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STATE OF MAINE



BUDGET DOCUMENT

OFFICE OF THE GOVERNOR

1972
1973

1971

STATE OF MAINE

STATE BUDGET DOCUMENT

Transmitted to the 105th Legislature

by

KENNETH M. CURTIS

Governor of Maine

PART I

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

PART II

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

PART III

DRAFT OF APPROPRIATION BILLS
PREPARED FOR THE GOVERNOR BY ROLAND M. BERRY, STATE BUDGET OFFICER
REVISED STATUTES 1964

TITLE 5

CHAPTERS 141 to 155, Sec. 1662

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INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

INDEX TO STATE BUDGET DOCUMENT

	Page		Page
ADJUTANT GENERAL, DEPARTMENT OF—Summary—Part I and Part II	131	Poultry Inspection—Federal	
Administration	132	Sardine Inspection	
Expansion and New Activities Budget	133	Shipping Point Inspection	
Military Fund	134	U. of M. Blueberry Research	
Expansion and New Activities Budget	135		
Operation of State Armories	136, 137	APPROPRIATION BILLS AND REVENUE MEASURES	
Expansion and New Activities Budget	138	General Fund—Appropriation Act	611-627
Maine State Guard	139	General Fund—Supplemental Act	628-638
Expansion and New Activities Budget	140	General Fund—Additional Act—Surplus	639-640
Repair Account	141	General Fund—Capital Improvements—Surplus	641-650
Capital Improvement and Construction Program	89	Construction and Renovation—University of Maine—Bond Issue—\$19,145,000	657, 658
ADMINISTRATIVE HEARING COMMISSIONER	142	Construction and Improvements—Mental Health and Corrections—Bond Issue—\$5,215,000	651, 652
AERONAUTICS DEPARTMENT Summary—Part I and Part II	143	Construction and Improvements—Technical and Vocational Institutes, Maine Maritime Academy, Indian Reservations—Bond Issue—\$3,850,000	655, 656
Administration	144	Development and Improvements—Parks, Airports, Cultural Building, New State Office Building, Maintenance Building—Augusta, State House Renovations—Bond Issue—\$5,940,000	653, 654
Expansion and New Activities Budget	145	Liquor Allocation Act	659
Augusta State Airport	119, 146	Highway Allocation Act—General	660, 661
Expansion and New Activities Budget	120, 147	Highway Allocation Act—State Aid Construction	662
Aeronautical Fund	50, 57	Highway—Building State Highways—Bond Issue—\$16,000,000	665
State Plane	148	Highway—Increase Gasoline Tax	663, 664
Civil Air Patrol	150	ARCHIVES STATE	165
Repair Account	149	ART COMMISSION	166
Working Capital Account	111	ARTS AND THE HUMANITIES, COMMISSION ON THE—Summary—Part I and Part II	167
Capital Improvement and Construction Program	89	Commission on the Arts and the Humanities	168
AGRICULTURE, DEPARTMENT OF—Summary—Part I and Part II	151	Expansion and New Activities Budget	169
Administration	152	Special Revenue Funds	56, 63, 69, 76, 82, 88
Expansion and New Activities Budget	153	ATLANTIC SEA RUN SALMON COMMISSION Summary—Part I and Part II	170
Agricultural Promotions	154	Administration	171
Animal Industry	155	Expansion and New Activities Budget	172
Control of Livestock Diseases	156	Special Revenue Funds:	51, 58, 65, 72, 78, 84
Dog License—Administration and Claims	157	Restoration and Evaluation Program	
Consumer Protection	158	ATLANTIC STATES MARINE FISHERIES COMMISSION ..	173
Expansion and New Activities Budget	159	ATTORNEY GENERAL, DEPARTMENT OF—Summary	174
Markets	160	Administration	175
Expansion and New Activities Budget	161	County Attorneys' Salaries	176
Plant Industry	162		
Bee Industry	163		
Repair Account	164		
Special Revenue Funds: 50, 51, 57, 58, 64, 65, 71, 72, 77, 78, 83, 84			
Certification of Seed			
Commercial Feed Law			
Fertilizer Inspection			
Marine Worm Tax			
Maine Apple Tree Pool			
Meat Inspection			

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page		Page
AUDIT, DEPARTMENT OF—Summary—Part I and Part II ..	177	CONSTRUCTION RESERVE FUND	196
Administration	178	CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS ..	197
Expansion and New Activities Budget	179	CULTURAL BUILDING AUTHORITY	
Municipal Division	50, 57, 64, 71, 77, 83, 180	Capital Improvement and Construction Program	95
AUDIT, INDEPENDENT	181	DEBT RETIREMENT—GENERAL FUND	198
BANKS AND BANKING, DEPARTMENT OF—Summary—		DISTRICT COURTS—Summary—Part I and Part II	199
Part I and Part II	182	Administration	200
Administration	183	Expansion and New Activities Budget	201
Expansion and New Activities Budget	184	Special Revenue Funds:	50, 57, 64, 71, 77, 83
Special Revenue Fund	50, 57, 64, 71, 77, 83	Contracts Outstanding	
BAXTER STATE PARK AUTHORITY		District Court Building Fund	
Administration	123, 185	ECONOMIC DEVELOPMENT, DEPARTMENT OF—Summary	
Repair Account	186	—Part I and Part II	202
Special Revenue Fund	56, 63, 70, 76, 82, 88	Administration	203
Appalachian Mountain Club		Expansion and New Activities Budget	204
BOND ISSUES, PROCEEDS OF GENERAL	100, 101, 102, 103, 104, 105, 106, 107	Kittery Information Center	206
BONDED INDEBTEDNESS AND REDEMPTION REQUIRE-		Repair Account	205
MENTS	98, 99	Capital Improvement and Construction Program	89
BOXING COMMISSION	187	Speical Revenue Funds:	51, 52, 58, 59
CAPITAL IMPROVEMENT AND CONSTRUCTION PRO-		Eastern Maine Development District	
GRAM	89, 90, 91, 92, 93, 94, 95	Sears Roebuck Award	
CAPITAL PLANNING COMMISSION	188	Winter Construction Study	
CEREBRAL PALSY CENTERS	340	EDUCATION, DEPARTMENT OF—Summary—Part I and Part	
CHARITABLE INSTITUTIONS	338	II	208, 209, 210
Expansion and New Activities Budget	339	Administration	211
CHIEF MEDICAL EXAMINER, OFFICE OF	189	Expansion and New Activities Budget	212
CHILDREN AND YOUTH, COMMITTEE ON	190	Maine School Building Authority—Grants to Supplement Loans	270
CIVIL DEFENSE AND PUBLIC SAFETY—Summary	191	Educational Television	265
Administration	192	Expansion and New Activities Budget	266
Federal Matching Program	193	Vocational Education—Administration	224
Disaster Assistance Office—Administration	194	Expansion and New Activities Budget	225
Repair Account	195	Administration of School Nutrition Program	213
Capital Improvement and Construction Program	89	Expansion and New Activities Budget	214
Special Revenue Funds:	50, 57, 64, 71, 77, 83	Donated Commodities Program	216
Community Shelter Program		Training of Firemen	267
Federal Matching Program—Personnel and Administration		Expansion and New Activities Budget	268
Federal Matching Program—Advances		National School Nutritions Program—Matching Funds	
Radiological Contract		Expansion and New Activities Budget	215
Disaster Assistance Fund		Schooling of Children in Unorganized Territory	258
CONSOLIDATED STATEMENT OF REVENUES AND		Repair Account	259
EXPENDITURES	1, 2	Schooling of Indian Children	248
		Expansion and New Activities Budget	249
		Repair Account	253
		Subsidies—Teachers of Mentally Retarded Children	217
		General Purpose Subsidies to Cities and Towns	219
		Expansion and New Activities Budget	220

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page
Vocational Education—Subsidies	218
Vocational Technical Institute Scholarship Program	264
Superintendents of Towns Comprising School Unions	251
Education of Orphans of Veterans	260
Special Education of Handicapped—Subsidies	221
Industrial Education Subsidies	222
Subsidies—Regional Technical and Vocational Centers	223
Subsidies—Apprentices and Adult Workers	244
Matching Funds—National Defense Education Act	246
Expansion and New Activities Budget	247
Matching Funds—Manpower Development and Training Act of 1962	245
General Evening School Diploma Program	252
Matching Funds—Adult Basic Education	250
School of Practical Nursing—Waterville	242
Expansion and New Activities Budget	243
School of Practical Nursing—Portland	240
Expansion and New Activities Budget	241
Southern Maine Vocational Technical Institute	237
Expansion and New Activities Budget	238
Repair Account	239
Capital Improvement and Construction Program	90
Central Maine Vocational Technical Institute	234
Expansion and New Activities Budget	235
Repair Account	236
Capital Improvement and Construction Program	89
Eastern Maine Vocational Technical Institute	229
Expansion and New Activities Budget	230
Repair Account	231
Capital Improvement and Construction Program	90
Northern Maine Vocational Technical Institute	226
Expansion and New Activities Budget	227
Repair Account	228
Capital Improvement and Construction Program	90
Washington County Vocational Technical Institute	232
Expansion and New Activities Budget	233
Capital Improvement and Construction Program	90
Kennebec Valley Vocational Technical Institute	271
New England Higher Education Compact	261
Expansion and New Activities Budget	262
School Building—Peter Dana Point Reservation	
Capital Improvement and Construction Program	90
Resolve, Discharging Town of Shapleigh from Indebtedness	269
Surplus Property Pool—Working Capital Account	112
Student Scholarship Program	263
Special Revenue Funds:	
54, 55, 56, 60, 61, 62, 67, 68, 69, 74, 75, 76, 80, 81, 82, 86, 87, 88	
Federal Nutrition Program	
Vocational Education Advisory Council	
Federal Highway Safety—Driver Education Project	

	Page
Title V B-2—Higher Education—Education Professions Development Act	
Northern Maine Vocational Technical Institute	
Conference Feeding and Special Services	
Adult Education Program	
Vocational Work Study Program	
Vocational Education Act of 1963	
Education Opportunity Grants	
Bookstore	
Eastern Maine Vocational Technical Institute	
Adult Education Program	
Vocational Work Study Program	
Vocational Education Act of 1963	
Bookstore	
Washington County Vocational Technical Institute	
Adult Education Program	
Vocational Work Study Program	
Vocational Education Act of 1963	
Vocational Education Amendment Act of 1968—Special Need Program	
Central Maine Vocational Technical Institute	
Adult Education Program	
Vocational Work Study Program	
Vocational Education Act of 1963	
Vocational Education Amendment Act of 1968—Special Need Program	
Southern Maine Vocational Technical Institute	
Adult Education Program	
Vocational Work Study Program	
Vocational Education Act of 1963	
National Youth Administration Equipment	
National Science Foundation—Sea Grant	
Research Institute Gulf of Maine	
Water Pollution Program	
School of Practical Nursing (Waterville)	
Bingham Associates—Practical Nursing Scholarship Fund	
Manpower Development and Training Act of 1962	
Vocational Amendment Act of 1968—Work Study Programs	
Vocational Education Act of 1963	
Adult Education Act of 1966—Title III	
Vocational Education Act of 1968	
Civil Defense—Adult Education	
Training Teachers of Handicapped, P. L. 85926	
George M. Briggs Fund—Vocational Education	
George-Barden Act—Vocational Education	
Higher Education Facilities Act—Planning Grant	
Vocational Education Act 1968 Part “F”—Consumer and Homemaking	
Elementary and Secondary Education Act of 1965	
Title I—Children of Low Income Families	

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page		Page
Title II—School Library Resources		Board of Dental Examiners	
Title III—Supplemental Educational Centers and Services		Board of Funeral Service	
Title IV—Research		Board of Registration in Medicine	
Title V—Improving Services of State Departments of Education		Board of Nursing	
Title VI—Educational Improvement for Handicapped		Board of Hairdressers	
National Defense Education Act		Board of Barbers	
Title III—Instruction		Board of Registration and Examination in Optometry	
Title V-A—Guidance, Counseling and Testing		Board of Osteopathic Examination and Registration	
Title X—Research and Statistics		Board of Commissioners of the Profession of Pharmacy	
Vocational Education Act of 1968 "G"—Cooperative Programs		Board of Veterinary Examiners	
Planning and Evaluation of Educational Programs		Board of Examiners of Psychologists	
Unorganized Territory Schools—Federal Projects		Board of Podiatry and Chiropody	
Educational Television Program Production		Board of Examiners in Physical Therapy	
Research Grant—Study of Indian History and Culture		Board of Registration for Land Surveyors	
Neighborhood Youth Corps—Administration		Board of Registration for Professional Engineers	
Surplus Property Distribution		Board of Arborists Licensing	
High School Diploma Equivalency Tests		Board of Registration of Architects	
Permanent School Fund Interest		Board of Electrician Examining	
Follow Through		Board of Oil Burner Men's Licensing	
National Guard Instruction		Board of Hearing Aid Dealers and Fitters	
New England Educational Assessment Project		Board of Plumbers Examining	
Newspapers in the Classroom		Board of Social Worker Registration	
State Agency Approval of Veterans On-the-Job Training Program			
Federal School Nutrition Program		EXECUTIVE DEPARTMENT—Summary—Part I and Part II . .	282
EDUCATION—TEACHERS RETIREMENT		Administration	283
Expense	254	Expansion and New Activities Budget	284
Retirement Fund	255	Executive Council	287
Survivor's Benefits Fund	256	Governor's Expense Account	285
Group Life Insurance	257	Federal-State Coordinator	290
EDUCATION COUNCIL (Compact for Education)	272	Blaine House	286
ENVIRONMENTAL IMPROVEMENT COMMISSION Summary		Panel of Mediators	291
—Part I and Part II	273	Expansion and New Activities Budget	292
Administration	274	Payments from Contingent Account	293
Expansion and New Activities Budget	275	Economic Opportunity Division of	207
Interstate Water Pollution	277	Interstate Agency Assessment	288
Oil Discharge and Pollution Control	280	Expansion and New Activities Budget	289
Expansion and New Activities Budget	281	State Planning Office	480, 481
Site Location	278	Expansion and New Activities Budget	482
Expansion and New Activities Budget	279	Urban Planning	483
Municipal Sewerage	276	Expansion and New Activities Budget	484
Special Revenue Funds: 52, 59, 66, 73, 79, 85		Water Resources Planning	485
Maine Coastal Protection Fund		Special Revenue Funds: 50, 51, 52, 53, 57, 58, 59, 60, 64, 65, 66, 67, 71, 72, 73, 74, 77, 78, 79, 80, 83, 84, 85, 86	
EXAMINING BOARDS 50, 51, 57, 58, 64, 65, 71, 72, 77, 78, 83, 84		Municipal Coordination Program	
Board of Accountancy		Federal-State Regional Coordinator	
Board of Bar Examiners		Technical Assistance Fund	
Board of Chiropractic Examination and Registration		Economic Opportunity Federal Program	
		Senior Services Corps	
		Rural Youth Corps	
		VISTA	

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page		Page
C. A. A. Planning		Capital Improvement and Construction Program	90
Committee on Rehabilitation Needs		Special Revenue Funds:	51, 58, 65, 72, 78, 84, 124
Planning Assistance Fund		Maine Forestry District	
Government Reorganization Administration		Public Reserve Lots	
Public Investment Plan			
Water Resources Planning		GENERAL FUND SUMMARIES	
Man Power Planning		Appropriations by Organized Units	10, 11, 12
Coastal Development Plan		Appropriations from Unappropriated Surplus—1969-70	18, 19, 20
Development Economic Divisions		Appropriations from Unappropriated Surplus—1970-71	21, 22
FINANCE AND ADMINISTRATION DEPARTMENT OF—		Comparison of Appropriation Account Summaries	16
Summary—Part I and Part II	294	Contingent Account, Analysis of State	17
Administration	295	Expenditures by Organization Units	13, 14, 15
Bureau of Accounts and Control	296	Summary of Revenues and Expenditures	3, 4
Expansion and New Activities Budget	297	Total Revenues	6, 7, 8, 9
Bureau of Public Improvements	300	Unappropriated Surplus	5
Expansion and New Activities Budget	301		
Property Management Division	304	HARNESS HORSE RACING COMMISSION	328
Expansion and New Activities Budget	305		
Repair Account	306	HEALTH AND WELFARE, DEPARTMENT OF—Summary—	
Cultural Building Moving Fund	303	Part I and Part II	329, 330
Leasing Office Space	302	Health, Bureau of	331, 332
Maintenance of District Court Building—Augusta	315	Expansion and New Activities Budget	333
Expansion and New Activities Budget	316	Alcoholism Services	334
Capital Improvement and Construction Program	90, 95	Interstate Water Pollution Compact	335
Bureau of the Budget	298	Central Maine Sanatorium	336
Expansion and New Activities Budget	299	Repair Account	337
Bureau of Purchases	307	Special Revenue Funds:	50, 52, 53, 57, 59, 64, 66, 71, 73, 77, 79, 83, 85
Expansion and New Activities Budget	308	Control Over Plumbing	
Central Mailing Room	309	Federal Health Grants	
Expansion and New Activities Budget	310	Plumbing Examining Board	
Public Printing Division	311	Prophylactic Licenses	
Expansion and New Activities Budget	312	Sanitary Engineering	
Bureau of Taxation	313	Federal Project Grants	
Expansion and New Activities Budget	314	Crippled Children Services—Federal Grants	
Special Revenue Funds:	50, 57, 64, 71, 77, 83	Maternal and Child Health—Federal Grants	
Public Improvements—Rental Properties		Certification of Water Treatment Plant Operators	362
Central Computer Services		Bureau of Social Services	341, 342
Bureau of Purchases—Municipal Purchasing		Expansion and New Activities Budget	343
FORESTRY, DEPARTMENT OF—Summary—Part I and Part II	317	Administrative Services	344
Administration	318	Medical Care Administration	345
State Forest Nursery	319	Child Welfare Services	346
Forest Rehabilitation	327	General Assistance	347
Forest Fire Control—Organized Towns	320	Jefferson Relief Camp	337, 348
Expansion and New Activities Budget	321	Eye Care and Special Services	349
Aid to Small Woodland Owners	322	Expansion and New Activities Budget	350
Expansion and New Activities Budget	323	Vocational Rehabilitation	351
Entomology	324	Expansion and New Activities Budget	352
Permits on Great Ponds	51, 58, 65, 72, 78, 84, 326	Bureau of Rehabilitation	353
Repair Account	325	Expansion and New Activities Budget	354

