621	708,621
Capital Expenditures	36,483.09	20,000	45,291	37,887	30,000	20,000
Total Expenditures by Line Category (See Above)	3,433,422.23	3,339,526	3,896,209	3,944,388	3,849,097	3,895,748
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	321,987.75	317,830	319,980	319,980	319,980	319,980
Total Revenues	321,987.75	317,830	319,980	319,980	319,980	319,980

PINELAND HOSPITAL AND TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	36,713	36,463	—	—
Capital Expenditures	—	—	45,705	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	82,418	36,463	—	—
Total Expenditures (See Below)	—	—	82,418	36,463	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	36,713	36,463	—	—
Capital Expenditures	—	—	45,705	—	—	—
Total Expenditures by Line Category (See Above)	—	—	82,418	36,463	—	—

CORRECTIONAL INSTITUTIONS

BOYS' TRAINING CENTER

Title 15, M.R.S.A., Sections 2711-2718, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	25,128.84	29,125	29,125	29,125	29,125	29,125
Appropriation—Personal Services	708,580.00	775,593	982,177	1,003,735	972,610	993,709
All Other	230,160.00	234,031	280,699	280,699	250,171	250,171
Capital Expenditures	15,000.00	15,000	34,060	41,245	15,000	15,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	273.65	—	—	—	—	—
Transferred from Employees Salary Plan	28,325.18	—	—	—	—	—
Transferred from Administration	3,200.00	—	—	—	—	—
Total Available	1,010,667.67	1,053,749	1,326,061	1,354,804	1,266,906	1,288,005
Total Expenditures (See Below)	981,540.91	1,024,624	1,296,936	1,325,679	1,237,781	1,258,880
Unexpended Balance Carried to Next Year	29,124.64	29,125	29,125	29,125	29,125	29,125
Unexpended Balance Lapsed	2.12	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	736,905.18	775,593	982,177	1,003,735	972,610	993,709
All Other	229,602.92	234,031	280,699	280,699	250,171	250,171
Capital Expenditures	15,032.81	15,000	34,060	41,245	15,000	15,000
Total Expenditures by Line Category (See Above)	981,540.91	1,024,624	1,296,936	1,325,679	1,237,781	1,258,880
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	16,503.43	21,500	21,500	21,500	21,500	21,500
Total Revenues	16,503.43	21,500	21,500	21,500	21,500	21,500

BOYS' TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	117,941	123,640	—	—
All Other	—	—	15,100	14,700	—	—
Capital Expenditures	—	—	11,575	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	144,616	138,340	—	—
Total Expenditures (See Below)	—	—	144,616	138,340	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	117,941	123,640	—	—
All Other	—	—	15,100	14,700	—	—
Capital Expenditures	—	—	11,575	—	—	—
Total Expenditures by Line Category (See Above)	—	—	144,616	138,340	—	—

BOYS' TRAINING CENTER

PURCHASE OF ASSISTANT SUPERINTENDENT'S RESIDENCE

Chapter 270, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures	11,000.00	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	11,000.00	—	—	—	—	—
Total Expenditures (See Below)	11,000.00	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	11,000.00	—	—	—	—	—
Total Expenditures by Line Category (See Above)	11,000.00	—	—	—	—	—

BOYS' TRAINING CENTER

RENOVATIONS TO ASSISTANT SUPERINTENDENT'S RESIDENCE

Chapter 270, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	4,000	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures	4,000.00	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	4,000.00	4,000	—	—	—	—
Total Expenditures (See Below)	—	4,000	—	—	—	—
Unexpended Balance Carried to Next Year	4,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	4,000	—	—	—	—
Total Expenditures by Line Category (See Above)	—	4,000	—	—	—	—

CORRECTIONAL INSTITUTIONS

STEVENS TRAINING CENTER

Title 15, M.R.S.A., Sections 2711-2718, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	15,142.41	14,900	14,900	14,900	14,900	14,900
Appropriation—Personal Services	278,539.00	294,592	373,929	386,168	356,835	365,681
All Other	103,773.00	110,773	122,088	122,088	117,896	117,896
Capital Expenditures	2,500.00	2,000	6,700	6,200	4,000	2,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Institutional Reserve Fund	6,149.52	—	—	—	—	—
Total Available	406,103.93	422,265	517,617	529,356	493,631	500,977
Total Expenditures (See Below)	390,652.29	407,365	502,717	514,456	478,731	486,077
Unexpended Balance Carried to Next Year	14,900.11	14,900	14,900	14,900	14,900	14,900
Unexpended Balance Lapsed	551.53	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	277,999.32	294,592	373,929	386,168	356,835	365,681
All Other	108,581.60	110,773	122,088	122,088	117,896	117,896
Capital Expenditures	4,071.37	2,000	6,700	6,200	4,000	2,500
Total Expenditures by Line Category (See Above)	390,652.29	407,365	502,717	514,456	478,731	486,077
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	7,517.14	11,250	10,100	10,100	10,100	10,100
Total Revenues	7,517.14	11,250	10,100	10,100	10,100	10,100

STEVENS TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	195,736	206,014	—	—
All Other	—	—	57,667	56,337	—	—
Capital Expenditures	—	—	37,876	1,260	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	291,279	263,611	—	—
Total Expenditures (See Below)	—	—	291,279	263,611	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	195,736	206,014	—	—
All Other	—	—	57,667	56,337	—	—
Capital Expenditures	—	—	37,876	1,260	—	—
Total Expenditures by Line Category (See Above)	—	—	291,279	263,611	—	—

CORRECTIONAL INSTITUTIONS

STATE REFORMATORY FOR MEN

Title 34, M.R.S.A., Sections 801-808, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	21,750.77	13,921	13,921	13,921	13,921	13,921
Appropriation—Personal Services	386,532.00	395,717	481,167	489,161	478,823	486,150
All Other	177,852.00	177,852	203,220	203,220	187,912	187,912
Capital Expenditures	10,000.00	6,000	10,950	5,600	10,450	5,600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	17,373.99	—	—	—	—	—
Total Available	613,508.76	593,490	709,258	711,902	691,106	693,583
Total Expenditures (See Below)	598,451.18	579,569	695,337	697,981	677,185	679,662
Unexpended Balance Carried to Next Year	13,921.25	13,921	13,921	13,921	13,921	13,921
Unexpended Balance Lapsed	1,136.33	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	403,905.99	395,717	481,167	489,161	478,823	486,150
All Other	183,242.46	177,852	203,220	203,220	187,912	187,912
Capital Expenditures	11,302.73	6,000	10,950	5,600	10,450	5,600
Total Expenditures by Line Category (See Above)	598,451.18	579,569	695,337	697,981	677,185	679,662
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	12,629.00	13,000	13,000	13,000	13,000	13,000
Total Revenues	12,629.00	13,000	13,000	13,000	13,000	13,000

STATE REFORMATORY FOR MEN

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	15,678	16,380	—	—
All Other	—	—	27,700	27,700	—	—
Capital Expenditures	—	—	11,500	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	54,878	44,080	—	—
Total Expenditures (See Below)	—	—	54,878	44,080	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	15,678	16,380	—	—
All Other	—	—	27,700	27,700	—	—
Capital Expenditures	—	—	11,500	—	—	—
Total Expenditures by Line Category (See Above)	—	—	54,878	44,080	—	—

CORRECTIONAL INSTITUTIONS

MAINE STATE PRISON

Title 34, M.R.S.A., Sections 551-756, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	42,462.62	40,702	40,702	40,702	40,702	40,702
Appropriation—Personal Services	514,375.00	523,215	629,980	641,888	628,732	641,121
All Other	326,919.00	326,919	356,009	363,627	324,323	324,323
Capital Expenditures	21,000.00	14,000	23,042	15,893	20,000	8,000
Unallocated						
Federal Grants						
Other Departmental Revenue	175.00	—	—	—	—	—
Transferred from Employees Salary Plan	15,381.14	—	—	—	—	—
Transferred from Construction Reserve Fund	997.17	—	—	—	—	—
Total Available	921,309.93	904,836	1,049,733	1,062,110	1,013,757	1,014,146
Total Expenditures (See Below)	880,302.36	864,134	1,009,031	1,021,408	973,055	973,444
Unexpended Balance Carried to Next Year	40,702.36	40,702	40,702	40,702	40,702	40,702
Unexpended Balance Lapsed	305.21	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	529,756.14	523,215	629,980	641,888	628,732	641,121
All Other	328,836.40	326,919	356,009	363,627	324,323	324,323
Capital Expenditures	21,709.82	14,000	23,042	15,893	20,000	8,000
Total Expenditures by Line Category (See Above)	880,302.36	864,134	1,009,031	1,021,408	973,055	973,444
REVENUE RECAPITULATION:						
Total Dedicated	175.00	—	—	—	—	—
Total Undedicated	13,060.85	11,825	11,825	11,825	11,825	11,825
Total Revenues	13,235.85	11,825	11,825	11,825	11,825	11,825

MAINE STATE PRISON

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	202,369	214,361	—	—
All Other	—		66,072	45,759	—	—
Capital Expenditures	—	—	38,094	11,918	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	306,535	272,038	—	—
Total Expenditures (See Below)	—	—	306,535	272,038	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	202,369	214,361	—	—
All Other	—		66,072	45,759	—	—
Capital Expenditures	—	—	38,094	11,918	—	—
Total Expenditures by Line Category (See Above)	—	—	306,535	272,038	—	—

MAINE STATE PRISON

PURCHASE OF SECURITY EQUIPMENT

Chapter 274, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	328	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures	5,000.00	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,000.00	328	—	—	—	—
Total Expenditures (See Below)	4,622.39	328	—	—	—	—
Unexpended Balance Carried to Next Year	327.96	—	—	—	—	—
Unexpended Balance Lapsed	49.65	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	4,622.39	328	—	—	—	—
Total Expenditures by Line Category (See Above)	4,622.39	328	—	—	—	—

CORRECTIONAL INSTITUTIONS

STATE REFORMATORY FOR WOMEN

Title 34, M.R.S.A., Sections 851-862, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	11,326.64	11,645	11,645	11,645	11,645	11,645
Appropriation—Personal Services	199,043.00	203,369	253,657	257,674	252,158	256,197
All Other	63,963.00	64,063	89,794	89,744	76,119	76,119
Capital Expenditures	2,500.00	2,000	6,250	4,200	3,400	2,200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	13,112.73	—	—	—	—	—
Transferred from Institutional Reserve Fund	9,069.80	—	—	—	—	—
Total Available	299,015.17	281,077	361,346	363,263	343,322	346,161
Total Expenditures (See Below)	287,052.84	269,432	349,701	351,618	331,677	334,516
Unexpended Balance Carried to Next Year	11,645.02	11,645	11,645	11,645	11,645	11,645
Unexpended Balance Lapsed	317.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	212,155.73	203,369	253,657	257,674	252,158	256,197
All Other	73,248.03	64,063	89,794	89,744	76,119	76,119
Capital Expenditures	1,649.08	2,000	6,250	4,200	3,400	2,200
Total Expenditures by Line Category (See Above)	287,052.84	269,432	349,701	351,618	331,677	334,516
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	7,642.22	9,961	9,961	9,961	9,961	9,961
Total Revenues	7,642.22	9,961	9,961	9,961	9,961	9,961

STATE REFORMATORY FOR WOMEN

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	57,062	60,484	—	—
All Other	—	—	4,690	4,290	—	—
Capital Expenditures	—	—	7,270	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	69,022	64,774	—	—
Total Expenditures (See Below)	—	—	69,022	64,774	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	57,062	60,484	—	—
All Other	—	—	4,690	4,290	—	—
Capital Expenditures	—	—	7,270	—	—	—
Total Expenditures by Line Category (See Above)	—	—	69,022	64,774	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	4,644	4,644	—	—
Total Revenues	—	—	4,644	4,644	—	—

MENTAL HEALTH AND CORRECTIONS

STATE PROBATION AND PAROLE BOARD

Title 34, M.R.S.A., Sections 181-231, 1501-1763, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	54.51	372	372	372	372	372
Appropriation—Personal Services	281,224.00	290,703	349,692	353,467	349,692	353,467
All Other	63,228.00	63,228	66,228	66,228	64,462	64,462
Capital Expenditures	3,855.00	1,445	1,600	1,600	1,600	1,600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Administration	6,981.00	—	—	—	—	—
Total Available	355,342.51	355,748	417,892	421,667	416,126	419,901
Total Expenditures (See Below)	339,891.21	355,376	417,520	421,295	415,754	419,529
Unexpended Balance Carried to Next Year	371.86	372	372	372	372	372
Unexpended Balance Lapsed	15,079.44	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	279,023.88	290,703	349,692	353,467	349,692	353,467
All Other	57,493.27	63,228	66,228	66,228	64,462	64,462
Capital Expenditures	3,374.06	1,445	1,600	1,600	1,600	1,600
Total Expenditures by Line Category (See Above)	339,891.21	355,376	417,520	421,295	415,754	419,529
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	8.04	—	—	—	—	—
Total Revenues	8.04	—	—	—	—	—

STATE PROBATION AND PAROLE BOARD

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	96,961	101,849	—	—
All Other	—	—	28,400	28,400	—	—
Capital Expenditures	—	—	5,820	1,080	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	131,181	131,329	—	—
Total Expenditures (See Below)	—	—	131,181	131,329	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	96,961	101,849	—	—
All Other	—	—	28,400	28,400	—	—
Capital Expenditures	—	—	5,820	1,080	—	—
Total Expenditures by Line Category (See Above)	—	—	131,181	131,329	—	—

MENTAL HEALTH AND CORRECTIONS

COMMUNITY MENTAL HEALTH SERVICES

Title 34, M.R.S.A., Sections 2051-2056.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	18,624.21	31,454	31,454	31,454	31,454	31,454
Appropriation—Personal Services						
All Other	135,000.00	135,000	135,000	135,000	135,000	135,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	153,624.21	166,454	166,454	166,454	166,454	166,454
Total Expenditures (See Below)	121,170.57	135,000	135,000	135,000	135,000	135,000
Unexpended Balance Carried to Next Year	31,453.64	31,454	31,454	31,454	31,454	31,454
Unexpended Balance Lapsed	1,000.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	121,170.57	135,000	135,000	135,000	135,000	135,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	121,170.57	135,000	135,000	135,000	135,000	135,000

COMMUNITY MENTAL HEALTH SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	65,000	90,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	65,000	90,000	—	—
Total Expenditures (See Below)	—	—	65,000	90,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	65,000	90,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	65,000	90,000	—	—

PATIENT—INMATE PAY FUND

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	65,000	65,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	65,000	65,000	—	—
Total Expenditures (See Below)	—	—	65,000	65,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	65,000	65,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	65,000	65,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF EDUCATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	224,164.69	1,276,330	178,170	166,333	178,170	166,333
Appropriation—Personal Services	3,684,939.00	4,081,032	6,542,123	7,472,630	5,045,742	5,225,644
All Other	26,559,558.00	30,546,842	43,297,896	53,893,920	28,011,690	26,573,100
Capital Expenditures	148,316.00	91,661	886,056	412,213	203,087	132,332
Unallocated	1,278,880.26	—	256,359	259,637	72,553	72,714
Federal Grants	367,937.57	362,417	832,259	879,529	517,416	542,177
Other Departmental Revenue	644,717.18	648,480	816,059	844,835	747,159	750,248
Transferred from Contingent Account	17,738.79	32,761	—	—	—	—
Transferred from Surplus	2,750.00	5,520	—	—	—	—
Transferred from Passamaquoddy Indians	—	62,596	—	—	—	—
Transferred from Penobscot Indians	—	871	—	—	—	—
Transferred to Advisory Committee on Education	(143.00)	—	—	—	—	—
Transferred to Contributions and Transfers	(101,340.88)	(125,179)	(454,286)	(466,737)	(180,717)	(180,878)
Total Available	32,827,517.61	36,983,331	52,354,636	63,462,360	34,595,100	33,281,670
Total Expenditures (See Below)	31,329,517.81	36,795,464	52,188,303	63,309,427	34,428,767	33,128,737
Unexpended Balance Carried to Next Year	1,276,334.12	178,170	166,333	152,933	166,333	152,933
Unexpended Balance Lapsed	221,665.68	9,697	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,919,037.99	4,588,793	7,208,716	8,168,560	5,652,789	5,847,105
All Other	27,273,367.84	32,065,729	44,070,003	54,713,988	28,555,677	27,137,457
Capital Expenditures	137,111.98	140,942	909,584	426,879	220,301	144,175
Total Expenditures by Line Category (See Above)	31,329,517.81	36,795,464	52,188,303	63,309,427	34,428,767	33,128,737
EXPENDITURES:						
Subsidies to Cities and Towns for Professional Credits	182,650.00	150,000	150,000	150,000	125,000	125,000
Teachers of Mentally Retarded—Subsidies	2,727.44	3,000	4,200	4,950	3,500	3,500
Vocational Education—Subsidies	230,781.65	135,250	155,300	166,140	135,250	135,250
Expansion and New Activities Budget	—	—	40,500	44,500	—	—
General Purpose Subsidies to Cities and Towns	23,696,858.38	28,250,189	38,468,789	40,868,789	24,194,048	22,443,246
Maine School Building Authority—Administration	11,308.09	12,229	13,973	14,083	13,493	13,593
Student Scholarship Fund	49,179.17	56,075	50,000	50,000	50,000	50,000
Student Scholarship Administration	—	—	78,843	138,868	77,321	137,821
Vocational Education—Administration	99,667.61	137,334	164,902	167,591	160,072	163,006
Expansion and New Activities Budget	—	—	15,602	15,198	—	—
Administration	332,815.88	328,202	393,360	393,266	382,235	381,699
Expansion and New Activities Budget	—	—	87,275	80,677	—	—
Educational Television	80,552.74	63,490	90,572	95,840	85,766	88,034
Expansion and New Activities Budget	—	—	29,925	47,025	—	—
Supervision of Special Education	23,570.38	24,948	30,754	30,510	29,699	29,455
Expansion and New Activities Budget	—	—	19,957	19,773	—	—
Supervision of Driver Education	16,233.11	15,598	19,478	17,785	18,653	17,260
Expansion and New Activities Budget	—	—	1,100	1,100	—	—
Farmington State College—Speech and Hearing Referral and Training Center	8,112.18	21,173	15,894	12,942	10,857	10,472
Farmington State College	980,924.46	1,095,944	1,322,215	1,386,028	1,238,011	1,277,058
Expansion and New Activities Budget	—	—	231,142	397,998	—	—

DEPARTMENT OF EDUCATION
SUMMARY (Concluded)
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
EXPENDITURES (continued)						
Gorham State College	1,281,744.11	1,499,165	1,980,550	2,036,841	1,763,731	1,806,528
Expansion and New Activities Budget	—	—	310,391	509,712	—	—
Washington State College	420,088.99	484,368	578,564	576,398	564,764	566,598
Expansion and New Activities Budget	—	—	100,282	105,690	—	—
Fort Kent State College	304,508.93	327,608	410,441	415,055	399,394	403,506
Expansion and New Activities Budget	—	—	39,896	58,383	—	—
Aroostook State College	432,094.14	546,614	751,881	868,986	703,758	739,231
Expansion and New Activities Budget	—	—	91,359	141,514	—	—
School of Practical Nursing—Northern Maine	25,903.70	29,043	35,199	36,647	35,004	36,423
Expansion and New Activities Budget	—	—	13,780	13,800	—	—
Schooling of Children in Unorganized Territory	634,188.61	654,430	746,715	785,065	710,090	722,540
Expansion and New Activities Budget	—	—	17,465	18,265	—	—
Schooling of Indian Children	—	99,934	119,302	125,322	104,417	106,734
Expansion and New Activities Budget	—	—	29,750	8,500	—	—
Superintendents of Towns Comprising School Unions	191,116.10	194,010	199,010	199,010	196,710	196,710
Matching Funds—National Defense Education Act	—	—	10,450	11,000	5,775	5,775
Matching Funds—Training in Fisheries Trade	46,971.69	50,755	70,481	71,521	62,511	61,991
Expansion and New Activities Budget	—	—	6,007	7,396	—	—
School of Practical Nursing—Waterville	38,361.67	39,402	49,187	50,846	44,791	45,857
Expansion and New Activities Budget	—	—	18,395	17,975	—	—
Southern Maine Vocational Technical Institute	481,525.79	485,052	858,868	668,742	553,345	546,253
Expansion and New Activities Budget	—	—	233,357	260,098	—	—
Vocational Rehabilitation	502,590.82	523,202	686,169	719,116	685,890	718,221
Expansion and New Activities Budget	—	—	390,411	418,306	—	—
Education of Orphans of Veterans	10,531.05	16,500	16,500	16,500	16,500	16,500
State Administration—School Lunches	24,809.77	45,070	52,391	54,137	51,101	52,922
Expansion and New Activities Budget	—	—	14,682	14,865	—	—
Special Education Subsidies	432,218.39	476,000	575,000	700,000	476,000	476,000
Expansion and New Activities Budget	—	—	12,500	25,000	—	—
Subsidies—Secondary Education for Island Children	8,530.00	10,030	12,000	12,000	10,030	10,030
Donated Commodities Program	19,425.84	19,228	23,302	23,052	22,962	22,712
School of Practical Nursing—Southern Maine	42,120.73	44,172	52,690	54,044	51,931	52,581
Expansion and New Activities Budget	—	—	22,687	22,900	—	—
Industrial Education	59,541.14	63,000	66,000	69,000	65,000	65,000
Northern Maine Vocational Technical Institute	312,144.91	357,993	507,829	498,726	420,732	421,129
Expansion and New Activities Budget	—	—	335,684	491,374	—	—
Central Maine Vocational Technical Institute	166,815.98	235,113	411,231	427,086	335,730	356,334
Expansion and New Activities Budget	—	—	130,675	174,658	—	—
Driver Education—Subsidies	109,310.00	120,000	130,000	140,000	120,000	120,000
Training of Firemen	23,673.79	29,498	33,870	33,685	31,125	31,125
Eastern Maine Vocational Technical Institute	—	95,695	516,966	438,723	362,966	378,723
Expansion and New Activities Budget	—	—	12,000	142,506	—	—
New England Higher Education Compact	45,920.57	56,150	51,605	51,920	51,605	51,920
Expansion and New Activities Budget	—	—	20,000	30,000	—	—
Subsidies—Regional Technical and Vocational Centers	—	—	59,000	7,662,000	59,000	242,000
Total Expenditures (See Above)	31,329,517.81	36,795,464	52,188,303	63,309,427	34,428,767	33,128,737
REVENUE RECAPITULATION:						
Total Dedicated	1,012,654.75	1,010,897	1,648,318	1,724,364	1,264,575	1,292,425
Total Undedicated	1,326,437.74	1,530,934	2,004,610	2,243,061	1,834,122	1,967,971
Total Revenues	2,339,092.49	2,541,831	3,652,928	3,967,425	3,098,697	3,260,396

DEPARTMENT OF EDUCATION

SUBSIDIES TO CITIES AND TOWNS FOR PROFESSIONAL CREDITS

Title 20, M.R.S.A., Section 1902.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	40,000	—	—	—	—
Appropriation—Personal Services						
All Other	110,000.00	110,000	150,000	150,000	125,000	125,000
Capital Expenditures						
Unallocated	112,650.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	222,650.00	150,000	150,000	150,000	125,000	125,000
Total Expenditures (See Below)	182,650.00	150,000	150,000	150,000	125,000	125,000
Unexpended Balance Carried to Next Year	40,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	182,650.00	150,000	150,000	150,000	125,000	125,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	182,650.00	150,000	150,000	150,000	125,000	125,000

DEPARTMENT OF EDUCATION

TEACHERS OF MENTALLY RETARDED—SUBSIDIES

Title 20, M.R.S.A., Section 3161.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	1,650	—	—	—	—
Appropriation—Personal Services						
All Other	1,350.00	1,350	4,200	4,950	3,500	3,500
Capital Expenditures						
Unallocated	3,027.44	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	4,377.44	3,000	4,200	4,950	3,500	3,500
Total Expenditures (See Below)	2,727.44	3,000	4,200	4,950	3,500	3,500
Unexpended Balance Carried to Next Year	1,650.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,727.44	3,000	4,200	4,950	3,500	3,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,727.44	3,000	4,200	4,950	3,500	3,500

DEPARTMENT OF EDUCATION

VOCATIONAL EDUCATION—SUBSIDIES

Title 20, M.R.S.A., Section 2351.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	161,250.00	135,250	155,300	166,140	135,250	135,250
Capital Expenditures						
Unallocated	69,531.65	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	230,781.65	135,250	155,300	166,140	135,250	135,250
Total Expenditures (See Below)	230,781.65	135,250	155,300	166,140	135,250	135,250
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	230,781.65	135,250	155,300	166,140	135,250	135,250
Capital Expenditures						
Total Expenditures by Line Category (See Above)	230,781.65	135,250	155,300	166,140	135,250	135,250

VOCATIONAL EDUCATION—SUBSIDIES

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	40,500	44,500	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	40,500	44,500	—	—
Total Expenditures (See Below)	—	—	40,500	44,500	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	40,500	44,500	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	40,500	44,500	—	—

DEPARTMENT OF EDUCATION

GENERAL PURPOSE SUBSIDIES TO CITIES AND TOWNS

Title 20, M.R.S.A., Sections 3721-3723, 3518, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	650,000	—	—	—	—
Appropriation—Personal Services						
All Other	23,743,634.00	27,600,189	38,468,789	40,868,789	24,194,048	22,443,246
Capital Expenditures						
Unallocated	650,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Vocational Education—Administration	(21,352.00)	—	—	—	—	—
Transferred to Administration	(4,546.62)	—	—	—	—	—
Transferred to Contributions and Transfers	(20,877.00)	—	—	—	—	—
Total Available	24,346,858.38	28,250,189	38,468,789	40,868,789	24,194,048	22,443,246
Total Expenditures (See Below)	23,696,858.38	28,250,189	38,468,789	40,868,789	24,194,048	22,443,246
Unexpended Balance Carried to Next Year	650,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	23,696,858.38	28,250,189	38,468,789	40,868,789	24,194,048	22,443,246
Capital Expenditures						
Total Expenditures by Line Category (See Above)	23,696,858.38	28,250,189	38,468,789	40,868,789	24,194,048	22,443,246

DEPARTMENT OF EDUCATION

MAINE SCHOOL BUILDING AUTHORITY—ADMINISTRATION

Title 20, M.R.S.A., Sections 3501-3517, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	15	—	—	—	—
Appropriation—Personal Services	7,745.00	7,954	9,283	9,283	9,283	9,283
All Other	4,260.00	4,260	4,690	4,800	4,210	4,310
Capital Expenditures	350.00	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Administration—School Lunches	(5.00)	—	—	—	—	—
Total Available	12,350.00	12,229	13,973	14,083	13,493	13,593
Total Expenditures (See Below)	11,308.09	12,229	13,973	14,083	13,493	13,593
Unexpended Balance Carried to Next Year	15.40	—	—	—	—	—
Unexpended Balance Lapsed	1,026.51	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	7,963.50	7,954	9,283	9,283	9,283	9,283
All Other	3,288.55	4,275	4,690	4,800	4,210	4,310
Capital Expenditures	56.04	—	—	—	—	—
Total Expenditures by Line Category (See Above)	11,308.09	12,229	13,973	14,083	13,493	13,593

DEPARTMENT OF EDUCATION

STUDENT SCHOLARSHIP FUND

Title 20, M.R.S.A., Section 2306, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	5,254.24	6,075	—	—	—	—
Appropriation—Personal Services						
All Other	50,000.00	50,000	50,000	50,000	50,000	50,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	55,254.24	56,075	50,000	50,000	50,000	50,000
Total Expenditures (See Below)	49,179.17	56,075	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year	6,075.07	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	49,179.17	56,075	50,000	50,000	50,000	50,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	49,179.17	56,075	50,000	50,000	50,000	50,000

DEPARTMENT OF EDUCATION

STUDENT SCHOLARSHIP ADMINISTRATION

Title 20, M.R.S.A., Sections 2215-2224.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	See Appropriations from Surplus		5,413	5,668	4,491	4,721
All Other			72,750	133,200	72,650	133,100
Capital Expenditures			680	—	180	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available			78,843	138,868	77,321	137,821
Total Expenditures (See Below)			78,843	138,868	77,321	137,821
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services			5,413	5,668	4,491	4,721
All Other			72,750	133,200	72,650	133,100
Capital Expenditures			680	—	180	—
Total Expenditures by Line Category (See Above)			78,843	138,868	77,321	137,821

DEPARTMENT OF EDUCATION

VOCATIONAL EDUCATION—ADMINISTRATION

Title 20, M.R.S.A., Sections 2351-2353.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	18,068	—	—	—	—
Appropriation—Personal Services	35,755.00	36,146	71,694	73,218	71,694	73,218
All Other	19,277.00	19,702	20,720	20,915	16,565	16,430
Capital Expenditures	700.00	700	1,375	800	700	700
Unallocated	17,625.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	47,093.23	69,660	71,113	72,658	71,113	72,658
Transferred from General Purpose Subsidies	21,352.00	—	—	—	—	—
Transferred to Training of Firemen	(554.00)	—	—	—	—	—
Transferred to Education—Administration	—	(2,307)	—	—	—	—
Total Available	141,248.23	141,969	164,902	167,591	160,072	163,006
Total Expenditures (See Below)	99,667.61	137,334	164,902	167,591	160,072	163,006
Unexpended Balance Carried to Next Year	18,068.57	—	—	—	—	—
Unexpended Balance Lapsed	23,512.05	4,635	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	77,191.38	108,044	130,572	133,501	130,572	133,501
All Other	20,371.58	28,147	32,955	33,290	28,800	28,805
Capital Expenditures	2,104.65	1,143	1,375	800	700	700
Total Expenditures by Line Category (See Above)	99,667.61	137,334	164,902	167,591	160,072	163,006
REVENUE RECAPITULATION:						
Total Dedicated	47,093.23	69,660	71,113	72,658	71,113	72,658
Total Undedicated						
Total Revenues	47,093.23	69,660	71,113	72,658	71,113	72,658

VOCATIONAL EDUCATION—ADMINISTRATION

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	6,169	6,474	—	—
All Other	—	—	1,150	1,125	—	—
Capital Expenditures	—	—	965	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	7,318	7,599	—	—
Total Available	—	—	15,602	15,198	—	—
Total Expenditures (See Below)	—	—	15,602	15,198	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	12,337	12,948	—	—
All Other	—	—	2,300	2,250	—	—
Capital Expenditures	—	—	965	—	—	—
Total Expenditures by Line Category (See Above)	—	—	15,602	15,198	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	7,318	7,599	—	—
Total Undedicated						
Total Revenues	—	—	7,318	7,599	—	—

DEPARTMENT OF EDUCATION

ADMINISTRATION

Title 20, M.R.S.A., Sections 1-105, 3671-3674, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	149.72	5,618	—	—	—	—
Appropriation—Personal Services	263,223.00	265,592	319,555	322,245	318,885	321,549
All Other	52,485.00	52,985	69,275	68,075	60,450	58,450
Capital Expenditures	2,200.00	1,700	4,530	2,946	2,900	1,700
Unallocated	2,308.00	—	—	—	—	—
Federal Grants	4,685.47	—	—	—	—	—
Other Departmental Revenue	3,141.51	—	—	—	—	—
Transferred from General Purpose Subsidies	4,546.62	—	—	—	—	—
Transferred from Gorham State College	11,700.00	—	—	—	—	—
Transferred from Administration—School Lunches	2,000.00	—	—	—	—	—
Transferred from Vocational Education—Administration	—	2,307	—	—	—	—
Total Available	346,439.32	328,202	393,360	393,266	382,235	381,699
Total Expenditures (See Below)	332,815.88	328,202	393,360	393,266	382,235	381,699
Unexpended Balance Carried to Next Year	5,618.50	—	—	—	—	—
Unexpended Balance Lapsed	8,004.94	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	277,004.47	269,899	319,555	322,245	318,885	321,549
All Other	52,748.53	56,122	69,275	68,075	60,450	58,450
Capital Expenditures	3,062.88	2,181	4,530	2,946	2,900	1,700
Total Expenditures by Line Category (See Above)	332,815.88	328,202	393,360	393,266	382,235	381,699
REVENUE RECAPITULATION:						
Total Dedicated	7,826.98	—	—	—	—	—
Total Undedicated	39,312.82	13,600	14,950	15,450	14,950	15,450
Total Revenues	47,139.80	13,600	14,950	15,450	14,950	15,450

DEPARTMENT OF EDUCATION

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	67,737	74,427	—	—
All Other	—	—	5,450	5,450	—	—
Capital Expenditures	—	—	14,088	800	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	87,275	80,677	—	—
Total Expenditures (See Below)	—	—	87,275	80,677	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	67,737	74,427	—	—
All Other	—	—	5,450	5,450	—	—
Capital Expenditures	—	—	14,088	800	—	—
Total Expenditures by Line Category (See Above)	—	—	87,275	80,677	—	—

DEPARTMENT OF EDUCATION

EDUCATIONAL TELEVISION

Title 20, M.R.S.A., Sections 2601-2606.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	154.55	—	—	—	—	—
Appropriation—Personal Services	9,938.00	10,205	11,881	12,209	11,881	12,209
All Other	66,558.00	53,225	78,631	83,631	73,825	75,825
Capital Expenditures	—	60	60	—	60	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	4,554.59	—	—	—	—	—
Transferred from Administration—School Lunches	10.00	—	—	—	—	—
Total Available	81,215.14	63,490	90,572	95,840	85,766	88,034
Total Expenditures (See Below)	80,552.74	63,490	90,572	95,840	85,766	88,034
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	662.40	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	9,285.60	10,205	11,881	12,209	11,881	12,209
All Other	71,267.14	53,225	78,631	83,631	73,825	75,825
Capital Expenditures	—	60	60	—	60	—
Total Expenditures by Line Category (See Above)	80,552.74	63,490	90,572	95,840	85,766	88,034

EDUCATIONAL TELEVISION

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	29,925	47,025	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	29,925	47,025	—	—
Total Expenditures (See Below)	—	—	29,925	47,025	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	29,925	47,025	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	29,925	47,025	—	—

DEPARTMENT OF EDUCATION

SUPERVISION OF SPECIAL EDUCATION

Title 20, M.R.S.A., Sections 3111-3161, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3.28	—	—	—	—	—
Appropriation—Personal Services	19,469.00	19,973	24,834	25,350	24,834	25,350
All Other	3,725.00	3,725	5,160	5,160	4,105	4,105
Capital Expenditures	—	1,250	760	—	760	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Administration—School Lunches	1,400.00	—	—	—	—	—
Total Available	24,597.28	24,948	30,754	30,510	29,699	29,455
Total Expenditures (See Below)	23,570.38	24,948	30,754	30,510	29,699	29,455
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,026.90	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	19,843.00	19,973	24,834	25,350	24,834	25,350
All Other	3,727.38	3,725	5,160	5,160	4,105	4,105
Capital Expenditures	—	1,250	760	—	760	—
Total Expenditures by Line Category (See Above)	23,570.38	24,948	30,754	30,510	29,699	29,455

SUPERVISION OF SPECIAL EDUCATION

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	12,337	12,948	—	—
All Other	—	—	6,825	6,825	—	—
Capital Expenditures	—	—	795	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	19,957	19,773	—	—
Total Expenditures (See Below)	—	—	19,957	19,773	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	12,337	12,948	—	—
All Other	—	—	6,825	6,825	—	—
Capital Expenditures	—	—	795	—	—	—
Total Expenditures by Line Category (See Above)	—	—	19,957	19,773	—	—

DEPARTMENT OF EDUCATION

SUPERVISION OF DRIVER EDUCATION

Title 20, M.R.S.A., Sections 2451-2453, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	425.50	—	—	—	—	—
Appropriation—Personal Services	13,078.00	13,078	14,153	14,660	14,153	14,660
All Other	1,670.00	2,520	3,525	2,675	3,000	2,150
Capital Expenditures	1,800.00	—	1,800	450	1,500	450
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	16,973.50	15,598	19,478	17,785	18,653	17,260
Total Expenditures (See Below)	16,233.11	15,598	19,478	17,785	18,653	17,260
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	740.39	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	12,425.50	13,078	14,153	14,660	14,153	14,660
All Other	1,623.57	2,520	3,525	2,675	3,000	2,150
Capital Expenditures	2,184.04	—	1,800	450	1,500	450
Total Expenditures by Line Category (See Above)	16,233.11	15,598	19,478	17,785	18,653	17,260

SUPERVISION OF DRIVER EDUCATION

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	1,100	1,100	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	1,100	1,100	—	—
Total Expenditures (See Below)	—	—	1,100	1,100	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	1,100	1,100	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	1,100	1,100	—	—

DEPARTMENT OF EDUCATION

FARMINGTON STATE COLLEGE

Title 20, M.R.S.A., Sections 2301-2305, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	4,063.85	1,584	—	—	—	—
Appropriation—Personal Services	696,789.00	775,313	889,194	909,102	837,891	854,368
All Other	290,772.00	316,047	421,150	466,750	394,120	417,690
Capital Expenditures	14,000.00	5,000	11,871	10,176	6,000	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(403.97)	(2,000)	—	—	—	—
Total Available	1,005,220.88	1,095,944	1,322,215	1,386,028	1,238,011	1,277,058
Total Expenditures (See Below)	980,924.46	1,095,944	1,322,215	1,386,028	1,238,011	1,277,058
Unexpended Balance Carried to Next Year	1,584.55	—	—	—	—	—
Unexpended Balance Lapsed	22,711.87	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	673,811.70	773,313	889,194	909,102	837,891	854,368
All Other	291,903.60	317,047	421,150	466,750	394,120	417,690
Capital Expenditures	15,209.16	5,584	11,871	10,176	6,000	5,000
Total Expenditures by Line Category (See Above)	980,924.46	1,095,944	1,322,215	1,386,028	1,238,011	1,277,058
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	324,333.67	342,151	383,650	439,282	383,650	439,282
Total Revenues	324,333.67	342,151	383,650	439,282	383,650	439,282

FARMINGTON STATE COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	150,962	264,126	—	—
All Other	—	—	37,025	92,325	—	—
Capital Expenditures	—	—	43,155	41,547	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	231,142	397,998	—	—
Total Expenditures (See Below)	—	—	231,142	397,998	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	150,962	264,126	—	—
All Other	—	—	37,025	92,325	—	—
Capital Expenditures	—	—	43,155	41,547	—	—
Total Expenditures by Line Category (See Above)	—	—	231,142	397,998	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	50,304	88,032	—	—
Total Revenues	—	—	50,304	88,032	—	—

DEPARTMENT OF EDUCATION

FARMINGTON STATE COLLEGE—SPEECH AND HEARING REFERRAL AND TRAINING CENTER

Title 20, M.R.S.A., Sections 2301-2305, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	21,781	—	—	—	—
Appropriation—Personal Services	—	—	10,192	10,192	7,982	8,372
All Other	—	—	2,550	2,750	1,975	2,100
Capital Expenditures	—	—	3,152	—	900	—
Unallocated	33,800.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	33,800.00	21,781	15,894	12,942	10,857	10,472
Total Expenditures (See Below)	8,112.18	21,173	15,894	12,942	10,857	10,472
Unexpended Balance Carried to Next Year	21,781.05	—	—	—	—	—
Unexpended Balance Lapsed	3,906.77	608	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,161.50	10,192	10,192	10,192	7,982	8,372
All Other	1,973.93	1,900	2,550	2,750	1,975	2,100
Capital Expenditures	4,976.75	9,081	3,152	—	900	—
Total Expenditures by Line Category (See Above)	8,112.18	21,173	15,894	12,942	10,857	10,472

DEPARTMENT OF EDUCATION

GORHAM STATE COLLEGE

Title 20, M.R.S.A., Sections 2301-2305, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,322.55	15,404	—	—	—	—
Appropriation—Personal Services	982,093.00	1,083,695	1,356,120	1,408,525	1,304,831	1,345,628
All Other	341,575.00	366,760	564,138	579,141	444,900	444,900
Capital Expenditures	47,600.00	16,000	60,292	49,175	14,000	16,000
Unallocated						
Transferred to Education—Administration	(11,700.00)	—	—	—	—	—
Transferred to Training in Fisheries Trade	(862.00)	—	—	—	—	—
Transferred to School of Practical Nursing—Northern Maine	(1,300.00)	—	—	—	—	—
Transferred to School of Practical Nursing—Waterville	(1,025.00)	—	—	—	—	—
Transferred to Southern Maine Vocational Technical Institute	(12,300.00)	—	—	—	—	—
Transferred to School of Practical Nursing—Southern Maine	(1,775.00)	—	—	—	—	—
Transferred to Northern Maine Vocational Technical Institute	(6,175.00)	—	—	—	—	—
Transferred to Central Maine Vocational Technical Institute	(5,763.00)	—	—	—	—	—
Transferred to Contributions and Transfers	(1,152.86)	(3,915)	—	—	—	—
Transferred from Contingent Account	13,184.20	21,221	—	—	—	—
Total Available	1,345,721.89	1,499,165	1,980,550	2,036,841	1,763,731	1,806,528
Total Expenditures (See Below)	1,281,744.11	1,499,165	1,980,550	2,036,841	1,763,731	1,806,528
Unexpended Balance Carried to Next Year	15,404.14	—	—	—	—	—
Unexpended Balance Lapsed	48,573.64	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	891,471.08	1,079,780	1,356,120	1,408,525	1,304,831	1,345,628
All Other	350,878.06	395,185	564,138	579,141	444,900	444,900
Capital Expenditures	39,394.97	24,200	60,292	49,175	14,000	16,000
Total Expenditures by Line Category (See Above)	1,281,744.11	1,499,165	1,980,550	2,036,841	1,763,731	1,806,528
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	431,319.27	491,282	510,788	519,738	510,788	519,738
Total Revenues	431,319.27	491,282	510,788	519,738	510,788	519,738

GORHAM STATE COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	250,136	437,537	—	—
All Other	—	—	22,200	27,200	—	—
Capital Expenditures	—	—	38,055	44,975	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	310,391	509,712	—	—
Total Expenditures (See Below)	—	—	310,391	509,712	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	250,136	437,537	—	—
All Other	—	—	22,200	27,200	—	—
Capital Expenditures	—	—	38,055	44,975	—	—
Total Expenditures by Line Category (See Above)	—	—	310,391	509,712	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	22,450	36,550	—	—
Total Revenues	—	—	22,450	36,550	—	—

DEPARTMENT OF EDUCATION

WASHINGTON STATE COLLEGE

Title 20, M.R.S.A., Sections 2301-2305, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,323.49	6,254	—	—	—	—
Appropriation—Personal Services	313,739.00	316,809	391,514	391,698	391,514	391,698
All Other	155,020.00	154,705	173,350	174,000	166,250	166,900
Capital Expenditures	7,000.00	8,000	13,700	10,700	7,000	8,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to School of Practical Nursing—Northern Maine	(21.86)	—	—	—	—	—
Transferred to Northern Maine Vocational Technical Institute	(2,588.44)	—	—	—	—	—
Transferred to Contributions and Transfers	—	(1,400)	—	—	—	—
Total Available	476,472.19	484,368	578,564	576,398	564,764	566,598
Total Expenditures (See Below)	420,088.99	484,368	578,564	576,398	564,764	566,598
Unexpended Balance Carried to Next Year	6,253.82	—	—	—	—	—
Unexpended Balance Lapsed	50,129.38	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	261,179.01	315,409	391,514	391,698	391,514	391,698
All Other	151,900.01	160,959	173,350	174,000	166,250	166,900
Capital Expenditures	7,009.97	8,000	13,700	10,700	7,000	8,000
Total Expenditures by Line Category (See Above)	420,088.99	484,368	578,564	576,398	564,764	566,598
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	149,502.78	148,795	164,800	159,700	164,800	159,700
Total Revenues	149,502.78	148,795	164,800	159,700	164,800	159,700

WASHINGTON STATE COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	100,282	105,690	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	100,282	105,690	—	—
Total Expenditures (See Below)	—	—	100,282	105,690	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	100,282	105,690	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	100,282	105,690	—	—

DEPARTMENT OF EDUCATION

FORT KENT STATE COLLEGE

Title 20, M.R.S.A.. Sections 2301-2305, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,425.77	4,838	—	—	—	—
Appropriation—Personal Services	221,719.00	228,475	293,969	294,106	293,969	294,106
All Other	88,415.00	90,930	112,039	116,134	101,025	104,600
Capital Expenditures	7,650.00	5,350	4,433	4,815	4,400	4,800
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(1,301.29)	(1,985)	—	—	—	—
Total Available	319,908.48	327,608	410,441	415,055	399,394	403,506
Total Expenditures (See Below)	304,508.93	327,608	410,441	415,055	399,394	403,506
Unexpended Balance Carried to Next Year	4,837.79	—	—	—	—	—
Unexpended Balance Lapsed	10,561.76	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	211,386.55	226,490	293,969	294,106	293,969	294,106
All Other	86,203.27	95,136	112,039	116,134	101,025	104,600
Capital Expenditures	6,919.11	5,982	4,433	4,815	4,400	4,800
Total Expenditures by Line Category (See Above)	304,508.93	327,608	410,441	415,055	399,394	403,506
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	96,715.01	103,835	110,271	109,566	110,271	109,566
Total Revenues	96,715.01	103,835	110,271	109,566	110,271	109,566

FORT KENT STATE COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	37,526	58,383	—	—
All Other						
Capital Expenditures	—	—	2,370	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	39,896	58,383	—	—
Total Expenditures (See Below)	—	—	39,896	58,383	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	37,526	58,383	—	—
All Other						
Capital Expenditures	—	—	2,370	—	—	—
Total Expenditures by Line Category (See Above)	—	—	39,896	58,383	—	—

DEPARTMENT OF EDUCATION

AROOSTOOK STATE COLLEGE

Title 20, M.R.S.A., Sections 2301-2305, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	22,216.65	41,036	—	—	—	—
Appropriation—Personal Services	275,855.00	327,253	488,773	590,757	478,833	518,621
All Other	155,539.00	168,745	233,430	260,829	206,925	212,050
Capital Expenditures	20,560.00	6,000	29,678	17,400	18,000	8,560
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	2,750.00	5,520	—	—	—	—
Transferred to Contributions and Transfers	(474.88)	(1,940)	—	—	—	—
Total Available	476,445.77	546,614	751,881	868,986	703,758	739,231
Total Expenditures (See Below)	432,094.14	546,614	751,881	868,986	703,758	739,231
Unexpended Balance Carried to Next Year	41,036.20	—	—	—	—	—
Unexpended Balance Lapsed	3,315.43	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	276,142.65	330,833	488,773	590,757	478,833	518,621
All Other	147,319.63	195,865	233,430	260,829	206,925	212,050
Capital Expenditures	8,631.86	19,916	29,678	17,400	18,000	8,560
Total Expenditures by Line Category (See Above)	432,094.14	546,614	751,881	868,986	703,758	739,231
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	153,227.37	173,480	189,731	218,443	189,731	218,443
Total Revenues	153,227.37	173,480	189,731	218,443	189,731	218,443

AROOSTOOK STATE COLLEGE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	64,259	117,634	—	—
All Other	—	—	16,000	16,000	—	—
Capital Expenditures	—	—	11,100	7,880	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	91,359	141,514	—	—
Total Expenditures (See Below)	—	—	91,359	141,514	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	64,259	117,634	—	—
All Other	—	—	16,000	16,000	—	—
Capital Expenditures	—	—	11,100	7,880	—	—
Total Expenditures by Line Category (See Above)	—	—	91,359	141,514	—	—

DEPARTMENT OF EDUCATION

SCHOOL OF PRACTICAL NURSING—NORTHERN MAINE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	49.53	1,744	—	—	—	—
Appropriation—Personal Services	21,647.00	22,964	28,954	30,123	28,954	30,123
All Other	4,035.00	4,035	5,450	5,700	5,450	5,700
Capital Expenditures	900.00	300	795	824	600	600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Gorham State College	1,300.00	—	—	—	—	—
Transferred from Washington State College	21.86	—	—	—	—	—
Total Available	27,953.39	29,043	35,199	36,647	35,004	36,423
Total Expenditures (See Below)	25,903.70	29,043	35,199	36,647	35,004	36,423
Unexpended Balance Carried to Next Year	1,744.08	—	—	—	—	—
Unexpended Balance Lapsed	305.61	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	22,968.86	22,964	28,954	30,123	28,954	30,123
All Other	2,894.35	5,218	5,450	5,700	5,450	5,700
Capital Expenditures	40.49	861	795	824	600	600
Total Expenditures by Line Category (See Above)	25,903.70	29,043	35,199	36,647	35,004	36,423
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	7,457.20	10,998	—	—	—	—
Total Revenues	7,457.20	10,998	—	—	—	—

SCHOOL OF PRACTICAL NURSING—NORTHERN MAINE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	13,000	13,600	—	—
All Other	—	—	200	200	—	—
Capital Expenditures	—	—	580	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	13,780	13,800	—	—
Total Expenditures (See Below)	—	—	13,780	13,800	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	13,000	13,600	—	—
All Other	—	—	200	200	—	—
Capital Expenditures	—	—	580	—	—	—
Total Expenditures by Line Category (See Above)	—	—	13,780	13,800	—	—

DEPARTMENT OF EDUCATION

SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY

Title 20, M.R.S.A., Sections 1451-1478, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	113,186.11	103,731	108,942	97,105	108,942	97,105
Appropriation—Personal Services	111,207.00	126,066	133,448	140,120	133,448	140,120
All Other	191,274.00	213,375	274,430	304,545	237,805	242,020
Capital Expenditures						
Unallocated						
Federal Grants	6,332.27	2,000	2,000	2,000	2,000	2,000
Other Departmental Revenue	315,920.59	318,200	325,000	325,000	325,000	325,000
Total Available	737,919.97	763,372	843,820	868,770	807,195	806,245
Total Expenditures (See Below)	634,188.61	654,430	746,715	785,065	710,090	722,540
Unexpended Balance Carried to Next Year	103,731.36	108,942	97,105	83,705	97,105	83,705
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	209,300.42	230,649	284,020	296,865	284,020	296,865
All Other	424,663.48	423,781	461,800	487,700	425,175	425,175
Capital Expenditures	224.71	—	895	500	895	500
Total Expenditures by Line Category (See Above)	634,188.61	654,430	746,715	785,065	710,090	722,540
REVENUE RECAPITULATION:						
Total Dedicated	322,252.86	320,200	327,000	327,000	327,000	327,000
Total Undedicated						
Total Revenues	322,252.86	320,200	327,000	327,000	327,000	327,000

SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	17,465	18,265	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	17,465	18,265	—	—
Total Expenditures (See Below)	—	—	17,465	18,265	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	17,465	18,265	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	17,465	18,265	—	—

DEPARTMENT OF EDUCATION

SCHOOLING OF INDIAN CHILDREN

Chapter 264, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	36,467	—	—	—	—
Appropriation—Personal Services	—	—	47,725	50,625	47,725	50,625
All Other	—	—	67,600	72,500	55,109	55,109
Capital Expenditures	—	—	2,977	1,197	583	—
Unallocated	36,467.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	—	—	1,000	1,000	1,000	1,000
Transferred from Passamaquoddy Indians	—	62,596	—	—	—	—
Transferred from Penobscot Indians	—	871	—	—	—	—
Total Available	36,467.00	99,934	119,302	125,322	104,417	106,734
Total Expenditures (See Below)	—	99,934	119,302	125,322	104,417	106,734
Unexpended Balance Carried to Next Year	36,467.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	44,825	47,725	50,625	47,725	50,625
All Other	—	55,109	68,600	73,500	56,109	56,109
Capital Expenditures	—	—	2,977	1,197	583	—
Total Expenditures by Line Category (See Above)	—	99,934	119,302	125,322	104,417	106,734
REVENUE RECAPITULATION:						
Total Dedicated	—	—	1,000	1,000	1,000	1,000
Total Undedicated						
Total Revenues	—	—	1,000	1,000	1,000	1,000

SCHOOLING OF INDIAN CHILDREN

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,250	8,500	—	—
All Other						
Capital Expenditures	—	—	22,500	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	29,750	8,500	—	—
Total Expenditures (See Below)	—	—	29,750	8,500	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,250	8,500	—	—
All Other						
Capital Expenditures	—	—	22,500	—	—	—
Total Expenditures by Line Category (See Above)	—	—	29,750	8,500	—	—

DEPARTMENT OF EDUCATION

SUPERINTENDENTS OF TOWNS COMPRISING SCHOOL UNIONS

Title 20, M.R.S.A., Sections 151-162, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	167,310.00	167,310	170,010	170,010	170,010	170,010
All Other	26,700.00	26,700	29,000	29,000	26,700	26,700
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	194,010.00	194,010	199,010	199,010	196,710	196,710
Total Expenditures (See Below)	191,116.10	194,010	199,010	199,010	196,710	196,710
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,893.90	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	164,978.31	167,310	170,010	170,010	170,010	170,010
All Other	26,137.79	26,700	29,000	29,000	26,700	26,700
Capital Expenditures						
Total Expenditures by Line Category (See Above)	191,116.10	194,010	199,010	199,010	196,710	196,710

DEPARTMENT OF EDUCATION

MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT

Title 20, M.R.S.A., Sections 2701-2704.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	25,000	—	—	—	—
Appropriation—Personal Services						
All Other	88,844.00	88,939	139,133	145,418	113,939	113,939
Capital Expenditures						
Unallocated	25,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(76,687.17)	(113,939)	(128,683)	(134,418)	(108,164)	(108,164)
Total Available	37,156.83	—	10,450	11,000	5,775	5,775
Total Expenditures (See Below)	—	—	10,450	11,000	5,775	5,775
Unexpended Balance Carried to Next Year	25,000.00	—	—	—	—	—
Unexpended Balance Lapsed	12,156.83	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	10,450	11,000	5,775	5,775
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	10,450	11,000	5,775	5,775

MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	—	—	73,131	73,134	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(73,131)	(73,134)	—	—
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

DEPARTMENT OF EDUCATION

MATCHING FUNDS—TRAINING IN FISHERIES TRADE

Title 20, M.R.S.A., Section 2351.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	2,288.15	727	—	—	—	—
Appropriation—Personal Services	13,629.00	14,883	17,553	19,246	17,553	19,246
All Other	16,300.00	16,800	26,135	28,459	22,550	22,550
Capital Expenditures	2,213.00	2,300	10,748	7,771	6,363	4,150
Unallocated						
Federal Grants						
Other Departmental Revenue	13,813.29	16,045	16,045	16,045	16,045	16,045
Transferred from Gorham State College	862.00	—	—	—	—	—
Transferred to Contributions and Transfers	(211.20)	—	—	—	—	—
Total Available	48,894.24	50,755	70,481	71,521	62,511	61,991
Total Expenditures (See Below)	46,971.69	50,755	70,481	71,521	62,511	61,991
Unexpended Balance Carried to Next Year	727.67	—	—	—	—	—
Unexpended Balance Lapsed	1,194.88	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	27,607.58	30,928	33,598	35,291	33,598	35,291
All Other	17,303.27	17,527	26,135	28,459	22,550	22,550
Capital Expenditures	2,060.84	2,300	10,748	7,771	6,363	4,150
Total Expenditures by Line Category (See Above)	46,971.69	50,755	70,481	71,521	62,511	61,991
REVENUE RECAPITULATION:						
Total Dedicated	13,813.29	16,045	16,045	16,045	16,045	16,045
Total Undedicated						
Total Revenues	13,813.29	16,045	16,045	16,045	16,045	16,045

MATCHING FUNDS—TRAINING IN FISHERIES TRADE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	6,007	7,396	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	6,007	7,396	—	—
Total Expenditures (See Below)	—	—	6,007	7,396	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,007	7,396	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	6,007	7,396	—	—

DEPARTMENT OF EDUCATION

SCHOOL OF PRACTICAL NURSING—WATERVILLE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	11,837.00	12,168	12,184	12,798	10,688	11,220
All Other	2,027.00	1,808	10,099	10,830	7,410	7,831
Capital Expenditures	570.00	483	738	939	527	527
Unallocated						
Federal Grants						
Other Departmental Revenue	25,783.08	24,943	26,166	26,279	26,166	26,279
Transferred from Gorham State College	1,025.00	—	—	—	—	—
Total Available	41,242.08	39,402	49,187	50,846	44,791	45,857
Total Expenditures (See Below)	38,361.67	39,402	49,187	50,846	44,791	45,857
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,880.41	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	24,635.99	23,911	29,880	31,028	28,384	29,450
All Other	13,155.68	15,008	18,569	18,879	15,880	15,880
Capital Expenditures	570.00	483	738	939	527	527
Total Expenditures by Line Category (See Above)	38,361.67	39,402	49,187	50,846	44,791	45,857
REVENUE RECAPITULATION:						
Total Dedicated	25,783.08	24,943	26,166	26,279	26,166	26,279
Total Undedicated						
Total Revenues	25,783.08	24,943	26,166	26,279	26,166	26,279

SCHOOL OF PRACTICAL NURSING—WATERVILLE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	15,125	15,725	—	—
All Other	—	—	2,250	2,250	—	—
Capital Expenditures	—	—	1,020	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	18,395	17,975	—	—
Total Expenditures (See Below)	—	—	18,395	17,975	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	15,125	15,725	—	—
All Other	—	—	2,250	2,250	—	—
Capital Expenditures	—	—	1,020	—	—	—
Total Expenditures by Line Category (See Above)	—	—	18,395	17,975	—	—

DEPARTMENT OF EDUCATION

SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Sections 57 and 2356, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	12,406.07	18,522	—	—	—	—
Appropriation—Personal Services	136,764.00	144,703	172,691	181,484	108,609	114,402
All Other	89,344.00	92,607	145,325	153,725	119,050	121,000
Capital Expenditures	17,500.00	19,536	241,817	33,067	26,651	10,385
Unallocated						
Federal Grants						
Other Departmental Revenue	234,093.03	209,684	299,035	300,466	299,035	300,466
Transferred from Gorham State College	12,300.00	—	—	—	—	—
Total Available	502,407.10	485,052	858,868	668,742	553,345	546,253
Total Expenditures (See Below)	481,525.79	485,052	858,868	668,742	553,345	546,253
Unexpended Balance Carried to Next Year	18,521.78	—	—	—	—	—
Unexpended Balance Lapsed	2,359.53	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	291,059.72	272,230	389,558	399,782	325,476	332,700
All Other	170,369.57	185,122	217,825	226,225	191,550	193,500
Capital Expenditures	20,096.50	27,700	251,485	42,735	36,319	20,053
Total Expenditures by Line Category (See Above)	481,525.79	485,052	858,868	668,742	553,345	546,253
REVENUE RECAPITULATION:						
Total Dedicated	234,093.03	209,684	299,035	300,466	299,035	300,466
Total Undedicated						
Total Revenues	234,093.03	209,684	299,035	300,466	299,035	300,466

SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	92,014	115,790	—	—
All Other	—	—	34,453	38,999	—	—
Capital Expenditures	—	—	45,308	18,321	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	61,582	86,988	—	—
Total Available	—	—	233,357	260,098	—	—
Total Expenditures (See Below)	—	—	233,357	260,098	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	140,917	181,623	—	—
All Other	—	—	45,640	57,665	—	—
Capital Expenditures	—	—	46,800	20,810	—	—
Total Expenditures by Line Category (See Above)	—	—	233,357	260,098	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	61,582	86,988	—	—
Total Undedicated						
Total Revenues	—	—	61,582	86,988	—	—

DEPARTMENT OF EDUCATION

VOCATIONAL REHABILITATION

Title 20, M.R.S.A., Sections 3052-3067.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	8,801.46	12,392	—	—	—	—
Appropriation—Personal Services	37,037.00	37,554	48,120	49,742	48,120	49,742
All Other	108,281.00	109,977	120,415	128,638	120,156	127,852
Capital Expenditures	1,323.00	1,322	2,218	559	2,198	450
Unallocated	2,875.00	—	—	—	—	—
Federal Grants	356,919.83	360,417	515,416	540,177	515,416	540,177
Other Departmental Revenue						
Transferred from Contingent Account	—	1,540	—	—	—	—
Total Available	515,237.29	523,202	686,169	719,116	685,890	718,221
Total Expenditures (See Below)	502,590.82	523,202	686,169	719,116	685,890	718,221
Unexpended Balance Carried to Next Year	12,392.02	—	—	—	—	—
Unexpended Balance Lapsed	254.45	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	108,016.88	159,480	192,474	198,967	192,474	198,967
All Other	389,834.19	355,678	484,826	517,915	484,567	517,129
Capital Expenditures	4,739.75	8,044	8,869	2,234	8,849	2,125
Total Expenditures by Line Category (See Above)	502,590.82	523,202	686,169	719,116	685,890	718,221
REVENUE RECAPITULATION:						
Total Dedicated	356,919.83	360,417	515,416	540,177	515,416	540,177
Total Undedicated						
Total Revenues	356,919.83	360,417	515,416	540,177	515,416	540,177

VOCATIONAL REHABILITATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	11,947	12,557	—	—
All Other	—	—	62,158	68,286	—	—
Capital Expenditures	—	—	1,463	111	—	—
Unallocated						
Federal Grants	—	—	314,843	337,352	—	—
Other Departmental Revenue						
Total Available	—	—	390,411	418,306	—	—
Total Expenditures (See Below)	—	—	390,411	418,306	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	85,666	87,401	—	—
All Other	—	—	298,460	330,460	—	—
Capital Expenditures	—	—	6,285	445	—	—
Total Expenditures by Line Category (See Above)	—	—	390,411	418,306	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	314,843	337,352	—	—
Total Undedicated						
Total Revenues	—	—	314,843	337,352	—	—

DEPARTMENT OF EDUCATION

EDUCATION OF ORPHANS OF VETERANS

Title 20, M.R.S.A., Sections 3211-3214, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	16,500.00	16,500	16,500	16,500	16,500	16,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	16,500.00	16,500	16,500	16,500	16,500	16,500
Total Expenditures (See Below)	10,531.05	16,500	16,500	16,500	16,500	16,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	5,968.95	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,531.05	16,500	16,500	16,500	16,500	16,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,531.05	16,500	16,500	16,500	16,500	16,500

DEPARTMENT OF EDUCATION

STATE ADMINISTRATION—SCHOOL LUNCHES

Title 20, M.R.S.A., Sections 1051-1055, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	605.50	497	—	—	—	—
Appropriation—Personal Services	38,162.00	38,419	43,041	44,237	43,041	44,237
All Other	6,760.00	6,810	8,215	8,890	7,470	8,100
Capital Expenditures	225.00	350	835	710	290	285
Unallocated						
Federal Grants						
Other Departmental Revenue	—	300	300	300	300	300
Transferred to Education—Administration	(2,000.00)	—	—	—	—	—
Transferred to Educational Television	(10.00)	—	—	—	—	—
Transferred to Special Education Supervision	(1,400.00)	—	—	—	—	—
Transferred to Donated Commodities	(1,050.00)	—	—	—	—	—
Transferred to Training of Firemen	(652.00)	—	—	—	—	—
Transferred to Advisory Committee on Education	(143.00)	—	—	—	—	—
Transferred from Maine School Building Authority—Administration	5.00	—	—	—	—	—
Total Available	40,502.50	46,376	52,391	54,137	51,101	52,922
Total Expenditures (See Below)	24,809.77	45,070	52,391	54,137	51,101	52,922
Unexpended Balance Carried to Next Year	497.00	—	—	—	—	—
Unexpended Balance Lapsed	15,195.73	1,306	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	20,162.98	37,113	43,041	44,237	43,041	44,237
All Other	4,246.29	7,110	8,515	9,190	7,770	8,400
Capital Expenditures	400.50	847	835	710	290	285
Total Expenditures by Line Category (See Above)	24,809.77	45,070	52,391	54,137	51,101	52,922
REVENUE RECAPITULATION:						
Total Dedicated	—	300	300	300	300	300
Total Undedicated						
Total Revenues	—	300	300	300	300	300

STATE ADMINISTRATION—SCHOOL LUNCHES

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	12,272	13,265	—	—
All Other	—	—	1,600	1,600	—	—
Capital Expenditures	—	—	810	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	14,682	14,865	—	—
Total Expenditures (See Below)	—	—	14,682	14,865	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	12,272	13,265	—	—
All Other	—	—	1,600	1,600	—	—
Capital Expenditures	—	—	810	—	—	—
Total Expenditures by Line Category (See Above)	—	—	14,682	14,865	—	—

DEPARTMENT OF EDUCATION

SPECIAL EDUCATION—SUBSIDIES

Title 20, M.R.S.A., Sections 3111-3161, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	152,000	—	—	—	—
Appropriation—Personal Services						
All Other	314,000.00	324,000	575,000	700,000	476,000	476,000
Capital Expenditures						
Unallocated	270,245.03	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	584,245.03	476,000	575,000	700,000	476,000	476,000
Total Expenditures (See Below)	432,218.39	476,000	575,000	700,000	476,000	476,000
Unexpended Balance Carried to Next Year	152,000.00	—	—	—	—	—
Unexpended Balance Lapsed	26.64	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	432,218.39	476,000	575,000	700,000	476,000	476,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	432,218.39	476,000	575,000	700,000	476,000	476,000