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page		Page
Alcoholism Services		Administration	561
Expansion and New Activities Budget	355	Radio Operations	562
Special Pensions	356	Highway Planning Survey	563
Aid to Families with Dependent Children	358	Compensation for Injuries	594
Aid to the Aged, Blind or Disabled	357	State Aid Construction	583
Hospital and Medical Care	359	State Aid Construction and Reconstruction (Hardship Cases)	584
Expansion and New Activities Budget	360	Grade Crossing Protection—State and State Aid Roads	596
Capital Improvement and Construction Program	91	Bridge Construction	597
Work Incentive Program	361	Highway Construction—State-Federal	598
Special Revenue Funds:		Maintenance of Bridges	588
50, 52, 53, 57, 59, 64, 66, 71, 73, 77, 79, 83, 85		Traffic Services	591
Business Enterprise Program		Maintenance of State and State Aid Highways	592
Child Welfare Services—Federal		Town Road Improvement Fund	593
Medical Assistance—Federal		Removal of Snow from Highways	595
Welfare Administration—Federal		Special Resolves	585
Work Experience Program		Access Roads—Ski Areas	586
Vocational Rehabilitation		Island Refunds	587
—Social Security Trust		Picnic Areas	589
—Disability Determination Unit		Debt Retirement	599
—Special Grants		Interest on Bonded Debt	600
—(Blind) Trust Fund		Employees Salary Plan	601
Aid to Families with Dependent Children—Federal		Auto Mileage	602
Aid to the Aged, Blind or Disabled—Federal		Retirement Expense	608
Aid to Families with Dependent Children—New Federal Grants		Pensions	609
Hospital Insurance Benefits		Law Enforcement Grants	574
Social Welfare Projects		Motor Truck Regulation	580
Camp Main Stay		Contingent Expense	582
Special Homemakers Project		Suspense Account	590
Donated Food Project			
HIGHWAY COMMISSION		HIGHWAY FUND SUMMARIES:	
Accounting	603	Allocations by Organization Units	30, 31
Auditing—General Fund	604	Classification of Highways	23
Purchasing	606	Comparison of Allocation Account Summaries	34
Administration of Gasoline and Use Fuel Tax	607	Expenditures by Organization Units	32, 33
Auditing—Special Revenue	605	Federal Funds Apportionment	24
Secretary of State—Motor Vehicle Division	564, 565, 566	Summary of Revenues and Expenditures	25
Maintenance of Motor Vehicle Building	567	Total Revenues	27, 28, 29
Land Damage Board	569	Unappropriated Surplus	26
Scenic Highway Board	570		
Motor Vehicle Dealers Registration Board	581	HISTORIAN, STATE	363
Topographic Mapping	610		
Vehicle Equipment Safety Commission	568	HOUSING AUTHORITY	364
State Police—Summary—Part I and Part II	571		
Administration	572	INDIAN AFFAIRS, DEPARTMENT OF—Summary—Part I and	
Expansion and New Activities Budget	573	Part II	365
Capital Improvement and Construction Program	94	Administration	366
Maintenance of State Police Headquarters	575	Expansion and New Activities Budget	367
Motor Vehicle Inspection	577, 578, 579	Penobscot Tribal Reservation Housing Authority	368
Highway Safety Committee	576	Pleasant Point Passamaquoddy Reservation Housing Authority	369
		Expansion and New Activities Budget	370

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page		Page
Indian Township Passamaquoddy Reservation Housing Authority	371	Expansion and New Activities Budget	392
Expansion and New Activities Budget	372	Special Revenue Funds: 51, 58, 65, 72, 78, 84	
Repair Account	373	LEGISLATIVE—Summary—Part I and Part II	393
Capital Improvement and Construction Program	91	Legislative Expense	394
Special Revenue Funds: 53, 60, 67, 73, 79, 85		Legislative Research Committee	395
Donations		Expansion and New Activities Budget	396
INDUSTRIAL ACCIDENT COMMISSION—Summary—Part I and Part II	374	LIBRARY, STATE—Summary—Part I and Part II	399
Administration	375	Administration	400
Expansion and New Activities Budget	376	Expansion and New Activities Budget	401
INLAND FISHERIES AND GAME, DEPARTMENT OF		Maine Court Reports	402
Search for Lost Persons	377	Special Revenue Funds: 56, 63, 69, 76, 82, 88	
Special Revenue Funds: 51, 58, 65, 72, 78, 84		Federal Library Services	
Inland Fisheries and Game		Special Federal Library Services	
Regulation on Snowmobile		Baxter Library Gift	
INSURANCE, DEPARTMENT OF—Summary—Part I and Part II	378	LIQUOR COMMISSION, MAINE STATE	
Administration	379	Administration	113
Expansion and New Activities Budget	380	Profit and Loss Statement	114
Special Revenue Funds: 50, 57, 64, 71, 77, 83		MAINE EMPLOYMENT SECURITY COMMISSION	
Examination of Insurance Agents and Brokers		53, 59, 60, 66, 67, 73, 79, 85	
Examining and Auditing Annual Statements		Administration	
Fire Investigation and Inspection		Special Administrative Fund	
INSURANCE ADVISORY BOARD—Summary—Part I and Part II	381	W.I.N. Allowances	
Administration	382	M.D.T.A.—Allowances	
Fire Insurance	384	C.E.P.—Allowances	
Fidelity Insurance	383	Building Addition	
INTEREST ON BONDED DEBT—GENERAL FUND	385	S.T.E.P.—Allowances	
INTERGOVERNMENTAL RELATIONS, COMMISSION ON	397	M.D.T.A.—O.J.T.—Allowances Title III	
INTERSTATE COOPERATION, COMMISSION ON	398	Trust Fund	109
JONESPORT-BEALS BRIDGE	122	MAINE HISTORICAL SOCIETY	403
JOSHUA L. CHAMBERLAIN BRIDGE	121	MAINE MARITIME ACADEMY	
LABOR AND INDUSTRY, DEPARTMENT OF—Summary—Part I and Part II	386	Administration	404
Administration	387	Expansion and New Activities Budget	405
Expansion and New Activities Budget	388	Repair Account	406
Special Revenue Funds: 50, 57		Capital Improvement and Construction Program	94
Bedding and Mattress Inspection		MAINE MILK COMMISSION	51, 58, 65, 72, 78, 84
LAND USE REGULATION COMMISSION	389	MAINE MILK PROGRAM	51, 58, 65, 72, 78, 84
LAW ENFORCEMENT PLANNING AND ASSISTANCE		Dairy Council	
AGENCY Summary—Part I and Part II	390	Milk Tax Committee	
Administration	391	MAINE MINING BUREAU	51, 58, 65, 72, 78, 84
		MAINE MINING COMMISSION	407
		MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Summary—Part I and Part II	408, 409
		Administrative:	
		Departmental Operations	410
		Expansion and New Activities Budget	411

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page
Overtime Wages	412
Expansion and New Activities Budget	413
Probation and Parole Board	414
Expansion and New Activities Budget	415
Bureau of Mental Health	431
Bureau of Mental Retardation	443
Expansion and New Activities Budget	444
Bureau of Mental Retardation—Grant-in-Aid	
Expansion and New Activities Budget	445
Commodity Price Stabilization Fund	
Expansion and New Activities Budget	432
Community Mental Health Services	433
Expansion and New Activities Budget	434
Special Revenue Funds:	53, 60, 63, 74, 80, 86
Commitment of Mentally Ill	
Federal Grants—Mental Health	
Mental Health Improvement Program	
Committee on Problems of the Mentally Retarded	
Institutions:	
Aroostook Mental Retardation Facility	446
Augusta State Hospital	435, 436
Expansion and New Activities Budget	437
Repair Account	438
Capital Improvement and Construction Program	91
Bangor State Hospital	439, 440
Expansion and New Activities Budget	441
Repair Account	442
Capital Improvement and Construction Program	91
Bangor State Hospital—Mental Retardation Unit	447
Expansion and New Activities Budget	448
Capital Improvements and Construction Program	92
Pineland Hospital and Training Center	449, 450
Expansion and New Activities Budget	451
Repair Account	452
Capital Improvement and Construction Program	92
Governor Baxter State School for the Deaf	453
Expansion and New Activities Budget	454
Repair Account	455
Capital Improvement and Construction Program	93, 94
Military and Naval Children's Home	456
Expansion and New Activities Budget	457
Repair Account	458
Boys Training Center	425
Expansion and New Activities Budget	426
Repair Account	427
Capital Improvement and Construction Program	92
Stevens School	428
Expansion and New Activities Budget	429
Repair Account	430
Capital Improvement and Construction Program	92, 93

	Page
Women's Correctional Center	422
Expansion and New Activities Budget	423
Repair Account	424
Capital Improvement and Construction Program	93
Men's Correctional Center	419
Expansion and New Activities Budget	420
Repair Account	421
Capital Improvement and Construction Program	93
State Prison	416
Expansion and New Activities Budget	417
Repair Account	418
Capital Improvements and Construction Program	93
Special Revenue Funds:	52, 53, 59, 60, 66, 67, 73, 74, 79, 80, 85, 86
Federal Grants:	
Governor Baxter State School for the Deaf	
Boys Training Center	
Pineland Hospital and Training Center	
Stevens School—Vocational Education	
State Prison—Adult Education	
In-Service Training:	
Augusta State Hospital	
Bangor State Hospital	
Pineland Hospital and Training Center	
Program Improvement:	
Augusta State Hospital	
Bangor State Hospital	
Pineland Hospital and Training Center	
Committee on Problems of the Mentally Retarded	
Pineland Hospital and Training Center:	
Transportation—Tall Pines	
Forest Management Practices	
Men's Correctional Center:	
Programs for Disadvantaged Persons	
Stevens School—Accrued Earnings—Farm Operations	
Institutional Farm Operations	110
MISCELLANEOUS RESOLVES AND ACTS	459
MUNICIPAL SECURITIES APPROVAL BOARD	460
MUNICIPAL VALUATION APPEALS BOARD	461
MUSEUM COMMISSION—Summary—Part I and Part II	462
Administration	463
Expansion and New Activities Budget	464
Special Revenue Fund	56, 63, 69, 76, 82, 88
PARK AND RECREATION COMMISSION—Summary—Part I and Part II	465
Administration	466, 467
Expansion and New Activities Budget	468

	Page		Page
Keep Maine Scenic	469	REAL ESTATE COMMISSION	51, 58, 65, 72, 78, 84
Allagash Wilderness Waterway	470	REHABILITATION NEEDS, COMMISSION ON	53
Expansion and New Activities Budget	471	RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS	502
Repair Account	472	RETIREMENT SYSTEM, MAINE STATE	
Capital Improvement and Construction Program	94	Trust Fund	125
Special Revenue Funds: 51, 56, 58, 63, 65, 69, 72, 76, 78, 82, 84, 88		Expense	126, 506
Boating Facilities Fund		Pensions	507
Passenger Tramway Safety Board		Group Life Insurance—Summary—Part I and Part II	127, 503
Snowmobile Trail Fund		Group Life Insurance	128, 504
Keep Maine Scenic—Sears Roebuck Award		Expansion and New Activities Budget	129, 505
PERSONNEL DEPARTMENT OF—Summary—Part I and Part II	473	Survivor's Benefit Fund	130, 508
Administration	474	RUNNING HORSE RACING COMMISSION	509
Expansion and New Activities Budget	475	SARDINE COUNCIL	51, 58, 65, 72, 78, 84
PERSONNEL ADVISORY COUNCIL ON		SEA AND SHORE FISHERIES, DEPARTMENT OF—Summary	
Expansion and New Activities Budget	476	—Part I and Part II	510
PESTICIDES CONTROL, BOARD OF—Summary—Part I and		Administration	511
Part II	477	Expansion and New Activities Budget	512
Administration	478	Laboratory Research	513
Expansion and New Activities Budget	479	Expansion and New Activities Budget	514
Special Revenue Fund	50, 57, 64, 71, 77, 83	Shellfish Management Program	515
PILOTAGE COMMISSION, PENOBSCOT BAY AND RIVER		Expansion and New Activities Budget	516
	58, 65, 72, 78, 84	Marine Research	518
POLICE ACADEMY	51, 58	Expansion and New Activities Budget	519
POLICE, STATE—Summary—Part I and Part II	486	Anadromous Fisheries	517
General Fund Share of Costs—25%	488	Pesticides Monitoring	521
Expansion and New Activities Budget	489	Expansion and New Activities Budget	521
Headquarters and Garage Maintenance	490	Repair Account	520
Fingerprinting of School Children	487	Special Revenue Funds:	52, 59, 65, 66, 72, 73, 78, 79, 84, 85
Capital Improvement and Construction Program	94	Federal-State Marine Research	
PORT AUTHORITY Summary—Part I and Part II	491	Lobster Fund	
Administration	492	Marine Watercraft Fund	
Expansion and New Activities Budget	493	Marine Worm Fund	
Ferry Service	115, 116, 117, 494	Quahog Tax	
Expansion and New Activities Budget	495	Research and Development	
Capital Improvement and Construction Program	94	Restoration and Development of Shellfish Resources	
POTATO COMMISSION	51, 58, 65, 72, 78, 84	Development of Anadromous Fisheries	
PROCEEDS FROM BOND ISSUE	496	SECRETARY OF STATE—Summary—Part I and Part II	522
PUBLIC UTILITIES COMMISSION Summary—Part I and Part		Administration	523
II	497	Expansion and New Activities Budget	524
Administration	498	Elections Division	525
Reconstructing and Altering Railroad Crossings	499	Motor Vehicle Division	565
Topographic Mapping	500	SOIL AND WATER CONSERVATION COMMISSION—	
Hydrologic Survey	501	Summary—Part I and Part II	526
		Administration	527
		Expansion and New Activities Budget	528

INDEX TO STATE BUDGET FOR FISCAL YEARS ENDING JUNE 30, 1972 AND JUNE 30, 1973

	Page
SPECIAL REVENUE FUND SUMMARIES:	
Comparison of Appropriation Account Summaries	49
Dedicated Revenues	36, 37, 38, 39, 40, 41
Expenditures by Organization Units	42, 43, 44, 45, 46, 47, 48
Summary of Revenues and Expenditures	35
Summary of Special Revenue Accounts:	
Actual Year 1969-70	50, 51, 52, 53, 54, 55, 56
Estimated Year 1970-71	57, 58, 59, 60, 61, 62, 63
Department Request 1971-72	64, 65, 66, 67, 68, 69, 70
Department Request 1972-73	71, 72, 73, 74, 75, 76
Budget Recommendations 1971-72	77, 78, 79, 80, 81, 82
Budget Recommendations 1972-73	83, 84, 85, 86, 87, 88
STATE EMPLOYEES' APPEALS BOARD	529
STATE EMPLOYEES—Summary—Part I and Part II	532
State Employees' Salary Plan	533
Expansion and New Activities Budget	534
State Employees' Mileage	531
Group Health Insurance	530
STATE EMPLOYEES' SUGGESTION AWARDS BOARD	
Summary—Part I and Part II	535
Administration	536
Expansion and New Activities Budget	537
SUPREME JUDICIAL AND SUPERIOR COURTS Summary—	
Part I and Part II	538
Administration	539
Expansion and New Activities Budget	540
Reporter of Decisions	541

	Page
Judicial Council	542
Special Revenue Fund:	57
Institute for Court Management	
SESQUICENTENNIAL COMMISSION	20, 22
TREASURER OF STATE—Summary	543
Administration	544
Expansion and New Activities Budget	545
Increase Trust Funds to Statutory Rates	546
UNIFORM LEGISLATION, COMMISSION ON	547
UNIVERSITY OF MAINE—STATEWIDE	548
Expansion and New Activities Budget	549
Trigom	550
Educational Television	551
Capital Improvement and Construction Program	94, 95
VETERANS SERVICES, DEPARTMENT OF—Summary—Part	
I and Part II	552
War Veterans Services	553
Expansion and New Activities Budget	554
World War Assistance	555
Expansion and New Activities Budget	556
General Law Pensions	557
Veterans Memorial Cemetery	558
Expansion and New Activities Budget	559
Capital Improvement and Construction Program	95
WATERCRAFT REGISTRATION AND SAFETY, BUREAU	
OF	51, 58, 65, 72, 78, 84

PART I

Executive Budget Message

and

Summary by Funds of

Revenues and Expenditures

Unappropriated Surplus Accounts

Comparison of Appropriation Account Summaries

Revenues

Expenditures by Organization Units

Appropriations—Requests—Budget Recommendations

PART I

SECTION I

Budget Message

By the Governor



State of Maine
Executive Department
Augusta

Mr. President, Mr. Speaker and Honorable Members of the 105th Legislature

In my Inaugural Address of January 7th I attempted to set a tone and express general goals for State Government during the years ahead. To-day it is my responsibility as Governor to present a two-year Financial Plan in the form of a Budget Document.

The State's Financial Condition

Throughout the Nation our sister states are faced with the need to make difficult decisions as they struggle to maintain a balance between expenditures, needs and revenue resources. In this search for a proper balance between federal, local and state financing it has become clear that the attitude of the Federal Government is the key. For it is the Federal Government that collects by far the greatest amount in taxes, primarily through the highly productive personal and corporate income tax. This is why the National Governors' Conference has unanimously endorsed both a general federal revenue sharing program and federal assumption of all welfare costs. In Maine the future of both municipal and state services depends in large measure on greatly increased Federal aid.