SPECIAL EDUCATION—SUBSIDIES

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	12,500	25,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
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:						
Personal Services						
All Other	—	—	12,500	25,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	12,500	25,000	—	—

DEPARTMENT OF EDUCATION

SUBSIDIES—SECONDARY EDUCATION FOR ISLAND CHILDREN

Title 20, M.R.S.A., Sections 1291 and 1292, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	1,500	—	—	—	—
Appropriation—Personal Services						
All Other	8,530.00	8,530	12,000	12,000	10,030	10,030
Capital Expenditures						
Unallocated	1,500.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	10,030.00	10,030	12,000	12,000	10,030	10,030
Total Expenditures (See Below)	8,530.00	10,030	12,000	12,000	10,030	10,030
Unexpended Balance Carried to Next Year	1,500.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,530.00	10,030	12,000	12,000	10,030	10,030
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,530.00	10,030	12,000	12,000	10,030	10,030

DEPARTMENT OF EDUCATION

DONATED COMMODITIES PROGRAM

Chapter 168, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	341	—	—	—	—
Appropriation—Personal Services	15,836.0	16,087	19,412	19,412	19,412	19,412
All Other	2,800.00	2,800	3,640	3,640	3,300	3,300
Capital Expenditures	500.00	—	250	—	250	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Administration—School Lunches	1,050.00	—	—	—	—	—
Total Available	20,186.00	19,228	23,302	23,052	22,962	22,712
Total Expenditures (See Below)	19,425.84	19,228	23,302	23,052	22,962	22,712
Unexpended Balance Carried to Next Year	341.25	—	—	—	—	—
Unexpended Balance Lapsed	418.91	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	16,769.48	16,087	19,412	19,412	19,412	19,412
All Other	2,171.40	3,141	3,640	3,640	3,300	3,300
Capital Expenditures	484.96	—	250	—	250	—
Total Expenditures by Line Category (See Above)	19,425.84	19,228	23,302	23,052	22,962	22,712

DEPARTMENT OF EDUCATION

SCHOOL OF PRACTICAL NURSING—SOUTHERN MAINE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,366.30	651	—	—	—	—
Appropriation—Personal Services	27,735.00	30,236	36,846	38,496	36,846	38,496
All Other	12,785.00	12,785	14,050	14,050	13,585	13,585
Capital Expenditures	500.00	500	1,794	1,498	1,500	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Gorham State College	1,775.00	—	—	—	—	—
Total Available	44,161.30	44,172	52,690	54,044	51,931	52,581
Total Expenditures (See Below)	42,120.73	44,172	52,690	54,044	51,931	52,581
Unexpended Balance Carried to Next Year	650.92	—	—	—	—	—
Unexpended Balance Lapsed	1,389.65	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	29,233.34	30,236	36,846	38,496	36,846	38,496
All Other	12,409.01	13,436	14,050	14,050	13,585	13,585
Capital Expenditures	478.38	500	1,794	1,498	1,500	500
Total Expenditures by Line Category (See Above)	42,120.73	44,172	52,690	54,044	51,931	52,581
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	5,109.38	7,350	5,725	5,725	5,725	5,725
Total Revenues	5,109.38	7,350	5,725	5,725	5,725	5,725

SCHOOL OF PRACTICAL NURSING—SOUTHERN MAINE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	21,268	22,200	—	—
All Other	—	—	700	700	—	—
Capital Expenditures	—	—	719	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	22,687	22,900	—	—
Total Expenditures (See Below)	—	—	22,687	22,900	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	21,268	22,200	—	—
All Other	—	—	700	700	—	—
Capital Expenditures	—	—	719	—	—	—
Total Expenditures by Line Category (See Above)	—	—	22,687	22,900	—	—

DEPARTMENT OF EDUCATION

SUBSIDIES—INDUSTRIAL EDUCATION

Title 20, M.R.S.A., Sections 858, 2401-2406, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	15,000	—	—	—	—
Appropriation—Personal Services						
All Other	50,000.00	50,000	66,000	69,000	65,000	65,000
Capital Expenditures						
Unallocated	24,541.14	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	74,541.14	65,000	66,000	69,000	65,000	65,000
Total Expenditures (See Below)	59,541.14	63,000	66,000	69,000	65,000	65,000
Unexpended Balance Carried to Next Year	15,000.00	—	—	—	—	—
Unexpended Balance Lapsed	—	2,000	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	59,541.14	63,000	66,000	69,000	65,000	65,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	59,541.14	63,000	66,000	69,000	65,000	65,000

DEPARTMENT OF EDUCATION

NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Sections 57 and 2356, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	35,498.13	69,228	69,228	69,228	69,228	69,228
Appropriation—Personal Services	169,759.00	185,502	229,854	237,751	229,854	237,751
All Other	152,465.00	162,491	264,975	246,975	183,378	178,378
Capital Expenditures	15,000.00	10,000	13,000	14,000	7,500	5,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Gorham State College	6,175.00	—	—	—	—	—
Transferred from Washington State College	2,588.44	—	—	—	—	—
Total Available	381,485.57	427,221	577,057	567,954	489,960	490,357
Total Expenditures (See Below)	312,144.91	357,993	507,829	498,726	420,732	421,129
Unexpended Balance Carried to Next Year	69,227.53	69,228	69,228	69,228	69,228	69,228
Unexpended Balance Lapsed	113.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	178,444.94	185,502	229,854	237,751	229,854	237,751
All Other	122,929.74	162,491	264,975	246,975	183,378	178,378
Capital Expenditures	10,770.23	10,000	13,000	14,000	7,500	5,000
Total Expenditures by Line Category (See Above)	312,144.91	357,993	507,829	498,726	420,732	421,129
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	91,588.95	162,115	266,302	266,302	266,302	266,302
Total Revenues	91,588.95	162,115	266,302	266,302	266,302	266,302

NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	249,300	366,742	—	—
All Other	—	—	81,884	120,632	—	—
Capital Expenditures	—	—	4,500	4,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	335,684	491,374	—	—
Total Expenditures (See Below)	—	—	335,684	491,374	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	249,300	366,742	—	—
All Other	—	—	81,884	120,632	—	—
Capital Expenditures	—	—	4,500	4,000	—	—
Total Expenditures by Line Category (See Above)	—	—	335,684	491,374	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	88,890	137,442	—	—
Total Revenues	—	—	88,890	137,442	—	—

DEPARTMENT OF EDUCATION

CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Sections 57 and 2356, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	7,623.84	5,646	—	—	—	—
Appropriation—Personal Services	88,626.00	140,011	188,430	200,484	187,305	199,384
All Other	63,545.00	82,206	176,902	198,534	123,425	141,950
Capital Expenditures	7,500.00	7,250	45,899	28,068	25,000	15,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Gorham State College	5,763.00	—	—	—	—	—
Total Available	173,057.84	235,113	411,231	427,086	335,730	356,334
Total Expenditures (See Below)	166,815.98	235,113	411,231	427,086	335,730	356,334
Unexpended Balance Carried to Next Year	5,646.82	—	—	—	—	—
Unexpended Balance Lapsed	595.04	—	—	—	—	—
EXPENDITURES, BY LINE CATEGORY:						
Personal Services	98,138.05	140,011	188,430	200,484	187,305	199,384
All Other	61,181.56	87,852	176,902	198,534	123,425	141,950
Capital Expenditures	7,496.37	7,250	45,899	28,068	25,000	15,000
Total Expenditures by Line Category (See Above)	166,815.98	235,113	411,231	427,086	335,730	356,334
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	27,871.29	42,670	112,055	140,165	112,055	140,165
Total Revenues	27,871.29	42,670	112,055	140,165	112,055	140,165

CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	96,044	155,649	—	—
All Other	—	—	16,365	17,025	—	—
Capital Expenditures	—	—	18,266	1,984	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	130,675	174,658	—	—
Total Expenditures (See Below)	—	—	130,675	174,658	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES, BY LINE CATEGORY:						
Personal Services	—	—	96,044	155,649	—	—
All Other	—	—	16,365	17,025	—	—
Capital Expenditures	—	—	18,266	1,984	—	—
Total Expenditures by Line Category (See Above)	—	—	130,675	174,658	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	8,844	13,066	—	—
Total Revenues	—	—	8,844	13,066	—	—

DEPARTMENT OF EDUCATION

DRIVER EDUCATION—SUBSIDIES

Title 20, M.R.S.A., Sections 2451-2453, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	20,000	—	—	—	—
Appropriation—Personal Services						
All Other	100,000.00	100,000	130,000	140,000	120,000	120,000
Capital Expenditures						
Unallocated	29,310.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	129,310.00	120,000	130,000	140,000	120,000	120,000
Total Expenditures (See Below)	109,310.00	120,000	130,000	140,000	120,000	120,000
Unexpended Balance Carried to Next Year	20,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	109,310.00	120,000	130,000	140,000	120,000	120,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	109,310.00	120,000	130,000	140,000	120,000	120,000

DEPARTMENT OF EDUCATION

TRAINING OF FIREMEN

Title 20, M.R.S.A., Sections 2551 and 2552.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	561	—	—	—	—
Appropriation—Personal Services	5,987.00	6,276	7,570	7,570	7,570	7,570
All Other	13,858.00	13,936	16,840	17,115	14,830	14,830
Capital Expenditures	225.00	225	960	500	225	225
Unallocated						
Federal Grants						
Other Departmental Revenue	4,872.45	9,648	8,500	8,500	8,500	8,500
Transferred from Vocational Education—Administration	554.00	—	—	—	—	—
Transferred from Administration—School Lunches	652.00	—	—	—	—	—
Transferred to Contributions and Transfers	(232.51)	—	—	—	—	—
Total Available	25,915.94	30,646	33,870	33,685	31,125	31,125
Total Expenditures (See Below)	23,673.79	29,498	33,870	33,685	31,125	31,125
Unexpended Balance Carried to Next Year	561.60	—	—	—	—	—
Unexpended Balance Lapsed	1,680.55	1,148	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	8,855.50	8,017	10,205	10,205	10,205	10,205
All Other	14,618.47	21,256	22,705	22,980	20,695	20,695
Capital Expenditures	199.82	225	960	500	225	225
Total Expenditures by Line Category (See Above)	23,673.79	29,498	33,870	33,685	31,125	31,125
REVENUE RECAPITULATION:						
Total Dedicated	4,872.45	9,648	8,500	8,500	8,500	8,500
Total Undedicated						
Total Revenues	4,872.45	9,648	8,500	8,500	8,500	8,500

DEPARTMENT OF EDUCATION

EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

Title 20, M.R.S.A., Sections 57 and 2356, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	54,360	189,366	222,523	186,366	219,523
All Other	—	36,000	101,600	109,200	101,600	109,200
Capital Expenditures	—	5,335	226,000	107,000	75,000	50,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	95,695	516,966	438,723	362,966	378,723
Total Expenditures (See Below)	—	95,695	516,966	438,723	362,966	378,723
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	54,360	189,366	222,523	186,366	219,523
All Other	—	36,000	101,600	109,200	101,600	109,200
Capital Expenditures	—	5,335	226,000	107,000	75,000	50,000
Total Expenditures by Line Category (See Above)	—	95,695	516,966	438,723	362,966	378,723
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	34,658	75,850	93,600	75,850	93,600
Total Revenues	—	34,658	75,850	93,600	75,850	93,600

EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	10,000	81,406	—	—
All Other	—	—	2,000	61,100	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	12,000	142,506	—	—
Total Expenditures (See Below)	—	—	12,000	142,506	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,000	81,406	—	—
All Other	—	—	2,000	61,100	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	12,000	142,506	—	—

DEPARTMENT OF EDUCATION

NEW ENGLAND HIGHER EDUCATION COMPACT

Title 20, M.R.S.A., Sections 2751-2805.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	45,980.00	46,150	51,605	51,920	51,605	51,920
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	—	10,000	—	—	—	—
Total Available	45,980.00	56,150	51,605	51,920	51,605	51,920
Total Expenditures (See Below)	45,920.57	56,150	51,605	51,920	51,605	51,920
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	59.43	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	45,920.57	56,150	51,605	51,920	51,605	51,920
Capital Expenditures						
Total Expenditures by Line Category (See Above)	45,920.57	56,150	51,605	51,920	51,605	51,920

NEW ENGLAND HIGHER EDUCATION COMPACT

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	20,000	30,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	20,000	30,000	—	—
Total Expenditures (See Below)	—	—	20,000	30,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	20,000	30,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	20,000	30,000	—	—

DEPARTMENT OF EDUCATION

SUBSIDIES—REGIONAL TECHNICAL AND VOCATIONAL CENTERS

Title 20, M.R.S.A., Sections 2356 A-H.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	See Appropriations from Surplus		59,000	7,662,000	59,000	242,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available			59,000	7,662,000	59,000	242,000
Total Expenditures (See Below)			59,000	7,662,000	59,000	242,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other			59,000	7,662,000	59,000	242,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)			59,000	7,662,000	59,000	242,000

DEPARTMENT OF EDUCATION

MATCHING FUNDS—MANPOWER DEVELOPMENT AND TRAINING ACT OF 1962

Chapter 184, Private and Special, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated			72,553	72,714	72,553	72,714
Federal Grants	See Appropriations from Surplus					
Other Departmental Revenue						
Transferred to Contributions and Transfers			(72,553)	(72,714)	(72,553)	(72,714)
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

MATCHING FUNDS—MANPOWER DEVELOPMENT AND TRAINING ACT OF 1962

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	—	—	13,642	13,670	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(13,642)	(13,670)	—	—
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

DEPARTMENT OF EDUCATION

MATCHING FUNDS—FEDERAL VOCATIONAL EDUCATION ACT—ADULT EDUCATION PROGRAM

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	30,000	30,000	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(30,000)	(30,000)	—	—
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

DEPARTMENT OF EDUCATION

MATCHING FUNDS—ELEMENTARY AND SECONDARY EDUCATION ACT—TITLE V

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	—	—	97,033	100,119	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(97,033)	(100,119)	—	—
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

DEPARTMENT OF EDUCATION

ECONOMIC OPPORTUNITY ACT—COLLEGE WORK-STUDY PROGRAM

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	39,244	42,682	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(39,244)	(42,682)	—	—
Total Available						
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						

GENERAL FUND

EDUCATION AND LIBRARIES

STATE HISTORIAN

Title 27, M.R.S.A., Sections 261-267.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,153.49	1,212	1,212	1,212	1,212	1,212
Appropriation—Personal Services						
All Other	500.00	500	500	500	500	500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,653.49	1,712	1,712	1,712	1,712	1,712
Total Expenditures (See Below)	441.08	500	500	500	500	500
Unexpended Balance Carried to Next Year	1,212.41	1,212	1,212	1,212	1,212	1,212
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	441.08	500	500	500	500	500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	441.08	500	500	500	500	500

GENERAL FUND

EDUCATION AND LIBRARIES

STATE COMMISSION ON THE ARTS AND HUMANITIES

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	10,000	—	—	—	—
Appropriation—Personal Services	—	—	31,462	33,035	21,462	22,535
All Other	—	—	73,800	73,800	12,000	12,000
Capital Expenditures	—	—	3,000	3,000	1,538	465
Unallocated	11,000.00	—	—	—	—	—
Federal Grants	—	25,000	50,000	50,000	—	—
Other Departmental Revenue						
Total Available	11,000.00	35,000	158,262	159,835	35,000	35,000
Total Expenditures (See Below)	—	35,000	158,262	159,835	35,000	35,000
Unexpended Balance Carried to Next Year	10,000.00	—	—	—	—	—
Unexpended Balance Lapsed	1,000.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	19,205	31,462	33,035	21,462	22,535
All Other	—	12,295	123,800	123,800	12,000	12,000
Capital Expenditures	—	3,500	3,000	3,000	1,538	465
Total Expenditures by Line Category (See Above)	—	35,000	158,262	159,835	35,000	35,000
EXPENDITURES:						
Administration	—	35,000	37,062	38,135	35,000	35,000
Expansion and New Activities Budget	—	—	121,200	121,700	—	—
Total Expenditures (See Above)	—	35,000	158,262	159,835	35,000	35,000
REVENUE RECAPITULATION:						
Total Dedicated	—	25,000	50,000	50,000	—	—
Total Undedicated						
Total Revenues	—	25,000	50,000	50,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

STATE COMMISSION ON THE ARTS AND HUMANITIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	10,000	—	—	—	—
Appropriation—Personal Services	—	—	21,462	22,535	21,462	22,535
All Other	—	—	12,600	12,600	12,000	12,000
Capital Expenditures	—	—	3,000	3,000	1,538	465
Unallocated	11,000.00	—	—	—	—	—
Federal Grants	—	25,000	—	—	—	—
Other Departmental Revenue						
Total Available	11,000.00	35,000	37,062	38,135	35,000	35,000
Total Expenditures (See Below)	—	35,000	37,062	38,135	35,000	35,000
Unexpended Balance Carried to Next Year	10,000.00	—	—	—	—	—
Unexpended Balance Lapsed	1,000.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	19,205	21,462	22,535	21,462	22,535
All Other	—	12,295	12,600	12,600	12,000	12,000
Capital Expenditures	—	3,500	3,000	3,000	1,538	465
Total Expenditures by Line Category (See Above)	—	35,000	37,062	38,135	35,000	35,000
REVENUE RECAPITULATION:						
Total Dedicated	—	25,000	—	—	—	—
Total Undedicated						
Total Revenues	—	25,000	—	—	—	—

STATE COMMISSION ON THE ARTS AND HUMANITIES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	10,000	10,500	—	—
All Other	—	—	61,200	61,200	—	—
Capital Expenditures						
Unallocated						
Federal Grants	—	—	50,000	50,000	—	—
Other Departmental Revenue						
Total Available	—	—	121,200	121,700	—	—
Total Expenditures (See Below)	—	—	121,200	121,700	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,000	10,500	—	—
All Other	—	—	111,200	111,200	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	121,200	121,700	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	50,000	50,000	—	—
Total Undedicated						
Total Revenues	—	—	50,000	50,000	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

MAINE STATE MUSEUM COMMISSION

Title 27, M.R.S.A., Sections 81-87.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	35,800	—	—	—	—
Appropriation—Personal Services	—	—	38,325	63,551	38,325	63,551
All Other	—	—	24,100	26,700	23,100	25,700
Capital Expenditures	—	—	2,570	1,770	2,570	1,770
Unallocated	35,800.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	35,800.00	35,800	64,995	92,021	63,995	91,021
Total Expenditures (See Below)	—	35,800	64,995	92,021	63,995	91,021
Unexpended Balance Carried to Next Year	35,800.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	29,300	38,325	63,551	38,325	63,551
All Other	—	6,500	24,100	26,700	23,100	25,700
Capital Expenditures	—	—	2,570	1,770	2,570	1,770
Total Expenditures by Line Category (See Above)	—	35,800	64,995	92,021	63,995	91,021

GENERAL FUND

EDUCATION AND LIBRARIES

DEPARTMENT OF MAINE STATE LIBRARY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	111,919.81	48,836	—	—	—	—
Appropriation—Personal Services	121,213.00	122,507	159,211	167,532	154,614	156,539
All Other	78,436.00	86,495	88,276	89,686	80,285	80,463
Capital Expenditures	751.00	560	4,109	1,734	751	560
Unallocated						
Federal Grants	205,000.00	205,000	205,000	205,000	205,000	205,000
Other Departmental Revenue	100.00	—	—	—	—	—
Transferred from Employees Salary Plan	1,121.09	—	—	—	—	—
Total Available	518,540.90	463,398	456,596	463,952	440,650	442,562
Total Expenditures (See Below)	469,520.80	463,398	456,596	463,952	440,650	442,562
Unexpended Balance Carried to Next Year	48,835.79	—	—	—	—	—
Unexpended Balance Lapsed	184.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	208,773.51	233,680	277,369	288,130	272,772	277,137
All Other	198,992.48	217,574	162,118	161,088	154,127	151,865
Capital Expenditures	61,754.81	12,144	17,109	14,734	13,751	13,560
Total Expenditures by Line Category (See Above)	469,520.80	463,398	456,596	463,952	440,650	442,562
EXPENDITURES:						
Administration	463,136.45	445,150	432,400	435,660	431,850	434,212
Expansion and New Activities Budget	—	—	15,396	19,942	—	—
Maine Court Reports	6,384.35	18,248	8,800	8,350	8,800	8,350
Total Expenditures (See Above)	469,520.80	463,398	456,596	463,952	440,650	442,562
REVENUE RECAPITULATION:						
Total Dedicated	205,100.00	205,000	205,000	205,000	205,000	205,000
Total Undedicated	11,859.48	4,570	11,580	5,080	11,580	5,080
Total Revenues	216,959.48	209,570	216,580	210,080	216,580	210,080

DEPARTMENT OF MAINE STATE LIBRARY

ADMINISTRATION

Title 27, M.R.S.A., Sections 1-38; Title 1, M.R.S.A., Sections 501-503; Title 5, M.R.S.A., Section 1817, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	108,619.81	44,970	—	—	—	—
Appropriation—Personal Services	121,213.00	122,507	153,114	155,039	154,614	156,539
All Other	71,485.00	72,113	72,786	74,396	71,485	72,113
Capital Expenditures	751.00	560	1,500	1,225	751	560
Unallocated						
Federal Grants	205,000.00	205,000	205,000	205,000	205,000	205,000
Other Departmental Revenue	100.00	—	—	—	—	—
Transferred from Employees Salary Plan	1,121.09	—	—	—	—	—
Total Available	508,289.90	445,150	432,400	435,660	431,850	434,212
Total Expenditures (See Below)	463,136.45	445,150	432,400	435,660	431,850	434,212
Unexpended Balance Carried to Next Year	44,969.14	—	—	—	—	—
Unexpended Balance Lapsed	184.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	208,773.51	233,680	271,272	275,637	272,772	277,137
All Other	192,608.13	199,326	146,628	145,798	145,327	143,515
Capital Expenditures	61,754.81	12,144	14,500	14,225	13,751	13,560
Total Expenditures by Line Category (See Above)	463,136.45	445,150	432,400	435,660	431,850	434,212
REVENUE RECAPITULATION:						
Total Dedicated	205,100.00	205,000	205,000	205,000	205,000	205,000
Total Undedicated	11,859.48	4,570	11,580	5,080	11,580	5,080
Total Revenues	216,959.48	209,570	216,580	210,080	216,580	210,080

MAINE STATE LIBRARY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	6,097	12,493	—	—
All Other	—	—	6,690	6,940	—	—
Capital Expenditures	—	—	2,609	509	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,396	19,942	—	—
Total Expenditures (See Below)	—	—	15,396	19,942	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,097	12,493	—	—
All Other	—	—	6,690	6,940	—	—
Capital Expenditures	—	—	2,609	509	—	—
Total Expenditures by Line Category (See Above)	—	—	15,396	19,942	—	—

DEPARTMENT OF MAINE STATE LIBRARY

MAINE COURT REPORTS

Title 27, M.R.S.A., Sections 61-68, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,300.00	3,866	—	—	—	—
Appropriation—Personal Services						
All Other	6,951.00	14,382	8,800	8,350	8,800	8,350
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	10,251.00	18,248	8,800	8,350	8,800	8,350
Total Expenditures (See Below)	6,384.35	18,248	8,800	8,350	8,800	8,350
Unexpended Balance Carried to Next Year	3,866.65	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,384.35	18,248	8,800	8,350	8,800	8,350
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,384.35	18,248	8,800	8,350	8,800	8,350

GENERAL FUND

EDUCATION AND LIBRARIES

MAINE MARITIME ACADEMY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	20,000.00	32,056	—	—	—	—
Appropriation—Personal Services						
All Other	334,500.00	334,500	560,050	598,150	366,500	366,500
Capital Expenditures						
Unallocated	48,430.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	13,950.00	—	—	—	—	—
Total Available	416,880.00	366,556	560,050	598,150	366,500	366,500
Total Expenditures (See Below)	384,823.64	366,556	560,050	598,150	366,500	366,500
Unexpended Balance Carried to Next Year	32,056.36	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	384,823.64	366,556	560,050	598,150	366,500	366,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	384,823.64	366,556	560,050	598,150	366,500	366,500
EXPENDITURES:						
Administration	376,450.00	366,500	366,500	366,500	366,500	366,500
Expansion and New Activities Budget	—	—	193,550	231,650	—	—
Relocation and Conversion of Dispensary	8,373.64	56	—	—	—	—
Total Expenditures (See Above)	384,823.64	366,556	560,050	598,150	366,500	366,500

MAINE MARITIME ACADEMY

Chapters 168 and 183, Private and Special Laws, 1963. Chapters 159 and 273, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	20,000.00	32,000	—	—	—	—
Appropriation—Personal Services						
All Other	334,500.00	334,500	366,500	366,500	366,500	366,500
Capital Expenditures						
Unallocated	40,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	13,950.00	—	—	—	—	—
Total Available	408,450.00	366,500	366,500	366,500	366,500	366,500
Total Expenditures (See Below)	376,450.00	366,500	366,500	366,500	366,500	366,500
Unexpended Balance Carried to Next Year	32,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	376,450.00	366,500	366,500	366,500	366,500	366,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	376,450.00	366,500	366,500	366,500	366,500	366,500

MAINE MARITIME ACADEMY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	193,550	231,650	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	193,550	231,650	—	—
Total Expenditures (See Below)	—	—	193,550	231,650	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	193,550	231,650	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	193,550	231,650	—	—

MAINE MARITIME ACADEMY

RELOCATION AND CONVERSION OF DISPENSARY

Chapter 255, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	56	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	8,430.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	8,430.00	56	—	—	—	—
Total Expenditures (See Below)	8,373.64	56	—	—	—	—
Unexpended Balance Carried to Next Year	56.36	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,373.64	56	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,373.64	56	—	—	—	—

GENERAL FUND

EDUCATION AND LIBRARIES

UNIVERSITY OF MAINE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	156,128	112,693	112,693	112,693	112,693
Appropriation—Personal Services						
All Other—State	7,948,641.00	8,328,952	11,207,144	13,324,598	9,415,289	10,208,313
Unallocated—State	40,000.00	—	—	—	—	—
Transferred from Appropriations from Unappropriated Surplus	20,000.00	20,000	—	—	—	—
Federal Grants	1,381,518.78	1,392,538	1,392,538	1,392,538	1,392,538	1,392,538
Other Departmental Revenue						
Tuition, Fees, etc.	4,303,505.74	4,820,205	5,665,305	6,218,505	4,820,205	4,820,205
Sales and Services of Education Departments	214,090.34	220,888	220,888	220,888	220,888	220,888
Services to various State Departments	226,885.39	240,805	240,805	240,805	240,805	240,805
Endowment Funds	177,193.29	167,315	167,315	167,315	167,315	167,315
Gifts, Grants and Miscellaneous	363,641.96	684,919	326,875	326,875	326,875	326,875
Gift Scholarships, etc.	117,013.88	143,300	143,300	143,300	143,300	143,300
Total Available	14,792,490.38	16,175,050	19,476,863	22,147,517	16,839,908	17,632,932
Total Expenditures	14,636,361.96	16,062,357	19,364,170	22,034,824	16,727,215	17,520,239
Unexpended Balance Carried to Next Year	156,128.42	112,693	112,693	112,693	112,693	112,693
EXPENDITURES:						
University of Maine	14,378,820.91	15,709,872	16,861,248	18,040,398	16,388,333	17,148,417
Expansion and New Activities Budget	—	—	2,073,752	3,514,602	—	—
Educational Television	257,541.05	352,485	338,882	371,822	338,882	371,822
Expansion and New Activities Budget	—	—	90,288	108,002	—	—
Total Expenditures (See Above)	14,636,361.96	16,062,357	19,364,170	22,034,824	16,727,215	17,520,239

All figures Except, "All Other—State," "Unallocated—State," and "Transferred from Appropriations from Unappropriated Surplus" are for information only.

UNIVERSITY OF MAINE

Title 20, M.R.S.A., Sections 2251-2256.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	115,143	112,693	112,693	112,693	112,693
Appropriation—Personal Services						
All Other—State	7,650,115.00	8,017,452	9,549,322	10,728,472	9,076,407	9,836,491
Unallocated—State	40,000.00	—	—	—	—	—
Transferred from Appropriations from Unappropriated Surplus	20,000.00	20,000	—	—	—	—
Federal Grants	1,381,518.78	1,392,538	1,392,538	1,392,538	1,392,538	1,392,538
Other Departmental Revenue						
Tuition, Fees, etc.	4,303,505.74	4,820,205	4,820,205	4,820,205	4,820,205	4,820,205
Sales and Services of Education Departments	214,090.34	220,888	220,888	220,888	220,888	220,888
Services to various State Departments	226,885.39	240,805	240,805	240,805	240,805	240,805
Endowment Funds	177,193.29	167,315	167,315	167,315	167,315	167,315
Gifts, Grants and Miscellaneous	363,641.96	684,919	326,875	326,875	326,875	326,875
Gift Scholarships, etc.	117,013.88	143,300	143,300	143,300	143,300	143,300
Total Available	14,493,964.38	15,822,565	16,973,941	18,153,091	16,501,026	17,261,110
Total Expenditures	14,378,820.91	15,709,872	16,861,248	18,040,398	16,388,333	17,148,417
Unexpended Balance Carried to Next Year	115,143.47	112,693	112,693	112,693	112,693	112,693

All figures Except, "All Other—State," "Unallocated—State," and "Transferred from Appropriations from Unappropriated Surplus" are for information only.

UNIVERSITY OF MAINE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation						
All Other—State	—	—	1,228,652	2,116,302	—	—
Tuition, Fees, etc.	—	—	845,100	1,398,300	—	—
Total Available	—	—	2,073,752	3,514,602	—	—
Total Expenditures	—	—	2,073,752	3,514,602	—	—

All figures Except, "All Other—State," are for information only.

Department Request based upon 1100 additional students in the first year and 700 students in the second year.

Expenditures are estimated at $1500 per student which will require $1100 in State appropriation and $400 in student tuition.

Also included in the above figures are moneys to fund graduate studies, research support, library facilities and adult education.

UNIVERSITY OF MAINE

EDUCATIONAL TELEVISION

Title 20, M.R.S.A., Sections 2601-2606.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	40,985	—	—	—	—
Appropriation						
All Other—State	298,526.00	311,500	338,882	371,822	338,882	371,822
Total Available	298,526.00	352,485	338,882	371,822	338,882	371,822
Total Expenditures	257,541.05	352,485	338,882	371,822	338,882	371,822
Unexpended Balance Carried to Next Year	40,984.95	—	—	—	—	—

Funds required for the operation of the State ETV Network.

EDUCATIONAL TELEVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation						
All Other—State	—	—	90,288	108,002	—	—
Total Available	—	—	90,288	108,002	—	—
Total Expenditures	—	—	90,288	108,002	—	—

To implement new in-school instructional television programs to be televised at the request of the State.

To provide the much needed full-week ETV broadcast service.