Despite this need for more adequate Federal aid to the cities and states, the sound condition of Maine's financial structure should be a source of optimism.

The State of Maine has increased its total personal income from \$2,500 million in 1966 to an estimated \$3,304 million in 1970. This 33% recent rate of income growth has been higher than the averages for both the New England states and the United States. During the four years since 1966 the State valuation of property increased by 42% from \$2.4 billion to approximately \$3.4 billion in 1970. This growth in the worth of our incomes and our real estate has given us increased ability to pay for public services at the State and local level.

It is a source of further encouragement to note that the burden of Maine's State and local taxes are below the national and New England averages. Our tax relationships with other states can be seen in more detail in Chart I. Maine has done relatively well in recent years in recognizing the need for increasing State aid to municipalities to ease the pressure on the local property tax. This is reflected in the fact that Maine has the lowest property tax per capita in New England.

CHART I: State and Local Taxes for Maine and New England States Per Capita and Per Capita Income, 1969.

	State & Local Tax Per Capita	State & Local Tax Per Thousand Income	State Tax Per Capita	Property Tax Per Capita
U. S. Average	380	112	208	152
New England Average	369	107	189	179
Connecticut	392	93	181	210
Massachusetts	452	118	226	225
New Hampshire	299	94	116	185
Rhode Island	379	106	220	157
Vermont	384	129	230	151
MAINE	308	109	162	149

Source — State and Local Finances — U. S. Bureau of Census, 1970

We are also fortunate in Maine that the previous Legislature had the courage as well as the wisdom to broaden the revenue base of Maine by creating a personal and corporate income tax. The estimated \$55,000,000 that will be received this biennium and the projected \$61,700,000 during the next two years reflect the responsiveness of these taxes to wage and income changes. Passage of the income tax culminated the sincere efforts of the last few Legislatures to meet Maine's need for adequate State and local services. I am sure none of us believes we can do less — either now or in the future.

Guidelines For Budget Preparation

After analysis of the Maine economy and revenue system, I established several guidelines to be used in preparing this Budget. These guidelines included:

- the strictest scrutiny of agency requests
- the elimination of as many currently vacant positions as possible
- judicious use of matching Federal funds to generate Federal dollars in this Budget
- the phasing out of low priority programs
- inclusion of only the most pressing programs for helping people among the many requests for new programs
- careful use of our unappropriated surplus and the issuance of bonds for brick and mortar construction

The Budget that follows reflects the application of these guidelines.

PART I OF THE GENERAL FUND—A BALANCED BUDGET

I am pleased to present a balanced current services general fund budget.

My recommended appropriations to continue State financed programs at levels authorized under present laws are financed by Maine's existing revenue structure. This has often not been the case in the past. Indeed, as many of you remember, the 104th Legislature faced a revenue gap of \$32.2 million in the Part I Budget. The 103rd faced a gap of \$15.2 million. I believe that the fact we have a balanced Part I Budget reflects a concrete improvement in our financial structure—particularly when accomplished during a time of high national inflation.

Part I requests from State agencies totaled \$461,788,936, or \$138,164,729 more than was appropriated for the current biennium to cover General Fund operations.

Careful analysis of these requests by myself, my staff and the Department of Finance and Administration has reduced the needs for General Fund operating appropriations from current revenue sources to \$371,023,145.

This reduction amounts to a cut of \$90,765,791 in the Part I requests and was made as follows:

- 1) The removal of positions or salaries for a number of unfilled job vacancies, resulting in a saving of more than \$1,000,000.
- 2) A recommendation to close the Women's Reformatory at Skowhegan and transfer its functions and budgets to other programs within the department.
- 3) Reduction by the Budget Examiners of departmental requests which exceeded minimum authorized current programs.
- 4) Deferral of many requests inappropriately included in the Part I Budget.
- 5) A recommendation that \$3,610,651 of small Capital Part I requests be funded from unappropriated surplus.
- 6) Payment of \$14,914,572 of Debt Service from unappropriated surplus.
- 7) Payment from the recently passed \$50,000,000 Bond Issue of an anticipated \$2,500,000 of Construction Aid to Regional-Technical-Vocational Centers and an anticipated \$15,000,000 in General School Construction Aid.
- 8) The reduction of the State's contributions to the State Employees Retirement System from the present \$7.1 million to a recommend-

ed \$5.4 million, a move made possible by new financial practices.

- 9) Finally, the elimination of a relatively small item, but one worthy of recognition by all Maine people. Due to the generosity of former Governor Percival Baxter, present trust funds will now return sufficient income to carry on the operation of the Baxter State Park without General Fund appropriations.

Nevertheless, despite these actions, it does cost more to pay for our existing government. All the items recommended from Part I requests represent a \$72,824,161 increase over the appropriations made by the 104th Legislature.

Where does this increase come from and why?

Chart II lists the major components. Included is an additional \$18.2 million in general school subsidies and \$3.0 million in subsidies to Regional Vocational Centers. Both appropriations are required to fulfill the present law. I am requesting that the full School Subsidy for 1971 be appropriated as soon as possible so local school systems can know their State aid prior to the approval of their school budgets in February and March. An additional \$5.0 million is needed for State payments of the Employer's share for local teacher retirement, because there will be 1,391 more teachers than listed in 1968 and salaries will be 31% higher. Nearly \$7.5 million is included to help meet the obligation of continuing the present programs and commitments to students, faculty and employees at the University of Maine; other educational cost increases amount to \$2.5 million. For the Department of Mental Health and Corrections there is \$4.0 million to continue salary adjustments and to meet greatly increased costs of food, fuel, and other commodities during the current biennium. Included for the Department of Health and Welfare is an additional \$16.9 million which is necessary just to continue the caseload as of December 1970 through the next biennium. The AFDC caseload increased from 8,164 cases at the beginning of this biennium to 13,753 cases on November 30, 1970. The Aid to the aged, blind, and disabled has increased from a caseload of 13,684 to 14,900 during the same period.

These increases and others listed in Chart II total \$72.8 million, an amount cut to \$47.4 million in the Part I appropriation Act by financing from surplus a portion of debt service and departmental equipment requests and by paying for public school construction subsidy from available bonds. Chart III explains in detail the makeup of the Budget recommendations for current services—excluding items bonded or to be paid from surplus.

It is my sincere hope that this Legislature will give my recommendations the most careful scrutiny. Budget hearings and consultations with agency heads may indicate other areas where reductions may be possible, or you may determine, in the best interest of good government, to restore some of the cuts I have recommended.

CHART II
APPROPRIATIONS
Dollar Increases of Governor's Current Services Recommendations
Over Appropriations of the 104th Legislature

	1971-72	1972-73	Total Increases
General Administration	\$ 464,110	\$ 715,911	\$ 1,180,021
Protection of Persons and Property	435,521	357,224	792,745
Development and Conservation of Natural Resources	41,058	76,087	117,145
Health and Social Services	9,017,251	7,887,623	16,904,874
Mental Health and Corrections	2,648,356	1,614,966	4,263,322
Education	20,631,759	18,498,699	39,130,458
General Purpose Subsidy	10,553,088	7,681,301	18,234,389
Teacher Retirement (State Contribution)	2,471,807	2,524,201	4,996,008
Other Education	2,811,595	2,880,065	5,691,660
University of Maine	4,795,269	5,413,132	10,208,401
Debt Service on General Fund Bonds	4,058,510	6,118,264	10,176,774
Retirement	1,100,000	2,760,000	3,860,000
Interest	2,958,510	3,358,264	6,316,774
Other Departments and Agencies	(3,004,844)	(3,636,334)	(6,641,178)
TOTAL	\$ 34,291,721	\$ 31,632,440	\$ 65,924,161
Anticipated Increase in Current Revenues	14,075,509	23,416,026	37,491,535
Transferred from Surplus	7,197,652	11,327,571	18,525,223
Revenue not Appropriated	13,018,560	(3,111,157)	9,907,403
Total Provided for Current Services	\$ 34,291,721	\$ 31,632,440	\$ 65,924,161
Available Bond Funds—Increased School Construction			6,900,000
Total Increase in Recommendations			\$ 72,824,161

CHART III
GENERAL FUND
CURRENT SERVICES APPROPRIATION ACT
Actual 1969-71 — Department Requests 1971-73 — Budget Recommendations 1971-73
(Excluding Surplus and Bonds)

	ACTUAL			PART I DEPARTMENT REQUESTS			BUDGET RECOMMENDATIONS		
	1969-70	1970-71	Total	1971-72	1972-73	Total	1971-72	1972-73	Total
DEBT SERVICE									
Retirement	\$ 3,200,000.00	\$ 5,025,000.00	\$ 8,225,000.00	\$ 11,325,000	\$ 11,325,000	\$ 22,650,000	\$ —	\$ —	\$ —
Interest	3,514,712.00	5,540,955.00	9,055,667.00	14,924,047	14,136,094	29,062,141	5,413,408	7,129,461	12,542,869
Total Debt Service	\$ 6,714,712.00	\$ 10,565,955.00	\$ 17,280,667.00	\$ 26,249,047	\$ 25,463,094	\$ 51,712,141	\$ 5,413,408	\$ 7,129,461	\$ 12,542,869
EDUCATION									
General Purpose Subsidy	44,308,912.95	47,673,699.00	91,982,611.95	53,999,000	54,666,000	108,665,000	54,862,000	55,355,000	110,217,000
Construction Aid			9,800,000.00	7,500,000	7,500,000	15,000,000	*	*	*
Vocational Technical Institutes	2,764,681.00	2,890,210.00	5,654,891.00	3,651,160	3,843,231	7,494,391	3,223,973	3,363,028	6,587,001
Regional Technical-Vocational Centers-Subsidies	460,159.00	850,000.00	1,310,159.00	1,963,800	2,416,725	4,380,525	1,963,800	2,416,725	4,380,525
Construction Aid			800,000.00	725,000	1,775,000	2,500,000	*	*	*
Teachers Retirement	6,920,548.00	7,022,702.00	13,943,250.00	10,475,666	10,623,570	21,099,236	9,392,355	9,546,903	18,939,258
Other Education Programs	3,353,269.91	3,499,926.00	6,853,195.91	4,498,061	4,970,313	9,468,374	4,095,903	4,276,555	8,372,458
Total Education	\$ 57,807,570.86	\$ 61,936,537.00	\$ 119,744,107.86	\$ 82,812,687	\$ 85,794,839	\$ 168,607,526	\$ 73,538,031	\$ 74,958,211	\$ 148,496,242
FINANCE & ADMINISTRATION	4,462,452.00	4,371,515.00	8,833,967.00	4,948,744	5,021,681	9,970,425	4,613,908	4,705,944	9,319,852
HEALTH and WELFARE	19,643,502.00	21,433,735.00	41,077,237.00	34,649,579	37,876,938	72,526,517	28,745,645	29,292,055	58,037,700
MENTAL HEALTH and CORRECTIONS	20,992,573.00	21,572,319.00	42,564,892.00	24,953,981	24,850,780	49,804,761	23,505,198	23,065,896	46,571,094
UNIVERSITY OF MAINE	22,316,570.00	24,333,023.00	46,649,593.00	29,568,870	32,472,835	62,041,705	25,759,994	28,353,961	54,113,955
STATE EMPLOYEES RETIREMENT	3,549,871.00	3,607,085.00	7,156,956.00	3,177,920	3,206,353	6,384,273	2,709,425	2,729,551	5,438,976
EMPLOYEES SALARY PLAN	2,475,000.00	2,671,000.00	5,146,000.00	**	**	**	**	**	**
OTHER	16,704,336.00	18,466,452.00	35,170,788.00	19,726,267	21,015,321	40,741,588	17,475,046	19,027,411	36,502,457
TOTAL — General Fund	\$154,866,586.86	\$168,957,621.00	\$323,824,207.86	\$226,087,095	\$235,701,841	\$461,788,936	\$181,760,655	\$189,262,490	\$371,023,145

* Not included in totals — Bonded in current biennium — Recommended from available Bond Funds.

** Funds for continuation of salary plan are included in individual departments requests and recommendations rather than lump sum as in present biennium.

*** Additional amounts necessary to fund debt service are provided from investment income and General Fund Surplus.

APPROPRIATIONS FROM SURPLUS

During this biennium some of the State's needs can be met through appropriations of surplus funds. The essential soundness of the State of Maine's economy is reflected in the fact that existing sources of revenue this biennium have exceeded expenditures, and as of July 1, 1971, it is estimated that this Legislature will have \$30,180,000 of General Fund surplus available for appropriation.

I have recommended expenditures from the surplus for the following items:

For equipment items for agencies and the University of Maine, \$3,601,651. I believe these particular matters should not be added to the State's indebtedness through bonding.

For the Bureau of Public Improvements and other State agencies to carry out fire prevention projects and other necessary improvements, \$2,310,200.

For debt service on General Fund bonds, \$14,914,572.

Legislative action will be required for a number of emergency items of a non-recurring nature, also to be funded from unappropriated surplus.

I have already spoken of the increased caseload in the Department of Health and Welfare for the blind, the aged, the disabled and dependent children. To guarantee continued payments for the present fiscal year, \$5.0 million is needed. In turn, this sum will generate \$11.0 million in Federal funds. There are many reasons for the nationwide phenomenon of increased welfare caseloads. Court decisions, changed Federal guidelines, better publicity about programs and the worsening national economy all contribute. Here, however, are vital human needs that must be met.

Industrial fuel oil costs have increased some 50% since just last winter. The added cost to heat buildings in State agencies is estimated to be \$691,500 more. Due to rioting and social unrest in other parts of the country, State insurance premiums were \$165,000 more than appropriated. I am also requesting a \$1.0 million appropriation for a reserve fund so that in the future, the State can partially insure itself and save on premium costs.

Other important needs that I recommend financing from surplus are \$300,000 to meet increased costs of the Department of Mental Health and Corrections. \$100,000 to combat drug abuse and \$350,000 to build a Dormitory Building at the Stevens School, in order to facilitate the closing of the Women's Correctional Center.

There are other miscellaneous surplus items, totaling approximately \$535,000 which should be appropriated soon. One of these items, planning money of \$75,000, is for a promising project to be carried out in cooperation with the Regional Medical Program. This would involve a new approach preparing physicians for Maine based on the training of general practitioners to work particularly in rural Maine. These plan-

ning funds, which will be supplemented by matching grants, are needed to realize an imaginative approach to the problem of providing better medical care for our people. We also urgently need a Welcome Center at Kittery to replace the one that is being torn down, funds to assist in holding the World Cup Ski Races in February, 1971, and funds to meet the requirement of a four year independent post-audit of the State's book.

GOVERNMENT REORGANIZATION

It is customary, after completing a discussion of the Part I Budget, to begin immediately with a presentation of Part II or the supplemental recommendation. However, I would like to depart briefly from that tradition to emphasize that this Legislature should act positively on government reorganization proposals prior to authorizing any supplemental appropriations other than emergency items.

THE SUPPLEMENT GENERAL FUND BUDGET — A PART II PROGRAM OF MINIMUM NEEDS

As Governor I am aware of the great desire on everyone's part to limit State expenditure during these difficult times.

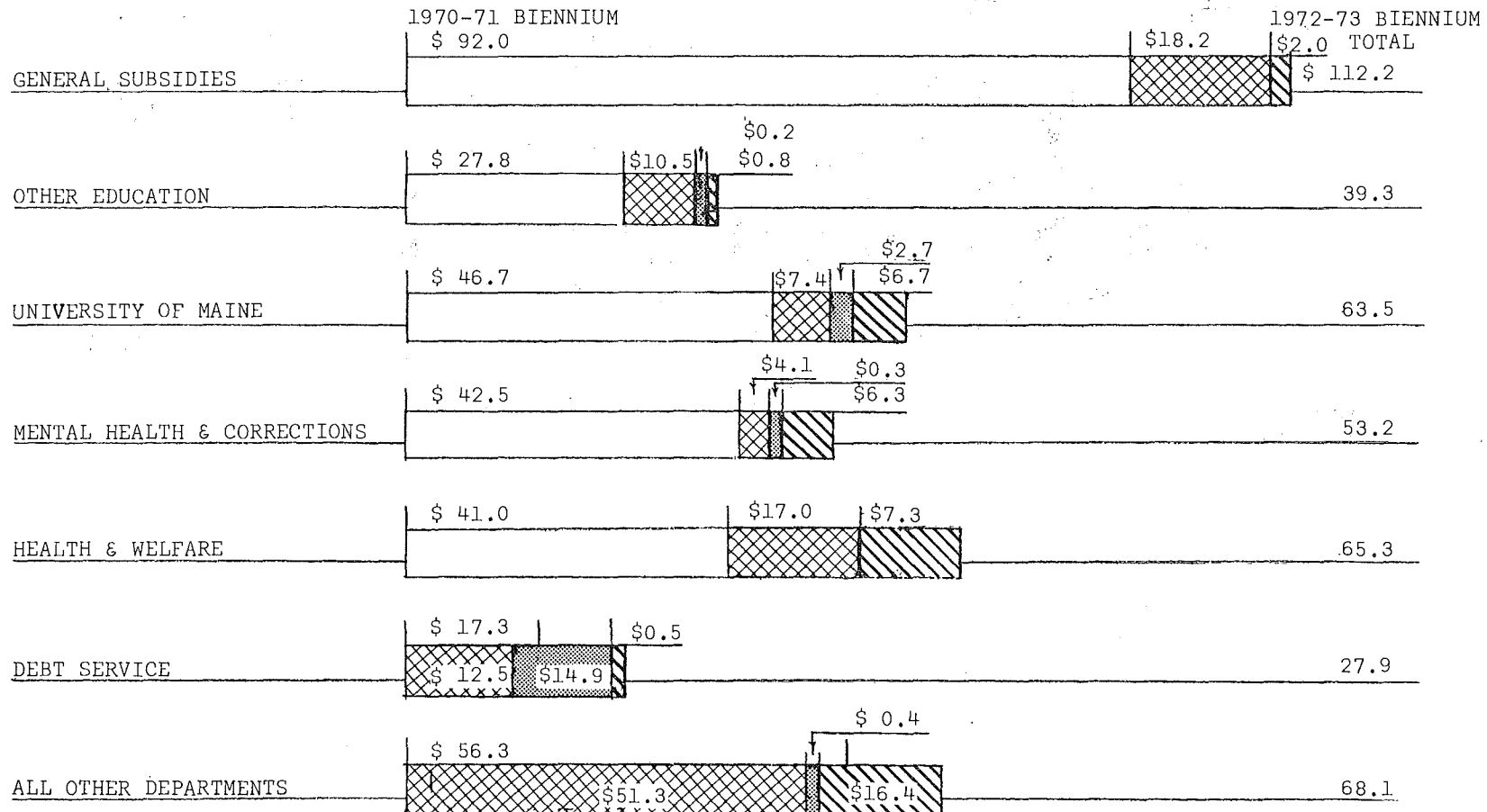
I wish it were possible for me to present the balanced current service budget as sufficient to meet the obligation that this Legislature and I share. That might be the easiest course for us to follow. I can only report there are additional needs for "people's programs" that should be met. Summaries of my full General Fund Budget Recommendations can be found in Chart IV and Chart V. I will now explain the supplemental program.

In addition to some supplemental items inappropriately included in the Part I budget requests, I have received \$94.8 million in requests for new State services, as detailed in the Budget Document—agency by agency. I have held the line as rigidly as I could within my sense of responsibility. Most of the requested items are highly desirable, many are badly needed, but most, I feel, must be deferred until State revenues are more adequate, either from our own sources or from hoped for federal revenue sharing. The financial pressures of today, seen in a national price inflation which coincides with high levels of unemployment, result in reduced incomes and a reduced capacity to pay taxes for many families. Given this situation, I have taken a predictably hard line. Of supplemental requests received from 39 agencies and bureaus, 24 of these have received no Part II in my recommendation. However, neither I nor this Legislature can turn our back on some of the needs presented in these requests. I will outline those critical areas that my analysis indicates require your careful consideration.

These critical, high-priority areas are: protecting our environment; maintaining quality education; assuring the availability of health and welfare programs for our handicapped and disadvantaged; and meeting minimum requirements of State employees. The detail of each recommendation can be read in the Supplemental Appropriation Act in the back of the Budget Document.

CHART IV
STATE OF MAINE
GENERAL FUND

PROPOSED CURRENT SERVICES AND SUPPLEMENTAL APPROPRIATIONS BUDGET
FOR THE 1972-1973 BIENNIUM
(MILLIONS OF DOLLARS)



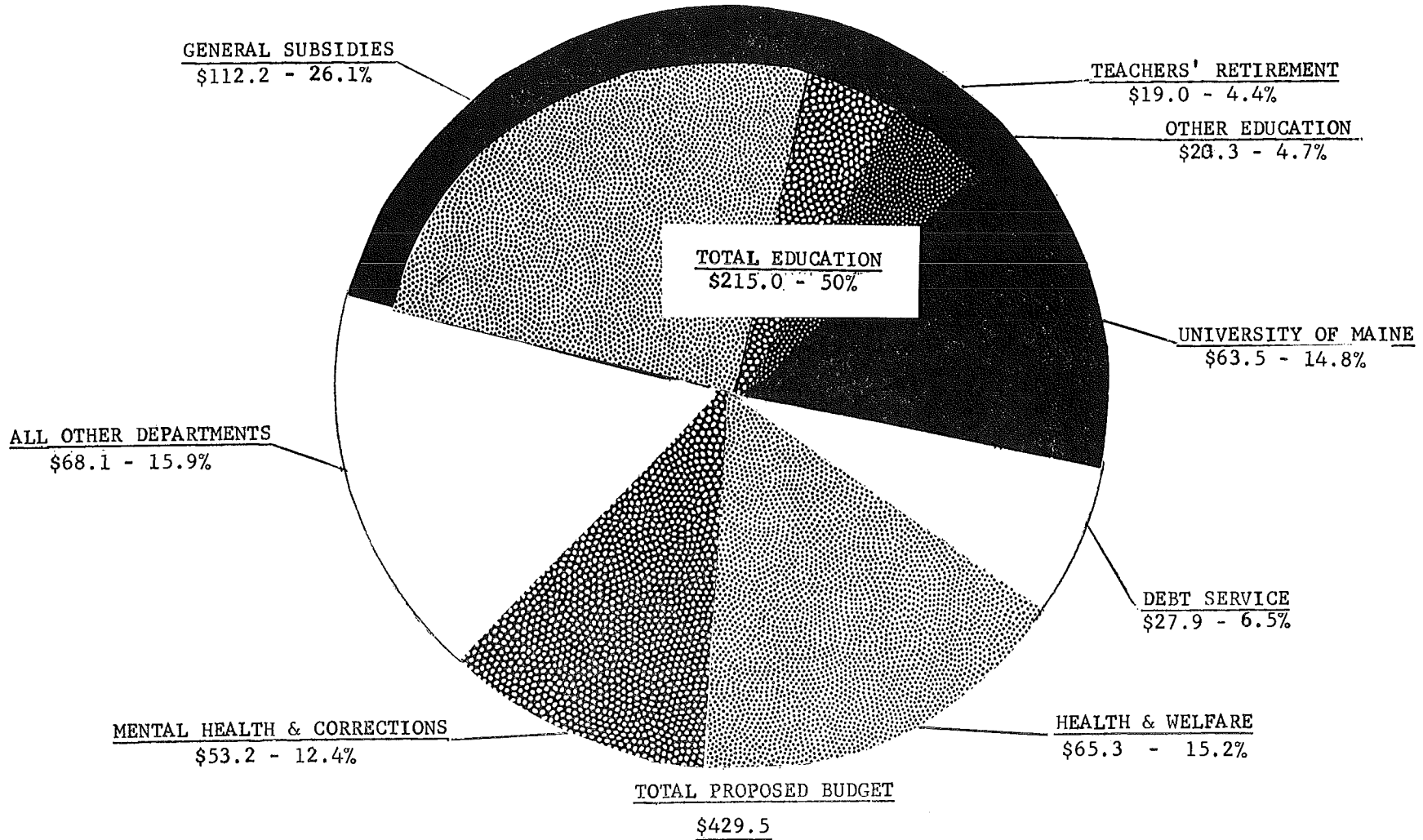
TOTALS CURRENT SERVICES \$371.0 SUPPLEMENTAL \$40.0 SURPLUS \$18.5 \$ 429.5

PRESENT APPROPRIATION
 CURRENT SERVICES
 SURPLUS
 SUPPLEMENTAL

CHART V

STATE OF MAINE

MAJOR GENERAL FUND RECOMMENDATIONS WITH PERCENTAGE OF TOTAL
1972/73



Environmental Protection

We have arrived at a time when Environmental protection is no longer just a desirable function of Government, but a dire necessity to life itself. I will strongly support the adoption of an environmental bill of rights and other Legislation establishing higher standards of regulation. But words and declarations are meaningless without support. The Environmental Improvement Commission is a new agency, just two years old, now operating with a skeleton force, and struggling to meet its critical responsibilities of improving the quality of our air and water as well as determining the appropriate location for desirable industries and other facilities.

I have, therefore, requested \$1,012,396 to add 36 employees and operating capability to the Commission. I have also asked for \$50,000 of funds so the State Planning Office can match federal monies and continue the development of a Coastal Land Use Plan.

Strengthening Education Opportunities

A sum of \$2,000,000 is needed for the second year of the biennium to initiate the concept of the Equalized School Fund along the lines recommended by the Associated Industries of Maine's report to the Legislative Research Committee. This approach to school subsidies offers great promise for property tax relief as well as equalizing public secondary and elementary education opportunities.

The University of Maine requested \$15.3 million in supplemental appropriations for its nine campuses and I have recommended \$6,525,000. I believe this is a minimum needed to provide for an additional 1,200 students, for cost of living salary increases, and for urgently needed support of one and two year educational programs. And, if approved, community colleges would also be started in York and Androscoggin Counties.

I strongly recommend an appropriation of \$368,000 to allow Maine to participate in the national school nutrition program for needy and hungry children.

In order to meet additional costs of medical and dental training costs at the Vermont Medical School and the Tufts Dental School, and to assist physician training at the Maine Medical Center, an appropriation of \$387,500 is needed.

An appropriation of \$50,000 would provide improved educational programs for Indian children on reservations, and \$45,000 would supplement the Department of Education's drug education programs.

Human Resources Programs

As previously noted, the Part I appropriations for the Department of Health and Welfare were based on caseloads in December, 1970. The fact is that the number of eligible persons needing health and family assistance will not remain at this level. For eighteen consecutive months

Maine has experienced a monthly increase in caseloads. Experience in Maine and other states indicates that the caseload will continue to increase. The Department of Health and Welfare estimates that an additional minimum of \$7,258,799 will be necessary to meet the expected increase of 250 cases each month and to permit a limited expansion of other programs. As this sum will only finance presently authorized programs, it will be virtually impossible to fund more fully the badly needed medicaid program or to increase appreciably monthly payments to welfare recipients.

For the Department of Mental Health and Corrections I recommend that you consider appropriations of \$2,847,475 for 1971 and \$3,495,436 for 1972. Most of this money is urgently needed for improvements in quality of food and treatment of our State hospitals and correctional institutions and to provide a long overdue 40 hour week for all institutional employees. Improved rehabilitation services and professional services will help us to achieve and maintain accreditation at our State hospitals.

I strongly recommend a property tax and rent relief program for persons over 65 years who have less than \$4,000 a year income. This program would cost \$3,525,500 to make State payments in 1972 for their 1971 shelter costs.

Improvements in State Government

It is a well established fact that growing inflation has deflated paychecks about 13% in the past two years. State employees and their families are subject to these pressures the same as anyone else. As a minimum step, an appropriation of \$5,318,750 each year of the biennium would be required to carry out on July 1, 1971 the salary plan developed by the Department of Personnel.

In addition, the supplemental needs of several agencies totaling less than \$2.0 million dollars are listed in the supplemental appropriation act in the back of your Budget Document for your consideration.

These supplemental items represent a bare minimum of many requests which deserve your careful consideration. If all were approved their cost would be \$40,000,613 or \$54,801,811 less than requested by State agencies.

FINANCING

As indicated in the discussion, \$371 million dollars is balanced by anticipated revenue.

In this Budget, I have included many items to provide financial assistance to municipalities that would, if not paid by the State, be an increased burden on local property taxpayers. In the \$371 million

General Fund Current Services Act alone \$139.7 million is provided as direct or indirect aid to municipal units.

General Purpose School Act	\$110.2
Operating Aid, Regional Vocational Centers	6.6
Teachers Retirement	18.9
State Assumption of the 18%	
Municipal Share of AFDC costs	4.0
	<hr/>
	\$139.7

This aid from the Part I Budget is \$30,000,000 more than appropriated during the current biennium. I have provided for an additional expenditure of \$17,500,000 for public school construction through a bond issue, and in Part II there is \$3.5 million property tax relief for the needy elderly and \$2,000,000 as seed money for the proposed new State School Subsidy program. The Highway Budget alone contains \$33.0 million to aid local municipalities. Other State grants in such areas as municipal pollution abatement, law enforcement, recreation and planning bring the total local subsidy of my biennial budget recommendations to nearly \$200 million. This is approximately one-third of the total budget.

I realize the pressures and inequities rising property taxes bring.

However, without dramatically increasing State taxes, I don't see how much more relief can be provided.

New sources of revenue will be necessary to finance any Part II services authorized by this 105th Legislature.

Chart VI has been prepared to indicate the estimated revenue various existing sources would produce and Table I shows some examples of possible supplemental financing.

I present these revenue possibilities for your study so that the Legislature will have an opportunity to analyze all Part II requests and reach agreement on the supplemental needs that must be met before considering revenue needs. In the past, when recommendations for new programs have been accompanied by revenue recommendations, all attention has focused on the revenue side. This is precisely the wrong emphasis. We should not build a budget from the top down, arguing about some arbitrary spending ceiling, debating the merits of one tax measure over another, and ignoring the very needs which should be the heart of the debate. I hope we will reverse that process this year by first analyzing and agreeing upon those programs which cannot be delayed. Then, having accomplished this primary task, we can confront the revenue question in its proper context.

CAPITAL IMPROVEMENTS

I turn now to a discussion of the long-term capital expenditures which would be financed through bonding. However, before presenting the details of this capital program, I believe our discussion should be placed in perspective.

CHART VI
GENERAL FUND
Summary of Undedicated Revenues

UNDEDICATED REVENUES	Actual	Estimated	Department Request		Budget Recommendation	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
State Tax on Wild Land	\$ 1,300,341.81	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,550,000	\$ 1,550,000
Inheritance, Estate and Gift Tax	4,944,211.27	4,750,000	4,750,000	4,750,000	5,000,000	5,000,000
Personal Income Tax	18,886,014.22	16,815,000	18,000,000	18,600,000	21,000,000	22,050,000
Corporate Income Tax — 4%	8,256,355.98	10,000,000	10,000,000	10,000,000	9,102,632	9,557,764
Cigarette Tax	14,741,735.19	15,400,000	14,700,000	14,700,000	15,000,000	15,250,000
Sales and Use Taxes (Net)	83,240,426.45	84,861,223	92,000,000	96,500,000	92,500,000	97,000,000
Corporation Taxes	383,724.78	371,720	375,050	376,050	423,057	444,209
Public Utility Taxes	3,772,961.77	3,750,000	3,775,000	3,780,000	3,800,000	3,990,000
Insurance Company Taxes	4,281,605.22	4,007,500	4,608,000	4,808,000	4,720,470	4,956,493
Commission on Pari-Mutuels — Harness	740,605.01	587,500	601,600	601,600	650,000	700,000
Commission on Pari-Mutuels — Running	312,856.00	789,800	622,500	622,500	622,500	650,000
Income From Investments	2,677,246.47	255,750	305,750	305,750	1,600,000	1,750,000
Employees Maintenance — Institutions	219,920.34	199,210	130,646	130,620	130,646	124,842
Net Profit From Liquor	17,593,590.67	16,248,448	17,742,921	17,715,465	18,516,527	18,968,589
Other	6,333,551.16	6,410,313	6,905,226	7,058,942	7,144,823	7,270,593
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL UNDEDICATED REVENUE	\$167,685,146.34	\$165,846,464	\$175,916,693	\$181,348,927	\$181,760,655	\$189,262,490

TABLE I
EXAMPLES OF REVENUE ALTERNATIVES

Exemptions and Other Taxes. By removing exemptions from the sales tax and increasing certain excise and other levies.

\$10,400,000 - removal of the sales tax exemption on trade ins for automobiles and farm tractors.

\$4,000,000 - removal of sales tax exemptions on fabrication, rentals and installations of tangible personal property.

\$2,000,000 - removal of sales tax exemption of admissions to entertainment.

\$1,750,000 - removal of sales tax exemptions on laundry, cleaning and dyeing services.

\$1,300,000 - removal of sales tax exemptions on barber and beauty shop services.

\$2,500,000 - one cent increase in cigarette tax.

\$12,000,000 - increase in corporate income tax - 4% to 7%.

\$6,000,000 - increase of 5% in price of liquor and 5 cents per gallon on beer, or through an increase in the Wildlands tax.

Sales Tax. By adjusting the state sales and use tax from 5% to 6% approximately \$37,900,000 would be raised during the biennium.

Income Tax. - \$40,600,000 would be received in additional state revenue by revising the personal income tax in accordance with the following schedule.

Separate Returns		Joint Returns	
If the taxable income is:	The tax is:	If the taxable income is:	The tax is:
Not over \$2,000	2% of the taxable income	Not over \$4,000	2% of the taxable income
\$2,000 but not over \$5,000	\$40 plus 4% of excess over \$2,000	\$4,000 but not over \$10,000	\$80 plus 4% of excess over \$4,000
\$5,000 but not over \$10,000	\$160 plus 6% of excess over \$5,000	\$10,000 but not over \$20,000	\$320 plus 6% of excess over \$10,000
\$10,000 but not over \$25,000	\$460 plus 8% of excess over \$10,000	\$20,000 but not over \$50,000	\$920 plus 8% of excess over \$20,000
\$25,000 but not over \$50,000	\$1,660 plus 10% of excess over \$25,000	\$50,000 but not over \$100,000	\$3,320 plus 10% of excess over \$50,000
\$50,000 or more	\$4,160 plus 12% of excess over \$50,000	\$100,000 or more	\$8,320 plus 12% of excess over \$100,000

At the end of the 1970 fiscal year the State's long-term debt was \$166,005,000. This amounts to \$166 of debt per capita, a figure which places Maine's public debt per capita lowest among all the New England States. At a time when inflation is forcing construction costs upward at a rate of approximately 10% a year, our relatively limited use of bonding for essential construction projects does not reflect wise spending restraint. What we fail to build today will simply cost much more tomorrow.

However, as in my preparation of the Part I and Part II budgets, I have sharply reduced the capital requests of State agencies. Those requests amounted to \$71,764,500. I am recommending a program of essential construction amounting to \$37,160,200 of which \$3,010,200 would be financed from surplus and \$34,150,000 financed through a bond program which I will now explain. This compares with a \$146 million capital bonding program enacted two years ago by the 104th Legislature.

Mental Health and Corrections

My recommendations for capital improvements at our Mental Health and Corrections institutions amount to \$5,215,000.