GENERAL FUND

CONSTRUCTION RESERVE FUND

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	511,335.62	148,866	—	250,000	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures	—	—	500,000	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Park and Recreation Commission	(51,224.16)	—	—	—	—	—
Transferred to Health and Welfare—Repair Fund	(3,000.00)	—	—	—	—	—
Transferred to Bureau of Public Improvements —Repair Fund	(8,000.00)	(6,000)	—	—	—	—
Transferred to Augusta State Hospital—Repair Fund	(14,000.00)	—	—	—	—	—
Transferred to Bangor State Hospital—Repair Fund	(6,000.00)	—	—	—	—	—
Transferred to Maine State Prison—Construction and Improvements	(35,688.78)	—	—	—	—	—
Transferred to Maine State Prison—Administration	(997.17)	—	—	—	—	—
Transferred to Maine Port Authority	(57,000.00)	—	—	—	—	—
Transferred to Gorham State College	(21,000.00)	—	—	—	—	—
Transferred to Fort Kent State College	(35,800.00)	—	—	—	—	—
Transferred to Stevens Training Center	(14,710.00)	—	—	—	—	—
Transferred to Maine Maritime Academy	(21,945.00)	—	—	—	—	—
Transferred to Department of Indian Affairs	(16,498.00)	—	—	—	—	—
Transferred to Mental Health and Corrections	(2,819.88)	—	—	—	—	—
Transferred to Education—Architectural Costs	(5,000 00)	—	—	—	—	—
Transferred to Contributions and Transfers	(59,500.00)	—	—	—	—	—
Transferred to Southern Maine Vocational Technical Institute	(9,307.68)	—	—	—	—	—
Transferred to Aroostook State College	(91.86)	—	—	—	—	—
Transferred to Reformatory for Women	—	(13,800)	—	—	—	—
Transferred from Pineland Hospital and Training Center	113.22	—	—	—	—	—
Total Available	148,866.31	129,066	500,000	250,000	—	—
Total Expenditures (See Below)	—	129,066	250,000	250,000	—	—
Unexpended Balance Carried to Next Year	148,866.31	—	250,000	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	129,066	250,000	250,000	—	—
Total Expenditures by Line Category (See Above)	—	129,066	250,000	250,000	—	—
EXPENDITURES:						
Construction Reserve Fund	—	129,066	—	—	—	—
Expansion and New Activities Budget	—	—	250,000	250,000	—	—
Total Expenditures (See Above)	—	129,066	250,000	250,000	—	—

GENERAL FUND

CONSTRUCTION RESERVE FUND

Title 5, M.R.S.A., Section 1503.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	511,335.62	148,866	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Park and Recreation Commission	(51,224.16)	—	—	—	—	—
Transferred to Health and Welfare—Repair Fund	(3,000.00)	—	—	—	—	—
Transferred to Bureau of Public Improvements—Repair Fund	(8,000.00)	(6,000)	—	—	—	—
Transferred to Augusta State Hospital—Repair Fund	(14,000.00)	—	—	—	—	—
Transferred to Bangor State Hospital—Repair Fund	(6,000.00)	—	—	—	—	—
Transferred to Maine State Prison—Construction and Improvements	(35,688.78)	—	—	—	—	—
Transferred to Maine State Prison—Administration	(997.17)	—	—	—	—	—
Transferred to Maine Port Authority	(57,000.00)	—	—	—	—	—
Transferred to Gorham State College	(21,000.00)	—	—	—	—	—
Transferred to Fort Kent State College	(35,800.00)	—	—	—	—	—
Transferred to Stevens Training Center	(14,710.00)	—	—	—	—	—
Transferred to Maine Maritime Academy	(21,945.00)	—	—	—	—	—
Transferred to Department of Indian Affairs	(16,498.00)	—	—	—	—	—
Transferred to Mental Health and Corrections	(2,819.88)	—	—	—	—	—
Transferred to Education Architectural Costs	(5,000.00)	—	—	—	—	—
Transferred to Contributions and Transfers	(59,500.00)	—	—	—	—	—
Transferred to Southern Maine Vocational Technical Institute	(9,307.68)	—	—	—	—	—
Transferred to Aroostook State College	(91.86)	—	—	—	—	—
Transferred to Reformatory for Women	—	(13,800)	—	—	—	—
Transferred from Pineland Hospital and Training Center	113.22	—	—	—	—	—
Total Available	148,866.31	129,066	—	—	—	—
Total Expenditures (See Below)	—	129,066	—	—	—	—
Unexpended Balance Carried to Next Year	148,866.31	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES, BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	129,066	—	—	—	—
Total Expenditures by Line Category (See Above)	—	129,066	—	—	—	—

CONSTRUCTION RESERVE FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	—	—	250,000	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures	—	—	500,000	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	500,000	250,000	—	—
Total Expenditures (See Below)	—	—	250,000	250,000	—	—
Unexpended Balance Carried to Next Year	—	—	250,000	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	—	250,000	250,000	—	—
Total Expenditures by Line Category (See Above)	—	—	250,000	250,000	—	—

GENERAL FUND

RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS

Title 23, M.R.S.A., Section 255.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	79,977.97	78,439	81,939	81,939	81,939	81,939
Appropriation—Personal Services						
All Other	8,500.00	8,500	10,000	10,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers (Highway Commission)	(10,039.28)	(5,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Available	78,438.69	81,939	81,939	81,939	81,939	81,939
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year	78,438.69	81,939	81,939	81,939	81,939	81,939
Unexpended Balance Lapsed						

GENERAL FUND

PROCEEDS FROM BOND ISSUE

Chapter 175, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
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	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	21,402.26	70,701	—	—	—	—
Appropriation—Personal Services	343,902.00	378,807	515,118	545,268	488,091	511,568
All Other	75,313.00	78,014	98,290	102,011	87,277	87,852
Capital Expenditures	35,095.00	22,800	47,702	31,995	19,975	30,400
Unallocated	65,250.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue	1,612.00	—	—	—	—	—
Transferred to Contributions and Transfers	(321.96)	(322)	(1,250)	(1,250)	(1,250)	(1,250)
Total Available	542,432.30	550,000	659,860	678,024	594,093	628,570
Total Expenditures (See Below)	450,474.01	550,000	659,860	678,024	594,093	628,570
Unexpended Balance Carried to Next Year	70,700.80	—	—	—	—	—
Unexpended Balance Lapsed	21,077.49	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	334,383.43	392,807	515,118	545,268	488,091	511,568
All Other	79,148.74	106,018	97,040	100,761	86,027	86,602
Capital Expenditures	36,941.84	51,175	47,702	31,995	19,975	30,400
Total Expenditures by Line Category (See Above)	450,474.01	550,000	659,860	678,024	594,093	628,570
EXPENDITURES:						
Operation and Maintenance	421,239.32	453,025	529,417	565,255	522,449	554,886
Expansion and New Activities Budget	—	—	57,102	37,960	—	—
Keep Maine Scenic	20,131.22	22,149	26,660	27,863	24,963	26,738
State House Museum	7,028.02	14,878	9,405	9,380	9,405	9,380
Allagash Wilderness Waterway	2,075.45	59,948	37,276	37,566	37,276	37,566
Total Expenditures (See Above)	450,474.01	550,000	659,860	678,024	594,093	628,570
REVENUE RECAPITULATION:						
Total Dedicated	1,612.00	—	—	—	—	—
Total Undedicated	211,121.43	202,113	250,036	262,753	248,854	257,354
Total Revenues	212,733.43	202,113	250,036	262,753	248,854	257,354

STATE PARK AND RECREATION COMMISSION

ADMINISTRATION

Title 12, M.R.S.A., Sections 601-608, 801-851, as amended. Title 27, M.R.S.A., Sections 361, 362.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	20,752.26	10,294	—	—	—	—
Appropriation—Personal Services	326,068.00	360,274	438,199	459,936	438,199	459,936
All Other	59,518.00	59,979	72,868	75,574	66,300	66,800
Capital Expenditures	32,255.00	22,800	18,700	30,095	18,300	28,500
Unallocated						
Federal Grants						
Other Departmental Revenue	1,612.00	—	—	—	—	—
Transferred to Contributions and Transfers	(321.96)	(322)	(350)	(350)	(350)	(350)
Total Available	439,883.30	453,025	529,417	565,255	522,449	554,886
Total Expenditures (See Below)	421,239.32	453,025	529,417	565,255	522,449	554,886
Unexpended Balance Carried to Next Year	10,293.85	—	—	—	—	—
Unexpended Balance Lapsed	8,350.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	318,266.48	360,274	438,199	459,936	438,199	459,936
All Other	69,126.40	63,393	72,518	75,224	65,950	66,450
Capital Expenditures	33,846.44	29,358	18,700	30,095	18,300	28,500
Total Expenditures by Line Category (See Above)	421,239.32	453,025	529,417	565,255	522,449	554,886
REVENUE RECAPITULATION:						
Total Dedicated	1,612.00	—	—	—	—	—
Total Undedicated	211,121.43	202,113	248,854	257,354	248,854	257,354
Total Revenues	212,733.43	202,113	248,854	257,354	248,854	257,354

STATE PARK AND RECREATION COMMISSION

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	27,027	33,700	—	—
All Other	—	—	3,120	4,260	—	—
Capital Expenditures	—	—	26,955	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	57,102	37,960	—	—
Total Expenditures (See Below)	—	—	57,102	37,960	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	27,027	33,700	—	—
All Other	—	—	3,120	4,260	—	—
Capital Expenditures	—	—	26,955	—	—	—
Total Expenditures by Line Category (See Above)	—	—	57,102	37,960	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	1,182	5,399	—	—
Total Revenues	—	—	1,182	5,399	—	—

STATE PARK AND RECREATION COMMISSION

KEEP MAINE SCENIC

Title 12, M.R.S.A., Sections 631-633.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	449	—	—	—	—
Appropriation—Personal Services	11,100.00	11,500	14,638	14,638	14,638	14,638
All Other	7,960.00	10,200	11,325	11,325	10,000	10,200
Capital Expenditures	2,840.00	—	697	1,900	325	1,900
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	21,900.00	22,149	26,660	27,863	24,963	26,738
Total Expenditures (See Below)	20,131.22	22,149	26,660	27,863	24,963	26,738
Unexpended Balance Carried to Next Year	449.18	—	—	—	—	—
Unexpended Balance Lapsed	1,319.60	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	10,258.80	11,500	14,638	14,638	14,638	14,638
All Other	7,068.42	10,617	11,325	11,325	10,000	10,200
Capital Expenditures	2,804.00	32	697	1,900	325	1,900
Total Expenditures by Line Category (See Above)	20,131.22	22,149	26,660	27,863	24,963	26,738

STATE PARK AND RECREATION COMMISSION

STATE MUSEUM

Title 27, M.R.S.A., Sections 361, 362.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	650.00	10	—	—	—	—
Appropriation—Personal Services	6,734.00	7,033	6,735	7,030	6,735	7,030
All Other	7,835.00	7,835	2,275	2,350	2,275	2,350
Capital Expenditures	—	—	395	—	395	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	15,219.00	14,878	9,405	9,380	9,405	9,380
Total Expenditures (See Below)	7,028.02	14,878	9,405	9,380	9,405	9,380
Unexpended Balance Carried to Next Year	9.88	—	—	—	—	—
Unexpended Balance Lapsed	8,181.10	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,858.15	7,033	6,735	7,030	6,735	7,030
All Other	2,169.87	7,845	2,275	2,350	2,275	2,350
Capital Expenditures	—	—	395	—	395	—
Total Expenditures by Line Category (See Above)	7,028.02	14,878	9,405	9,380	9,405	9,380

STATE PARK AND RECREATION COMMISSION

ALLAGASH WILDERNESS WATERWAY

Title 12, M.R.S.A., Sections 661-680.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	59,948	—	—	—	—
Appropriation—Personal Services	—	—	28,519	29,964	28,519	29,964
All Other	—	—	8,702	8,502	8,702	8,502
Capital Expenditures	—	—	955	—	955	—
Unallocated	65,250.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(900)	(900)	(900)	(900)
Total Available	65,250.00	59,948	37,276	37,566	37,276	37,566
Total Expenditures (See Below)	2,075.45	59,948	37,276	37,566	37,276	37,566
Unexpended Balance Carried to Next Year	59,947.89	—	—	—	—	—
Unexpended Balance Lapsed	3,226.66	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,000.00	14,000	28,519	29,964	28,519	29,964
All Other	784.05	24,163	7,802	7,602	7,802	7,602
Capital Expenditures	291.40	21,785	955	—	955	—
Total Expenditures by Line Category (See Above)	2,075.45	59,948	37,276	37,566	37,276	37,566

GENERAL FUND

RECREATION, PARKS, ETC.

BAXTER STATE PARK AUTHORITY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	297.55	545	—	—	—	—
Appropriation—Personal Services	31,861.00	32,156	47,418	48,276	39,498	39,973
All Other	12,985.00	12,985	21,700	21,700	12,985	12,985
Capital Expenditures	2,000.00	2,500	31,150	7,050	2,000	2,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,562.70	—	—	—	—	—
Transferred to Contributions and Transfers	(6,000.00)	(6,000)	(12,000)	(12,000)	(6,000)	(6,000)
Total Available	42,706.25	42,186	88,268	65,026	48,483	49,458
Total Expenditures (See Below)	42,079.07	42,186	88,268	65,026	48,483	49,458
Unexpended Balance Carried to Next Year	545.33	—	—	—	—	—
Unexpended Balance Lapsed	81.85	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	33,423.70	32,156	47,418	48,276	39,498	39,973
All Other	6,674.19	7,530	9,700	9,700	6,985	6,985
Capital Expenditures	1,981.18	2,500	31,150	7,050	2,000	2,500
Total Expenditures by Line Category (See Above)	42,079.07	42,186	88,268	65,026	48,483	49,458
EXPENDITURES:						
Baxter State Park	42,079.07	42,186	54,948	54,423	48,483	49,458
Expansion and New Activities Budget	—	—	33,320	10,603	—	—
Total Expenditures (See Above)	42,079.07	42,186	88,268	65,026	48,483	49,458
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	27,948.35	28,000	28,000	28,000	28,000	28,000
Total Revenues	27,948.35	28,000	28,000	28,000	28,000	28,000

BAXTER STATE PARK AUTHORITY

Title 12, M.R.S.A., Sections 901-907, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	297.55	545	—	—	—	—
Appropriation—Personal Services	31,861.00	32,156	39,498	39,973	39,498	39,973
All Other	12,985.00	12,985	13,400	13,400	12,985	12,985
Capital Expenditures	2,000.00	2,500	8,050	7,050	2,000	2,500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	1,562.70	—	—	—	—	—
Transferred to Contributions and Transfers	(6,000.00)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Total Available	42,706.25	42,186	54,948	54,423	48,483	49,458
Total Expenditures (See Below)	42,079.07	42,186	54,948	54,423	48,483	49,458
Unexpended Balance Carried to Next Year	545.33	—	—	—	—	—
Unexpended Balance Lapsed	81.85	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	33,423.70	32,156	39,498	39,973	39,498	39,973
All Other	6,674.19	7,530	7,400	7,400	6,985	6,985
Capital Expenditures	1,981.18	2,500	8,050	7,050	2,000	2,500
Total Expenditures by Line Category (See Above)	42,079.07	42,186	54,948	54,423	48,483	49,458
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	27,948.35	28,000	28,000	28,000	28,000	28,000
Total Revenues	27,948.35	28,000	28,000	28,000	28,000	28,000

BAXTER STATE PARK AUTHORITY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,920	8,303	—	—
All Other	—	—	8,300	8,300	—	—
Capital Expenditures	—	—	23,100	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	—	—	(6,000)	(6,000)	—	—
Total Available	—	—	33,320	10,603	—	—
Total Expenditures (See Below)	—	—	33,320	10,603	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,920	8,303	—	—
All Other	—	—	2,300	2,300	—	—
Capital Expenditures	—	—	23,100	—	—	—
Total Expenditures by Line Category (See Above)	—	—	33,320	10,603	—	—

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; Chapters 191 and 192, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	25,000	—	—	—	—
Appropriation—Personal Services						
All Other	1,020,000.00	1,393,500	1,865,000	1,980,000	1,865,000	1,980,000
Capital Expenditures						
Unallocated	25,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	1,045,000.00	1,418,500	1,865,000	1,980,000	1,865,000	1,980,000
Total Expenditures (See Below)	1,020,000.00	1,418,500	1,865,000	1,980,000	1,865,000	1,980,000
Unexpended Balance Carried to Next Year	25,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,020,000.00	1,418,500	1,865,000	1,980,000	1,865,000	1,980,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,020,000.00	1,418,500	1,865,000	1,980,000	1,865,000	1,980,000

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; Chapters 191 and 192, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	121,400	—	—	—	—
Appropriation—Personal Services						
All Other	486,205.00	764,050	1,058,817	984,425	1,058,817	984,425
Capital Expenditures						
Unallocated	121,400.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	607,605.00	885,450	1,058,817	984,425	1,058,817	984,425
Total Expenditures (See Below)	480,335.00	885,450	1,058,817	984,425	1,058,817	984,425
Unexpended Balance Carried to Next Year	121,400.00	—	—	—	—	—
Unexpended Balance Lapsed	5,870.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	480,335.00	885,450	1,058,817	984,425	1,058,817	984,425
Capital Expenditures						
Total Expenditures by Line Category (See Above)	480,335.00	885,450	1,058,817	984,425	1,058,817	984,425

GENERAL FUND

MISCELLANEOUS

MISCELLANEOUS RESOLVES AND ACTS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	26,058	—	—	—	—
Appropriation—Personal Services						
All Other	134,995.30	51,900	97,500	97,500	51,900	51,900
Capital Expenditures						
Unallocated	73,500.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	208,495.30	77,958	97,500	97,500	51,900	51,900
Total Expenditures (See Below)	182,436.44	76,900	97,500	97,500	51,900	51,900
Unexpended Balance Carried to Next Year	26,058.86	—	—	—	—	—
Unexpended Balance Lapsed	—	1,058	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	181,969.40	76,900	97,500	97,500	51,900	51,900
Capital Expenditures	467.04	—	—	—	—	—
Total Expenditures by Line Category (See Above)	182,436.44	76,900	97,500	97,500	51,900	51,900
EXPENDITURES:						
Maine Historical Society	2,750.00	2,750	2,750	2,750	2,750	2,750
Expansion and New Activities Budget	—	—	7,250	7,250	—	—
Higher Education Study	23,941.14	25,000	—	—	—	—
Miscellaneous Resolves						
Town of Brooks—Discharging Indebtedness	3,095.30	—	—	—	—	—
Town of Wells—Completion Harbor Project	30,000.00	—	—	—	—	—
Aroostook Association for Retarded Children	73,500.00	—	—	—	—	—
Maine Port Authority	49,150.00	49,150	49,150	49,150	49,150	49,150
Expansion and New Activities Budget	—	—	38,350	38,350	—	—
Total Expenditures (See Above)	182,436.44	76,900	97,500	97,500	51,900	51,900

MISCELLANEOUS RESOLVES AND ACTS

Chapter 78, 159, 203, and 256 Private and Special Laws, 1965; Chapter 97, Resolves, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	26,058	—	—	—	—
Appropriation—Personal Services						
All Other	134,995.30	51,900	51,900	51,900	51,900	51,900
Capital Expenditures						
Unallocated	73,500.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	208,495.30	77,958	51,900	51,900	51,900	51,900
Total Expenditures (See Below)	182,436.44	76,900	51,900	51,900	51,900	51,900
Unexpended Balance Carried to Next Year	26,058.86	—	—	—	—	—
Unexpended Balance Lapsed	—	1,058	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	181,969.40	76,900	51,900	51,900	51,900	51,900
Capital Expenditures	467.04	—	—	—	—	—
Total Expenditures by Line Category (See Above)	182,436.44	76,900	51,900	51,900	51,900	51,900
EXPENDITURES:						
Maine Historical Society	2,750.00	2,750	2,750	2,750	2,750	2,750
Higher Education Study	23,941.14	25,000	—	—	—	—
Miscellaneous Resolves—						
Town of Brooks—Discharging Indebtedness	3,095.30	—	—	—	—	—
Town of Wells—Completion Harbor Project	30,000.00	—	—	—	—	—
Aroostook Association for Retarded Children	73,500.00	—	—	—	—	—
Maine Port Authority	49,150.00	49,150	49,150	49,150	49,150	49,150
Total Expenditures (See Above)	182,436.44	76,900	51,900	51,900	51,900	51,900

MISCELLANEOUS RESOLVES AND ACTS

MAINE HISTORICAL SOCIETY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	7,250	7,250	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	7,250	7,250	—	—
Total Expenditures (See Below)	—	—	7,250	7,250	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	7,250	7,250	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	7,250	7,250	—	—

MISCELLANEOUS RESOLVES AND ACTS

MAINE PORT AUTHORITY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	38,350	38,350	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	38,350	38,350	—	—
Total Expenditures (See Below)	—	—	38,350	38,350	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	38,350	38,350	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	38,350	38,350	—	—

GENERAL FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	88,562	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	8,885,209.14	8,448,057	10,323,468	10,445,955	10,153,852	10,261,356
Federal Grants						
Other Departmental Revenue						
Transferred from Other Appropriation Accounts	(9,641.19)	212,560	477,536	689,987	197,967	198,128
Transferred from Contingent Account	100,824.61	12,000	—	—	—	—
Total Available	8,976,392.56	8,761,179	10,801,004	11,135,942	10,351,819	10,459,484
Total Expenditures (See Below)	8,822,378.12	8,759,953	10,801,004	11,135,942	10,351,819	10,459,484
Unexpended Balance Carried to Next Year	88,561.71	—	—	—	—	—
Unexpended Balance Lapsed	65,452.73	1,226	—	—	—	—
EXPENDITURES:						
Transferred to Highway Fund	746,586.28	797,704	893,531	901,664	886,267	894,220
Expansion and New Activities Budget	—	—	4,852	4,955	—	—
Transferred to Special Revenue Funds	301,126.07	218,501	294,486	300,382	273,967	274,128
Expansion and New Activities Budget	—	—	311,550	332,805	—	—
Transferred to Public Service Enterprises	306,670.00	307,147	343,735	357,416	343,735	357,416
Transferred to Trust and Agency Funds	7,313,895.77	7,408,601	8,917,850	9,008,720	8,812,850	8,903,720
Transferred to Working Capital Funds	94,600.00	28,000	35,000	30,000	35,000	30,000
Expansion and New Activities Budget	—	—	—	200,000	—	—
Transferred to Bond Funds	59,500.00	—	—	—	—	—
Total Expenditures (See Above)	8,822,378.12	8,759,953	10,801,004	11,135,942	10,351,819	10,459,484

GENERAL FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	88,562	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	8,885,209.14	8,448,057	10,161,116	10,268,800	10,153,852	10,261,356
Federal Grants						
Other Departmental Revenue						
Transferred from Other Appropriation Accounts	(9,641.19)	212,560	218,486	224,382	197,967	198,128
Transferred from Contingent Account	100,824.61	12,000	—	—	—	—
Total Available	8,976,392.56	8,761,179	10,379,602	10,493,182	10,351,819	10,459,484
Total Expenditures (See Below)	8,822,378.12	8,759,953	10,379,602	10,493,182	10,351,819	10,459,484
Unexpended Balance Carried to Next Year	88,561.71	—	—	—	—	—
Unexpended Balance Lapsed	65,452.73	1,226	—	—	—	—
EXPENDITURES:						
Transferred to:						
Highway Fund						
Contribution for State Police Costs	729,598.33	786,036	874,220	882,308	867,693	875,526
Headquarters and Garage Maintenance	6,948.67	6,668	9,311	9,356	8,574	8,694
Relocating Facilities of Federal Aid Highways	10,039.28	5,000	10,000	10,000	10,000	10,000
Special Revenue Funds						
Audit—Municipal Division	—	12,000	11,000	11,000	11,000	11,000
Economic Development—Urban Planning	25,000.00	25,000	25,000	25,000	25,000	25,000
Maine Forestry District	104,785.19	6,322	7,250	7,250	7,250	7,250
Sea and Shore Fisheries—Marine Research	70,000.00	50,000	50,000	50,000	50,000	50,000
Education Matching Funds						
National Defense Education Act						
Title III—Instructions	37,887.45	53,758	57,127	58,596	53,758	53,758
Title V—Guidance and Testing	4,406.00	4,406	11,431	11,261	4,406	4,406
Title X—Research and Statistics	49,495.72	50,000	60,125	64,561	50,000	50,000
Title II—Student Loans	5,775.00	5,775	—	—	—	—
Economic Opportunity Act—Work Study Program						
Farmington State College	403.97	2,000	—	—	—	—
Gorham State College	1,152.86	3,915	—	—	—	—
Washington State College	—	1,400	—	—	—	—
Fort Kent State College	1,301.29	1,985	—	—	—	—
Aroostook State College	474.88	1,940	—	—	—	—
Federal Vocational Education—George-Barden Act	443.71	—	—	—	—	—
Manpower Development and Training Act	—	—	72,553	72,714	72,553	72,714
Public Service Enterprises						
Augusta State Airport	19,500.00	19,500	19,500	19,500	19,500	19,500
Maine State Ferry Service	287,170.00	287,647	324,235	337,916	324,235	337,916
Trust and Agency Funds						
Employees Retirement—Expense	91,639.00	85,301	109,942	110,972	109,942	110,972
Employees Retirement—Pension						
State Employees	2,037,517.00	2,079,058	2,557,346	2,586,524	2,557,346	2,586,524
Teachers	4,885,886.00	4,945,336	5,799,382	5,859,944	5,799,382	5,859,944

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
EXPENDITURES—Continued						
Survivors Benefits						
Administration	6,000.00	6,100	6,200	6,300	6,200	6,300
Fund	253,481.00	252,806	299,980	299,980	299,980	299,980
Group Life Insurance	35,000.00	35,000	35,000	35,000	35,000	35,000
To Increase Trust Funds to Statutory Rates	4,372.77	5,000	5,000	5,000	5,000	5,000
Working Capital Funds						
Aeronautics Commission—State Plane	44,600.00	28,000	35,000	30,000	35,000	30,000
Maine Recreation Authority	50,000.00	—	—	—	—	—
Bond Funds						
Boys Training Center	14,500.00	—	—	—	—	—
Stevens Training Center	8,000.00	—	—	—	—	—
Teachers College Housing	37,000.00	—	—	—	—	—
Total Expenditures (See Above)	8,822,378.12	8,759,953	10,379,602	10,493,182	10,351,819	10,459,484

GENERAL FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	—	—	162,352	177,155	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Other Appropriation Accounts	—	—	259,050	465,605	—	—
Total Available	—	—	421,402	642,760	—	—
Total Expenditures (See Below)	—	—	421,402	642,760	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES:						
Transferred to:						
Highway Fund						
Contribution for State Police Costs	—	—	4,852	4,955	—	—
Special Revenue Funds						
Economic Development—Urban Planning	—	—	25,000	25,000	—	—
Sea and Shore Fisheries—Marine Research	—	—	12,000	12,000	—	—
—Anadromous Fishery Program	—	—	15,000	30,000	—	—
Forestry—Great Ponds	—	—	500	200	—	—
Maine Forestry District	—	—	6,000	6,000	—	—
Education Matching Funds						
Economic Opportunity Act—Work Study Program						
Farmington State College	—	—	6,300	6,600	—	—
Gorham State College	—	—	19,444	21,666	—	—
Washington State College	—	—	4,000	4,125	—	—
Fort Kent State College	—	—	4,500	4,666	—	—
Aroostook State College	—	—	5,000	5,625	—	—
National Defense Education Act						
Title X—Research and Statistics	—	—	73,131	73,134	—	—
Federal Vocational Act of 1963—Adult Education						
Northern Maine Vocational Technical Institute	—	—	10,000	10,000	—	—
Southern Maine Vocational Technical Institute	—	—	10,000	10,000	—	—
Central Maine Vocational Technical Institute	—	—	10,000	10,000	—	—
Elementary and Secondary Education Act of 1965						
Title V—Department of Education	—	—	97,033	100,119	—	—

GENERAL FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS (Concluded)

PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
Special Revenue Funds—Continued						
Manpower Development and Training Act of 1962	—	—	13,642	13,670	—	—
Trust and Agency Funds						
Group Life Insurance	—	—	105,000	105,000	—	—
Working Capital Funds						
Purchasing Warehouse	—	—	—	200,000	—	—
Total Expenditures (See Above)	—	—	421,402	642,760	—	—

PART II

SECTION VII

Highway Fund

Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1968 and June 30, 1969

Compared with

Corresponding Figures for Year Ended June 30, 1966

and

Estimated Figures for Year Ending June 30, 1967

HIGHWAY FUND

ADMINISTRATION

Title 23, M.R.S.A., Sections 51-52.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	23,942.16	48,026	15,520	15,338	15,520	15,338
Appropriation—Allocation	1,047,403.00	1,050,409	1,326,453	1,349,446	1,356,405	1,380,895
Federal Grants						
Other Departmental Revenue	11,287.03	13,000	12,500	12,500	12,500	12,500
Transferred from Employees Salary Plan	31,811.00	110,276	—	—	—	—
Total Available	1,114,443.19	1,221,711	1,354,473	1,377,284	1,384,425	1,408,733
Total Expenditures (See Below)	1,053,084.34	1,206,191	1,339,135	1,361,946	1,369,087	1,393,395
Unexpended Balance Carried to Next Year	48,026.69	15,520	15,338	15,338	15,338	15,338
Unexpended Balance Lapsed	13,332.16	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	774,286.25	922,191	969,735	980,546	999,687	1,011,995
Contractual Services	183,920.69	194,000	249,000	269,000	249,000	269,000
Commodities	82,511.71	80,000	90,000	90,000	90,000	90,000
Grants, Subsidies and Pensions						
Capital Expenditures	12,365.69	10,000	30,400	22,400	30,400	22,400
Total Expenditures by Character (See Above)	1,053,084.34	1,206,191	1,339,135	1,361,946	1,369,087	1,393,395
REVENUE RECAPITULATION:						
Total Dedicated	11,287.03	13,000	12,500	12,500	12,500	12,500
Total Undedicated						
Total Revenues	11,287.03	13,000	12,500	12,500	12,500	12,500

HIGHWAY FUND

EMPLOYEES SALARY PLAN

Chapters 152 and 281, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	602,181.00	1,940,366	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Various Allocation Accounts	(565,611.00)	(1,637,451)	—	—	—	—
Total Available	36,570.00	302,915	—	—	—	—
Total Expenditures (See Below)	—	302,915	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	36,570.00	—	—	—	—	—

HIGHWAY FUND

RADIO OPERATION

Title 23, M.R.S.A., Sections 51-52.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	4,239.67	14,167	2,887	2,887	2,887	2,887
Appropriation—Allocation	59,352.00	60,235	90,289	75,549	90,289	75,549
Federal Grants						
Other Departmental Revenue						
Transferred from Employees Salary Plan	—	2,371	—	—	—	—
Total Available	63,591.67	76,773	93,176	78,436	93,176	78,436
Total Expenditures (See Below)	46,492.85	73,886	90,289	75,549	90,289	75,549
Unexpended Balance Carried to Next Year	14,167.49	2,887	2,887	2,887	2,887	2,887
Unexpended Balance Lapsed	2,931.33	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	25,212.21	32,886	38,164	38,424	38,164	38,424
Contractual Services	14,251.66	15,000	28,500	18,500	28,500	18,500
Commodities	22.12	—	—	—	—	—
Grants, Subsidies and Pensions						
Capital Expenditures	7,006.86	26,000	23,625	18,625	23,625	18,625
Total Expenditures by Character (See Above)	46,492.85	73,886	90,289	75,549	90,289	75,549

HIGHWAY FUND

HIGHWAY PLANNING SURVEY

Title 23, M.R.S.A., Sections 51-52.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	158,422.38	227,655	123,830	83,870	123,830	83,870
Appropriation—Allocation	355,167.00	281,635	297,540	317,444	297,540	317,444
Federal Grants	264,166.14	285,000	300,000	320,000	300,000	320,000
Other Departmental Revenue	1,498.37	1,500	1,500	1,500	1,500	1,500
Transferred from Employees Salary Plan	6,884.00	46,819	—	—	—	—
Total Available	786,137.89	842,609	722,870	722,814	722,870	722,814
Total Expenditures (See Below)	558,482.20	718,779	639,000	638,944	639,000	638,944
Unexpended Balance Carried to Next Year	227,655.69	123,830	83,870	83,870	83,870	83,870
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	312,155.82	355,779	364,200	369,544	364,200	369,544
Contractual Services	240,599.87	350,000	250,000	250,000	250,000	250,000
Commodities	3,115.31	5,000	5,000	5,000	5,000	5,000
Grants, Subsidies and Pensions						
Capital Expenditures	2,611.20	8,000	19,800	14,400	19,800	14,400
Total Expenditures by Character (See Above)	558,482.20	718,779	639,000	638,944	639,000	638,944
REVENUE RECAPITULATION:						
Total Dedicated	265,664.51	286,500	301,500	321,500	301,500	321,500
Total Undedicated						
Total Revenues	265,664.51	286,500	301,500	321,500	301,500	321,500

HIGHWAY FUND

SECRETARY OF STATE

MOTOR VEHICLE DIVISION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	38,732.96	217,210	56,317	56,317	56,317	56,317
Appropriation—Allocation	1,204,811.00	826,151	933,261	909,113	933,261	909,113
Federal Grants						
Other Departmental Revenue	167,272.86	183,930	227,375	249,600	227,375	249,600
Transferred from Employees Salary Plan	15,055.00	—	—	—	—	—
Transferred to Contributions and Transfers	(37,245.00)	(37,814)	(46,420)	(47,165)	(46,420)	(47,165)
Total Available	1,388,626.82	1,189,477	1,170,533	1,167,865	1,170,533	1,167,865
Total Expenditures (See Below)	1,154,202.99	1,133,160	1,114,216	1,111,548	1,114,216	1,111,548
Unexpended Balance Carried to Next Year	217,210.63	56,317	56,317	56,317	56,317	56,317
Unexpended Balance Lapsed	17,213.20	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	594,546.00	653,633	734,708	743,283	734,708	743,283
Contractual Services	176,137.75	165,030	191,355	181,875	191,355	181,875
Commodities	349,258.02	284,497	164,725	172,450	164,725	172,450
Grants, Subsidies and Pensions						
Capital Expenditures	34,261.22	30,000	23,428	13,940	23,428	13,940
Total Expenditures by Character (See Above)	1,154,202.99	1,133,160	1,114,216	1,111,548	1,114,216	1,111,548
REVENUE RECAPITULATION:						
Total Dedicated	167,272.86	183,930	227,375	249,600	227,375	249,600
Total Undedicated	11,583,639.62	11,874,040	12,288,600	12,657,250	12,288,600	12,657,250
Total Revenues	11,750,912.48	12,057,970	12,515,975	12,906,850	12,515,975	12,906,850

HIGHWAY FUND

SECRETARY OF STATE

MOTOR VEHICLE DIVISION

Title 29, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	38,732.96	217,210	56,317	56,317	56,317	56,317
Appropriation—Allocation	1,204,811.00	826,151	922,518	900,996	922,518	900,996
Federal Grants						
Other Departmental Revenue	167,272.86	183,930	202,900	224,375	202,900	224,375
Transferred from Employees Salary Plan	15,055.00	—	—	—	—	—
Transferred to Contributions and Transfers	(37,245.00)	(37,814)	(46,420)	(47,165)	(46,420)	(47,165)
Total Available	1,388,626.82	1,189,477	1,135,315	1,134,523	1,135,315	1,134,523
Total Expenditures (See Below)	1,154,202.99	1,133,160	1,078,998	1,078,206	1,078,998	1,078,206
Unexpended Balance Carried to Next Year	217,210.63	56,317	56,317	56,317	56,317	56,317
Unexpended Balance Lapsed	17,213.20	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	594,546.00	653,633	705,120	712,616	705,120	712,616
Contractual Services	176,137.75	165,030	188,900	179,200	188,900	179,200
Commodities	349,258.02	284,497	164,725	172,450	164,725	172,450
Grants, Subsidies and Pensions						
Capital Expenditures	34,261.22	30,000	20,253	13,940	20,253	13,940
Total Expenditures by Character (See Above)	1,154,202.99	1,133,160	1,078,998	1,078,206	1,078,998	1,078,206
REVENUE RECAPITULATION:						
Total Dedicated	167,272.86	183,930	202,900	224,375	202,900	224,375
Total Undedicated	11,583,639.62	11,874,040	12,288,600	12,657,250	12,288,600	12,657,250
Total Revenues	11,750,912.48	12,057,970	12,491,500	12,881,625	12,491,500	12,881,625

MOTOR VEHICLE DIVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	—	—	10,743	8,117	10,743	8,117
Federal Grants						
Other Departmental Revenue	—	—	24,475	25,225	24,475	25,225
Total Available	—	—	35,218	33,342	35,218	33,342
Total Expenditures (See Below)	—	—	35,218	33,342	35,218	33,342
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	29,588	30,667	29,588	30,667
Contractual Services	—	—	2,455	2,675	2,455	2,675
Commodities						
Grants, Subsidies and Pensions						
Capital Expenditures	—	—	3,175	—	3,175	—
Total Expenditures by Character (See Above)	—	—	35,218	33,342	35,218	33,342
REVENUE RECAPITULATION:						
Total Dedicated	—	—	24,475	25,225	24,475	25,225
Total Undedicated						
Total Revenues	—	—	24,475	25,225	24,475	25,225

HIGHWAY FUND

SECRETARY OF STATE

MOTOR VEHICLE REGISTRATION SERVICE AND STORAGE BUILDING

Chapter 38, Resolves, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	83,156	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus	112,394.00	—	—	—	—	—
Total Available	112,394.00	83,156	—	—	—	—
Total Expenditures (See Below)	29,237.18	83,156	—	—	—	—
Unexpended Balance Carried to Next Year	83,156.82	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	5,975.36	—	—	—	—	—
Commodities						
Grants, Subsidies and Pensions						
Capital Expenditures	23,261.82	83,156	—	—	—	—
Total Expenditures by Character (See Above)	29,237.18	83,156	—	—	—	—

HIGHWAY FUND

MAINTENANCE OF MOTOR VEHICLE BUILDING

Title 5, M.R.S.A., Sections 1741-1750.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	3,197.18	3,442	3,442	3,442	3,442	3,442
Appropriation—Allocation	26,903.00	26,678	43,125	44,661	43,125	44,661
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(1,014.00)	(1,029)	(1,049)	(1,066)	(1,049)	(1,066)
Transferred from Employees Salary Plan	1,200.00	—	—	—	—	—
Total Available	30,286.18	29,091	45,518	47,037	45,518	47,037
Total Expenditures (See Below)	24,338.42	25,649	42,076	43,595	42,076	43,595
Unexpended Balance Carried to Next Year	3,441.72	3,442	3,442	3,442	3,442	3,442
Unexpended Balance Lapsed	2,506.04	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	14,521.10	15,949	23,816	24,600	23,816	24,600
Contractual Services	5,891.18	6,700	13,810	15,120	13,810	15,120
Commodities	2,269.84	2,850	3,550	3,675	3,550	3,675
Grants, Subsidies and Pensions						
Capital Expenditures	1,656.30	150	900	200	900	200
Total Expenditures by Character (See Above)	24,338.42	25,649	42,076	43,595	42,076	43,595

HIGHWAY FUND

SECRETARY OF STATE

VEHICLE EQUIPMENT SAFETY COMMISSION

Title 29, M.R.S.A., Sections 1511-1562.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	722.00	722	813	813	813	813
Federal Grants						
Other Departmental Revenue						
Total Available	722.00	722	813	813	813	813
Total Expenditures (See Below)	722.00	722	813	813	813	813
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	722.00	722	813	813	813	813
Commodities						
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	722.00	722	813	813	813	813

HIGHWAY FUND

MOTOR VEHICLE DEALERS REGISTRATION BOARD

Title 29, M.R.S.A, Sections 291-295 and Sections 331-340, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	2,425.00	2,425	2,750	2,750	2,750	2,750
Federal Grants						
Other Departmental Revenue						
Total Available	2,425.00	2,425	2,750	2,750	2,750	2,750
Total Expenditures (See Below)	2,280.08	2,425	2,750	2,750	2,750	2,750
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	144.92	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,080.00	1,100	1,250	1,250	1,250	1,250
Contractual Services	1,200.08	1,325	1,500	1,500	1,500	1,500
Commodities						
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	2,280.08	2,425	2,750	2,750	2,750	2,750

HIGHWAY FUND

MAINE HIGHWAY SAFETY COMMITTEE

Title 23, M.R.S.A., Sections 101-105.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	781.00	1,220	—	—	—	—
Appropriation—Allocation	36,994.00	43,913	53,000	63,000	53,000	63,000
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(932.00)	(946)	(1,263)	(1,283)	(1,263)	(1,283)
Total Available	36,843.00	44,187	51,737	61,717	51,737	61,717
Total Expenditures (See Below)	35,579.77	44,187	51,737	61,717	51,737	61,717
Unexpended Balance Carried to Next Year	1,219.51	—	—	—	—	—
Unexpended Balance Lapsed	43.72	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	15,883.80	17,163	27,362	36,896	27,362	36,896
Contractual Services	8,239.64	23,635	20,975	21,421	20,975	21,421
Commodities	9,780.35	1,969	2,200	2,200	2,200	2,200
Grants, Subsidies and Pensions						
Capital Expenditures	1,675.98	1,420	1,200	1,200	1,200	1,200
Total Expenditures by Character (See Above)	35,579.77	44,187	51,737	61,717	51,737	61,717

HIGHWAY FUND

LAND DAMAGE BOARD

Title 23, M.R.S.A., Sections 151-159, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	12	—	—	—	—
Appropriation—Allocation	56,026.00	56,393	52,629	52,719	52,629	52,719
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(1,056.00)	(1,073)	(1,184)	(1,204)	(1,184)	(1,204)
Total Available	54,970.00	55,332	51,445	51,515	51,445	51,515
Total Expenditures (See Below)	46,882.48	55,260	51,445	51,515	51,445	51,515
Unexpended Balance Carried to Next Year	11.50	—	—	—	—	—
Unexpended Balance Lapsed	8,076.02	72	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	35,608.00	43,086	40,256	40,326	40,256	40,326
Contractual Services	11,169.61	12,024	11,039	11,039	11,039	11,039
Commodities	104.87	150	150	150	150	150
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	46,882.48	55,260	51,445	51,515	51,445	51,515

HIGHWAY FUND

STATE POLICE ADMINISTRATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	116,757.18	101,788	101,788	101,788	101,788	101,788
Appropriation—Allocation	2,301,701.00	2,352,015	2,637,216	2,661,786	2,941,382	2,914,871
Federal Grants						
Other Departmental Revenue	799,083.93	818,986	908,622	916,813	1,010,010	1,001,174
Transferred from Highway Surplus	5,356.48	6,092	—	—	—	—
Transferred from Employees Salary Plan	39,265.00	—	—	—	—	—
Transferred to Contributions and Transfers	(272,613.54)	(273,870)	(369,466)	(371,715)	(528,154)	(530,403)
Total Available	2,989,550.05	3,005,011	3,278,160	3,308,672	3,525,026	3,487,430
Total Expenditures (See Below)	2,730,234.28	2,903,223	3,176,372	3,206,884	3,423,238	3,385,642
Unexpended Balance Carried to Next Year	101,788.28	101,788	101,788	101,788	101,788	101,788
Unexpended Balance Lapsed	157,527.49	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,787,691.19	1,870,770	2,131,984	2,163,511	2,254,656	2,292,303
Contractual Services	359,676.73	439,684	443,469	443,469	469,635	469,635
Commodities	79,867.39	73,200	72,800	72,800	83,580	75,600
Grants, Subsidies and Pensions	255,812.57	287,480	309,734	309,734	309,734	309,734
Capital Expenditures	247,186.40	232,089	218,385	217,370	305,633	238,370
Total Expenditures by Character (See Above)	2,730,234.28	2,903,223	3,176,372	3,206,884	3,423,238	3,385,642
REVENUE RECAPITULATION:						
Total Dedicated	799,083.93	818,986	908,622	916,813	1,010,010	1,001,174
Total Undedicated						
Total Revenues	799,083.93	818,986	908,622	916,813	1,010,010	1,001,174

HIGHWAY FUND

STATE POLICE ADMINISTRATION

Title 25, M.R.S.A., Sections 1501-1547 and Title 17, M.R.S.A., Sections 301-307.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	116,757.18	101,788	101,788	101,788	101,788	101,788
Appropriation—Allocation	2,301,701.00	2,352,015	2,622,659	2,646,922	2,603,080	2,626,578
Federal Grants						
Other Departmental Revenue	799,083.93	818,986	903,770	911,858	897,243	905,076
Transferred from Highway Surplus	5,356.48	6,092	—	—	—	—
Transferred from Employees Salary Plan	39,265.00	—	—	—	—	—
Transferred to Contributions and Transfers	(272,613.54)	(273,870)	(369,466)	(371,715)	(369,466)	(371,715)
Total Available	2,989,550.05	3,005,011	3,258,751	3,288,853	3,232,645	3,261,727
Total Expenditures (See Below)	2,730,234.28	2,903,223	3,156,963	3,187,065	3,130,857	3,159,939
Unexpended Balance Carried to Next Year	101,788.28	101,788	101,788	101,788	101,788	101,788
Unexpended Balance Lapsed	157,527.49	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,787,691.19	1,870,770	2,117,075	2,147,592	2,095,603	2,125,100
Contractual Services	359,676.73	439,684	439,569	439,569	434,935	434,935
Commodities	79,867.39	73,200	72,800	72,800	72,800	72,800
Grants, Subsidies and Pensions	255,812.57	287,480	309,734	309,734	309,734	309,734
Capital Expenditures	247,186.40	232,089	217,785	217,370	217,785	217,370
Total Expenditures by Character (See Above)	2,730,234.28	2,903,223	3,156,963	3,187,065	3,130,857	3,159,939
REVENUE RECAPITULATION:						
Total Dedicated	799,083.93	818,986	903,770	911,858	897,243	905,076
Total Undedicated						
Total Revenues	799,083.93	818,986	903,770	911,858	897,243	905,076

STATE POLICE ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	—	—	14,557	14,864	338,302	288,293
Federal Grants						
Other Departmental Revenue	—	—	4,852	4,955	112,767	96,098
Transferred to Contributions and Transfers	—	—	—	—	(158,688)	(158,688)
Total Available	—	—	19,409	19,819	292,381	225,703
Total Expenditures (See Below)	—	—	19,409	19,819	292,381	225,703
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	14,909	15,919	159,053	167,203
Contractual Services	—	—	3,900	3,900	34,700	34,700
Commodities	—	—	—	—	10,780	2,800
Grants, Subsidies and Pensions						
Capital Expenditures	—	—	600	—	87,848	21,000
Total Expenditures by Character (See Above)	—	—	19,409	19,819	292,381	225,703
REVENUE RECAPITULATION:						
Total Dedicated	—	—	4,852	4,955	112,767	96,098
Total Undedicated						
Total Revenues	—	—	4,852	4,955	112,767	96,098

HIGHWAY FUND

STATE POLICE HEADQUARTERS AND GARAGE

Title 5, M.R.S.A., Sections 1741-1750.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	4,293.85	4,224	4,224	4,224	4,224	4,224
Appropriation—Allocation	20,749.00	20,006	27,932	28,068	25,719	26,080
Federal Grants						
Other Departmental Revenue	6,948.67	6,668	9,311	9,356	8,574	8,694
Transferred from Employees Salary Plan	1,050.00	—	—	—	—	—
Transferred to Contributions and Transfers	(837.00)	(850)	(1,461)	(1,484)	(1,461)	(1,484)
Total Available	32,204.52	30,048	40,006	40,164	37,056	37,514
Total Expenditures (See Below)	27,028.13	25,824	35,782	35,940	32,832	33,290
Unexpended Balance Carried to Next Year	4,223.40	4,224	4,224	4,224	4,224	4,224
Unexpended Balance Lapsed	952.99	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	18,258.39	16,799	21,197	21,405	21,197	21,405
Contractual Services	4,725.51	5,000	8,750	8,500	6,850	6,950
Commodities	3,862.12	3,800	5,350	5,550	4,300	4,450
Grants, Subsidies and Pensions						
Capital Expenditures	182.11	225	485	485	485	485
Total Expenditures by Character (See Above)	27,028.13	25,824	35,782	35,940	32,832	33,290
REVENUE RECAPITULATION:						
Total Dedicated	6,948.67	6,668	9,311	9,356	8,574	8,694
Total Undedicated						
Total Revenues	6,948.67	6,668	9,311	9,356	8,574	8,694

HIGHWAY FUND

STATE POLICE

ADDITION TO HEADQUARTERS BUILDING

Chapter 205, Private and Special Laws, 1963.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	7,514.55	278	—	—	—	—
Appropriation—Allocation						
Federal Grants	400.00	—	—	—	—	—
Other Departmental Revenue						
Total Available	7,914.55	278	—	—	—	—
Total Expenditures (See Below)	2,065.66	278	—	—	—	—
Unexpended Balance Carried to Next Year	278.33	—	—	—	—	—
Unexpended Balance Lapsed	5,570.56	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities	202.64	—	—	—	—	—
Grants, Subsidies and Pensions						
Capital Expenditures	1,863.02	278	—	—	—	—
Total Expenditures by Character (See Above)	2,065.66	278	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	400.00	—	—	—	—	—
Total Undedicated						
Total Revenues	400.00	—	—	—	—	—

HIGHWAY FUND

MOTOR VEHICLE INSPECTION

Title 29, M.R.S.A., Sections 2122-2126, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	375.00	—	—	—	—	—
Appropriation—Allocation	57,778.00	48,065	58,552	52,683	58,552	52,683
Federal Grants						
Other Departmental Revenue						
Transferred to Contributions and Transfers	(1,229.00)	(1,248)	(2,620)	(2,664)	(2,620)	(2,664)
Total Available	56,924.00	46,817	55,932	50,019	55,932	50,019
Total Expenditures (See Below)	49,127.54	46,817	55,932	50,019	55,932	50,019
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	7,796.46	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	32,758.00	30,582	36,547	36,634	36,547	36,634
Contractual Services	3,392.95	8,285	7,985	7,985	7,985	7,985
Commodities	7,495.30	4,750	8,400	2,400	8,400	2,400
Grants, Subsidies and Pensions						
Capital Expenditures	5,481.29	3,200	3,000	3,000	3,000	3,000
Total Expenditures by Character (See Above)	49,127.54	46,817	55,932	50,019	55,932	50,019
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	87,185.00	110,552	88,829	90,545	88,829	90,545
Total Revenues	87,185.00	110,552	88,829	90,545	88,829	90,545

HIGHWAY FUND

PUBLIC UTILITIES COMMISSION

MOTOR TRUCK REGULATION

Title 35, M.R.S.A., Sections 1551-1563, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	370,322.66	353,385	330,385	353,102	330,385	353,102
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	260,652.70	220,000	255,000	255,000	255,000	255,000
Transferred to Contributions and Transfers	(7,381.00)	(7,494)	(10,046)	(10,208)	(10,046)	(10,208)
Total Available	623,594.36	565,891	575,339	597,894	575,339	597,894
Total Expenditures (See Below)	210,208.78	235,506	222,237	224,554	222,237	224,554
Unexpended Balance Carried to Next Year	353,385.58	330,385	353,102	373,340	353,102	373,340
Unexpended Balance Lapsed	60,000.00	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	124,118.36	147,656	158,182	160,299	158,182	160,299
Contractual Services	77,480.29	78,050	55,600	55,600	55,600	55,600
Commodities	5,097.63	7,000	6,000	6,000	6,000	6,000
Grants, Subsidies and Pensions	270.00	—	—	—	—	—
Capital Expenditures	3,242.50	2,800	2,455	2,655	2,455	2,655
Total Expenditures by Character (See Above)	210,208.78	235,506	222,237	224,554	222,237	224,554
REVENUE RECAPITULATION:						
Total Dedicated	260,652.70	220,000	255,000	255,000	255,000	255,000
Total Undedicated						
Total Revenues	260,652.70	220,000	255,000	255,000	255,000	255,000

HIGHWAY FUND

CONTINGENT EXPENSE

Title 23, M.R.S.A., Sections 51-52.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	215,926.39	575,678	—	—	—	—
Appropriation—Allocation	496,000.00	151,000	332,000	332,000	332,000	332,000
Federal Grants						
Other Departmental Revenue	5,408.47	4,500	4,500	4,500	4,500	4,500
Transferred to Highway Garage	—	(350,000)	—	—	—	—
Transferred from Surplus	26,500.00	—	—	—	—	—
Transferred from Employees Salary Plan	—	2,944	—	—	—	—
Total Available	743,834.86	384,122	336,500	336,500	336,500	336,500
Total Expenditures (See Below)	112,558.35	384,122	336,500	336,500	336,500	336,500
Unexpended Balance Carried to Next Year	575,678.15	—	—	—	—	—
Unexpended Balance Lapsed	55,598.36	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	10,744.26	45,678	25,000	25,000	25,000	25,000
Contractual Services	71,184.49	93,000	74,500	74,500	74,500	74,500
Commodities	15,973.24	25,444	17,000	17,000	17,000	17,000
Grants, Subsidies and Pensions						
Capital Expenditures	14,656.36	220,000	220,000	220,000	220,000	220,000
Total Expenditures by Character (See Above)	112,558.35	384,122	336,500	336,500	336,500	336,500
REVENUE RECAPITULATION:						
Total Dedicated	5,408.47	4,500	4,500	4,500	4,500	4,500
Total Undedicated						
Total Revenues	5,408.47	4,500	4,500	4,500	4,500	4,500

HIGHWAY FUND

STATE AID CONSTRUCTION

Title 23, M.R.S.A., Sections 801, 1101-1109.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,863,486.92	2,141,855	1,776,855	1,596,855	1,776,855	1,596,855
Appropriation—Allocation	2,275,000.00	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000
Federal Grants						
Other Departmental Revenue	1,334,819.44	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Transferred to Other Allocation Accounts	(757,313.39)	(750,000)	(750,000)	(850,000)	(750,000)	(850,000)
Total Available	4,715,992.97	5,066,855	4,701,855	4,421,855	4,701,855	4,421,855
Total Expenditures (See Below)	2,574,137.51	3,290,000	3,105,000	3,005,000	3,105,000	3,005,000
Unexpended Balance Carried to Next Year	2,141,855.46	1,776,855	1,596,855	1,416,855	1,596,855	1,416,855
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	359,229.07	430,000	440,000	440,000	440,000	440,000
Contractual Services	834,860.53	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
Commodities	205,648.28	300,000	300,000	300,000	300,000	300,000
Grants, Subsidies and Pensions	1,160,239.44	1,495,000	1,300,000	1,200,000	1,300,000	1,200,000
Capital Expenditures	14,160.19	25,000	25,000	25,000	25,000	25,000
Total Expenditures by Character (See Above)	2,574,137.51	3,290,000	3,105,000	3,005,000	3,105,000	3,005,000
REVENUE RECAPITULATION:						
Total Dedicated	1,334,819.44	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Total Undedicated						
Total Revenues	1,334,819.44	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000

HIGHWAY FUND

STATE AID (HARDSHIP CASES)

Chapter 152, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	178,183.35	157,248	10,248	3,248	10,248	3,248
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	15,000.00	20,000	20,000	20,000	20,000	20,000
Transferred from Other Allocation Accounts	517,575.61	500,000	600,000	700,000	600,000	700,000
Transferred from Surplus	100,000.00	—	—	—	—	—
Total Available	1,810,758.96	1,677,248	1,630,248	1,723,248	1,630,248	1,723,248
Total Expenditures (See Below)	1,653,510.22	1,667,000	1,627,000	1,707,000	1,627,000	1,707,000
Unexpended Balance Carried to Next Year	157,248.74	10,248	3,248	16,248	3,248	16,248
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	361,099.27	360,000	330,000	360,000	330,000	360,000
Contractual Services	946,516.43	957,000	937,000	977,000	937,000	977,000
Commodities	263,726.88	270,000	270,000	280,000	270,000	280,000
Grants, Subsidies and Pensions						
Capital Expenditures	82,167.64	80,000	90,000	90,000	90,000	90,000
Total Expenditures by Character (See Above)	1,653,510.22	1,667,000	1,627,000	1,707,000	1,627,000	1,707,000
REVENUE RECAPITULATION:						
Total Dedicated	15,000.00	20,000	20,000	20,000	20,000	20,000
Total Undedicated						
Total Revenues	15,000.00	20,000	20,000	20,000	20,000	20,000

HIGHWAY FUND

ACCESS ROADS—SKI AREAS

Title 23, M.R.S.A., Section 703, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	50,000.00	69,292	—	—	—	—
Appropriation—Allocation	25,000.00	25,000	25,000	25,000	25,000	25,000
Federal Grants						
Other Departmental Revenue	4,800.50	94,000	25,000	25,000	25,000	25,000
Total Available	79,800.50	188,292	50,000	50,000	50,000	50,000
Total Expenditures (See Below)	10,507.58	188,292	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year	69,292.92	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	2,109.45	62,000	15,000	15,000	15,000	15,000
Contractual Services	7,378.70	67,000	18,000	18,000	18,000	18,000
Commodities	1,019.43	59,292	17,000	17,000	17,000	17,000
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	10,507.58	188,292	50,000	50,000	50,000	50,000
REVENUE RECAPITULATION:						
Total Dedicated	4,800.50	94,000	25,000	25,000	25,000	25,000
Total Undedicated						
Total Revenues	4,800.50	94,000	25,000	25,000	25,000	25,000

HIGHWAY FUND

SPECIAL RESOLVES

Chapters 35, 37, 39-48, 54-57, Resolves, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	650	—	—	—	—
Appropriation—Allocation	40,044.50	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	40,044.50	650	—	—	—	—
Total Expenditures (See Below)	39,394.28	650	—	—	—	—
Unexpended Balance Carried to Next Year	650.22	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	4,806.89	200	—	—	—	—
Contractual Services	18,862.73	250	—	—	—	—
Commodities	6,680.16	200	—	—	—	—
Grants, Subsidies and Pensions	9,044.50	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Character (See Above)	39,394.28	650	—	—	—	—

HIGHWAY FUND

ISLAND REFUNDS

Title 29, M.R.S.A., Section 258.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	14,956.20	20,471	15,000	11,000	15,000	11,000
Appropriation—Allocation	13,500.00	13,500	14,000	14,000	14,000	14,000
Federal Grants						
Other Departmental Revenue						
Transferred to Other Allocation Accounts	(3,112.45)	—	—	—	—	—
Total Available	25,343.75	33,971	29,000	25,000	29,000	25,000
Total Expenditures (See Below)	4,074.39	18,971	18,000	18,000	18,000	18,000
Unexpended Balance Carried to Next Year	20,471.00	15,000	11,000	7,000	11,000	7,000
Unexpended Balance Lapsed	798.36	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	4,074.39	18,971	18,000	18,000	18,000	18,000
Capital Expenditures						
Total Expenditures by Character (See Above)	4,074.39	18,971	18,000	18,000	18,000	18,000

HIGHWAY FUND

MAINTENANCE OF BRIDGES

Title 23, M.R.S.A., Sections 402, 458 and 501.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	34,708.76	182,902	50,387	50,387	50,387	50,387
Appropriation—Allocation	918,940.00	930,000	984,000	984,000	984,000	984,000
Federal Grants						
Other Departmental Revenue	43,395.09	6,000	6,000	6,000	6,000	6,000
Transferred from Employees Salary Plan	15,543.00	54,485	—	—	—	—
Total Available	1,012,586.85	1,173,387	1,040,387	1,040,387	1,040,387	1,040,387
Total Expenditures (See Below)	829,684.79	1,123,000	990,000	1,000,000	990,000	1,000,000
Unexpended Balance Carried to Next Year	182,902.06	50,387	50,387	40,387	50,387	40,387
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	525,969.05	600,000	610,000	620,000	610,000	620,000
Contractual Services	204,472.75	220,000	230,000	230,000	230,000	230,000
Commodities	99,242.99	103,000	110,000	110,000	110,000	110,000
Grants, Subsidies and Pensions						
Capital Expenditures	—	200,000	40,000	40,000	40,000	40,000
Total Expenditures by Character (See Above)	829,684.79	1,123,000	990,000	1,000,000	990,000	1,000,000
REVENUE RECAPITULATION:						
Total Dedicated	43,395.09	6,000	6,000	6,000	6,000	6,000
Total Undedicated						
Total Revenues	43,395.09	6,000	6,000	6,000	6,000	6,000

HIGHWAY FUND

PICNIC AREAS

Title 23, M.R.S.A., Section 954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	29,955.29	31,562	3,350	3,350	3,350	3,350
Appropriation—Allocation	50,000.00	50,000	50,000	50,000	50,000	50,000
Federal Grants						
Other Departmental Revenue	365.78	—	—	—	—	—
Transferred from Employees Salary Plan	—	1,788	—	—	—	—
Total Available	80,321.07	83,350	53,350	53,350	53,350	53,350
Total Expenditures (See Below)	48,758.37	80,000	50,000	50,000	50,000	50,000
Unexpended Balance Carried to Next Year	31,562.70	3,350	3,350	3,350	3,350	3,350
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	18,540.52	25,000	18,000	18,000	18,000	18,000
Contractual Services	13,725.29	23,000	15,000	15,000	15,000	15,000
Commodities	13,532.28	26,000	15,000	15,000	15,000	15,000
Grants, Subsidies and Pensions						
Capital Expenditures	2,960.28	6,000	2,000	2,000	2,000	2,000
Total Expenditures by Character (See Above)	48,758.37	80,000	50,000	50,000	50,000	50,000
REVENUE RECAPITULATION:						
Total Dedicated	365.78	—	—	—	—	—
Total Undedicated						
Total Revenues	365.78	—	—	—	—	—

HIGHWAY FUND

SUSPENSE ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	184,863.31	184,355	184,355	184,355	184,355	184,355
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	435,501.86	500,000	555,000	555,000	555,000	555,000
Total Available	620,365.17	684,355	739,355	739,355	739,355	739,355
Total Expenditures (See Below)	436,009.21	500,000	555,000	555,000	555,000	555,000
Unexpended Balance Carried to Next Year	184,355.96	184,355	184,355	184,355	184,355	184,355
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	170,459.41	190,000	200,000	200,000	200,000	200,000
Contractual Services	143,493.82	171,000	188,000	188,000	188,000	188,000
Commodities	115,286.57	139,000	167,000	167,000	167,000	167,000
Grants, Subsidies and Pensions						
Capital Expenditures	6,769.41	—	—	—	—	—
Total Expenditures by Character (See Above)	436,009.21	500,000	555,000	555,000	555,000	555,000
REVENUE RECAPITULATION:						
Total Dedicated	435,501.86	500,000	555,000	555,000	555,000	555,000
Total Undedicated						
Total Revenues	435,501.86	500,000	555,000	555,000	555,000	555,000

HIGHWAY FUND

TRAFFIC SERVICES

Title 23, M.R.S.A., Sections 1251-1254, 1301, 1351 and Title 29, M.R.S.A., Section 948.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	126,655.09	390,318	296,620	190,620	296,620	190,620
Appropriation—Allocation	704,741.00	707,300	865,000	978,000	865,000	978,000
Federal Grants						
Other Departmental Revenue	43,448.01	120,000	90,000	90,000	90,000	90,000
Transferred from Employees Salary Plan	—	12,002	—	—	—	—
Total Available	874,844.10	1,229,620	1,251,620	1,258,620	1,251,620	1,258,620
Total Expenditures (See Below)	484,525.96	933,000	1,061,000	1,068,000	1,061,000	1,068,000
Unexpended Balance Carried to Next Year	390,318.14	296,620	190,620	190,620	190,620	190,620
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	149,281.10	194,006	198,262	200,315	198,262	200,315
Contractual Services	152,632.11	216,000	232,000	232,000	232,000	232,000
Commodities	182,575.22	309,994	330,738	335,685	330,738	335,685
Grants, Subsidies and Pensions						
Capital Expenditures	37.53	213,000	300,000	300,000	300,000	300,000
Total Expenditures by Character (See Above)	484,525.96	933,000	1,061,000	1,068,000	1,061,000	1,068,000
REVENUE RECAPITULATION:						
Total Dedicated	43,448.01	120,000	90,000	90,000	90,000	90,000
Total Undedicated						
Total Revenues	43,448.01	120,000	90,000	90,000	90,000	90,000

MAINTENANCE OF STATE AND STATE AID HIGHWAYS

Title 23, M.R.S.A., Sections 705, 802, 851, 852 and 1052.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,525,832.84	1,537,918	1,263,952	1,009,952	1,263,952	1,009,952
Appropriation—Allocation	9,100,000.00	9,100,000	9,700,000	9,700,000	9,873,000	9,874,000
Federal Grants						
Other Departmental Revenue	65,133.36	65,000	75,000	75,000	75,000	75,000
Transferred from Employees Salary Plan	141,799.00	565,034	—	—	—	—
Total Available	10,832,765.20	11,267,952	11,038,952	10,784,952	11,211,952	10,958,952
Total Expenditures (See Below)	9,294,846.46	10,004,000	10,029,000	10,129,000	10,202,000	10,303,000
Unexpended Balance Carried to Next Year	1,537,918.74	1,263,952	1,009,952	655,952	1,009,952	655,952
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	3,661,078.01	4,035,000	4,050,000	4,050,000	4,223,000	4,224,000
Contractual Services	2,883,859.77	3,069,000	3,089,000	3,089,000	3,089,000	3,089,000
Commodities	2,011,487.60	2,140,000	2,150,000	2,150,000	2,150,000	2,150,000
Grants, Subsidies and Pensions	36.73	—	—	—	—	—
Capital Expenditures	738,384.35	760,000	740,000	840,000	740,000	840,000
Total Expenditures by Character (See Above)	9,294,846.46	10,004,000	10,029,000	10,129,000	10,202,000	10,303,000
REVENUE RECAPITULATION:						
Total Dedicated	65,133.36	65,000	75,000	75,000	75,000	75,000
Total Undedicated						
Total Revenues	65,133.36	65,000	75,000	75,000	75,000	75,000

HIGHWAY FUND

TOWN ROAD IMPROVEMENT

Title 23, M.R.S.A., Sections 1701-1707, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	687,915.30	660,374	402,374	390,374	402,374	390,374
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	957.42	—	—	—	—	—
Transfers—Other Allocation Accounts	(19,440.26)	25,000	25,000	25,000	25,000	25,000
Total Available	2,169,432.46	2,185,374	1,927,374	1,915,374	1,927,374	1,915,374
Total Expenditures (See Below)	1,509,058.13	1,783,000	1,537,000	1,537,000	1,537,000	1,537,000
Unexpended Balance Carried to Next Year	660,374.33	402,374	390,374	378,374	390,374	378,374
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	35,460.08	65,000	40,000	40,000	40,000	40,000
Contractual Services	49,141.52	78,000	57,000	57,000	57,000	57,000
Commodities	452.20	—	—	—	—	—
Grants, Subsidies and Pensions	1,424,004.33	1,640,000	1,440,000	1,440,000	1,440,000	1,440,000
Capital Expenditures						
Total Expenditures by Character (See Above)	1,509,058.13	1,783,000	1,537,000	1,537,000	1,537,000	1,537,000
REVENUE RECAPITULATION:						
Total Dedicated	957.42	—	—	—	—	—
Total Undedicated						
Total Revenues	957.42	—	—	—	—	—