This recommendation includes sums for continuation of hospitals and heating renovations and an admissions and active treatment building at the Augusta State Hospital. Funds are requested for improvements at Bangor State Hospital, which is not yet accredited, for a

patient center and a maintenance building. Pineland would receive funds to complete the renovation of Kupelian Hall and for a maintenance building. At the Boy's Training Center, funds are needed for Phase II of the Medical-Psychiatric Unit and for conversion of the heating system. At the Stevens School, we need renovations to the Central School Building. At the Men's Correctional Center, I am proposing funds for a kitchen and dining hall. At the State Prison, there are various items needed, such as window replacement, installation of new locks in the east wing and ventilation facilities. At the Governor Baxter State School for the Deaf, I am requesting funds for an addition to the library, an addition to the gymnasium building and Phase I of a pre-primary diagnostic center.

State Improvements

A second bond issue that I am proposing deals with State improvements. This bond issue totals \$5,940,000.

Briefly, to be included are funds for the development of the Poland Spring Park Facility for the completion of initial development at Peaks-Kenney; for improvements to other existing parks; for the preservation of historic sites; for various improvements at Portland, Presque Isle and other airports; for equipment and exhibits for the new cultural building; for a maintenance building and for renovations at the State House. Of this State Improvements Bond Issue, more than half,

\$3,450,000, would be for a new State Office Building to eliminate the expensive and inconvenient leasing practices that a shortage of space currently forces us to undergo.

Education and Indian Affairs

My recommendations for bonding of capital improvements at our vocational schools total \$2,090,000. Mostly, these funds are to remedy serious housing deficiencies by building new dormitories at Central Maine Vocational Technical Institute, Eastern Maine Vocational Technical Institute and Northern Maine Vocational Technical Institute. Funds are also requested for a heating and air conditioning shop and laboratory at Southern Maine Vocational Technical Institute and site improvements at the Washington County Vocational Technical Institute.

In recognition of another serious housing shortage, I am recommending \$1 million for a new dormitory at the Maine Maritime Academy. I am also recommending \$495,000 for Phase I of the Waterfront Engineering Complex at the Academy.

Finally, in an area of great importance, I am recommending \$115,000 for completion of the school building at Peter Dana Point Reservation, and \$150,000 for the construction of tribal halls at the Penobscot and Passamaquoddy Reservations.

University of Maine

For the University of Maine I am recommending a total capital bonding program of \$19,145,000. This program is reduced from the Trustees' request, but I have respected their list of priorities. The University, having two successive referenda defeated, has now missed two years of building time. If we are to maintain the momentum of improved higher education we will need to support additional developments.

The capital program provides for significant improvements at all campuses of the University. At Orono, a Business Administration, Mathematics and English classroom is included. Also, there would be alterations for the Computer Center and Phase II of the Chemical Engineering Building. A sizeable library addition and funds for roads and parking stations complete the items recommended for the Orono campus. At the Darling Center would be a Research Laboratory and funds to complete the pier. Projects at the Portland campus include a heating unit, Science Building, Physical Plant Building, and a Student Center. For Gorham is included funds to extend underground services, to renovate Corthell Hall, and construct a physical plant building. At Machias would be a Science Building and a Library addition. Fort Kent would receive funds for a Physical Education Building and at Farmington would be built a Dining Hall - Student Center and Phase II of their Education Classroom Building. The addition to the Presque Isle campus

TABLE II

RECOMMENDED GENERAL FUND APPROPRIATIONS AND BONDING

1971 - 1973 BIENNIUM

	Requests	Transfers In & (Out)	(Reductions)	Recommendations
Current Services — Part I	\$461,788,936	\$(36,025,223)	\$ (54,740,568)	\$371,023,145
Supplemental — Part II	94,802,424	—	(54,801,811)	40,000,613
Capital Construction — Bonding	71,764,500	(2,310,200)	(35,304,300)	34,150,000
Surplus				
Capital Construction	—	2,310,200	—	2,310,200
Capital Items — Part I	—	3,610,651	—	3,610,651
General Fund — Debt Service	—	14,914,572	—	14,914,572
General Fund — Emergency Items	8,141,100	—	—	8,141,100
School Construction (Available Bonds)	—	17,500,000	—	17,500,000
TOTALS	\$636,496,960	\$ —	\$(144,846,679)	\$491,650,281

would be a Library Educational Resource Building. Augusta would receive a Learning Resource Center and money for alterations is included for South campus in Banger.

Summary

As a convenient summary, I am including a table in the Budget Document of Recommended General Fund Appropriations and Bonding for the next Biennium.

THE HIGHWAY PROGRAM AND BUDGET

Under the State constitution and existing laws, highway use and vehicle fuel taxes are dedicated to highway purposes. For that reason, the program of the State Highway Commission and budget have historically been developed and presented separately. However, an attempt has been made to review personnel and operational increases in the Commission's requests using the same standards as employed for the General Fund Agencies.

The basic operating features of the highway program can be financed from existing revenue sources, and there would still be available 7.5 million dollars to apply toward the capital improvement portion of the highway program for highway construction activities on State Highways and Federal Systems.

No significantly new or increased programs are included as a part of the operating portion of the highway budget.

Highway maintenance activities would be continued at existing levels. For summer maintenance activities, such as the resurfacing programs, the amounts available for both the current and proposed bienniums would remain constant at 25 million dollars. Increased efficiencies in this program have resulted in a reduction of approximately 100 maintenance employees which has been accomplished through retirement and attrition and has, for this biennium, reduced the effects of inflationary costs.

A significant change in the philosophy of resurfacing our highways is being undertaken during the next two years. The method of resurfacing roads with a grader on the roadway itself, or the so-called mulch program, is being replaced in part with a procedure to place thin bituminous overlay produced by commercial plants. Over 400 miles each year of the biennium will be overlayed using this new technique at no additional cost. This effort should provide for improved riding quality for the people of the State of Maine and should also provide for longer-lasting pavements.

Winter maintenance activities are, of course, susceptible to the whims of Mother Nature. As Governor, I have a great deal of respect for State employees who work long hours to provide for safe, usable highways during periods of severe weather. I believe it is imperative for the safety of the people of the State of Maine to continue this program at the same standard as in past years.

Town Aid programs remain a significant portion of the highway budget. The proposed budget includes over 33 million dollars in aid to local municipalities; including summer maintenance activities on State-Aid highways, the State-Aid and Town Road Improvement Program, Bridge Construction, and snow removal subsidies. In order to maintain the cost of these programs at a reasonably constant level, it is suggested that reductions be considered in the Town Road Improvement Fund from \$1,500,000 per year to \$1,250,000 per year and in the Special State Aid Program from \$1,000,000 per year to \$500,000 per year. These reductions, in effect, would be offset by an increase in the Regular State Aid program as enacted by the 104th Legislature requiring the State to match six units of State Aid funds as opposed to four units in previous years, and doubling the bonus feature of the program.

In order to provide safe driving conditions for the people of the State of Maine, I am suggesting a modest increase in bridge maintenance and traffic services including signs and pavement markings.

Bond interest and debt retirement account for \$13.4 million dollars in the highway budget, including the retirement of approximately \$8.7 million dollars of bonded indebtedness. I have supported the recommendation of the Highway Commission to transfer six million dollars from surplus to offset debt retirement.

In keeping with the pay plan recommended by the Personnel Board and included in the General Fund portion of the overall State of Maine Budget, the highway budget provides \$7.43 million dollars for improved employee salaries.

Also in keeping with increased efforts to improve our highway safety situation, I am recommending an additional seven State Police officers in the proposed budget.

In the Motor Vehicle Department, funds are provided for branch offices in the Kennebunk and Bath areas in order to provide more efficient service to the people of the State of Maine in applying for vehicle registrations and operator's licenses.

The total amount of the program as described, not including construction activities, consists of \$109,584,095. Funds available from motor fuel taxes and operator's licenses and registration fees, and other sources, are estimated at \$117,328,030 for the biennium. This, then, results in an ability to finance the operating portion of the highway program and does provide for approximately \$7.5 million dollars to be available for highway construction activities.

The highway construction program of \$88.1 million as recommended in this budget requires \$33.5 million dollars in State funds in order to match \$54.6 million of available federal revenues also provides for a continuation of hazard elimination projects and the worthwhile resurfacing program. This construction program is the minimum needed to protect our investment in the highways of the State of Maine. In order to finance this construction program, approximately \$26 million dollars in additional revenue, either through increased user taxes or bonding, would be required.

While this \$26 million is, of course, a significant financial investment, I would point out that the State revenue gap in the preceding biennium for highway activities was approximately 40 million dollars. There are three basic sources of financing available to meet the level of funding you decide to support: 1) an increase in the gas tax; 2) an increase in registration fees, and 3) bonding.

After careful analysis it would appear most responsible to consider financing the proposed highway construction program with a one-cent increase in the motor fuel tax, which would raise, for the biennium, approximately \$10 million dollars — leaving \$16 million dollars to be provided through bond financing. Since approximately \$8.7 million dollars in bonds are to be retired, this type of financing program would not overly burden the debt picture in the highway budget. Coupled with the greatly increased costs of construction and operations and slow inelastic growth of State highway revenue the recommended financing program would provide for a more nearly balanced financing program and thus reduce future financing problems to a more manageable level.

CONCLUSION

In the interest of time I will present my legislative recommendations to you separately in a written message. So this will conclude my Budget presentation.

For their assistance and cooperation in the preparation of this Budget I wish to thank the department heads and staff of all State Agencies. Its preparation has required months of work and agonizing thought on the part of many. No more difficult task has faced any Governor or Legislature. Needs and costs continue to escalate. Yet I feel progress is definitely being made and there is indeed room for optimism. The quality of life is being slowly but surely improved. A higher level of service is being maintained and the gap between costs and available revenues is being reduced.

This Budget is a recommendation to the Legislature. I am sure it can be improved upon and I pledge my full support and that of State officials to that end.

The problems of today can be met through the full use of the best minds working selflessly and cooperatively. I welcome the opportunity to work with you in meeting these challenges.

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.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL	ESTIMATED	1971-72	1972-73
	1969-70	1970-71	1971-72	1972-73
REVENUES				
State Tax on Wild Lands	1,300,341.81	1,400,000	1,400,000	1,550,000
Maine Forestry District Tax	1,189,614.92	1,075,000	1,100,000	1,100,000
Inheritance and Estate Tax	4,944,211.27	4,750,000	4,750,000	5,000,000
Income Tax	27,142,240.06	26,815,000	28,000,000	30,102,632
Cigarette Tax	14,741,735.19	15,400,000	14,700,000	15,000,000
Sales and Use Taxes	83,240,426.45	84,861,223	92,000,000	92,500,000
Corporation Taxes	383,724.78	371,720	375,050	423,057
Gasoline and Use Fuel Taxes (Net)	37,259,081.92	38,860,500	40,153,000	40,153,000
Motor Vehicle Fees and Drivers' Licenses	14,348,089.37	14,213,784	13,976,292	13,976,292
Sardine Development Tax	210,691.72	280,000	346,500	346,500
Hunting and Fishing Licenses	3,059,149.23	2,941,127	2,944,720	2,944,720
Taxes on Public Utilities	3,772,961.77	3,775,000	3,775,000	3,800,000
Taxes on Insurance Companies	4,550,566.96	4,281,935	4,918,240	5,030,710
Commission on Pari-Mutuels	1,457,488.27	1,796,933	1,643,500	1,691,900
Other Taxes	3,424,709.50	4,875,209	4,974,414	4,892,579
From Federal Government	84,568,618.42	106,891,800	131,993,672	121,297,373
From Cities, Towns and Counties	5,012,107.14	4,599,661	3,693,832	3,426,063
Service Charges for Current Services	7,434,219.67	7,626,191	8,655,871	8,451,733
Liquor and Beer (Net)	17,593,590.67	16,248,448	17,742,921	18,516,527
Other Revenues	11,680,330.97	7,960,855	9,780,905	9,570,669
TOTAL REVENUES	*327,313,900.09	348,999,386	386,740,984	379,773,755
EXPENDITURES				
General Administration	11,833,543.02	14,496,913	16,221,332	13,828,577
Protection of Persons and Property	12,129,152.46	15,837,816	14,600,102	13,562,297
Highways and Bridges	67,564,011.98	80,814,575	86,840,325	73,450,325
Development and Conservation	13,421,174.38	17,636,114	23,598,601	17,799,196
Health and Sanitation	4,711,837.94	5,255,610	7,402,427	5,047,238
Social Services	70,134,585.38	81,295,490	119,645,941	101,039,741
Mental Health and Corrections	22,999,985.79	23,272,702	34,724,196	25,111,043
Education	92,354,711.82	102,778,517	146,684,012	116,087,975
Culture, History and Recreation	2,150,724.99	3,889,055	4,634,467	3,083,620
Miscellaneous	9,740,959.72	16,825,190	30,190,944	15,688,872
Contributions and Transfers	129,400.04	—	—	—
Total Operating Expenditures	307,170,087.52	362,101,982	484,542,347	384,698,884
Debt Retirement	6,905,000	8,730,000	15,695,000	5,870,000
TOTAL EXPENDITURES	*314,075,087.52	370,831,982	500,237,347	390,568,884
Excess of Revenues over Expenditures	13,238,812.57	(21,832,596)	(113,496,363)	(10,795,129)
Add:				
Transferred from General Fund Surplus	(97,635.49)	—	—	—
Appropriated Surplus for Operations—Highway Bond, Proceeds of—Highway	1,651,943.04	226,552	4,000,000	4,000,000
Transferred from Contingent Account	9,980,069.00	13,500,000	—	—
Transferred from M.E.S.C. Building Fund	608,283.33	238,747	—	—
Transferred from Bond Fund—Debt Service Account	5,129.98	331,000	—	—
	—	—	—	1,500,000

CONSOLIDATED STATEMENT OF REVENUES AND EXPENDITURES (Concluded)

GENERAL FUND, HIGHWAY FUND AND OTHER SPECIAL REVENUE FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Other Amounts Available:						
Departmental Balances at Beginning of Year ..	37,458,707.37	44,233,957	36,053,375	30,734,553	36,053,375	30,669,240
TOTAL EXCESS	62,845,309.80	36,697,659	(73,442,988)	(94,976,666)	30,758,246	25,076,313
Excess Applied as follows:						
Departmental Balance at End of Year	44,234,029.63	36,053,375	30,734,553	24,927,697	30,669,240	24,907,384
Transferred to Surplus (per Budgets)	18,611,280.17	644,284	(104,177,541)	(119,904,363)	89,006	168,929
* Adjustment of Pennies	(72.63)					
Transfers Between Operating Funds Included in Above	*4,727,176.21	2,880,729	4,262,806	4,279,378	3,037,223	3,058,487

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
REVENUES						
State Tax on Wild Lands	1,300,341.81	1,400,000	1,400,000	1,400,000	1,550,000	1,550,000
Inheritance, Estate and Gift Taxes	4,944,211.27	4,750,000	4,750,000	4,750,000	5,000,000	5,000,000
Income Taxes	27,142,240.06	26,815,000	28,000,000	28,600,000	30,102,632	31,607,764
Cigarette Tax	14,741,735.19	15,400,000	14,700,000	14,700,000	15,000,000	15,250,000
Sales and Use Taxes	83,240,426.45	84,861,223	92,000,000	96,500,000	92,500,000	97,000,000
Corporation Taxes	383,724.78	371,720	375,050	376,050	423,057	444,209
Taxes on Public Utilities	3,772,961.77	3,750,000	3,775,000	3,780,000	3,800,000	3,990,000
Taxes on Insurance Companies	4,281,605.22	4,007,500	4,608,000	4,808,000	4,720,470	4,956,493
Commission on Pari-Mutuels	1,457,488.27	1,796,933	1,643,500	1,643,500	1,691,900	1,769,400
Other Taxes	1,192,689.24	1,273,534	1,281,835	1,285,348	1,201,326	1,200,085
From Federal Government	2,309,620.58	3,134,467	10,884,244	17,931,919	2,594,723	2,629,304
From Cities, Towns and Counties	1,933,248.27	1,402,500	218,801	222,662	10,000	10,000
Service Charges for Current Services	3,966,154.41	3,703,599	4,269,073	4,520,897	4,072,074	4,068,551
Liquor and Beer (Net)	17,593,590.67	16,248,448	17,742,921	17,715,465	18,516,527	18,968,589
Other Revenues	4,478,575.49	2,207,847	2,376,313	2,504,412	3,605,822	3,873,578
Contributions and Transfers from Other Funds:						
Highway Fund	258,906.94	284,445	297,529	299,043	289,529	291,043
Other Special Revenue Funds	2,584,923.12	665,279	799,590	802,618	765,921	768,240
Public Service Enterprises	84,724.38	120,000	120,000	120,000	88,771	87,876
Working Capital Funds	8,241.75	6,346	7,845	8,012	7,845	8,012
Trust and Agency Funds	43,812.98	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUES	175,719,222.65	172,228,841	189,279,701	201,997,926	185,970,597	193,503,144