COMPENSATION FOR INJURIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	—	289	289	289	289	289
Appropriation—Allocation	65,000.00	65,000	70,000	70,000	70,000	70,000
Federal Grants						
Other Departmental Revenue	30,351.43	—	—	—	—	—
Total Available	95,351.43	65,289	70,289	70,289	70,289	70,289
Total Expenditures (See Below)	74,516.58	65,000	70,000	70,000	70,000	70,000
Unexpended Balance Carried to Next Year	289.75	289	289	289	289	289
Unexpended Balance Lapsed	20,545.10	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	4,645.30	5,408	5,808	5,808	5,808	5,808
Contractual Services	26,446.98	27,472	27,000	27,000	27,000	27,000
Commodities	937.19	2,000	3,000	3,000	3,000	3,000
Grants, Subsidies and Pensions	42,487.11	30,120	34,192	34,192	34,192	34,192
Capital Expenditures						
Total Expenditures by Character (See Above)	74,516.58	65,000	70,000	70,000	70,000	70,000
REVENUE RECAPITULATION:						
Total Dedicated	30,351.43	—	—	—	—	—
Total Undedicated						
Total Revenues	30,351.43	—	—	—	—	—

HIGHWAY FUND

REMOVAL OF SNOW FROM HIGHWAYS

Title 23, M.R.S.A., Sections 1001-1012.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	37,210.71	114,956	8,433	28,433	8,433	28,433
Appropriation—Allocation	5,900,000.00	5,900,000	6,650,000	6,650,000	6,824,368	6,825,653
Federal Grants						
Other Departmental Revenue	145,080.97	141,000	146,000	146,000	146,000	146,000
Transferred from Employees Salary Plan	246,099.00	428,477	—	—	—	—
Transferred from Surplus	350,000.00	200,000	—	—	—	—
Total Available	6,678,390.68	6,784,433	6,804,433	6,824,433	6,978,801	7,000,086
Total Expenditures (See Below)	6,563,434.03	6,776,000	6,776,000	6,776,000	6,950,368	6,951,653
Unexpended Balance Carried to Next Year	114,956.65	8,433	28,433	48,433	28,433	48,433
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	2,000,524.49	2,130,000	2,130,000	2,130,000	2,304,368	2,305,653
Contractual Services	1,985,048.63	2,046,000	2,046,000	2,046,000	2,046,000	2,046,000
Commodities	1,259,387.45	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Grants, Subsidies and Pensions	1,258,907.15	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
Capital Expenditures	59,566.31	50,000	50,000	50,000	50,000	50,000
Total Expenditures by Character (See Above)	6,563,434.03	6,776,000	6,776,000	6,776,000	6,950,368	6,951,653
REVENUE RECAPITULATION:						
Total Dedicated	145,080.97	141,000	146,000	146,000	146,000	146,000
Total Undedicated						
Total Revenues	145,080.97	141,000	146,000	146,000	146,000	146,000

HIGHWAY FUND

GRADE CROSSING PROTECTION

Title 23, M.R.S.A., Section 3411.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	49,604.09	65,469	50,469	40,469	50,469	40,469
Appropriation—Allocation	20,000	20,000	10,000	10,000	10,000	10,000
Federal Grants						
Other Departmental Revenue						
Total Available	69,604.09	85,469	60,469	50,469	60,469	50,469
Total Expenditures (See Below)	4,134.53	35,000	20,000	30,000	20,000	30,000
Unexpended Balance Carried to Next Year	65,469.56	50,469	40,469	20,469	40,469	20,469
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Capital Expenditures	4,134.53	35,000	20,000	30,000	20,000	30,000
Total Expenditures by Character (See Above)	4,134.53	35,000	20,000	30,000	20,000	30,000

HIGHWAY FUND

BRIDGE CONSTRUCTION

Title 23, M.R.S.A., Sections 401, 451-457.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	1,432,005.14	815,675	185,675	185,675	185,675	185,675
Appropriation—Allocation	600,000.00	600,000	700,000	700,000	700,000	700,000
Federal Grants						
Other Departmental Revenue	247,832.31	250,000	250,000	250,000	250,000	250,000
Transferred from Other Allocation Accounts	57,509.66	80,000	100,000	100,000	100,000	100,000
Transferred from Employees Salary Plan	—	26,654	—	—	—	—
Total Available	2,337,347.11	1,772,329	1,235,675	1,235,675	1,235,675	1,235,675
Total Expenditures (See Below)	1,521,671.54	1,586,654	1,050,000	1,050,000	1,050,000	1,050,000
Unexpended Balance Carried to Next Year	815,675.57	185,675	185,675	185,675	185,675	185,675
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	251,584.76	288,000	218,000	218,000	218,000	218,000
Contractual Services	48,985.19	49,654	51,000	51,000	51,000	51,000
Commodities	1,092.41	5,000	5,000	5,000	5,000	5,000
Grants, Subsidies and Pensions						
Capital Expenditures	1,220,009.18	1,244,000	776,000	776,000	776,000	776,000
Total Expenditures by Character (See Above)	1,521,671.54	1,586,654	1,050,000	1,050,000	1,050,000	1,050,000
REVENUE RECAPITULATION:						
Total Dedicated	247,832.31	250,000	250,000	250,000	250,000	250,000
Total Undedicated						
Total Revenues	247,832.31	250,000	250,000	250,000	250,000	250,000

HIGHWAY FUND

PROCEEDS FROM SALE OF BONDS

Chapters 152 and 281, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Allocation from Proceeds of Bond Issue	5,940,531	8,685,811	5,050,000	1,273,658	3,200,000	3,123,658
Transferred to Other Allocation Accounts	(5,940,531)	(8,685,811)	(5,050,000)	(1,273,658)	(3,200,000)	(3,123,658)

HIGHWAY FUND

PASSAGASSAWAUKEAG BRIDGE

Chapter 126, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	155,350.07	155,350	155,350	155,350	155,350	155,350
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Total Available	155,350.07	155,350	155,350	155,350	155,350	155,350
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year	155,350.07	155,350	155,350	155,350	155,350	155,350
Unexpended Balance Lapsed						

HIGHWAY CONSTRUCTION—STATE AND FEDERAL

Title 23, M.R.S.A., Sections 52, 57-59, 651-654, 752-753, 853, 1051 and 1603, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward	14,875,932.98	18,858,346	16,002,346	11,532,346	16,002,346	11,532,346
Appropriation—Allocation	5,333,469.00	2,443,189	4,225,000	10,182,342	4,575,000	6,932,342
Federal Grants	28,274,670.28	23,000,000	25,000,000	27,000,000	25,000,000	27,000,000
Other Departmental Revenue	99,178.51	20,000	30,000	30,000	30,000	30,000
Transferred from Employees Salary Plan	66,905.00	386,601	—	—	—	—
Transferred from Other Allocation Accounts	4,780.83	(55,000)	(175,000)	(175,000)	(175,000)	(175,000)
Transferred from Proceeds from Sale of Bonds	5,940,531.00	8,685,811	5,050,000	1,273,658	3,200,000	3,123,658
Total Available	54,595,467.60	53,338,947	50,132,346	49,843,346	48,632,346	48,443,346
Total Expenditures (See Below)	35,737,120.75	37,336,601	38,600,000	38,700,000	37,100,000	37,300,000
Unexpended Balance Carried to Next Year	18,858,346.85	16,002,346	11,532,346	11,143,346	11,532,346	11,143,346
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	4,072,592.77	4,650,000	4,750,000	4,850,000	3,250,000	3,450,000
Contractual Services	2,291,717.21	2,693,000	3,050,000	3,050,000	3,050,000	3,050,000
Commodities	170,353.90	250,000	300,000	300,000	300,000	300,000
Grants, Subsidies and Pensions	24,636.36	—	—	—	—	—
Capital Expenditures	29,177,820.51	29,743,601	30,500,000	30,500,000	30,500,000	30,500,000
Total Expenditures by Character (See Above)	35,737,120.75	37,336,601	38,600,000	38,700,000	37,100,000	37,300,000
REVENUE RECAPITULATION:						
Total Dedicated	28,373,848.79	23,020,000	25,030,000	27,030,000	25,030,000	27,030,000
Total Undedicated						
Total Revenues	28,373,848.79	23,020,000	25,030,000	27,030,000	25,030,000	27,030,000

HIGHWAY FUND

RETIREMENT OF BONDS

Title 23, M.R.S.A., Section 1601.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	2,700,000.00	2,850,000	2,550,000	3,025,000	1,550,000	3,025,000
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 Surplus	1,200,000.00	—	—	—	1,000,000	—
Total Available	4,100,000.00	3,050,000	2,750,000	3,225,000	2,750,000	3,225,000
Total Expenditures (See Below)	4,100,000.00	2,600,000	2,750,000	3,225,000	2,750,000	3,225,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	—	450,000	—	—	—	—
EXPENDITURES BY CHARACTER:						
Bond Retirement	4,100,000.00	2,600,000	2,750,000	3,225,000	2,750,000	3,225,000
Total Expenditures by Character (See Above)	4,100,000.00	2,600,000	2,750,000	3,225,000	2,750,000	3,225,000

HIGHWAY FUND

INTEREST ON BONDED DEBT

Title 23, M.R.S.A., Section 1601.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	857,250.00	1,007,900	1,218,450	1,428,713	1,218,450	1,428,713
Federal Grants						
Other Departmental Revenue						
Total Available	857,250.00	1,007,900	1,218,450	1,428,713	1,218,450	1,428,713
Total Expenditures (See Below)	797,250.00	960,579	1,218,450	1,428,713	1,218,450	1,428,713
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	60,000.00	47,321	—	—	—	—
EXPENDITURES BY CHARACTER:						
Interest	797,250.00	960,579	1,218,450	1,428,713	1,218,450	1,428,713
Total Expenditures by Character (See Above)	797,250.00	960,579	1,218,450	1,428,713	1,218,450	1,428,713

HIGHWAY FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	1,200,885.00	4,122,409	4,064,969	1,046,275	4,064,969	1,046,275
Federal Grants						
Other Departmental Revenue						
Transferred from State Police	9,348.56	8,000	9,000	9,000	9,000	9,000
Transferred from Other Allocation Accounts (Retirement)	312,958.98	316,324	424,509	427,789	583,197	586,477
Transferred to Highway Garage	(200,000.00)	(175,000)	—	—	—	—
Total Available	1,323,192.54	4,271,733	4,498,478	1,483,064	4,657,166	1,641,752
Total Expenditures (See Below)	1,259,287.29	4,260,475	4,498,478	1,483,064	4,657,166	1,641,252
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	63,905.25	11,258	—	—	—	—
EXPENDITURES:						
Transferred to General Fund	222,350.63	255,905	275,978	272,578	275,978	272,578
Transferred to Other Special Revenue Funds	4,595.68	8,000	8,000	8,000	8,000	8,000
Transferred to Trust and Agency Funds	930,060.98	942,850	1,186,960	1,202,486	1,345,648	1,361,174
Transferred to Public Service Enterprises	102,280.00	3,053,720	3,027,540	—	3,027,540	—
Total Expenditures (See Above)	1,259,287.29	4,260,475	4,498,478	1,483,064	4,657,166	1,641,752

HIGHWAY FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	1,200,885.00	4,122,409	4,064,969	1,046,275	4,064,969	1,046,275
Federal Grants						
Other Departmental Revenue						
Transferred from State Police	9,348.56	8,000	9,000	9,000	9,000	9,000
Transferred from Other Allocation Accounts (Retirement)	312,958.98	316,324	424,509	427,789	424,509	427,789
Transferred to Highway Garage	(200,000.00)	(175,000)	—	—	—	—
Total Available	1,323,192.54	4,271,733	4,498,478	1,483,064	4,498,478	1,483,064
Total Expenditures (See Below)	1,259,287.29	4,260,475	4,498,478	1,483,064	4,498,478	1,483,064
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	63,905.25	11,258	—	—	—	—
EXPENDITURES:						
Transferred to General Fund	222,350.63	255,905	275,978	272,578	275,978	272,578
Transferred to Other Special Revenue Funds	4,595.68	8,000	8,000	8,000	8,000	8,000
Transferred to Trust and Agency Funds	930,060.98	942,850	1,186,960	1,202,486	1,186,960	1,202,486
Transferred to Public Service Enterprises	102,280.00	3,053,720	3,027,540	—	3,027,540	—
Total Expenditures (See Above)	1,259,287.29	4,260,475	4,498,478	1,483,064	4,498,478	1,483,064

HIGHWAY FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1965-66	1966-67	1967-68	1968-69	1967-68	1968-69
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Transferred from State Police—Retirement	—	—	—	—	158,688	158,688
Total Available	—	—	—	—	158,688	158,688
Total Expenditures (See Below)	—	—	—	—	158,688	158,688
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES:						
Transferred to Trust and Agency Funds	—	—	—	—	158,688	158,688
Total Expenditures (See Above)	—	—	—	—	158,688	158,688

PART III

Appropriation Bills

and

Revenue Measures

APPROPRIATION BILL

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

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, 1968 and June 30, 1969.

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, 1967; 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, 1967 to June 30, 1968 and from July 1, 1968 to June 30, 1969—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. 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 Department Head, Budget Officer and 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, 1968 and June 30, 1969. 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.

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1967-68		1968-69	
ADJUTANT GENERAL				
Administration				
Personal Services	(49)	$ 265,400	(49)	$ 270,580
All Other		43,343		43,343
Capital Expenditures		5,000		5,000
Military Fund				
Personal Services	(8)	42,974	(8)	44,140
All Other		65,560		66,240
Capital Expenditures		600		600
Operation of State Armories				
Personal Services	(29)	135,297	(29)	137,333
All Other		144,785		144,785
Capital Expenditures		4,000		4,000
Maine State Guard				
Personal Services		2,700		2,700
All Other		7,350		7,350
Total Adjutant General		717,009		726,071
ADMINISTRATIVE HEARING COMMISSIONER				
Administration				
Personal Services	(2)	14,890	(2)	14,890
All Other		1,622		1,622
Capital Expenditures		475		—
AGRICULTURE, DEPARTMENT OF				
Administration				
Personal Services	(6)	67,708	(6)	68,348
All Other		6,185		7,485
Capital Expenditures		1.385		270
Promotion of Agriculture				
Personal Services	(2)	12,427	(2)	13,042
All Other		73,315		73,315
Capital Expenditures		500		2,500
Animal Industry Division				
Personal Services	(9)	51,542	(9)	52,057
All Other		16,380		16,380
Capital Expenditures		700		2,600
Control of Livestock Diseases				
Personal Services	(8)	72,020	(8)	72,509
All Other		81,845		81,845
Capital Expenditures		500		600
Dog Licenses—Administration and Claims				
Personal Services	(3)	20,631	(3)	20,930
All Other		63,769		63,770
Capital Expenditures		200		200
Division of Inspection				
Personal Services	(24)	157,435	(24)	158,650
All Other		117,137		119,489
Capital Expenditures		10,555		402
Division of Markets				
Personal Services	(29)	133,395	(29)	135,699
All Other		47,901		47,883
Capital Expenditures		1,190		865
Division of Plant Industry				
Personal Services	(6)	46,227	(6)	46,399
All Other		19,035		19,235
Capital Expenditures		2,225		625

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
AGRICULTURE, DEPARTMENT OF—Continued				
Bee Industry				
Personal Services		840		840
All Other		560		560
Total Department of Agriculture		1,005,607		1,006,498
ARTS AND HUMANITIES, COMMISSION ON THE				
Administration				
Personal Services	(2)	21,462	(2)	22,535
All Other		12,000		12,000
Capital Expenditures		1,538		465
ATLANTIC SEA RUN SALMON COMMISSION				
Administration				
Personal Services	(4)	36,662	(4)	36,662
All Other		11,000		10,705
Capital Expenditures		2,600		2,500
ATLANTIC STATES MARINE FISHERIES COMMISSION				
Administration				
All Other		3,500		3,500
ATTORNEY GENERAL				
Administration				
Personal Services	(22)	195,480	(22)	203,530
All Other		28,370		29,670
Capital Expenditures		2,050		2,400
County Attorneys' Salaries				
Personal Services	(26)	135,700	(26)	135,700
Total Attorney General		361,600		371,300
AUDIT, DEPARTMENT OF				
Administration				
Personal Services	(19)	139,939	(19)	142,728
All Other		10,700		11,700
Capital Expenditures		1,000		500
BANKS AND BANKING, DEPARTMENT OF				
Administration				
Personal Services	(9)	62,550	(9)	63,882
All Other		10,952		10,952
BAXTER STATE PARK AUTHORITY				
Administration				
Personal Services	(2)	39,498	(2)	39,973
All Other		12,985		12,985
Capital Expenditures		2,000		2,500
BOXING COMMISSION				
Administration				
Personal Services	(3)	5,032	(3)	5,162
All Other		2,310		2,310
Capital Expenditures		200		—
CHARITABLE INSTITUTIONS				
Good Samaritan Home				
All Other		3,155		3,155

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
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. 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		48,555		48,555
CIVIL DEFENSE AND PUBLIC SAFETY				
Administration				
Personal Services	(35)	109,499	(35)	111,535
All Other		28,200		28,200
Capital Expenditures		1,000		1,000
(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		188,699		190,735
*(Any balance in the Federal Matching Program on June 30, 1968 shall be carried forward to be expended for the same purposes during the 1968-69 fiscal year.)				
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS				
To General Highway Fund				
General Fund's Share of State Police Costs—25%				
Administration		867,693		875,526
Headquarters and Garage Maintenance		8,574		8,694
To Public Service Enterprises				
Augusta State Airport		19,500		19,500
Maine State Ferry Service		324,235		337,916

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS—Continued				
To Special Revenue Funds				
Audit—Municipal Division		11,000		11,000
Economic Development—Urban Planning		25,000		25,000
*Sea and Shore Fisheries—Federal-State Marine Research		50,000		50,000
To Trust and Agency Funds				
Employees Retirement—Expense		109,942		110,972
Employees Retirement—Pension:				
State Employees		2,557,346		2,586,524
Teachers		5,799,382		5,859,944
Survivors' Benefits:				
Administration		6,200		6,300
Fund		299,980		299,980
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		35,000		30,000
Total Contributions and Transfers		10,153,852		10,261,356
*(It is the intent of the Legislature that the $50,000 provided each year be used for matching purposes only, to implement the "Commercial Fisheries and Development Act.")				
DEBT RETIREMENT				
General Fund Bonds				
All Other		1,865,000		1,980,000
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Administration				
Personal Services	(41)	351,305	(41)	355,821
All Other		618,193		620,493
Capital Expenditures		1,000		1,000
EDUCATION, DEPARTMENT OF				
Subsidies to Cities and Towns for Professional Credits				
All Other		125,000		125,000
Teachers of Mentally Retarded Children—Subsidies.				
All Other		3,500		3,500
Vocational Education—Subsidies				
All Other		135,250		135,250
General Purpose Subsidies to Cities and Towns				
All Other		24,194,048		22,443,246
Maine School Building Authority—Administration				
Personal Services	(1)	9,283	(1)	9,283
All Other		4,210		4,310
Student Scholarship Fund				
All Other		50,000		50,000
Vocational Education—Administration				
Personal Services	(16½)	71,694	(16½)	73,218
All Other		16,565		16,430
Capital Expenditures		700		700
Administration				
Personal Services	(39½)	318,885	(39½)	321,549
All Other		60,450		58,450
Capital Expenditures		2,900		1,700

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1967-68		1968-69	
EDUCATION, DEPARTMENT OF—Continued				
Educational Television				
Personal Services	(1½)	11,881	(1½)	12,209
All Other		73,825		75,825
Capital Expenditures		60		—
Special Education—Supervision of				
Personal Services	(3)	24,834	(3)	25,350
All Other		4,105		4,105
Capital Expenditures		760		—
Superintendents of Towns Comprising School Unions				
Personal Services	(125)	170,010	(125)	170,010
All Other		26,700		26,700
Matching Funds—National Defense Education Act				
All Other		113,939		113,939
Eastern Maine Vocational Technical Institute				
Personal Services	(27½)	186,366	(29½)	219,523
All Other		101,600		109,200
Capital Expenditures		75,000		50,000
Matching Funds—Training in Fisheries Trade				
Personal Services	(4)	17,553	(4)	19,246
All Other		22,550		22,550
Capital Expenditures		6,363		4,150
School of Practical Nursing—Waterville				
Personal Services	(4½)	10,688	(4½)	11,220
All Other		7,410		7,831
Capital Expenditures		527		527
Southern Maine Vocational Technical Institute				
Personal Services	(40)	108,609	(40)	114,402
All Other		119,050		121,000
Capital Expenditures		26,651		10,385
Vocational Rehabilitation				
Personal Services	(33)	48,120	(33)	49,742
All Other		120,156		127,852
Capital Expenditures		2,198		450
Education of Orphans of Veterans				
All Other		16,500		16,500
Driver Education—Supervision of				
Personal Services	(2)	14,153	(2)	14,660
All Other		3,000		2,150
Capital Expenditures		1,500		450
Farmington State College				
Personal Services	(94½)	837,891	(94½)	854,368
All Other		394,120		417,690
Capital Expenditures		6,000		5,000
Gorham State College				
Personal Services	(149)	1,304,831	(149)	1,345,628
All Other		444,900		444,900
Capital Expenditures		14,000		16,000
Washington State College				
Personal Services	(44)	391,514	(44)	391,698
All Other		166,250		166,900
Capital Expenditures		7,000		8,000
Fort Kent State College				
Personal Services	(37)	293,969	(37)	294,106
All Other		101,025		104,600
Capital Expenditures		4,400		4,800

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1967-68		1968-69	
EDUCATION, DEPARTMENT OF—Continued				
Aroostook State College				
Personal Services	(61)	478,833	(61)	518,621
All Other		206,925		212,050
Capital Expenditures		18,000		8,560
School of Practical Nursing—Northern Maine				
Personal Services	(4½)	28,954	(4½)	30,123
All Other		5,450		5,700
Capital Expenditures		600		600
Schooling of Children in Unorganized Territory				
Personal Services	(53)	133,448	(53)	140,120
All Other		237,805		242,020
Schooling of Indian Children				
Personal Services	(16)	47,725	(16)	50,625
All Other		55,109		55,109
Capital Expenditures		583		—
State Administration—School Lunches				
Personal Services	(7)	43,041	(7)	44,237
All Other		7,470		8,100
Capital Expenditures		290		285
Subsidies—Special Education				
All Other		476,000		476,000
Subsidies—Secondary Education for Island Children				
All Other		10,030		10,030
Donated Commodities Program				
Personal Services	(3 4/5)	19,412	(3 4/5)	19,412
All Other		3,300		3,300
Capital Expenditures		250		—
School of Practical Nursing—Southern Maine				
Personal Services	(5½)	36,846	(5½)	38,496
All Other		13,585		13,585
Capital Expenditures		1,500		500
Subsidies—Industrial Education				
All Other		65,000		65,000
Northern Maine Vocational Technical Institute				
Personal Services	(33)	229,854	(33)	237,751
All Other		183,378		178,378
Capital Expenditures		7,500		5,000
Student Scholarship Administration				
Personal Services	(1)	4,491	(1)	4,721
All Other		72,650		133,100
Capital Expenditures		180		—
Farmington State College—Speech and Hearing Referral and Training Center				
Personal Services	(1)	7,982	(1)	8,372
All Other		1,975		2,100
Capital Expenditures		900		—
Subsidies—Regional Technical and Vocational Centers				
All Other		59,000		242,000
Matching Funds—Manpower Development and Training Act 1962				
Unallocated		72,553		72,714
Subsidies—Driver Education				
All Other		120,000		120,000

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1967-68		1968-69	
EDUCATION, DEPARTMENT OF—Continued				
Training of Firemen				
Personal Services	(1½)	7,570	(1½)	7,570
All Other		14,830		14,830
Capital Expenditures		225		225
Central Maine Vocational Technical Institute				
Personal Services	(24)	187,305	(24)	199,384
All Other		123,425		141,950
Capital Expenditures		25,000		15,000
New England Higher Education Compact				
All Other		51,605		51,920
Total Department of Education		33,333,072		32,003,790
EXECUTIVE DEPARTMENT				
Administration				
Personal Services	(10)	101,644	(10)	105,596
All Other		19,050		20,050
Capital Expenditures		1,800		1,800
*Art Commission				
All Other		2,500		2,500
Executive Council				
Personal Services		6,720		17,920
All Other		13,775		20,000
Promotion of Maine				
All Other		10,000		10,000
Governor's Expense Account				
All Other		15,000		15,000
Federal-State Coordinator				
Personal Services	(2)	18,889	(2)	19,838
All Other		15,350		15,600
Capital Expenditures		1,800		1,800
Blaine House				
Personal Services	(6)	24,908	(6)	26,156
All Other		17,730		17,680
Capital Expenditures		1,000		1,000
Panel of Mediators				
Personal Services		3,000		3,000
All Other		1,500		1,500
Total Executive Department		254,666		279,440

*(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	(81)	426,163	(81)	433,196
All Other		152,800		152,800
Capital Expenditures		4,000		5,000
Finance—Administration				
Personal Services	(2)	28,366	(2)	29,458
All Other		1,445		1,245
Capital Expenditures		100		100

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
FINANCE AND ADMINISTRATION, DEPARTMENT OF—Continued				
Bureau of Public Improvements				
Personal Services	(20)	179,583	(20)	182,320
All Other		21,610		26,810
Capital Expenditures		1,000		500
Bureau of the Budget				
Personal Services	(11)	89,950	(11)	92,738
All Other		10,025		19,775
Capital Expenditures		900		900
Property Management Division				
Personal Services	(121)	536,516	(121)	545,282
All Other		176,829		178,397
Capital Expenditures		10,000		5,000
Purchases—Administration				
Personal Services	(16)	105,299	(16)	106,654
All Other		13,400		13,500
Capital Expenditures		500		1,000
Purchases—Central Mailing Room				
Personal Services	(6)	31,297	(6)	31,576
All Other		2,500		2,500
Capital Expenditures		1,600		275
Purchases—Public Printing Division				
Personal Services	(7)	39,703	(7)	40,551
All Other		3,200		3,215
Capital Expenditures		850		1,200
Taxation—Administration				
Personal Services	(138)	853,402	(138)	867,096
All Other		265,309		269,304
Capital Expenditures		16,000		8,000
Total Department of Finance and Administration		2,972,347		3,018,392
FISHERIES AND GAME, DEPARTMENT OF				
Search for Lost Persons				
All Other		1,500		1,500
FORESTRY, DEPARTMENT OF				
Administration				
Personal Services	(5)	31,156	(5)	31,865
All Other		13,300		13,300
Capital Expenditures		800		800
*State Forest Nursery				
Personal Services	(5)	26,331	(5)	30,581
All Other		8,131		11,088
Capital Expenditures		489		2,989
Forest Rehabilitation				
All Other		10,000		10,000
*Forest Fire Control—Organized Towns				
Personal Services	(34½)	299,943	(34½)	301,686
All Other		94,264		94,122
Capital Expenditures		39,279		36,704
*Aid to Small Woodland Owners				
Personal Services	(24½)	114,977	(24½)	117,180
All Other		23,290		23,400
Capital Expenditures		825		776

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1967-68		1968-69	
FORESTRY, DEPARTMENT OF—Continued				
*(Any balances in the starred accounts above shall not lapse but shall be carried forward from year to year to be expended for the same purposes.)				
Entomology				
Personal Services	(20)	159,567	(20)	161,761
All Other		75,706		75,554
Capital Expenditures		7,490		6,974
Total Forestry Department		905,548		918,780
(This includes 6½ employees—Aid to Small Woodland Owners and 1½ employees—Entomology 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.)				
HARNESS HORSE RACING COMMISSION				
Administration				
Personal Services	(4)	25,651	(4)	26,162
All Other		25,955		25,955
Capital Expenditures		460		—
HEALTH AND WELFARE, DEPARTMENT OF				
Bureau of Health				
Personal Services	(133)	821,561	(133)	835,551
All Other		240,340		243,340
Capital Expenditures		6,475		5,650
Alcoholism Services				
Personal Services	(8)	48,601	(8)	49,677
All Other		21,305		21,580
Capital Expenditures		250		250
Interstate Water Pollution Control				
All Other		2,700		2,700
Central Maine Sanatorium				
Personal Services	(116)	550,696	(116)	556,322
All Other		213,091		219,090
Capital Expenditures		8,575		10,280
General Administration				
Personal Services	(441)	1,640,389	(441)	1,691,441
All Other		291,568		291,568
Capital Expenditures		16,394		16,394
Child Welfare Services—State Funds				
Personal Services	(74)	505,992	(74)	515,442
All Other		2,082,593		2,082,593
Capital Expenditures		1,650		1,650
General Assistance				
All Other		889,850		889,850
Jefferson Relief Camp				
Personal Services	(7)	37,150	(7)	37,166
All Other		20,954		21,436
Capital Expenditures		3,300		300
Aid to Towns for Care of Poor Persons				
All Other		12,500		12,500

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1967-68		1968-69	
HEALTH AND WELFARE, DEPARTMENT OF—Continued				
Eye Care and Special Services				
Personal Services	(20)	82,029	(20)	84,003
All Other		218,648		218,648
Capital Expenditures		604		1,488
Special Pensions				
All Other		8,000		8,000
Aid to Dependent Children				
All Other		1,000,000		1,000,000
Hospital and Medical Care				
All Other		1,962,693		2,257,275
Assistance to the Aged, Blind or Disabled				
All Other		3,930,000		4,125,000
Total Department of Health and Welfare		14,617,908		15,199,194
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 or Disabled shall not lapse on June 30, 1968 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
INDIAN AFFAIRS, DEPARTMENT OF				
Administration				
Personal Services	(10)	46,807	(10)	47,426
All Other		190,023		190,391
Capital Expenditures		948		948
(The appropriation for Indian Affairs is in lieu of all other income, and receipts from trust funds shall be credited to General Fund.)				
INDUSTRIAL ACCIDENT COMMISSION				
Administration				
Personal Services	(26)	153,030	(26)	155,968
All Other		26,500		26,000
Capital Expenditures		4,000		2,500
INDUSTRIAL AND RECREATIONAL FINANCE APPROVAL BOARD				
Administration				
Personal Services	(2)	15,523	(2)	16,581
All Other		3,250		3,250
Capital Expenditures		500		500
INSURANCE, DEPARTMENT OF				
Administration				
Personal Services	(12)	70,209	(12)	71,913
All Other		8,675		8,200
Capital Expenditures		1,483		142
INSURANCE ADVISORY BOARD				
Administration				
Personal Services	(3)	18,709	(3)	19,358
All Other		9,075		10,200
Capital Expenditures		600		400

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
INSURANCE ADVISORY BOARD—Continued				
Fidelity Insurance				
All Other		5,000		5,000
Fire Insurance				
All Other		115,000		115,000
Total Insurance Advisory Board		148,384		149,958
INTEREST ON BONDS				
General Fund Bonds				
All Other		1,058,817		984,425
INTERSTATE COOPERATION, COMMISSION ON				
All Other		8,750		8,750
LABOR AND INDUSTRY, DEPARTMENT OF				
Administration				
Personal Services	(28½)	171,514	(28½)	174,956
All Other		34,695		34,695
Capital Expenditures		410		150
LEGISLATIVE				
*Legislative Expense				
Personal Services	(6)	91,891	(8)	607,950
All Other		179,000		630,700
Capital Expenditures		4,000		12,000
Legislative Research Committee				
Personal Services	(6)	55,295	(6)	55,321
All Other		60,940		33,395
Capital Expenditures		1,475		170
Commission on Intergovernmental Relations				
All Other		3,900		2,100
Total Legislative		396,501		1,341,636
*(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				
Administration				
Personal Services	(36)	154,614	(36)	156,539
All Other		71,485		72,113
Capital Expenditures		751		560
Maine Court Reports				
All Other		8,800		8,350
Total Library		235,650		237,562
MAINE HISTORICAL SOCIETY				
All Other		2,750		2,750
MAINE MARITIME ACADEMY				
All Other		366,500		366,500
MAINE PORT AUTHORITY				
All Other		49,150		49,150

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Administrative				
Bureau of Mental Health				
Personal Services	(34)	324,937	(34)	331,722
All Other		35,371		33,346
Capital Expenditures		1,300		3,000
Institutional Reserve Fund				
All Other		71,587		71,587
(Any balance in the Institutional Reserve Fund on June 30, 1967 up to the amount of $113,000 shall not lapse but shall be carried forward to be expended for the same purposes during the 1967-68 and 1968-69 fiscal years.)				
Administration				
Personal Services	(20)	147,170	(20)	150,502
All Other		32,255		32,305
Capital Expenditures		1,100		2,150
State Probation and Parole Board				
Personal Services	(47)	349,692	(47)	353,467
All Other		64,462		64,462
Capital Expenditures		1,600		1,600
Community Mental Health Service				
All Other		135,000		135,000
Total Administrative		1,164,474		1,179,141
Institutions				
Augusta State Hospital				
Personal Services	(637)	3,300,434	(637)	3,341,719
All Other		898,402		898,402
Capital Expenditures		40,000		16,000
Bangor State Hospital				
Personal Services	(450)	2,203,582	(450)	2,249,925
All Other		568,536		568,836
Capital Expenditures		33,000		20,000
Boys Training Center				
Personal Services	(151)	972,610	(151)	993,709
All Other		250,171		250,171
Capital Expenditures		15,000		15,000
Deaf, Governor Baxter State School for the				
Personal Services	(85)	449,624	(85)	457,166
All Other		75,150		75,150
Capital Expenditures		3,000		2,000
Men, Reformatory for				
Personal Services	(78)	478,823	(78)	486,150
All Other		187,912		187,912
Capital Expenditures		10,450		5,600
Military and Naval Children's Home				
Personal Services	(13)	66,559	(13)	67,545
All Other		19,124		19,124
Capital Expenditures		525		525
Pineland Hospital and Training Center				
Personal Services	(577)	3,110,476	(577)	3,167,127
All Other		708,621		708,621
Capital Expenditures		30,000		20,000

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued				
Institutions—Continued				
Prison, State				
Personal Services	(100)	628,732	(100)	641,121
All Other		324,323		324,323
Capital Expenditures		20,000		8,000
(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	(63)	356,835	(63)	365,681
All Other		117,896		117,896
Capital Expenditures		4,000		2,500
Women, Reformatory for				
Personal Services	(40)	252,158	(40)	256,197
All Other		76,119		76,119
Capital Expenditures		3,400		2,200
Total Institutions		15,205,462		15,344,719
Total Mental Health and Corrections		16,369,936		16,523,860
MUSEUM COMMISSION				
Administration				
Personal Services	(4)	38,325	(7)	63,551
All Other		23,100		25,700
Capital Expenditures		2,570		1,770
PARK AND RECREATION COMMISSION				
Administration				
Personal Services	(35)	438,199	(35)	459,936
All Other		66,300		66,800
Capital Expenditures		18,300		28,500
Allagash Wilderness Waterways				
Personal Services	(2)	28,519	(2)	29,964
All Other		8,702		8,502
Capital Expenditures		955		—
Keep Maine Scenic				
Personal Services	(2)	14,638	(2)	14,638
All Other		10,000		10,200
Capital Expenditures		325		1,900
State Museum				
Personal Services	(1)	6,735	(1)	7,030
All Other		2,275		2,350
Capital Expenditures		395		—
Total Park and Recreation Commission		595,343		629,820
PERSONNEL, DEPARTMENT OF				
Administration				
Personal Services	(24)	145,645	(24)	150,070
All Other		14,163		12,713
Capital Expenditures		1,500		500
POLICE, STATE				
(Highway Fund; General Fund. See Contributions and Transfers to Other Funds.)				