GENERAL FUND

SUMMARY OF REVENUES AND EXPENDITURES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
EXPENDITURES						
General Administration	8,438,243.68	10,770,448	11,583,063	12,918,776	9,553,091	10,954,283
Protection of Persons and Property	3,866,352.63	4,216,558	4,840,001	4,834,571	4,274,255	4,312,365
Development and Conservation	5,730,719.94	6,277,559	8,701,031	9,090,173	5,920,288	6,017,315
Health and Sanitation	2,675,921.67	2,380,696	4,519,285	4,349,472	2,164,096	2,202,857
Social Services	25,475,626.29	25,432,247	49,334,797	62,752,230	30,728,597	31,271,670
Mental Health and Corrections	21,380,476.87	21,582,071	33,128,664	32,711,879	23,515,511	23,065,896
Education	80,550,397.01	87,487,995	130,184,250	144,548,487	99,840,194	103,855,822
Culture, History and Recreation	1,520,001.68	1,795,283	3,245,378	2,832,683	1,894,531	1,934,747
Miscellaneous	7,098,543.12	13,573,560	23,976,887	23,219,960	8,156,846	9,893,816
Contributions and Transfers	129,400.04	—	—	—	—	—
Total Operating Expenditures	156,865,682.93	173,516,417	269,513,356	297,258,231	186,047,409	193,508,771
Debt Retirement	3,200,000.00	5,025,000	11,325,000	11,325,000	1,500,000	—
TOTAL EXPENDITURES	160,065,682.93	178,541,417	280,838,356	308,583,231	187,547,409	193,508,771
Excess of Revenues over Expenditures	15,653,539.72	(6,312,576)	(91,558,655)	(106,585,305)	(1,576,812)	(5,627)
Add:						
Appropriations from Unappropriated Surplus ...	(97,635.49)	—	—	—	—	—
Transferred from Contingent Account	608,283.33	238,747	—	—	—	—
Transferred from Bond Fund—Debt Service Ac- count	—	—	—	—	1,500,000	—
Other Amounts Available:						
Departmental Balances at Beginning of Year	2,737,165.53	*4,486,311	971,458	909,959	971,458	894,646
TOTAL EXCESS	18,901,353.09	(1,587,518)	(90,587,197)	(105,675,346)	894,646	889,019
Excess Applied as Follows:						
Departmental Balances at End of Year	4,486,314.41	971,458	909,959	909,332	894,646	889,019
Transferred to Surplus (Per Budgets)	14,415,038.68	(2,558,976)	(91,497,156)	(106,584,678)	—	—
* Adjustment of Pennies	(3.41)					

GENERAL FUND

UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Balance Beginning of Year	3,298,580.68	11,638,118	11,658,273	(152,220,050)	22,038,900	11,947,715
Adjustment of Prior Years Transactions	183,880.95	100,000	—	—	33,334	—
	3,482,461.63	11,738,118	11,658,273	(152,220,050)	22,072,234	11,947,715
Additions:						
Transferred from Operating Accounts	14,415,038.68	(2,558,976)	(91,497,156)	(106,584,678)	—	—
Decrease in Reserve for Appropriations from Surplus:						
Appropriations Effective July 1969	761,500.00	—	—	—	—	—
Appropriations Effective October 1969	332,980.65	—	—	—	—	—
Appropriations Effective July 1970	—	734,500	—	—	—	—
Increase Contingent Account to \$800,000	350,000.00	—	—	—	—	—
Lapsed Balances of Appropriations from Surplus ..	95,065.02	34,073	—	—	—	—
Repayment—Baxter State Park Authority	52,500.00	—	—	—	—	—
Repayment—Bar Harbor Ferry Terminal	33,333.00	33,333	33,333	33,333	33,333	33,333
Repayment—Bangor International Airport	33,000.00	—	—	—	—	—
Repayment—Working Capital Accounts:						
Liquor Commission	500,000.00	—	—	—	—	—
Seed Potato Board	15,000.00	—	—	—	—	—
Augusta State Hospital Farm	9,000.00	—	—	—	—	—
Decrease in Reserve for Contingencies	—	3,168,747	—	—	—	—
Total Additions	16,597,417.35	1,411,677	(91,463,823)	(106,551,345)	33,333	33,333
Total Available	20,079,878.98	13,149,795	(79,805,550)	(258,771,395)	22,105,567	11,981,048
Deductions:						
Appropriations from Unappropriated Surplus (See Pages 18, 19, 20, 89-95)	3,530,230.65	841,522	71,764,500	—	4,148,038	1,772,813
Increase Contingent Account to \$800,000	350,000.00	—	—	—	—	—
Restoration of Group Life Insurance	50,000.00	50,000	50,000	50,000	50,000	50,000
Reserve for Contingencies	3,168,747.00	—	—	—	—	—
Reserve for Appropriated Surplus	734,500.00	—	—	—	—	—
Restoration of Contingent Account	608,283.33	600,000	600,000	600,000	600,000	600,000
Transfer to General Fund Debt Service	—	—	—	—	5,359,814	9,554,758
Total Deductions	8,441,760.98	1,491,522	72,414,500	650,000	10,157,852	11,977,571
Balance at End of Year	11,638,118.00	11,658,273	(152,220,050)	(259,421,395)	11,947,715	3,477
Reconciliation:						
Per Original Estimates		11,658,273				
Increase Lapsed Balance Estimate		650,000				
Recommended Emergency Appropriations—						
1970-71		(8,141,100)*				\$30,180,000
Increased Revenue Estimates		17,871,727				
Balance June 30, 1971		<u>22,038,900*</u>				

NOTE:

* Recommended Emergency Appropriations \$ 8,141,100

* Budget Recommendation—Balance Forward 22,038,900

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
TAXES						
Taxes on Real and Personal Property						
State Tax on Wild Lands	1,300,341.81	1,400,000	1,400,000	1,400,000	1,550,000	1,550,000
State Tax on Property Outside Maine Forestry District	9,347.87	7,500	9,000	9,000	9,000	9,000
School Tax Assessment on Unorganized Units	350,076.22	379,800	350,000	350,000	390,400	390,400
Interest on Tax on Unorganized Townships	4,237.87	3,500	3,000	3,000	3,000	3,000
Costs on Tax on Wild Lands	1,315.74	1,000	1,000	1,000	1,000	1,000
Real Estate Transfer Tax	257,020.68	200,000	250,000	250,000	250,000	250,000
Tax on Personal Property in Unorganized Townships	23,226.63	25,000	20,000	20,000	20,000	20,000
Excise Tax on Aircraft	97.80	1,000	1,200	1,200	1,200	1,200
Total	1,945,664.62	2,017,800	2,034,200	2,034,200	2,224,600	2,224,600
Inheritance, Estate and Gift Taxes						
Taxes on Estates	72,205.36	150,000	150,000	150,000	150,000	150,000
Tax on Collateral Inheritance	4,846,042.32	4,580,000	4,580,000	4,580,000	4,830,000	4,830,000
Interest on Inheritance Taxes	25,963.59	20,000	20,000	20,000	20,000	20,000
Total	4,944,211.27	4,750,000	4,750,000	4,750,000	5,000,000	5,000,000
Aviation Gas Tax	117,284.94	268,771	150,000	150,000	150,000	150,000
Aviation Gas Tax Refunds	(13,617.30)	(33,165)	(50,000)	(50,000)	(50,000)	(50,000)
Interest and Penalties	130.14	—	—	—	—	—
Income Tax						
Personal	18,885,884.08	16,815,000	18,000,000	18,600,000	21,000,000	22,050,000
Corporate	8,255,687.28	10,000,000	10,000,000	10,000,000	9,102,632	9,557,764
Interest and Penalties	668.70	—	—	—	—	—
Total	27,142,240.06	26,815,000	28,000,000	28,600,000	30,102,632	31,607,764
Tobacco Tax						
Tax on Cigarettes	14,741,735.19	15,400,000	14,700,000	14,700,000	15,000,000	15,250,000
Sales Tax						
Sales Tax (Net)	72,187,198.66	74,764,000	80,140,000	84,000,000	80,390,000	84,250,000
Sales Tax on Gasoline Tax Refunds	130,228.44	120,000	110,000	110,000	110,000	110,000
Use Tax (Net)	10,881,721.42	9,932,223	11,700,000	12,340,000	11,950,000	12,590,000
Sales Tax—Penalties (Net)	57,328.51	55,000	65,000	65,000	65,000	65,000
Sales Tax Refunds—Use Fuel Used on Highways	(72,216.63)	(65,000)	(80,000)	(80,000)	(80,000)	(80,000)
Sales Tax—Interest (Net)	56,166.05	55,000	65,000	65,000	65,000	65,000
Total	83,240,426.45	84,861,223	92,000,000	96,500,000	92,500,000	97,000,000
Corporation Taxes						
Tax on Corporations (Franchise)	315,030.49	325,000	315,000	315,000	363,007	383,159
Other Corporation Taxes	68,694.29	46,720	60,050	61,050	60,050	61,050
Total	383,724.78	371,720	375,050	376,050	423,057	444,209

GENERAL FUND

TOTAL REVENUES (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
TAXES—Continued						
Public Utility Taxes						
Tax on Railroad Companies	472,961.77	450,000	475,000	480,000	500,000	690,000
Tax on Telephone Companies	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Total	3,772,961.77	3,750,000	3,775,000	3,780,000	3,800,000	3,990,000
Insurance Taxes						
Tax on Insurance Companies	4,216,708.64	4,000,000	4,600,000	4,800,000	4,712,470	4,948,493
Tax on Unauthorized Insurance Companies ..	7,912.58	7,500	8,000	8,000	8,000	8,000
Licenses to Insurance Agents (Current Year) .	56,936.00	—	—	—	—	—
Licenses to Adjuster of Fire Losses	48.00	—	—	—	—	—
Total	4,281,605.22	4,007,500	4,608,000	4,808,000	4,720,470	4,956,493
Amusements						
Licenses and Commission on Boxing	5,942.89	6,300	6,400	6,400	6,400	6,400
Commission on Harness Horse Racing	1,079,860.02	875,000	896,000	896,000	944,400	994,400
Commission on Running Horse Racing	377,098.25	921,433	747,000	747,000	747,000	774,500
Beano Licenses	8,144.68	9,500	9,500	9,500	9,500	9,500
Miscellaneous Licenses, Breakage, etc.—Har-						
ness Racing	530.00	500	500	500	500	500
Miscellaneous Licenses, Breakage, etc.—Run-						
ning Racing	8,016.40	8,640	8,640	8,640	8,640	8,640
Other Licenses	1,908.00	1,614	1,620	1,620	1,620	1,620
Total	1,481,500.24	1,822,987	1,669,660	1,669,660	1,718,060	1,795,560
Other Taxes on Specific Businesses and Occupa-						
tions						
Milk and Bottler's Licenses	2,364.00	2,350	2,350	2,350	2,350	2,350
Feed, Fertilizer and Insecticides	14,155.00	12,000	13,000	13,000	13,000	13,000
Food, Inspection Permits	14,512.83	14,000	14,500	14,500	14,500	14,500
License for Small Loan Agency	26,600.00	18,000	15,000	10,000	15,000	10,000
Registration of Dealers in Securities	38,622.50	38,890	39,000	39,200	39,000	39,200
Licenses to Brokers	10,985.00	—	—	—	—	—
Cigarette Licenses	1,735.00	2,150	1,735	1,735	1,735	1,735
Hospital Licenses	5,275.00	6,000	5,200	5,200	5,200	5,200
Lobster and Crab Fishing Licenses	31,090.00	30,000	30,000	30,000	30,000	30,000
Wholesale Seafood Dealers and Processors						
Licenses	13,240.75	12,000	12,000	12,000	12,000	12,000
Auto Finance Company License	9,230.00	9,670	9,700	9,750	9,700	9,750
Boiler Inspection Certificate	9,633.00	9,675	9,800	9,800	9,800	9,800
Other Taxes and Licenses	66,255.20	61,452	179,732	182,672	62,732	62,672
Total	243,698.28	216,187	332,017	330,207	215,017	210,207
Other Taxes						
Dog License Fees	111,331.65	114,992	119,963	125,286	116,054	119,623
Other Taxes	64,526.75	62,895	69,495	69,495	69,495	69,495
Total	175,858.40	177,887	189,458	194,781	185,549	189,118
Total Taxes	142,457,424.06	144,425,910	152,533,385	157,842,898	155,989,385	162,767,951

GENERAL FUND

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
NON TAXES						
Fines, Forfeits and Penalties	1,068,897.12	1,414,137	1,617,763	1,745,862	1,551,624	1,647,888
Revenue from Use of Money and Property ..	2,677,246.47	255,750	305,750	305,750	1,600,000	1,750,000
Total	3,746,143.59	1,669,887	1,923,513	2,051,612	3,151,624	3,397,888
Revenue from Other Agencies						
Revenue from Federal Government						
Federal Grants for Public Health	118,122.00	36,200	36,200	36,200	36,200	36,200
Federal Grants for Assistance and Relief ..	920.00	900,900	6,992,200	13,875,280	900	900
Federal Grants for Education	327,752.44	2,500	2,500	2,500	2,500	2,500
Federal Grants for Other Purposes	1,764,236.35	2,037,467	3,658,644	3,816,339	2,360,423	2,388,104
Federal Advances—Civil Defense	1,986.00	—	—	—	—	—
Transfers or Refunds—Federal Grants	(264.90)	—	—	—	—	—
Services and Fees Charged to Federal Gov- ernment	259,663.73	225,400	259,700	266,600	259,700	266,600
Sub-total	2,472,415.62	3,202,467	10,949,244	17,996,919	2,659,723	2,694,304
Revenue from Cities, Towns and Counties						
City and Town Grants for Assistance and Relief						
City and Town Grants for Public Health ..	61,548.00	68,500	10,000	10,000	10,000	10,000
City and Town Grants for Education	2,484.91	—	—	—	—	—
Service Fees Charged to Counties	—	—	29,876	30,404	—	—
Services Charged Cities and Towns	5,482.40	—	178,925	182,258	—	—
Sub-total	1,933,248.27	1,402,500	218,801	222,662	10,000	10,000
Adjustment Federal Funds for Collections and						
Prior Periods	(162,795.04)	(68,000)	(65,000)	(65,000)	(65,000)	(65,000)
Public Assistance Recoveries	338,930.56	195,000	200,000	200,000	200,000	200,000
Private Contributions for Other Purposes	105,464.36	112,975	102,600	102,600	102,600	102,600
Old Age Survivors Insurance Payments	142,766.86	105,500	55,000	55,000	55,000	55,000
(Transfer from Trust Funds Only)	749.88	—	—	—	—	—
Employee Deductions—Group Insurance	—	—	—	—	—	—
Hospital and Medical Services—Medicare Parts A & B	91,615.18	80,000	80,000	80,000	81,398	102,890
Sub-total	516,731.80	425,475	372,600	372,600	373,998	395,490
Service Charges for Current Services						
Rent	177,273.35	361,701	326,531	394,303	323,402	322,677
Recreational Use of Parks	312,842.19	315,400	320,000	328,400	320,000	322,000
Hospital Services Rendered	2,052,696.99	1,772,660	2,160,000	2,160,000	2,160,000	2,160,000
Registration Fees—Reciprocity Fees, etc.	53,553.30	46,730	49,205	51,355	47,205	47,755
Medical and Laboratory Services	121.50	—	40,000	42,000	—	—
Filing Fees—Uniform Commercial Code	89,896.06	72,954	135,000	135,000	135,000	135,000
Tuition Fees	452,782.38	543,786	634,696	710,296	556,936	580,401
Miscellaneous Services and Fees	105,715.83	46,534	18,234	18,384	18,034	15,350
Employee Maintenance	219,920.34	199,210	148,646	148,620	130,646	124,842
Sale of Books	46,740.66	11,530	34,830	33,430	21,230	11,830
Sale of Meals	161,221.51	185,761	210,148	312,339	210,148	209,673
Services and Fees Charged to Other Depart- ments	89,312.91	66,050	112,630	114,597	80,500	82,050

GENERAL FUND

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
NON-TAXES—Continued						
Other Service Charges	204,077.39	81,283	79,153	72,173	68,973	56,973
Total	3,966,154.41	3,703,599	4,269,073	4,520,897	4,072,074	4,068,551
TOTAL NON-TAXES	12,634,693.69	10,403,928	17,733,231	25,164,690	10,267,419	10,566,233
TOTAL CURRENT REVENUES	155,092,117.75	154,829,838	170,266,616	183,007,588	166,256,804	173,334,184
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Net Profit from Liquor	17,593,590.67	16,248,448	17,742,921	17,715,465	18,516,527	18,968,589
Contributions from Highway Funds	258,906.94	284,445	297,529	299,043	289,529	291,043
Contributions from Other Special Revenue Funds	2,584,923.12	665,279	799,590	802,618	765,921	768,240
Contributions from Public Service Enterprises ..	84,724.38	120,000	120,000	120,000	88,771	87,876
Contributions from Working Capital Funds	8,241.75	6,346	7,845	8,012	7,845	8,012
Contributions from Trust and Agency Funds ...	43,812.98	30,000	30,000	30,000	30,000	30,000
TOTAL CONTRIBUTIONS AND TRANS- FERS	20,574,199.84	17,354,518	18,997,885	18,975,138	19,698,593	20,153,760
SALE AND COMPENSATION FOR LOSS OF PROPERTIES	52,905.06	44,485	15,200	15,200	15,200	15,200
TOTAL REVENUES	175,719,222.65	172,228,841	189,279,701	201,997,926	185,970,597	193,503,144
Earmarked Revenues	8,034,076.31	6,382,377	12,861,243	19,906,858	4,209,942	4,240,654
Revenue Available for Appropriations	167,685,146.34	165,846,464	176,418,458	182,091,068	181,760,655	189,262,490
TOTAL REVENUES	175,719,222.65	172,228,841	189,279,701	201,997,926	185,970,597	193,503,144

GENERAL FUND

APPROPRIATIONS BY ORGANIZATION UNITS

A summary showing, by organization unit, actual legislative appropriations for 1969-70 and 1970-71, appropriations requested and amounts recommended for 1971-72 and 1972-73.