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1967-68		1968-69	
POLICE, STATE—Continued				
Fingerprinting of School Children				
Personal Services	(4)	14,151	(4)	14,460
All Other		400		400
Capital Expenditures		1,610		1,310
PUBLIC UTILITIES COMMISSION				
Administration				
Personal Services	(19)	179,255	(19)	180,983
All Other		55,553		56,553
Capital Expenditures		775		625
*Topographic Mapping				
All Other		10,000		10,000
Hydrologic Surveys				
All Other		11,500		12,000
Total Public Utilities Commission		257,083		260,161
*(Any unexpended balance of the Topographic Mapping appropriation shall not lapse but shall be carried forward from year to year to be expended for the same purposes.)				
RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS				
All Other		10,000		10,000
RUNNING HORSE RACING COMMISSION				
Administration				
Personal Services	(4)	20,500	(4)	19,423
All Other		8,910		8,160
SEA AND SHORE FISHERIES				
Administration				
Personal Services	(53)	351,273	(53)	355,497
All Other		142,850		143,050
Capital Expenditures		10,000		5,000
Laboratory Research				
Personal Services	(5)	40,111	(5)	41,032
All Other		9,350		9,350
Capital Expenditures		—		1,500
Shellfish Management Program				
Personal Services	(5)	42,825	(5)	43,215
All Other		4,850		4,850
Capital Expenditures		2,000		1,500
Total Sea and Shore Fisheries		603,259		604,994
SECRETARY OF STATE				
Administration				
Personal Services	(10½)	52,308	(10½)	53,077
All Other		20,030		21,425
Capital Expenditures		810		3,500
Elections				
Personal Services	(3½)	25,377	(3½)	30,301
All Other		36,010		64,980
Capital Expenditures		600		600

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1967-68		1968-69
SECRETARY OF STATE—Continued				
State Archives				
Personal Services	(2)	17,259	(2)	17,915
All Other		4,225		5,225
Capital Expenditures		854		979
Total Secretary of State		157,473		198,002
SOIL AND WATER CONSERVATION COMMITTEE				
Personal Services	(2)	15,231	(2)	15,366
All Other		39,160		39,160
SUPREME JUDICIAL AND SUPERIOR COURTS				
Administration				
Personal Services	(37)	426,214	(37)	426,565
All Other		173,875		188,525
Reporter of Decisions—Expense				
All Other		3,000		3,000
Judicial Council				
All Other		3,000		3,000
Total Supreme Judicial and Superior Courts		606,089		621,090
TREASURER OF STATE				
Administration				
Personal Services	(11)	62,656	(11)	63,124
All Other		30,200		33,200
Capital Expenditures		1,171		1,027
UNIFORM LEGISLATION, COMMISSION ON				
All Other		2,900		1,500
UNIVERSITY OF MAINE				
Administration				
All Other		9,076,407		9,836,491
Educational Television				
All Other		338,882		371,822
Total University of Maine		9,415,289		10,208,313
VETERANS SERVICES, DEPARTMENT OF				
War Veterans Services				
Personal Services	(21)	128,085	(21)	129,828
All Other		24,045		23,670
Capital Expenditures		1,150		1,150
World War Assistance				
All Other		370,000		370,000
General Law Pensions				
All Other		3,000		3,000
Total Veterans Services		526,280		527,648

APPROPRIATIONS FROM GENERAL FUND—Concluded

DEPARTMENT		1967-68		1968-69
WATER IMPROVEMENT COMMISSION				
Administration				
Personal Services	(17)	128,079	(17)	129,430
All Other		68,750		68,850
Capital Expenditures		750		750
Total—All Appropriations		$99,995,934		$101,541,816

Amounting to $99,995,934 for the fiscal year ending June 30, 1968, and $101,541,816 for the fiscal year ending June 30, 1969.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1967.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

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, 1968 and June 30, 1969.

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, 1967; 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, 1967 to June 30, 1968 and from July 1, 1968 to June 30, 1969—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 department head, Budget Officer and the Governor and Council. To provide some degree of flexibility, each department, institution or agency may apply to the Perosnnel 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, 1968 and June 30, 1969. 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.

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1967-68		1968-69	
ADJUTANT GENERAL				
Administration				
Personal Services	(1)	$ 3,939	(1)	$ 4,138
All Other		3,500		—
Capital Expenditures		5,600		—
Provides funds for one custodial worker, additional printing expense and one 2-ton dump truck (snowplow)				
Military Fund				
All Other		500		46,046
Capital Expenditures		2,000		—
Provides funds for increased insurance costs, Dow Field takeover and refrigeration conversion. The appropriation for Dow Field is partially offset by Federal reimbursement to the General Fund				
Total Adjutant General		15,539		50,184
AGRICULTURE, DEPARTMENT OF				
Control of Livestock Diseases				
Personal Services		3,078		5,983
Provides funds to reclassify five veterinarians and one field inspector				
ARTS AND HUMANITIES, COMMISSION ON				
Administration				
All Other		50,000		—
Provides matching funds to Federal grants to assist in establishing a state-wide program in the Arts and Humanities				
ATLANTIC SEA RUN SALMON COMMISSION				
Administration				
All Other		2,000		2,000
Provides additional funds for Tagging program and supervision of Fishways and Water Control structures				
ATTORNEY GENERAL				
Administration				
Personal Services	(3)	28,465	(3)	30,186
All Other		3,500		3,500
Capital Expenditures		875		—
Provides one new Chief Medical Examiner, one additional Assistant Attorney General, one Account Clerk, conversion of a part-time Assistant Attorney General to full time and related travel and office expense				
BANKS AND BANKING, DEPARTMENT OF				
Administration				
Personal Services	(1)	5,806	(1)	6,075
All Other		2,200		2,600
Provides funds for one Personal and Consumer Finance Examiner and related expense				
BAXTER STATE PARK				
Administration				
All Other		6,000		6,000
Capital Expenditures		12,900		—
Provides for additional fire costs and needed capital equipment				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1967-68		1968-69
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS				
To Highway Fund				
General Fund's share of State Police Costs		112,767		96,098
Provides funds for twenty-eight new State Troopers and a twenty-year retirement program for State Police officers				
To Special Revenue Funds				
Economic Development—Urban Planning		12,500		12,500
Provides additional State funds to match Federal aid for urban planning assistance to Maine cities and towns				
Sea and Shore Fisheries—Anadromous Fisheries Program		11,250		11,250
Provides for a 50-50 Federal matching program designed to evaluate, develop and provide improvements on our coastal rivers and streams				
Sea and Shore Fisheries—Federal-State Marine Research		12,000		12,000
Provides for additional State funds to be matched on a 75-25 basis for marine research and development programs				
Total Contributions and Transfers		148,517		131,848
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Administration				
Personal Services	(4)	33,855	(4)	35,583
All Other		39,141		38,813
Capital Expenditures		1,000		—
Provides funds to place within the Department of Economic Development the federally supported program of Technical service and to add one Marketing Specialist and one Economist				
EDUCATION, DEPARTMENT OF				
General Purpose Subsidies to Cities and Towns				
All Other		6,774,741		8,425,543
To provide full payment of subsidies				
Vocational Education—Subsidies				
All Other		20,000		20,000
Provides increased grants to cities and towns				
Administration				
Personal Services	(2)	12,519	(2)	13,143
All Other		700		700
Capital Expenditures		6,355		—
Provides funds for one added Education Specialist and one Machine Operator plus related expenses				
Educational Television				
All Other		8,550		8,550
Provides funds for one hundred additional hours of television time				
Farmington State College				
Personal Services	(6)	59,748	(6)	62,790
All Other		5,000		5,000
Capital Expenditures		5,000		2,500
Provides funds for six Associate Professors and will allow increased enrollment of 120 students the first year and an additional 90 students the second year				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1967-68		1968-69	
EDUCATION, DEPARTMENT OF—Continued				
Gorham State College				
Personal Services	(9)	96,408	(9)	101,322
All Other		10,000		10,000
Capital Expenditures		5,000		5,000
Provides funds for nine Associate Professors and will allow increased enrollment				
Washington State College				
Personal Services	(5)	44,016	(5)	48,698
Provides funds for four Associate Professors and one Clerk Stenographer				
Fort Kent State College				
Personal Services	(3)	21,710	(4)	32,994
Capital Expenditures		2,370		—
Provides funds for two Assistant Professors, one Clerk Typist III the first year and one additional Associate Professor the second year				
Aroostook State College				
Personal Services	(5)	39,265	(6)	50,816
All Other		3,000		3,000
Capital Expenditures		5,000		1,000
Provides funds for four Associate Professors, one Clerk Stenographer II the first year and an additional Associate Professor the second year				
School of Practical Nursing—Northern Maine				
Personal Services	(1)	6,500	(1)	6,800
Provides funds for one Clinical Instructor				
Schooling of Children in Unorganized Territory				
Personal Services	(4)	7,800	(4)	8,200
Provides funds for four additional school bus drivers				
Schooling of Indian Children				
Personal Services		3,100		3,300
Capital Expenditures		15,000		—
Provides funds for part-time personnel and for the purchase of two school buses				
Matching Funds—Training in Fisheries Trade				
Personal Services	(1)	6,007	(1)	7,396
Provides funds for one Vocational School Instructor				
School of Practical Nursing—Waterville				
Personal Services	(1)	6,500	(1)	6,800
Capital Expenditures		200		—
Provides funds for one Clinical Instructor				
Southern Maine Vocational Technical Institute				
Personal Services	(7)	56,537	(7)	64,547
All Other		11,375		11,375
Capital Expenditures		20,000		7,000
Provides funds for seven additional daytime Instructors, four Adult Evening Class Instructors, five Summer School Instructors and for needed equipment				
Vocational Rehabilitation				
Personal Services	(4)	23,576	(4)	24,456
All Other		54,500		54,500
Capital Expenditures		2,000		—
Provides funds for four Rehabilitation Counselors plus $50,000 each year for grants to cities and towns. Federal funds are available on a matching basis				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1967-68		1968-69
EDUCATION, DEPARTMENT OF—Continued				
Subsidies—Special Education				
All Other		5,000		5,000
Provides funds for increased grants to cities and towns for emotionally handicapped children				
School of Practical Nursing—Southern Maine				
Personal Services	(1)	6,500	(1)	6,800
All Other		300		300
Capital Expenditures		160		—
Provides funds for one additional Nursing Instructor and related expenses				
Northern Maine Vocational Technical Institute				
Personal Services	(9)	52,717	(9)	55,352
All Other		15,500		15,500
Capital Expenditures		4,500		4,000
Provides funds for six additional instructors and three added custodial workers and related expenses				
Central Maine Vocational Technical Institute				
Personal Services	(5)	30,091	(5)	31,829
All Other		6,000		6,000
Capital Expenditures		5,000		1,000
Provides funds for five additional Instructors, equipment replacement and related expenses				
Eastern Maine Vocational Technical Institute				
Personal Services		3,000	(4)	24,244
All Other		1,000		15,000
Provides funds for one Chemistry Instructor, one Microbiology Instructor and two Custodial Workers I, plus provision for part-time Instructors and related expense				
New England Higher Education Compact				
All Other		20,000		30,000
Provides for additional students to attend the University of Vermont College of Medicine				
Matching Funds—Economic Opportunity Act—College Work Study Program				
Personal Services		39,244		42,682
Provides funds for Federal matching on a ratio of 75% Federal to 25% State				
Matching Funds Elementary and Secondary Education				
Unallocated		50,000		50,000
Provides funds for 50-50 Federal-State matching program				
Total Department of Education		7,571,489		9,273,137
ENVIRONMENTAL IMPROVEMENT COMMISSION				
Administration				
Personal Services	(5)	31,540	(6)	35,898
All Other		6,000		7,500
Capital Expenditures		4,500		4,500
Provides funds for an Administrator, Director of Air Pollution Division, one Engineer, two Clerk Typists and an additional Engineer the second year				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1967-68		1968-69
EXECUTIVE DEPARTMENT				
Administration				
All Other		20,390		19,920
Provides funds for installation of new Telephone System, Maine's share of the cost of Permanent Secretariat to New England Governors' Conference and operation of the New England River Basin Commission				
State Planning Program				
Personal Services	(2)	19,920	(2)	20,680
All Other		5,000		5,000
Provides for the continuation of a State Planning function, including a State Planning Coordinator and a Clerk Stenographer				
Total Executive Department		45,310		45,600
NEW OFFICE BUILDING SURVEY				
All Other		35,000		—
Provides funds to determine need and location of a new State Officer Building				
FINANCE AND ADMINISTRATION, DEPARTMENT OF				
Accounts and Control				
Personal Services	(5)	21,790	(5)	25,428
All Other		46,000		58,500
Capital Expenditures		1,300		1,000
Provides one Computer Programmer, one Computer Programmer Assistant, one Computer Operator I, two Clerks and related expenses				
Property Management Division				
Personal Services	(18)	53,798	(18)	56,392
Provides funds to continue fourteen positions presently authorized as limited and funds for four additional positions for the new Health and Welfare Building				
Purchases—Administration				
Personal Services	(3)	14,235	(3)	14,937
All Other		1,000		1,100
Capital Expenditures		1,000		—
Provides funds for an Assistant Materials Examiner, two Clerk Stenographers II and related office expense				
Total Department of Finance and Administration		139,123		157,357
FISHERIES AND GAME, DEPARTMENT OF				
Search for Lost Persons				
All Other		1,500		1,500
Provides funds to cover increased costs				
INTERDEPARTMENTAL COMMITTEE ON MENTAL RETARDATION				
Personal Services	(2)	14,459	(2)	15,187
All Other		2,000		2,000
Capital Expenditures		550		—
Provides an Executive Secretary and one Clerk Stenographer II with related office expense and equipment				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1967-68		1968-69
FORESTRY, DEPARTMENT OF				
Forest Rehabilitation				
All Other		5,000		5,000
Provides funds to completely match available Federal funds each year				
Forest Fire Control—Organized Towns				
All Other		3,000		3,000
Capital Expenditures		15,400		14,000
Provides funds for fuel and utilities of new Warehouse and additional funds in capital for needed equipment				
Aid to Small Woodland Owners				
Personal Services	(2)	15,574	(2)	16,354
All Other		27,500		2,300
Capital Expenditures		1,100		—
Provides funds for two Assistant Supervisor Foresters, related expense and for updating of Maine's timber resources by aerial photography. Total cost of the latter project is $400,000 with the State's share at $25,000				
Entomology				
All Other		8,000		8,000
Provides funds for spraying Dutch Elm disease				
Total Forestry Department		75,574		48,654
HEALTH AND WELFARE, DEPARTMENT OF				
Alcoholism Services				
Personal Services	(2)	10,062	(2)	10,556
All Other		10,500		10,500
Capital Expenditures		500		500
Provides two Rehabilitation Counselors and related expenses				
General Administration				
Personal Services	(29)	100,145	(53)	167,810
All Other		31,585		32,735
Capital Expenditures		1,270		1,455
Provides funds to meet minimum employee requirements set by the Federal Government by July 1, 1967, and to extend the "Food Stamp" program into at least one more county. Also provides administrative funds for a Work Experience and Training Program (an estimated $320,000 in Federal funds will be generated for the biennium)				
Child Welfare Services				
Personal Services	(20)	91,000	(20)	110,000
All Other		50,000		50,000
Capital Expenditures		5,000		5,000
Provides funds to meet minimum employee requirements set by Federal Government, to expand Post-Secondary Educational Opportunities for committed children, and to provide a program of "Voluntary Placement" for problem children				
General Assistance				
All Other		(200,000)		(200,000)
Reduction due to recommended increases in Assistance to the Aged, Blind or Disabled and in Hospital and Medical Care				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1967-68		1968-69
HEALTH AND WELFARE, DEPARTMENT OF—Continued				
Eye Care and Special Services				
Personal Services	(3)	15,100	(3)	15,370
All Other		9,700		8,590
Capital Expenditures		5,200		6,040
Provides funds to expand eye care for glasses for children and selected adults and to extend professional services (an estimated $20,000 in Federal funds will be generated in each year of the biennium)				
Aid to Dependent Children				
All Other		37,000		78,000
Provides grant funds for a Work Experience and Training Program (an estimated $225,000 in Federal funds will be generated for the biennium)				
Hospital and Medical Care				
All Other		475,000		875,000
Provides funds for payments for drugs and limited dental care; also provides $400,000 in the second year of the biennium to make a minimum start in extending the Medical Care Program to the medically indigent. This program will give relief to local general relief expenditures (an estimated $1,750,000 in Federal funds will be generated in each year of the biennium)				
Assistance to the Aged, Blind or Disabled				
All Other		205,000		220,000
Provides means by which our State program of aid to the disabled can adopt the broader definitions of eligibility provided in the Federal law and policy (an estimated $300,000 in Federal funds will be generated for the biennium)				
Total Department of Health and Welfare		847,062		1,391,556
INDIAN AFFAIRS, DEPARTMENT OF				
Administration				
All Other		30,000		30,000
Provides additional funds for Professional Fees and Services				
INTEREST ON BONDS				
General Fund Bonds				
All Other		—		1,235,570
LABOR AND INDUSTRY, DEPARTMENT OF				
Administration				
Personal Services	(4)	25,714	(4)	27,014
All Other		4,000		4,000
Capital Expenditures		700		—
Provides funds for one Boiler and Elevator Inspector, two Factory Inspectors, one Industrial Safety Inspector, a part-time Key Punch Operator and related office expense				
LIBRARY, STATE				
Administration				
Personal Services	(1)	6,097	(1)	6,396
All Other		600		600
Provides funds for one Librarian II and related expenses				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT		1967-68		1968-69
MAINE HISTORICAL SOCIETY				
All Other		7,250		7,250
Provides grant funds for the position of Manuscript Librarian and for other adjustments				
MAINE MARITIME ACADEMY				
All Other		85,000		105,000
Provides for necessary additions to the faculty, salary adjustment for present staff and for increased commodity costs				
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Administrative				
Bureau of Mental Health				
Personal Services	(4)	13,027	(4)	18,739
All Other		36,650		36,735
Capital Expenditures		2,935		700
Provides funds for one Physician III (Psychiatrist), one Psychologist III, one Psychiatric Social Worker, and one Clerk Stenographer II at the Maine Medical Center Mental Health Clinic for a Children's Psychiatric Service; for purchase of psychiatric drugs; to provide teaching and service consultant psychiatrists for other out-patient clinics; and for purchase of materials for mental health education				
Administration				
Personal Services	(9)	48,724	(9)	51,129
All Other		17,855		19,055
Capital Expenditures		11,050		960
Provides funds for two Reimbursement Investigators and two Clerk Stenographer II positions for Division of Reimbursement; one Accountant II and one Bookkeeping Machine Operator II for Division of Accounting; one Statistician III and one Statistical Clerk for Statistical Services; and one Laundry Supervisor III for Laundry Services; and funds for related office expense and equipment				
State Probation and Parole Board				
Personal Services	(6)	36,400	(6)	38,233
All Other		10,400		10,400
Capital Expenditures		1,895		360
Provides funds for six Probation and Parole Officer I positions, related travel expense and office equipment				
Community Mental Health Service				
All Other		30,000		30,000
Provides funds to increase subsidies to approved Community Mental Health projects				
Total Administrative		208,936		206,311
Institutions				
Augusta State Hospital				
Personal Services	(11)	89,297	(11)	93,533
All Other		20,000		20,000
Capital Expenditures		15,000		—

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1967-68		1968-69	
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued				
Institutions—Continued				
Provides funds for three Physician III positions, six Nurse II positions, one Director of Program Administration, and one Safety Director, and for additional medical-dental services, medications, drugs, and medical and laundry equipment				
Bangor State Hospital				
Personal Services	(12)	82,537	(12)	86,619
All Other		6,800		6,800
Capital Expenditures		7,000		—
Provides funds for one Physician IV, eight Nurse II positions, one Psychiatric Social Worker, one Psychologist III and one Psychologist IV, and for replacement of office and general equipment				
Boys Training Center				
Personal Services	(6)	39,109	(6)	40,908
All Other		8,600		8,200
Capital Expenditures		4,500		—
Provides funds for one Nurse I, two Teacher positions, two Clerk Stenographer II positions, one Clerk Typist II and for a part-time teacher, for additional psychiatric and professional services, and for office and educational equipment				
Deaf, Governor Baxter State School for the				
Personal Services	(5)	31,963	(5)	33,358
All Other		2,000		2,000
Capital Expenditures		8,000		2,000
Provides funds for one Institutional Business Manager, one Painter, two Teacher of the Deaf positions, one Psychologist-Audiologist, and for related equipment, to initiate a secondary school program				
Men, Reformatory for				
Personal Services	(3)	15,558	(3)	16,104
All Other		7,700		7,700
Capital Expenditures		4,200		—
Provides funds for two Vocational Trades Instructors, one Catholic Chaplain, related office furniture; and for one ½ ton truck, and auxiliary lighting				
Military and Naval Children's Home				
Personal Services	(1)	6,746	(1)	6,965
All Other		1,500		1,500
Capital Expenditures		1,500		—
Provides funds for one Watchman; reclassification of two positions, plus funds for part-time help; for clothing and utilities; and for replacement of essential equipment				
Pineland Hospital and Training Center				
Personal Services		3,276		3,276
All Other		20,000		20,000
Capital Expenditures		20,000		—
Provides funds for reclassification of one position; for drugs, utilities, clothing; fire protection and record keeping equipment				

SUPPLEMENTAL APPROPRIATIONS ACT—Continued

DEPARTMENT	1967-68		1968-69	
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued				
Intsitutions—Continued				
Prison, State				
Personal Services	(6)	31,044	(6)	32,565
All Other		8,000		8,000
Capital Expenditures		20,000		—
Provides funds for two Stationary Engineers, three Guards, one Baker, related expenses, and miscellaneous additional capital equipment				
Stevens Training Center				
Personal Services	(7)	39,944	(7)	42,422
All Other		10,000		10,000
Capital Expenditures		4,500		1,000
Provides funds for three Houseparents, one Nurse I, one Psychologist, two Case Workers; for travel, tuition, clothing and utilities expense; and for office equipment and one vehicle				
Women, Reformatory for				
Personal Services	(3)	15,462	(3)	16,184
All Other		500		500
Capital Expenditures		3,500		—
Provides funds for one Stationary Fireman, one Social Worker II, one Vocational Teacher, supplies for vocational education; and for one vehicle and office equipment				
Total Institutions		528,236		459,634
Total Mental Health and Corrections		737,172		665,945
PARK AND RECREATION COMMISSION				
Administration				
Personal Services	(3)	19,617	(3)	20,514
All Other		2,000		2,000
Capital Expenditures		10,800		—
Provides one Account Clerk II, one Informational Writer, one Landscape Architect II and seasonal labor for a Ranger and a Lifeguard for Popham Beach, and needed additional equipment for several parks				
SEA AND SHORE FISHERIES, DEPARTMENT OF				
Administration				
Personal Services	(1)	22,722	(1)	22,722
All Other		6,000		6,000
Capital Expenditures		5,200		—
Provides funds for one full-time Oceanographer, six seasonal Wardens, related necessary equipment and expense				
BI-STATE COMMISSION ON OCEONOGRAPHY				
All Other		50,000		—
To match funds with the State of New Hampshire for the purpose of promoting oceanography				
SOIL AND WATER CONSERVATION COMMITTEE				
All Other		48,625		39,325
Provides additional funds for project grants to cities and towns and funds for professional services				

SUPPLEMENTAL APPROPRIATIONS ACT—Concluded

DEPARTMENT		1967-68		1968-69
TRANSPORTATION, DEPARTMENT OF				
Administration				
Personal Services	(3)	23,120	(3)	24,420
All Other		2,000		2,000
Capital Expenditures		500		—
Provides funds to create a new State Department of Transportation—a Commissioner, an Assistant and a Clerk Stenographer with related operating and equipment expenses				
UNIVERSITY OF MAINE				
Administration				
All Other		614,326		1,058,151
Provides for an 8% salary increase to faculty plus a modest expansion in operating expenses				
VETERANS SERVICES, DEPARTMENT OF				
World War Assistance				
All Other		50,000		50,000
Provides funds for additional pension allowance				
Maine Veterans Memorial Cemetery				
Personal Services		—	(1)	11,154
All Other		—		3,420
Provides funds for a Superintendent, part-time help and related expense. (Contingent upon appropriation for development of the cemetery)				
Total Veterans Services		50,000		64,574
Total Appropriations		$10,878,426		$14,617,142

Amounting to $10,878,426 for the fiscal year ending June 30, 1968 and $14,617,142 for the fiscal year ending June 30, 1969.

The financing of the foregoing will be accomplished by the use of $4,368,968.00 from General Fund Unappropriated Surplus and $21,126,600.00 from new or adjusted General Fund revenue.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1967.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT to Authorize Bond Issues in the Amount of $14,000,000 to Provide Funds for School Building Construction Under the Provisions of Section 3457 of Title 20, R. S.

Preamble. Two-thirds of both Houses of Legislature deeming it necessary in accordance with Section 14 of Article IX of the Constitution to authorize the issuance of bonds on behalf of the State of Maine to provide funds for elementary and secondary school building construction.

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

Sec. 1. Issue of bonds to provide funds for elementary and secondary school building construction. The Treasurer of State is authorized, under the direction of the Governor and Council, to issue from time to time serial coupon bonds in the name and behalf of the State to an amount not exceeding $14,000,000 for the purpose of providing State funds for elementary and secondary school building construction under the provisions of section 3457 of Title 20. Said bonds shall be deemed a pledge of the faith and credit of the State. Said bonds shall not run for a longer period than 20 years from the date of the original issue thereof. Any issuance of bonds for a period in excess of 10 years may contain a call feature at the discretion of the Treasurer of State with the approval of the Governor and Council.

Sec. 2. Records of bonds issued to be kept by State Auditor and Treasurer. The State Auditor shall keep an account of such bonds, showing the number and amount of each, the date of countersigning, the date when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds only by direction of the State Board of Education subject to the approval of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sale of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the State Controller upon approval of the Commissioner of Education, are appropriated to be used solely for the purposes set forth in this Act. The Treasurer of State is authorized to invest the proceeds of the sale of the bonds during the period when the proceeds are not needed for the purposes set forth in this Act and the interest therefrom shall be paid into the General Fund.

Sec. 4. 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 from any money in the treasury not otherwise appropriated.

Sec. 5. Disbursement of bond proceeds. The proceeds of such bonds shall be expended under the direction and supervision of the Commissioner of Education only for elementary and secondary school construction in accordance with the provisions of section 3457, Title 20, R. S., and such expenditures shall be made in such amounts and at such times as shall be required by the provisions of section 3457, Title 20, R. S.

Sec. 6. Contingent upon ratification of bond issue. This Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Sec. 7. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are empowered and directed to notify the inhabitants of their respective cities, towns and plantations to meet in the manner prescribed by law for calling and holding biennial meetings of said inhabitants for the election of Senators and Representatives, at the next general or special state-wide election to give in their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall a bond issue be ratified for the purposes set forth in 'An Act to Authorize Bond Issues in the Amount of $14,000,000 to Provide Funds for School Building Construction under the Provisions of Section 3457 of Title 20, R. S.?' "

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall count the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

Secretary of State shall prepare ballots. The Secretary of State shall prepare and furnish to the several cities, towns and plantations ballots and blank returns in conformity with the foregoing Act, accompanied by a copy thereof.

STATEMENT OF FACTS

This Act proposes to raise funds by a bond issue to fund the state's obligation to towns, cities and school districts under the existing laws.

The Treasurer of State may sell bonds by direction of the State Board of Education subject to the approval of the Governor and Council. The bonds would be serial coupon bonds payable within 20 years from date of issue.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT to Authorize Bond Issues in the Amount of $3,000,000 to Provide Funds for the Construction of Regional Technical and Vocational Centers under the Provisions of Section 2356-B of Title 20, R. S.

Preamble. Two-thirds of both Houses of Legislature deeming it necessary in accordance with Section 14 of Article IX of the Constitution to authorize the issuance of bonds on behalf of the State of Maine to provide funds for regional technical and vocational school building construction.

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

Sec. 1. Issue of bonds to provide funds for regional technical and vocational school building construction. The Treasurer of State is authorized, under the direction of the Governor and Council, to issue from time to time serial coupon bonds in the name and behalf of the State to an amount not exceeding $3,000,000 for the purpose of providing State funds for regional technical and vocational school building construction under the provisions of section 2356-B of Title 20, R. S. Said bonds shall be deemed a pledge of the faith and credit of the State. Said bonds shall not run for a longer period than 20 years from the date of the original issue thereof. Any issuance of bonds for a period in excess of 10 years may contain a call feature at the discretion of the Treasurer of State with the approval of the Governor and Council.

Sec. 2. Records of bonds issued to be kept by State Auditor and Treasurer. The State Auditor shall keep an account of such bonds, showing the number and amount of each, the date of countersigning, the date when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds only by direction of the State Board of Education subject to the approval of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sale of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the State Controller upon approval of the Commissioner of Education, are appropriated to be used solely for the purposes set forth in this Act. The Treasurer of State is authorized to invest the proceeds of the sale of the bonds during the period when the proceeds are not needed for the purposes set forth in this Act and the interest therefrom shall be paid into the General Fund.

Sec. 4. 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 from any money in the treasury not otherwise appropriated.

Sec. 5. Disbursement of bond proceeds. The proceeds of such bonds shall be expended under the direction and supervision of the Commissioner of Education only for regional technical and vocational school construction in accordance with the provisions of section 2356-B, Title 20, R. S., and such expenditures shall be made in such amounts and at such times as shall be required by the provisions of section 2356-B, Title 20, R. S.

Sec. 6. Contingent upon ratification of bond issue. This Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Sec. 7. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are empowered and directed to notify the inhabitants of their respective cities, towns and plantations to meet in the manner prescribed by law for calling and holding biennial meetings of said inhabitants for the election of Senators and Representatives, at the next general or special state-wide election to give in their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall a bond issue be ratified for the purposes set forth in 'An Act to Authorize Bond Issues in the amount of $3,000,000 to Provide Funds for the Construction of Regional Technical and Vocational Centers Under the Provisions of Section 2356-B of Title 20, R. S.?' "

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall count the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

Secretary of State shall prepare ballots. The Secretary of State shall prepare and furnish to the several cities, towns and plantations ballots and blank returns in conformity with the foregoing Act, accompanied by a copy thereof.

STATEMENT OF FACT

This Act proposes to raise funds by a bond issue to fund the state's obligation for construction of regional technical and vocational centers.

The Treasurer of State may sell bonds by direction of the State Board of Education subject to the approval of the Governor and Council. The bonds would be serial coupon bonds payable within 20 years from date of issue.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT to Authorize Bond Issue in the Amount of Seventeen Million Eight Hundred Two Thousand Dollars for Capital Improvements, Construction, Renovations, Repairs, Equipment and Furnishings.

Preamble. Two-thirds of both Houses of Legislature deeming it necessary in accordance with Section 14 of Article IX of the Constitution to authorize the issuance of bonds on behalf of the State of Maine to provide for capital improvements, construction, renovations, repairs, equipment and furnishings.

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

Sec. 1. Issue of bonds to provide for capital improvements, construction, renovations, repairs, equipment and furnishings. The Treasurer of State is authorized, under the direction of the Governor and Council, to issue from time to time serial coupon bonds in the name and behalf of the State to an amount not exceeding $17,802,000 for the purpose of raising funds to provide for such capital improvements, construction, renovations, repairs, equipment and furnishings as authorized by section 6. Said bonds shall be deemed a pledge of the faith and credit of the State. Said bonds shall not run for a longer period than 20 years from the date of the original issue thereof.

Sec. 2. Records of bonds issued to be kept by State Auditor and Treasurer. The State Auditor shall keep an account of such bonds, showing the number and amount of each, the date of countersigning, the date when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sales of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the Governor and Council, are appropriated to be used solely for the purposes set forth in this Act. The Treasurer of State is authorized to invest the proceeds of the sale of the bonds during the period when the proceeds are not needed for the purposes set forth in this Act and the interest therefrom shall accrue to the General Fund. Any unencumbered balances remaining at the completion of the projects listed in section 6 shall lapse to the debt service account established for the retirement of these bonds.

Sec. 4. Interest and debt retirement. Interest due or accruing upon any bonds issued under the provisions of this Act and all sums coming due for payment of bonds at maturity shall be paid by the Treasurer of State from any money in the treasury not otherwise appropriated.

Sec. 5. Disbursement of bond proceeds. The proceeds of such bonds shall be expended under the direction and supervision of the Director of Public Improvements.

Sec. 6. Allocations from General Fund Bond Issue.

DEPARTMENT	1967-68	1968-69
ADJUTANT GENERAL, DEPARTMENT OF		
Replacement of Boiler—Augusta	$ 11,000	$ —
Parking Lot Surfacing—Augusta	10,000	—
Furnish and Install New Heating Plant—Brunswick	8,800	—
Supplemental Heat, Garage—South Portland	900	—
Renovation of Emergency Electric Supply—Camp Keyes	1,200	—
Install New Heating System, Garage—Stevens Avenue	2,200	—
Installation of Doors and Loading Ramp—Augusta	4,800	—
Supplemental Heat, Garage—Auburn and Sanford	2,400	—
Resurface Driveways and Parking Areas—Various Armories	25,400	—
Installation of New Drill Hall Exit Doors—Belfast	1,500	—
Total Adjutant General, Department of	68,200	—
AERONAUTICS COMMISSION		
Discretionary Fund	100,000	—
Central Maine Area Airport	1,500,000	—
Airfield Development Phase I, Part B—Portland	800,000	—
Runway Extension—Bar Harbor	120,000	—
Total Aeronautics Commission	2,520,000	—

DEPARTMENT	1967-68	1968-69
ECONOMIC DEVELOPMENT, DEPARTMENT OF		
Relocation of Maine Pavilion—Expo '67	175,000	—
EDUCATION, DEPARTMENT OF		
Aroostook State College		
Classroom Building (Phase II)	504,000	—
Extension of Utilities	38,500	—
Farmington State College		
Classroom Building	850,000	—
Land Acquisition	150,000	—
Renovation of Administration Building	617,000	—
Fort Kent State College		
Multi-Purpose Building (Auditorium)	415,000	—
Gorham State College		
Completion of Bailey Classroom Science-Library Building	1,000,000	—
Purchase of Additional Land	54,000	—
Washington State College		
Health and Physical Education Building	490,000	—
Athletic Field and Tennis Courts	78,000	—
Central Maine Vocational-Technical Institute		
Landscaping and Sitework	94,500	—
Eastern Maine Vocational-Technical Institute		
Completion of Administration, Classroom, Shop Building	295,000	—
Northern Maine Vocational-Technical Institute		
Classroom Building	410,000	—
Central Heating (Survey)	5,000	—
Demolition of Buildings	5,000	—
Southern Maine Vocational-Technical Institute		
Fire Prevention and Safety Project	11,600	—
Indian Schools		
Classroom Addition—Peter Dana Point	19,700	—
Total Education, Department of	5,037,300	—
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Bureau of Public Improvements		
Repairs and Minor Improvements—State-Wide	899,900	736,100
FORESTRY, DEPARTMENT OF		
Organized Towns		
Jefferson Equipment Storage	2,500	—
Entomology Greenhouse—Augusta	1,200	—
Total Forestry, Department of	3,700	—
HEALTH AND WELFARE, DEPARTMENT OF		
Central Maine Sanatorium		
Fire Prevention and Safety Project	4,300	—
INDIAN AFFAIRS, DEPARTMENT OF		
Pleasant Point Reservation		
Sewerage Facilities	129,900	—
Potable Water Supply and Distribution Systems	38,000	—

DEPARTMENT	1967-68	1968-69
INDIAN AFFAIRS, DEPARTMENT OF—Continued		
Peter Dana Point Reservation		
Potable Water Supply and Pressure Systems	73,800	—
Old Town Reservation		
Water and Sewerage Facilities	63,000	—
Total Indian Affairs, Department of	304,700	—
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF		
Augusta State Hospital		
Continuation of Ward Buildings Renovation	200,000	—
Maximum Security Building Renovations and Addition	154,300	—
Fire Protection and Safety Project	42,000	—
Replace Steam Lines	73,800	—
Emergency Power Generation	90,000	—
Bangor State Hospital		
Creation of Intensive Care (Medical) Ward	217,300	—
Construction of Elevators	119,000	—
Fire Prevention and Safety Project	38,000	—
Pineland Hospital and Training Center		
Fire Prevention and Safety Project	27,000	—
Completion of Gymnasium	73,000	—
Alterations to Commons Building	197,800	—
Maintenance Building	233,500	—
Boys Training Center		
Fire Prevention and Safety Project	16,000	—
Vocational Building	275,000	—
Completion of Boys Living Cottage #3	108,400	—
Stevens Training Center		
Acquisition of Land	4,500	—
New Access Road and Services	42,500	—
New Dormitory	167,900	—
Fire Prevention and Safety Project	10,000	—
Reformatory for Men		
Sewerage System—Phase III	48,000	—
Fire Prevention and Safety Project	5,000	—
Reformatory for Women		
Fire Prevention and Safety Project	34,400	—
Security Improvement Program	28,600	—
Stevens Building—Renovations (Dining only)	60,000	—
Superintendent's Residence	35,400	—
Living Cottage	283,000	—
Maine State Prison		
Boiler House and Emergency Power Plant	465,000	—
Civil Defense Preparation	33,000	—
Property Survey	5,000	—
Governor Baxter State School for Deaf		
Fire Prevention and Safety Project	10,000	—
Automatic Switches for Power Plants	5,500	—
Athletic Field	20,000	—
Outdoor Play Courts	21,100	—
Causeway Repair	35,000	—

GENERAL FUND

DEPARTMENT	1967-68	1968-69
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued		
Military and Naval Children's Home		
Fire Prevention and Safety Project	6,900	—
Total Mental Health and Corrections, Department of	3,185,900	—
MAINE PORT AUTHORITY		
Renovation of Maine State Pier	75,000	—
Casco Bay Lines—Inspection and Repairs	6,000	—
Total Maine Port Authority	81,000	—
MAINE MARITIME ACADEMY		
Acquisition of Land	35,000	—
Fire Prevention and Safety Project	5,000	—
Total Maine Maritime Academy	40,000	—
SEA AND SHORE FISHERIES, DEPARTMENT OF		
Addition to Boothbay Laboratory	51,500	—
STATE PARK AND RECREATION COMMISSION		
Acquisition—Various	1,000,000	—
Sanitary Facilities, Camping Area—Lake St. George	42,200	—
Acquisition and Development—Popham Beach	112,000	—
General Improvements—Sebago	14,600	—
Completion of Previously Authorized Projects—Various	105,400	—
Preliminary Planning and Engineering—Various	15,000	—
Historic Sites—Various	88,000	—
Total State Park and Recreation Commission	1,377,200	—
UNIVERSITY OF MAINE		
Law School Building—Portland	920,000	—
Alterations South Campus (Dow Air Force Base)	450,000	—
Land and Buildings Acquisition and Improvements—Portland	400,000	—
Chemical Engineering Building	1,400,000	—
Total University of Maine	3,170,000	—
VETERANS SERVICES		
Maine Veterans Memorial Cemetery	147,200	—
Grand Total	$17,065,900	$736,100

The amounts listed after each unit are to be construed as guides and, within departments or agencies, any one or more amounts may be exceeded with the approval of the Governor and Council as long as the total expenditures of state money do not exceed the total amount of the bond issue allocated for all projects of a department or agency and when the work on each project is performed as nearly as possible to that contemplated.

Sec. 7. Contingent upon ratification of bond isuse. Sections 1 to 6 of this Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this act.

Sec. 8. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are empowered and directed to notify the inhabitants of their respective cities, towns and plantations to meet in the manner prescribed by law for calling and holding biennial meetings of said inhabitants for the election of Senators and Representatives, at a special state-wide election to be held on the Tuesday following the first Monday of November, 1967 to give in their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall a bond issue be ratified for the purposes set forth in 'An Act to Authorize Bond Issue in the Amount of Seventeen Million Eight Hundred Two Thousand Dollars for Capital Improvements, Construction, Renovations, Repairs, Equipment and Furnishings,' passed by the 103rd Legislature?"

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall count the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

Secretary of State shall prepare ballots. The Secretary of State shall prepare and furnish to the several cities, towns and plantations ballots and blank returns in conformity with the foregoing Act, accompanied by a copy thereof.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT to Authorize Construction of Self-Liquidating Student Housing and Dining Facilities for the State Colleges and the Maine Maritime Academy, and the Issuance of Not Exceeding $5,227,300 Bonds of the State of Maine for the Financing Thereof.

Preamble. Two-thirds of both Houses of 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 Colleges and the Maine Maritime Academy.

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

Sec. 1. State Board of Education and the Trustees of the Maine Maritime Academy authorized to construct self-liquidating student housing and dining facilities. The State Board of Education, hereinafter in this Act called the state board and the Trustees of the Maine Maritime Academy are hereby authorized to construct at the state colleges and the Maine Maritime Academy student housing and dining facilities, including additions to existing dormitories, together with furnishing and dining facilities therein, and utility approaches thereto, and expenses for financing, as listed below:

At Fort Kent State College	
Women's Dormitory Addition	$ 229,800
At Gorham State College	
Central Dining Facility	1,253,000
Dormitory for Women (250)	1,340,000
Dormitory for Men (150)	900,000
At Washington State College	
Addition to Women's Dormitory	454,500
Men's Dormitory	300,000
Total, Department of Education	$4,477,300
At Maine Maritime Academy	
150 Man Dormitory	750,000
TOTAL	$5,227,300

The cost of such housing and dining facilities, including any expenses incurred in the financing thereof, shall be taken and appropriated from the proceeds of bonds issued under the authority of this Act. Expenses of financing shall include the interest payments required on the bonds issued for the purposes of such construction until the dormitories and dining facilities so constructed shall have been completed and occupied.

The amounts listed after each unit in this section are to be construed as guides and any one or more amounts listed in the above schedule for the Department of Education may be exceeded, with the approval of the Governor and Council, as long as the total expenditures of state money do not exceed the total amount of the bond issue allocated for the Department and construction on each unit is performed as nearly as possible to that contemplated.

Sec. 2. State college and Maine Maritime Academy housing and dining facilities. The state board and the Maine Maritime Academy 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 and the Maine Maritime Academy 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 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; except the Trustees of the Maine Maritime Academy shall pay to the Treasurer of State, upon request, the amount required for interest upon and amortization of all bonds issued in their behalf. 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 Colleges prior to the date of ratification of this Act, or which are in the process of construction at the date of ratification, and shall be established to take effect not later than the beginning of the college 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 directed, as requested by the state board and the Trustees of the Maine Maritime Academy 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 $5,227,300 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 state colleges and the Maine Maritime Academy 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 and the Trustees of the Maine Maritime Academy.

The Treasurer of State with the approval of the Governor and Council shall determine the form of the bonds including any interest coupons to be attached thereto, and shall fix the denomination or denominations of the bonds and the place or places of payment of principal and interest, which may include any bank or trust company within or without the State.

The bonds shall be signed by the Treasurer of State and countersigned by the State Auditor and any interest coupons attached thereto shall be executed with the facsimile signature of the Treasurer of State. In case any officer whose signature or a facsimile of whose signature shall appear on any bonds or coupons shall cease to be such officer before the delivery of such bonds, such signature or such facsimile shall nevertheless be valid and sufficient for all purposes, the same as if he had remained in office until such delivery. The bonds may be issued in coupon or registered form, or both, as the Treasurer of State may determine, and provisions may be made for the registration of any coupon bonds as to principal alone and also as to both principal and interest, for the reconversion into coupon bonds of any bonds registered as to both principal and interest, and for the interchange of coupon and registered bonds.

Sec. 4. Records of bonds issued to be kept by State Auditor and Treasurer of State. The State Auditor shall keep an account of such bonds, showing the number and amount of each, the date of countersigning, the date when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 5. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the state board and the Trustees of the Maine Maritime Academy 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 and the Trustees of the Maine Maritime Academy are appropriated to be used solely for the purposes set forth in this Act. The Treasurer of State is authorized to invest the proceeds of the sale of the bonds during the period when the proceeds are not needed for the purposes set forth in this Act and the interest therefrom shall accrue for the purposes for which this Act provides. Any balances unexpended 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 at the completion of the projects 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 purposes.

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 and the Trustees of the Maine Maritime Academy 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 or the Trustees of the Maine Maritime Academy 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 Colleges and the Maine Maritime Academy.

Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are empowered and directed to notify the inhabitants of their respective cities, towns and plantations to meet in the manner prescribed by law for calling and holding biennial meetings of said inhabitants for the election of Senators and Representatives, at the next general or special state-wide election to give in their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall 'An Act to Authorize Construction of Self-Liquidating Student Housing and Dining Facilities for the State Colleges and the Maine Maritime Academy and the Issuance of Not Exceeding $5,227,300 Bonds of the State of Maine for the Financing Thereof', passed by the 103rd 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.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT to Authorize Bond Issue in the Amount of $500,000 for a Reserve Fund to Guarantee Student Loans under the Higher Education Act of 1965.

Preamble. Two-thirds of both Houses of Legislature deeming it necessary in accordance with Section 14 of Article IX of the Constitution to authorize the issuance of bonds on behalf of the State of Maine to provide a reserve fund to guarantee student loans under the Higher Education Act of 1965.

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

Sec. 1. Issue of Bonds to provide for a reserve fund to guarantee student loans. The Treasurer of State is authorized, under the direction of the Governor and Council, to issue bonds from time to time in the name and behalf of the State to an amount not exceeding $500,000 for the purpose of raising funds for a reserve fund to guarantee student loans under the Higher Education Act of 1965. Said bonds shall be deemed a pledge of the faith and credit of the State.

Such bonds shall be dated, shall mature at such time or times not exceeding 20 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 annum, as may be determined by the Treasurer of State with the approval of the Commissioner of Education.

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 provision 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. 2. Records of bonds issued to be kept by State Auditor and Treasurer. The State Auditor shall keep an account of such bonds, showing the number and amount of each, the date of countersigning, the date when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sales of such bonds by direction of the Department of Education 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 Commissioner of Education, are appropriated to be used solely for the purposes set forth in the same account to be used only for the purposes set forth herein. The Treasurer of State is authorized to invest the proceeds of the sale of the bonds during the period when the proceeds are not needed for the purposes set forth in this Act and the interest therefrom shall be paid into the General Fund. Any unencumbered balances remaining either at the completion of this program or at the conclusion of financing shall lapse to the debt service account established for the retirement of these bonds, or if these bonds are retired these balances shall lapse to the General Fund.

Sec. 4. Interest and debt retirement. Interest due or accruing upon any bonds issued under the provisions of this Act and all sums coming due for payment of bonds at maturity shall be paid by the Treasurer of State from any money in the treasury not otherwise appropriated.

Sec. 5. Disbursement of bond proceeds. The proceeds of such bonds shall be expended under the direction and supervision of the Commissioner of Education of the State of Maine.

Sec. 6. Other sources of funds. This Act shall not in any manner preclude the State from obtaining funds for the aforementioned purposes of this Act in any other ways or from any other sources; or from accepting from any authorized agency of the Federal Government loans or grants to supplement the reserve fund for guaranteeing student loans under the Higher Education Act of 1965; or from entering into agreements with such agencies representing any such loans or grants.

Sec. 7. Contingent upon ratification of bond issue. This Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Sec. 8. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are empowered and directed to notify the inhabitants of their respective cities, towns and plantations to meet in the manner prescribed by law for calling and holding biennial meetings of said inhabitants for the election of Senators and Representatives, at a special state-wide election to be held on the Tuesday following the first Monday of November, 1967 to give in their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall a bond issue be ratified for the purposes set forth in 'An Act to Authorize Bond Issue in the Amount of $500,000 for a Reserve Fund to Guarantee Student Loans under the Higher Education Act of 1965', passed by the 103rd Legislature?"

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and

plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall count the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

Secretary of State shall prepare ballots. The Secretary of State shall prepare and furnish to the several cities, towns and plantations ballots and blank returns in conformity with the foregoing Act, accompanied by a copy thereof.

STATEMENT OF FACTS

This Act proposes to raise funds by a bond issue to provide a reserve fund to guarantee student loans under the Higher Education Act of 1965.

The Treasurer of State may sell bonds by direction of the Commissioner of Education subject to approval of the Governor and Council. The bonds would be payable within 20 years from date of issue.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT Appropriating Funds for Capital Construction and Equipment at the Madawaska Airport, Aroostook State College, Gorham State College, Central Maine Vocational-Technical Institute, Southern Maine Vocational-Technical Institute, Bureau of Public Improvements and Stevens Training Center.

Emergency preamble. Whereas, acts of the Legislature do not become effective until 90 days after the Legislature 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, it is to the best interests of the State to take advantage of current construction prices; and

Whereas, it is essential that construction be started at the earliest possible date; 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:

Appropriation. There is appropriated from the Unappropriated Surplus of the General Fund not otherwise appropriated the sum of $456,600 for the fiscal year ending June 30, 1967, to be expended under the direction and supervision of the Bureau of Public Improvements. The breakdown of expenditures shall be as follows:

Department	1966-67
AERONAUTICS COMMISSION	
New Airport—Madawaska	$ 30,000
EDUCATION, DEPARTMENT OF	
Aroostook State College	
Completion of Men's Dormitory	102,000
Gorham State College	
Completion of Upton Hall	77,000
Central Maine Vocational-Technical Institute	
Completion of Dormitory-Cafeteria	89,400
Southern Maine Vocational-Technical Institute	
Renovations to Training Vessel	30,000
Total Education, Department of	298,400
FINANCE AND ADMINISTRATION, DEPARTMENT OF	
Bureau of Public Improvements	
Completion of Renovation and Addition to Internal Revenue Building	80,000
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF	
Stevens Training Center	
Completion of Dormitory and Diagnostic and Treatment Buildings	48,200
Total	$456,600

Unencumbered balances. Any unencumbered balances remaining at June 30, 1967 shall not lapse but shall be carried forward until June 30, 1970.

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

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED

SIXTY-SEVEN

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, 1967; 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, as amended by section 1 of chapter 343 of the public laws of 1965, is further 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 ~~4~~ 5 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, as amended by section 2 of chapter 343 of the public laws of 1965, is further 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 ~~4~~ 5 mills per cigarette.

Sec. 3. R. S., T. 36, § 4366, amended. The 2nd sentence of section 4366 of Title 36 of the Revised Statutes, as amended by section 3 of chapter 343 of the public laws of 1965, is further amended to read as follows:

To licensed distributors he shall sell such cigarette stamps at a discount of ~~2½%~~ 2% 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 4 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 5 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 5 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, 1967.

STATEMENT OF FACTS

It is estimated that this Act will increase revenues to the State in the amount of $2,500,000 per year.

GENERAL FUND

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED

SIXTY-SEVEN

AN ACT Repealing Trade-in Credit for Motor Vehicles Under Sales Tax Law.

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, 1967; 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:

R. S., T. 36, § 1765, repealed. Section 1765 of Title 36 of the Revised Statutes is repealed, as follows:

§ ~~1765~~. ~~Trade in credit for vehicles~~

~~When one or more motor vehicles or farm tractors are traded in toward the sale price of another motor vehicle or farm tractor, the tax imposed by chapters 211 to 225 shall be levied only upon the difference between the sale price of the purchased motor vehicle or farm tractor and the sale price of the motor vehicle or vehicles or farm tractor or tractors taken in trade.~~

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1967.

STATEMENT OF FACTS

It is estimated that this Act will increase revenues to the State of about $3,200,000 per year.

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED

SIXTY-SEVEN

AN ACT to Remove Sales Tax Exemptions on Rentals, Repairs, Installation and Servicing of Tangible Personal Property.

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

Whereas, the revenue to be collected under this Act may not be sufficient to provide for our needs during the next biennium unless this Act becomes effective on and after the date of the beginning of the next fiscal year, namely, July 1, 1967; 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, § 1752, sub-§ 10, amended. Subsection 10 of section 1752 of Title 36 of the Revised Statutes, as amended by section 1 of chapter 362 of the public laws of 1965, is further amended to read as follows:

10. **Retailer.** "Retailer" means every person engaged in the business of making sales at retail, **renting tangible personal property, making sales of service,** renting any living quarters in any hotel, rooming house, tourist or trailer camp, or furnishing telephone or telegraph service, and every person required to register by section 1754 or registered under section 1756.

Sec. 2. R. S., T. 36, § 1752, sub-§ 11, amended. Subsection 11 of section 1752 of Title 36 of the Revised Statutes, as amended by section 2 of chapter 362 of the public laws of 1965, is further amended by adding at the end the following sentences:

"Retail sale" or "sale at retail" also means any sale of "service" or any rental of tangible personal property. "Retail sale" or "sale at retail" does not include rental of tangible personal property purchased by a person for his own use when such person is not engaged in the business of renting such property unless the rental is by a registered seller and is related to the business of the registered seller, or unless the rental receipts of such person are estimated to exceed $150 per year.

Sec. 3. R. S., T. 36, § 1752, sub-§ 13-A, additional. Section 1752 of Title 36 of the Revised Statutes, as amended, is further amended by adding a new subsection 13-A, to read as follows:

13-A. **Service. "Service" means the fabricating, repairing and installing of tangible personal property, including by way of illustration and not of limitation, printing, imprinting, restoring, finishing, refinishing, painting, altering, reconditioning, maintaining and applying, except such services as are rendered in the construction of real estate.**

Sec. 4. R. S., T. 36, § 1752, sub-§ 14, amended. The 3rd sentence of subsection 14 of section 1752 of Title 36 of the Revised Statutes is amended to read as follows:

"Sale price" shall not include allowances in cash or by credit made upon the return of merchandise pursuant to warranty, or the price of property returned by customers when the full price thereof is refunded either in cash or by credit, ~~nor shall "sale price" include the price received for labor or services used in installing or applying or repairing the property sold, if separately charged or stated~~.

Sec. 5. R. S., T. 36, § 1753, amended. Section 1753 of Title 36 of the Revised Statutes is amended to read as follows:

§ 1753. **Tax is a levy on consumer**

The liability for, or the incidence of, the tax on ~~tangible personal property~~ **a retail sale as** provided by chapters 211 to 225 is declared to be a levy on the consumer. The retailer shall add the amount of the tax on such **tangible personal** property and may state the amount of the taxes separately from the price of such property on all price display signs, sales or delivery slips, bills and statements which advertise or indicate the price of such property. This section shall in no way affect the method of collection of such taxes on such property as now provided by law.

Sec. 6. R. S., T. 36, § 1754, sub-§§ 1, 2, amended. Subsections 1 and 2 of section 1754 of Title 36 of the Revised Statutes are amended to read as follows:

1. **Maintains place of business.** Every **retailer and every** seller of tangible personal property, whether or not at retail, maintaining within this State any office, place of manufacture, place of distribution, sales or sample room or place, warehouse or storage place or other place of business.

2. **Makes sales or solicits orders.** Every **retailer and every** seller of tangible personal property not maintaining such a place who makes retail sales within this State or who solicits orders by means of salesmen within the State for retail sales for use, storage or other consumption within the State.

Sec. 7. R. S., T. 36, § 1754, sub-§§ 7, 8, additional. Section 1754 of Title 36 of the Revised Statutes, as amended, is further amended by adding 2 new subsections 7 and 8, to read as follows:

7. **Making sales of service. Every person making sales of service.**

8. **Renting tangible personal property. Every person renting tangible personal property to others.**

Sec. 8. R. S., T. 36, § 1756, amended. The first sentence of section 1756 of Title 36 of the Revised Statutes is amended to read as follows:

Every **retailer and every** seller of tangible personal property, not required by section 1754 to register, may register upon such terms as the Tax Assessor may prescribe.

Sec. 9. R. S., T. 36, § 1758, amended. Section 1758 of Title 36 of the Revised Statutes is amended by adding at the end, a new sentence, as follows:

When the rentals received on an article of tangible personal property as to which such certificate has been filed exceed the cost of the property, it will be conclusively presumed that the property was purchased for rental purposes and the purchaser will be liable for a use tax based on the purchase price without any credit for the tax paid on the rentals.

Sec. 10. R. S., T. 36, § 1811, amended. The first paragraph of section 1811 of Title 36 of the Revised Statutes, as amended by section 6 of chapter 362 of the public laws of 1965, is further amended to read as follows:

A tax is imposed at the rate of 4% on the value of all tangible personal property and telephone and telegraph service sold at retail in this State, **on rentals of tangible personal property, on sales of service** and upon the rental charged for living quarters in hotels, rooming houses, tourist or trailer camps, measured by the sale price, except as in chapters 211 to 225 provided. Retailers shall pay such tax at the time and in the manner provided, and it shall be in addition to all other taxes.

Sec. 11. R. S., T. 36, § 1861, amended. Section 1861 of Title 36 of the Revised Statutes, as amended by chapter 136 of the public laws of 1965, is further amended to read as follows:

§ 1861. Purchase of tangible personal property

A tax is imposed on the storage, use or other consumption in this State of tangible personal property, **rented or** purchased at retail sale ~~on and after July 1, 1963~~ **or as to which service has been rendered**, at the rate of 4% of the sale price. Every person so storing, using or otherwise consuming is liable for the tax until he has paid the same or has taken a receipt from his ~~seller~~ **retailer**, thereto duly authorized by the Tax Assessor, showing that the ~~seller~~ **retailer** has collected the sales or use tax, in which case the ~~seller~~ **retailer** shall be liable for it. Retailers registered under section 1754 or 1756 shall collect such tax and make remittance to the Tax Assessor. The amount of such tax payable by the purchaser shall be that provided in the case of sales taxes by section 1812. When tangible personal property purchased for resale is withdrawn from inventory by the retailer for his own use, use tax liability accrues at the date of withdrawal.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect as to rentals and charges of services accruing on and after July 1, 1967 pursuant to contracts entered into prior thereto.

STATEMENT OF FACTS

It is estimated that this Act will increase revenues to the State of about $1,270,000 per year.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT to Allocate Moneys for the Administrative Expenses of the State Liquor Commission for the Fiscal Years Ending June 30, 1968 and June 30, 1969.

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, 1967; 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:

		1967-68		1968-69
Personal Services	(365)	$2,083,100	(365)	$2,109,556
All Other		886,802		889,235
		$2,969,902		$2,998,791

Amounting to $2,969,902 for the fiscal year ending June 30, 1968 and $2,998,791 for the fiscal year ending June 30, 1969.

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 1967-68 and 1968-69 biennium.

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1967.

HIGHWAY FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

AN ACT to Make Allocations from the General Highway Fund for the Fiscal Years Ending June 30, 1968 and June 30, 1969.

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, 1967; 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, 1967 to June 30, 1968 and from July 1, 1968 to June 30, 1969—shall be segregated, apportioned and expended as designated in the following schedules:

DEPARTMENT	1967-68	1968-69
GENERAL ADMINISTRATION		
Administration	$ 1,356,405	$ 1,380,895
Radio Operations	90,289	75,549
Highway Planning Survey	297,540	317,444
Secretary of State—Motor Vehicle Division	933,261	909,113
Maintenance of Motor Vehicle Building	43,125	44,661
Vehicle Equipment Safety Commission	813	813
Land Damage Board	52,629	52,719
PROTECTION OF PERSONS AND PROPERTY		
State Police	2,941,382	2,914,871
Maintenance of State Police Headquarters	25,719	26,080
Highway Safety Committee	53,000	63,000
State Police—Motor Vehicle Inspection	58,552	52,683
Motor Vehicle Dealers Registration Board	2,750	2,750
HIGHWAYS AND BRIDGES		
Contingent Account	332,000	332,000
State Aid Construction and Reconstruction (Hardship Cases)	1,000,000	1,000,000
Access Roads—Ski Areas	25,000	25,000
Island Refunds	14,000	14,000
Maintenance of Bridges	984,000	984,000
Picnic Areas	50,000	50,000
Traffic Services	865,000	978,000
Maintenance of State and State Aid Highways	9,873,000	9,874,000
Town Road Improvement Fund	1,500,000	1,500,000
Compensation for Injuries	70,000	70,000
Removal of Snow from Highways	6,824,368	6,825,653
Grade Crossing Protection—State and State Aid Roads	10,000	10,000
Bridge Construction	700,000	700,000
Highway Construction—State-Federal	4,575,000	6,932,342
Debt Retirement	1,550,000	3,025,000
Interest on Bonded Debt	1,218,450	1,428,713

HIGHWAY FUND

DEPARTMENT	1967-68	1968-69
CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS		
General Fund:		
Accounting Services	121,000	121,000
Auditing Services	10,000	10,000
Purchasing Services	1,850	1,850
Administration of Gas and Use Fuel Tax	124,128	120,728
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	753,596	765,842
Retirement—Expense Fund	8,855	8,855
Public Service Enterprises:		
Deer Isle-Sedgwick Bridge	27,540	—
Fore River Bridge	3,000,000	—
Total Allocations	$39,511,252	$40,635,561

Amounting to $39,511,252 for the fiscal year ending June 30, 1968 and $40,635,561 for the fiscal year ending June 30, 1969.

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 $1,000,000 for bond retirement for the fiscal year ending June 30, 1968.

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, 1967 to June 30, 1968 and from July 1, 1968 to June 30, 1969—from the proceeds of the sale of bonds shall be segregated, apportioned and expended as designated in the following schedule:

	1967-68	1968-69
Highway Construction—State Highways and Federal Aid Systems	$3,200,000	$3,123,658

Emergency clause. In view of the emergency cited in the preamble, this act shall take effect July 1, 1967.

HIGHWAY FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SIXTY-SEVEN

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, 1967 to June 30, 1968 and from July 1, 1968 to June 30, 1969, shall be segregated, apportioned and expended for:

	1967-68	1968-69
Construction and Reconstruction of State Aid Roads	$2,325,000	$2,325,000

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