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
GENERAL ADMINISTRATIVE AND FINANCIAL							
Aeronautics Department	143	234,903.00	293,482	439,548	380,203	262,605	254,829
Attorney General	174	554,026.00	666,973	678,350	698,103	655,110	672,433
Audit	177	177,181.00	183,091	648,144	658,720	189,148	193,663
Executive	282	312,764.00	347,263	388,182	409,964	368,776	401,830
Federal-State Coordinator	290	37,048.00	38,969	37,614	39,158	37,364	38,608
Finance and Administration	294	4,462,452.00	4,371,515	5,709,612	5,752,733	4,613,908	4,705,944
Legislative	393	674,154.00	1,635,098	557,827	1,705,604	532,916	1,683,914
Personnel	473	176,371.00	181,726	284,457	290,736	188,699	190,910
Secretary of State	522	232,093.00	191,070	234,390	236,210	204,629	211,135
Judicial	538	816,027.00	902,615	930,484	964,153	902,684	931,569
District Courts	199	1,330,000.00	1,330,000	1,531,308	1,633,277	1,461,724	1,531,638
Treasurer of State	543	118,215.00	124,052	143,147	149,915	135,528	137,810
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL		9,125,234.00	10,265,854	11,583,063	12,918,776	9,553,091	10,954,283
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General	131	942,256.00	970,028	1,115,690	1,089,239	1,013,577	1,020,632
Administrative Hearing Commissioner	142	29,714.00	29,860	31,188	30,958	31,188	30,958
Aeronautics Department—Civil Air Patrol	150	5,000.00	5,000	5,000	5,000	5,000	5,000
Banks and Banking	182	116,977.00	122,430	131,900	133,936	113,851	114,832
Boxing Commission	187	11,399.00	11,441	11,924	11,849	11,924	11,849
Civil Defense	191	180,234.00	185,504	196,648	198,514	189,498	189,764
Industrial Accident Commission	374	191,152.00	194,043	231,621	232,110	195,597	197,299
Insurance Advisory Board	381	114,951.00	125,438	254,511	261,541	251,430	258,260
Insurance Department	378	82,140.00	54,057	105,203	76,294	59,029	57,889
Labor and Industry	386	283,936.00	305,263	411,092	416,410	310,209	313,116
Panel of Mediators	291	5,350.00	5,350	12,000	13,000	7,200	8,200
Municipal Valuation Appeals Board	461	2,500.00	22,500	25,050	24,580	24,050	23,580
Pesticides Control Board	477	21,050.00	20,600	69,890	70,120	27,335	27,176
Water Treatment Certification Board	362	2,500.00	2,500	2,500	2,500	2,500	2,500
Public Utilities Commission	497	297,549.00	312,048	374,632	377,330	330,120	332,940
Harness Racing Commission	328	66,743.00	66,556	86,836	87,967	81,456	82,587
Running Horse Racing Commission	509	41,755.00	50,590	79,614	84,285	69,372	73,590
Search for Lost Persons	377	10,000.00	10,000	20,000	20,000	15,000	15,000
State Employees Appeals Board	529	9,000.00	9,000	9,000	9,000	9,000	9,000
State Police	486	1,092,732.00	1,119,328	1,316,906	1,337,633	1,180,273	1,189,638
Relocating Facilities on Federal Aid Highways ..	502	10,000.00	10,000	10,000	10,000	10,000	10,000
TOTAL PROTECTION OF PERSONS AND PROPERTY		3,516,938.00	3,631,536	4,501,205	4,492,266	3,937,609	3,973,810
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES							
Agriculture	151	999,286.00	968,151	1,112,386	1,119,363	985,132	1,014,704
Bee Industry	163	1,550.00	1,550	1,750	1,750	1,750	1,750
Dog Licenses—Administration and Claims	157	115,135.00	115,632	119,963	125,286	116,054	119,623
Atlantic Sea Run Salmon Commission	170	56,869.00	61,530	80,611	92,754	56,927	57,718
Atlantic States Marine Fisheries Commission ..	173	3,500.00	3,500	4,000	4,000	4,000	4,000
Capitol Planning Commission	188	5,000.00	5,000	5,000	5,000	5,000	5,000
Mining Commission	407	28,500.00	35,000	57,966	62,756	42,192	44,583

GENERAL FUND

APPROPRIATIONS BY ORGANIZATION UNITS (Continued)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST	BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72 1972-73
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES—Continued						
Economic Development	202	940,420.00	946,374	1,719,263	2,121,022	897,509 906,849
Forestry	317	1,054,307.00	1,112,435	1,357,348	1,436,153	1,057,784 1,122,994
State Housing Authority	364	68,500.00	35,800	35,800	35,800	34,475 34,475
Municipal Securities Approval Board	460	19,769.00	24,326	23,487	24,440	21,771 22,399
State Planning Office	480	265,793.00	292,529	573,051	591,210	267,361 279,781
Maine Law Enforcement Planning and Assistance Agency	390	60,000.00	60,000	515,000	515,000	60,000 60,000
Land Use Regulation Commission	389	27,340.00	25,713	29,180	29,951	29,180 29,951
Maine Port Authority	491	478,643.00	523,713	681,948	716,750	508,336 514,276
Sea and Shore Fisheries	510	849,187.00	874,198	1,338,844	1,216,181	842,420 861,070
Soil and Water Conservation Commission	526	108,131.00	110,252	140,184	141,357	85,147 86,742
TOTAL DEVELOPMENT AND CONSER- VATION		5,081,930.00	5,195,703	7,795,781	8,238,773	5,015,038 5,165,915
HEALTH AND SANITATION						
Health and Welfare	329	1,967,580.00	1,380,117	2,199,215	2,214,035	1,498,608 1,529,732
Chief Medical Examiner	189	134,268.00	134,345	141,488	141,371	138,534 137,741
Environmental Improvement Commission	273	493,003.00	469,527	2,126,182	1,941,666	474,554 482,984
TOTAL HEALTH AND SANITATION ..		2,594,851.00	1,983,989	4,466,885	4,297,072	2,111,696 2,150,457
SOCIAL SERVICES						
Health and Welfare	329	17,675,922.00	20,053,618	37,324,897	43,696,600	27,247,037 27,762,323
Indian Affairs	365	466,965.00	389,284	518,891	530,598	380,069 384,816
Veterans Services	552	643,638.00	637,397	753,662	755,891	646,515 649,255
Division of Economic Opportunity	207	15,000.00	15,000	15,000	15,000	15,000 15,000
TOTAL SOCIAL SERVICES		18,801,525.00	21,095,299	38,612,450	44,998,089	28,288,621 28,811,394
MENTAL HEALTH AND CORRECTIONS						
Departmental Operations	410	985,802.00	819,842	656,064	681,574	388,196 395,222
Corrections and Correctional Institutions		5,295,142.00	5,407,433	7,887,782	7,904,193	5,898,139 5,509,847
Mental Health		9,334,136.00	9,662,578	16,611,875	16,327,703	10,910,199 10,864,934
Mental Retardation		4,585,916.00	4,875,182	6,926,597	6,776,917	5,449,041 5,424,782
Other Institutions		791,577.00	807,284	1,046,346	1,021,492	859,623 871,111
TOTAL MENTAL HEALTH AND COR- RECTIONS	408	20,992,573.00	21,572,319	33,128,664	32,711,879	23,505,198 23,065,896
EDUCATION						
Departmental Administration	211	723,685.00	724,604	1,230,481	1,251,594	764,885 770,190
Subsidies to Local Units		45,186,271.95	48,894,399	74,097,800	80,735,725	57,284,300 58,230,225
Operation of Technical Institutes and Nursing Schools		3,237,441.00	3,445,627	5,216,050	5,698,348	3,755,750 3,900,473
Operation of Public Schools		7,630,895.00	7,795,605	11,828,892	12,140,339	10,625,979 10,936,986
Grants, Scholarships and Loans		195,200.00	209,450	245,300	259,000	163,950 176,450
Other Educational Programs		123,977.91	122,552	167,423	167,143	124,867 125,587
Maine Maritime Academy	404	697,300.00	731,000	1,057,400	1,320,800	804,300 804,300
University of Maine	548	22,316,570.00	24,333,023	35,422,955	42,054,299	25,759,994 28,353,961
Maine Education Council	272	12,800.00	13,300	14,000	14,000	14,000 14,000
TOTAL EDUCATION	208	80,124,140.86	86,269,560	129,280,301	143,641,248	99,298,025 103,312,172

GENERAL FUND

APPROPRIATIONS BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
CULTURE, HISTORY AND RECREATION							
Art Commission	166	2,500.00	2,500	2,500	2,500	2,500	2,500
Arts and Humanities	167	79,419.00	90,526	195,406	204,918	92,818	92,818
Maine State Archives	165	69,953.00	160,203	762,367	566,495	310,712	312,782
Maine State Library	399	287,621.00	322,853	401,206	402,578	339,446	346,495
Museum Commission	462	183,188.00	201,781	720,497	542,839	248,258	262,589
Maine Historical Society	403	10,000.00	10,000	24,000	24,000	10,000	10,000
State Historian	363	500.00	500	500	500	500	500
State Park and Recreation Commission	465	808,863.00	868,492	1,138,902	1,088,853	890,297	907,063
Baxter State Park	185	100,489.00	100,218	—	—	—	—
TOTAL CULTURE, HISTORY AND RECREATION		1,542,533.00	1,757,073	3,245,378	2,832,683	1,894,531	1,934,747
MISCELLANEOUS							
Debt Service	198, 385	6,714,712.00	10,565,955	26,249,047	25,463,094	5,413,408	7,129,461
Employees	530	2,585,000.00	2,981,000	5,750,000	5,750,000	—	—
Employees Suggestion Awards Board	535	22,279.00	27,248	30,920	31,513	29,013	29,804
Increase Trust Fund Income to Statutory Rates	546	5,000.00	5,000	5,000	5,000	5,000	5,000
Retirement System—Other than Teachers	503	3,549,871.00	3,607,085	3,266,920	3,295,353	2,709,425	2,729,551
Miscellaneous Resolves	459	10,000.00	—	—	—	—	—
TOTAL MISCELLANEOUS		12,886,862.00	17,186,288	35,301,887	34,544,960	8,156,846	9,893,816
TOTAL GENERAL FUND		154,666,586.86	168,957,621	267,915,614	288,675,746	181,760,655	189,262,490

GENERAL FUND

EXPENDITURES BY ORGANIZATION UNITS

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

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
GENERAL ADMINISTRATIVE AND FINANCIAL							
Aeronautics Department	143	140,580.71	296,194	439,548	380,203	262,605	254,829
Attorney General	174	557,652.08	663,444	678,350	698,103	655,110	672,433
Audit	177	147,126.45	183,490	648,144	658,720	189,148	193,663
Executive	282	299,685.35	354,318	388,182	409,964	368,776	401,830
Federal-State Coordinator	290	28,979.47	38,969	37,614	39,158	37,364	38,608
Finance and Administration	294	4,216,346.65	4,583,293	5,709,612	5,752,733	4,613,908	4,705,944
Independent Audit	181	16,431.36	33,069	—	—	—	—
Legislative	393	691,362.32	1,851,244	557,827	1,705,604	532,916	1,683,914
Payment from Contingent Account	293	30,578.63	447	—	—	—	—
Personnel	473	178,599.92	181,936	284,457	290,736	188,699	190,910
Secretary of State	522	245,470.22	222,402	234,390	236,210	204,629	211,135
Judicial	538	772,027.53	888,967	930,484	964,153	902,684	931,569
District Courts	199	982,433.05	1,345,633	1,531,308	1,633,277	1,461,724	1,531,638
Treasurer of State	543	130,969.94	127,042	143,147	149,915	135,528	137,810
TOTAL GENERAL ADMINISTRATIVE AND FINANCIAL		8,438,243.68	10,770,448	11,583,063	12,918,776	9,553,091	10,954,283
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General	131	932,309.73	975,284	1,115,690	1,089,239	1,013,577	1,020,632
Administrative Hearing Commissioner	142	27,590.37	30,409	31,188	30,958	31,188	30,958
Aeronautics Department—Civil Air Patrol	150	5,000.00	5,000	5,000	5,000	5,000	5,000
Banks and Banking	182	109,442.02	119,634	131,900	133,936	113,851	114,832
Boxing Commission	187	9,664.36	11,470	11,924	11,849	11,924	11,849
Civil Defense	191	430,743.25	413,195	397,344	402,719	383,044	385,219
Industrial Accident Commission	374	172,513.93	194,643	231,621	232,110	195,597	197,299
Insurance Advisory Board	381	112,729.03	290,458	254,511	261,541	251,430	258,260
Insurance Department	378	79,304.71	55,862	105,203	76,294	59,029	57,889
Labor and Industry	386	282,139.55	305,839	411,092	416,410	310,209	313,116
Panel of Mediators	291	3,341.31	5,350	12,000	13,000	7,200	8,200
Municipal Valuation Appeals Board	461	823.12	22,659	25,050	24,580	24,050	23,580
Pesticides Control Board	477	8,458.10	20,632	69,890	70,120	27,335	27,176
Water Treatment Certification Board	362	—	2,500	2,500	2,500	2,500	2,500
Public Utilities Commission	497	281,522.98	347,982	384,732	387,430	345,220	348,040
Harness Racing Commission	328	215,744.31	191,723	214,836	215,967	209,456	210,587
Running Horse Racing Commission	509	39,435.62	50,590	79,614	84,285	69,372	73,590
Search for Lost Persons	377	10,000.00	10,000	20,000	20,000	15,000	15,000
State Employees Appeals Board	529	4,453.30	9,000	9,000	9,000	9,000	9,000
State Police	486	1,139,405.57	1,144,328	1,316,906	1,337,633	1,180,273	1,189,638
Relocating Facilities on Federal Aid Highways ..	502	1,731.37	10,000	10,000	10,000	10,000	10,000
TOTAL PROTECTION OF PERSONS AND PROPERTY		3,866,352.63	4,216,558	4,840,001	4,834,571	4,274,255	4,312,365
DEVELOPMENT AND CONSERVATION							
Agriculture	151	1,390,522.00	1,413,870	1,568,736	1,575,713	1,441,482	1,471,054
Bee Industry	163	1,498.62	1,550	1,750	1,750	1,750	1,750
Dog Licenses—Administration and Claims	157	111,331.65	114,992	119,963	125,286	116,054	119,623
Atlantic Sea Run Salmon Commission	170	52,398.25	64,757	80,611	92,754	56,927	57,718
Atlantic States Marine Fisheries Commission ..	173	3,440.51	3,500	4,000	4,000	4,000	4,000
Capitol Planning Commission	188	335.86	9,500	5,000	5,000	5,000	5,000

GENERAL FUND
EXPENDITURES BY ORGANIZATION UNITS (Continued)

	PAGE REFERENCE	ACTUAL 1969-70	ESTIMATED 1970-71	DEPARTMENT REQUEST 1971-72 1972-73		BUDGET RECOMMENDATION 1971-72 1972-73	
DEVELOPMENT AND CONSERVATION— Continued							
Mining Commission	407	215.85	35,000	57,966	62,756	42,192	44,583
Economic Development	202	917,662.55	972,165	1,719,263	2,121,022	897,509	906,849
Forestry	317	1,479,757.45	1,704,213	1,806,248	1,831,203	1,506,684	1,518,044
State Housing Authority	364	68,111.28	35,800	35,800	35,800	34,475	34,475
Municipal Securities Approval Board	460	16,818.55	21,835	23,487	24,440	21,771	22,399
State Planning Office	480	228,844.18	292,600	573,051	591,210	267,361	279,781
Maine Law Enforcement Planning and Assistance Agency	390	60,000.00	60,000	515,000	515,000	60,000	60,000
Land Use Regulation Commission	389	130.87	29,373	29,180	29,951	29,180	29,951
Maine Port Authority	491	478,643.00	523,713	681,948	716,750	508,336	514,276
Sea and Shore Fisheries	510	845,792.40	884,334	1,338,844	1,216,181	842,420	861,070
Soil and Water Conservation Commission	526	75,216.92	110,357	140,184	141,357	85,147	86,742
TOTAL DEVELOPMENT AND CONSER- VATION		5,730,719.94	6,277,559	8,701,031	9,090,173	5,920,288	6,017,315
HEALTH AND SANITATION							
Health and Welfare	329	2,101,231.57	1,487,457	2,215,415	2,230,235	1,514,808	1,545,932
Chief Medical Examiner	189	130,791.46	134,347	141,488	141,371	138,534	137,741
Environmental Improvement Commission	273	443,898.64	758,892	2,162,382	1,977,866	510,754	519,184
TOTAL HEALTH AND SANITATION ...		2,675,921.67	2,380,696	4,519,285	4,349,472	2,164,096	2,202,857
SOCIAL SERVICES							
Health and Welfare	329	24,329,801.49	24,382,566	48,047,244	61,450,741	29,687,013	30,222,599
Indian Affairs	365	480,543.28	396,322	518,891	530,598	380,069	384,816
Veterans Services	552	645,253.22	638,359	753,662	755,891	646,515	649,255
Division of Economic Opportunity	207	20,000.00	15,000	15,000	15,000	15,000	15,000
Committee on Children and Youth	190	28.30	—	—	—	—	—
TOTAL SOCIAL SERVICES		25,475,626.29	25,432,247	49,334,797	62,752,230	30,728,597	31,271,670
MENTAL HEALTH AND CORRECTIONS							
Departmental Operations	410	260,972.32	834,385	656,064	681,574	388,196	395,222
Corrections and Correctional Institutions		5,470,572.73	5,409,033	7,887,782	7,904,193	5,908,452	5,509,847
Mental Health		10,057,797.09	9,648,241	16,611,875	16,327,703	10,910,199	10,864,934
Mental Retardation		4,758,785.88	4,883,128	6,926,597	6,776,917	5,449,041	5,424,782
Other Institutions		832,348.85	807,284	1,046,346	1,021,492	859,623	871,111
TOTAL MENTAL HEALTH AND COR- RECTIONS	408	21,380,476.87	21,582,071	33,128,664	32,711,879	23,515,511	23,065,896
EDUCATION							
Departmental Administration	211	710,687.73	728,766	1,230,481	1,251,594	764,885	770,190
Subsidies to Local Units		44,969,553.09	48,985,704	74,097,800	80,735,725	57,284,300	58,230,225
Operation of Technical Institutes and Nursing Schools		3,537,236.44	3,993,546	5,704,291	6,189,159	3,846,608	3,992,092
Operation of Public Schools		8,015,675.93	8,297,672	12,216,392	12,527,839	11,053,879	11,364,886
Grants, Scholarships, and Loans		180,991.62	209,450	245,300	259,000	163,950	176,450
Other Educational Programs		138,641.78	144,347	195,631	196,071	148,278	149,718
Maine Maritime Academy	404	697,300.00	731,000	1,057,400	1,320,800	804,300	804,300
University of Maine	548	22,266,570	24,383,023	35,422,955	42,054,299	25,759,994	28,353,961
Educational Television Network	551	22,193.67	—	—	—	—	—
Maine Education Council	272	11,546.75	14,487	14,000	14,000	14,000	14,000
TOTAL EDUCATION	208	80,550,397.01	87,487,995	130,184,250	144,548,487	99,840,194	103,855,822

GENERAL FUND

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
CULTURE, HISTORY AND RECREATION							
Art Commission	166	280.00	2,500	2,500	2,500	2,500	2,500
Arts and Humanities	167	77,319.99	90,771	195,406	204,918	92,818	92,818
Maine State Archives	165	70,733.92	160,417	762,367	566,495	310,712	312,782
Maine State Library	399	278,167.68	336,863	401,206	402,578	339,446	346,495
Museum Commission	462	167,558.43	201,781	720,497	542,839	248,258	262,589
Maine Historical Society	403	10,000.00	10,000	24,000	24,000	10,000	10,000
State Historian	363	731.06	500	500	500	500	500
State Park and Recreation Commission	465	820,927.63	891,767	1,138,902	1,088,853	890,297	907,063
Baxter State Park	185	94,282.97	100,684	—	—	—	—
TOTAL CULTURE, HISTORY AND RECREATION		1,520,001.68	1,795,283	3,245,378	2,832,683	1,894,531	1,934,747
MISCELLANEOUS							
Debt Service	198, 385	6,729,591.11	10,565,955	26,249,047	25,463,094	6,913,408	7,129,461
Employees	530	—	4,386,221	5,750,000	5,750,000	—	—
Employees Suggestion Awards Board	535	10,916.97	27,299	30,920	31,513	29,013	29,804
Increase Trust Fund Income to Statutory Rates ..	546	905.04	5,000	5,000	5,000	5,000	5,000
Retirement System—Other than Teachers	503	3,554,130.00	3,607,085	3,266,920	3,295,353	2,709,425	2,729,551
Miscellaneous Resolves	459	3,000	7,000	—	—	—	—
TOTAL MISCELLANEOUS		10,298,543.12	18,598,560	35,301,887	34,544,960	9,656,846	9,893,816
CONTRIBUTIONS AND TRANSFERS	197	129,400.04	—	—	—	—	—
TOTAL GENERAL FUND		160,065,682.93	178,541,417	280,838,356	308,583,231	187,547,409	193,508,771

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Balance Forward	2,737,165.53	4,486,311	971,458	909,959	971,458	894,646
Appropriations:						
Legislative	154,666,586.86	168,957,621	267,915,614	288,675,746	181,760,655	189,262,490
By Governor and Council	608,283.33	238,747	—	—	—	—
By Surplus to General Fund Account for Operations	(97,635.49)	—	—	—	—	—
Departmental Revenue	8,034,076.31	6,382,377	12,861,243	19,906,858	4,209,942	4,240,654
Transferred from Bond Fund—Debt Service Account	—	—	—	—	1,500,000	—
TOTAL AVAILABLE	165,948,476.54	180,065,056	281,748,315	309,492,563	188,442,055	194,397,790
EXPENDITURES	160,065,682.93	178,541,417	280,838,356	308,583,231	187,547,409	193,508,771
Unexpended Balance Carried to Next Year*	4,486,314.41	971,458	909,959	909,332	894,646	889,019
Unexpended Balance Lapsed	1,396,479.20	552,181	—	—	—	—

* Adjustment of Pennies (3.41)

GENERAL FUND

ANALYSIS OF STATE CONTINGENT ACCOUNT

YEAR ENDED JUNE 30, 1970

	Total	Regular Account	Promotion of Maine	Construction Reserve Fund	Institutional Reserve Fund	Purchase of Real Estate
Balance July 1, 1969	450,000.00	450,000.00	—	—	—	—
Additions per Chapter 455 Public Laws Effective October 1, 1969	350,000.00	—	10,000.00	100,000.00	120,000.00	120,000.00
Total Contingent Account	800,000.00	450,000.00	10,000.00	100,000.00	120,000.00	120,000.00
Summary of Appropriations from State Contingent Account						
Departments						
Attorney General	20,515.97	20,515.97	—	—	—	—
Adjutant General	7,825.85	—	—	7,825.85	—	—
Administrative Hearing Officer	953.47	953.47	—	—	—	—
Aeronautics	4,600.00	4,600.00	—	—	—	—
Agriculture	3,000.00	3,000.00	—	—	—	—
Bureau of Public Improvements	130,136.00	1,455.00	—	10,500.00	—	118,181.00
Central Maine Sanatorium	33,000.00	33,000.00	—	—	—	—
Civil Defense	8,456.70	8,456.70	—	—	—	—
Education	33,435.17	—	—	33,435.17	—	—
Executive	74,212.68	66,024.20	8,188.48	—	—	—
Forestry	23,172.65	21,672.65	1,500.00	—	—	—
Harness Racing Commission	399.50	399.50	—	—	—	—
Health and Welfare	3,278.75	3,278.75	—	—	—	—
Indian Affairs	43,561.00	42,639.00	—	922.00	—	—
Maine Maritime Academy	15,442.00	—	—	15,442.00	—	—
Maine Recreational Authority	15,000.00	15,000.00	—	—	—	—
Maine State Museum Commission	12,780.00	12,780.00	—	—	—	—
Mental Health and Corrections						
Augusta State Hospital	7,059.39	—	—	—	7,059.39	—
Bangor State Hospital	26,580.71	22,500.00	—	—	4,080.71	—
Boys Training Center	26,924.36	10,904.00	—	—	16,020.36	—
Governor Baxter School for Deaf	4,879.73	—	—	—	4,879.73	—
Military and Naval Childrens Home	11,505.58	—	—	10,954.00	551.58	—
Pineland Hospital and Training Center	19,329.10	8,950.10	—	2,365.60	8,013.40	—
Stevens School	3,015.59	—	—	1,554.68	1,460.91	—
Women's Correctional Center	1,722.50	—	—	1,722.50	—	—
Municipal Coordinating Office	13,000.00	13,000.00	—	—	—	—
Office of Economic Opportunity	5,000.00	5,000.00	—	—	—	—
Public Utilities Commission	1,492.99	1,492.99	—	—	—	—
Secretary of State	1,132.00	1,132.00	—	—	—	—
State Park and Recreation Commission	7,831.37	7,831.37	—	—	—	—
State Police	21,278.43	18,778.43	—	2,500.00	—	—
Treasury	27,761.85	27,761.85	—	—	—	—
Total Appropriations	608,283.34	351,125.98	9,688.48	87,221.80	42,066.08	118,181.00
Balance June 30, 1970	191,716.66	98,874.02	311.52	12,778.20	77,933.92	1,819.00
Add amounts necessary to restore account to \$800,000 in accordance with Title 5 Chapter 141 Section 1507, as amended Maine Revised Statutes Annotated						
	608,283.34	351,125.98	9,688.48	87,221.80	42,066.08	118,181.00
Balance June 30, 1970	800,000.00	450,000.00	10,000.00	100,000.00	120,000.00	120,000.00

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS
Year Ended June 30, 1970

	Balance Forward	Appropriations	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Balance Lapsed
GENERAL ADMINISTRATION								
Aeronautics—Augusta State Airport	589.89	18,100.00	—	—	18,689.89	3,840.66	4,468.00	10,381.23
Attorney General								
Indexing Private and Speical Laws	2,000.00	—	—	—	2,000.00	—	2,000.00	—
Review Criminal Statutes	2,474.62	—	—	—	2,474.62	—	2,474.62	—
Executive—Gov. Elect Expense Account	1,500.00	—	—	—	1,500.00	—	1,500.00	—
Bureau of Public Improvements								
Purchase of Land	8,782.97	—	—	118,181.00	126,963.97	35,998.97	90,965.00	—
Property Management Division	130,857.26	104,000.00	19,700.00	2,000.00	256,557.26	134,946.38	91,276.82	30,334.06
Repairs	64,736.81	—	—	—	64,736.81	64,688.10	—	48.71
Liquor Commission—Roof Repair	—	40,000.00	—	—	40,000.00	—	40,000.00	—
Legislative								
Expense	—	30,000.00	—	(30,000.00)	—	—	—	—
Research	—	4,000.00	—	(4,000.00)	—	—	—	—
Secretary of State—Election Division	—	51,000.00	—	(51,000.00)	—	—	—	—
Judiciary								
Judicial Council Study	—	20,000.00	—	—	20,000.00	12,500.00	7,500.00	—
Court Rules of Criminal Procedure	103.89	—	—	—	103.89	—	103.89	—
TOTAL GENERAL ADMINISTRATION	211,045.44	267,100.00	19,700.00	35,181.00	533,026.44	251,974.11	240,288.33	40,764.00
PROTECTION OF PERSONS AND PROPERTY								
Adjutant General								
Camp Keyes—Gasoline and Firewall	—	5,000.00	—	—	5,000.00	1,392.70	3,607.30	—
Major Repairs to Armories	10,470.05	—	—	—	10,470.05	9,770.00	—	700.05
Expansion of Armories	164,780.28	23,700.00	—	7,825.85	196,306.13	43,545.87	152,587.48	172.78
Repair Account	4,164.64	—	—	—	4,164.64	4,097.74	—	66.90
Civil Defense—Repair Account	300.00	300.00	—	—	600.00	475.00	—	125.00
TOTAL PROTECTION OF PERSONS AND PROPERTY	179,714.97	29,000.00	—	7,825.85	216,540.82	59,281.31	156,194.78	1,064.73
DEVELOPMENT AND CONSERVATION								
Aeronautics								
Airport Construction	13,566.88	725,850.00	—	—	739,416.88	—	739,416.88	—
Beacon at Norridgewock Airport	—	2,500.00	—	—	2,500.00	—	2,500.00	—
Agriculture—Repair Account	—	5,600.00	—	—	5,600.00	1,430.27	1,354.71	2,815.02
Economic Development	2,085.88	10,200.00	—	—	12,285.88	5,514.40	4,447.32	2,324.16
Forestry								
Spruce Budworm Control	—	119,000.00	—	—	119,000.00	79,816.20	39,183.80	—
Repair Account	197.45	—	—	—	197.45	197.45	—	—
Maine Port Authority	50,691.90	—	—	—	50,691.90	50,337.00	354.90	—
Sea and Shore								
Construction of Research Laboratory	—	100,000.00	—	—	100,000.00	100,000.00	—	—
Repair Account	—	4,100.00	—	—	4,100.00	4,098.77	—	1.23
TOTAL DEVELOPMENT AND CONSERVATION	66,542.11	967,250.00	—	—	1,033,792.11	241,394.09	787,257.61	5,140.41
HEALTH AND SANITATION								
Health and Welfare—Repair Account	88.00	7,700.00	—	—	7,788.00	4,662.38	—	3,125.62
Mental Health and Corrections—Drug Abuse Council	—	35,000.00	—	—	35,000.00	15,669.39	19,330.61	—
Environmental Improvement Commission—Mars Hill District	—	27,988.00	—	—	27,988.00	27,988.00	—	—
TOTAL HEALTH AND SANITATION	88.00	70,688.00	—	—	70,776.00	48,319.77	19,330.61	3,125.62
SOCIAL SERVICE								
Health and Welfare								
Administration	—	2,000.00	—	—	2,000.00	1,952.00	48.00	—
General Assistance	—	9,185.46	—	—	9,185.46	9,185.46	—	—

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS (Continued)
Year Ending June 30, 1970

	Balance Forward	Appropriations	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Lapsed
SOCIAL SERVICE—Continued								
Indian Affairs								
Construction and Improvements	211,338.64	—	—	—	211,338.64	137,904.48	73,434.16	—
Repairs Account	—	22,500.00	—	—	22,500.00	22,495.69	—	4.31
Veterans Services—Memorial Cemetery	80,857.32	12,100.00	650.00	—	93,607.32	83,104.01	10,503.31	—
Property Tax Exemption of Veterans	—	201,460.67	—	—	201,460.67	201,460.67	—	—
Camp Waban	—	50,000.00	—	—	50,000.00	9,500.00	40,500.00	—
Committee on Status of Women	—	2,122.00	—	—	2,122.00	1,134.03	—	987.97
Committee on Aging	—	3,000.00	—	—	3,000.00	2,787.89	—	212.11
Committee on Children and Youth	—	3,500.00	—	—	3,500.00	3,213.99	—	286.01
TOTAL SOCIAL SERVICE	292,195.96	305,868.13	650.00	—	598,714.09	472,738.22	124,485.47	1,490.40
MENTAL HEALTH AND CORRECTIONS								
Maine State Prison								
Construction and Improvements	17,859.25	—	—	—	17,859.25	423.15	—	17,436.10
Repairs Account	—	22,500.00	—	—	22,500.00	19,882.83	2,438.59	178.58
Men's Correctional Center								
Construction and Improvements	49,578.86	—	136,591.00	37,681.00	223,850.86	178,684.77	45,166.09	—
Repair Account	17,499.93	16,800.00	—	—	34,299.93	34,144.58	153.25	2.10
Women's Correctional Center								
Construction and Improvements	30,142.62	—	—	1,722.50	31,865.12	31,865.12	—	—
Repair Account	3,308.40	7,500.00	—	1,000.00	11,808.40	8,697.89	3,096.98	13.53
Boys Training Center								
Construction and Improvements	6,901.24	—	—	—	6,901.24	6,901.24	—	—
Repair Account	8.75	36,700.00	—	—	36,708.75	34,544.09	2,079.67	84.99
Stevens School								
Construction and Improvements	60,778.54	—	—	1,554.68	62,333.22	62,333.22	—	—
Repair Account	77.83	11,600.00	—	(1,000.00)	10,677.83	9,843.18	546.70	287.95
Augusta State Hospital								
Construction and Improvements	102,906.91	—	—	—	102,906.91	80,760.25	22,146.66	—
Repairs Account	5,526.98	56,000.00	—	—	61,526.98	50,614.56	10,777.09	135.33
Bangor State Hospital								
Construction and Improvements	60,818.52	—	—	—	60,818.52	60,507.95	310.57	—
Repairs	22,845.00	55,000.00	—	—	77,845.00	72,990.29	4,140.76	713.95
Mental Health and Corrections—Mental Retardation	—	33,000.00	—	—	33,000.00	33,000.00	—	—
Pineland Hospital and Training Center								
Construction and Improvements	69,212.51	—	49,500.00	2,365.60	121,078.11	71,499.10	49,500.00	79.01
Repairs Account	11,370.76	55,900.00	—	8,950.10	76,220.86	57,632.05	18,588.81	—
Baxter School for the Deaf								
Construction and Improvements	15,317.27	—	—	—	15,317.27	14,705.86	—	611.41
Repairs Account	9,195.00	23,900.00	—	—	33,095.00	31,446.14	1,225.00	423.86
Military and Naval Children's Home								
Construction and Improvements	597.20	—	—	—	597.20	597.20	—	—
Repair Account	1,400.00	8,000.00	—	10,953.96	20,353.96	18,357.61	1,996.35	—
TOTAL MENTAL HEALTH AND CORRECTIONS	485,345.57	326,900.00	186,091.00	63,227.84	1,061,564.41	879,431.08	162,166.52	19,966.81
EDUCATION								
Secondary Education of Island Children	—	6,000.00	—	—	6,000.00	6,000.00	—	—
Northern Maine Vocational Technical Institute	7,669.31	27,500.00	—	—	35,169.31	14,103.99	19,368.95	1,696.37
Eastern Maine Vocational Technical Institute	—	4,500.00	—	—	4,500.00	2,991.93	1,286.90	221.17
Central Maine Vocational Technical Institute								
Construction	(160.30)	—	—	239.80	79.50	79.50	—	—
Repairs	—	4,700.00	—	—	4,700.00	4,695.92	—	4.08
Southern Maine Vocational Technical Institute								
Construction	3,832.68	—	—	—	3,832.68	567.07	3,047.08	218.53

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS (Concluded)
Year Ending June 30, 1970

	Balance Forward	Appropriations	Revenue	Transfers	Total Available	Expenditures	Balance Carried	Balance Lapsed
EDUCATION—Continued								
Repairs	138.63	30,900.00	—	—	31,038.63	30,108.14	509.46	421.03
Education of Indian Children—Repair Account	—	11,500.00	150.00	—	11,650.00	1,576.04	150.00	9,923.96
Education S.C.U.T.—Repair Account	—	11,400.00	—	—	11,400.00	5,241.42	2,668.00	3,490.58
Maine Maritime Academy								
Construction and Improvement	26,009.42	160,000.00	—	—	186,009.42	165,807.16	20,202.26	—
Repairs Account	4,108.61	24,800.00	—	15,442.00	44,350.61	30,488.72	13,861.89	—
University of Maine—Construction and Improvement	125,000.00	554,000.00	—	—	679,000.00	489,000.00	190,000.00	—
Aroostook State College								
Construction and Improvements	46,005.40	—	—	—	46,005.40	43,960.57	2,044.83	—
Repair Account	13,037.82	—	—	—	13,037.82	13,037.82	—	—
Farmington State College—Construction and Improvements	180,046.70	—	123,340.00	—	303,386.70	147,184.71	156,201.99	—
Gorham State College—Construction and Improvements	358.00	—	—	—	358.00	358.00	—	—
Washington State College—Repair Account	245.00	—	—	—	245.00	245.00	—	—
TOTAL EDUCATION	406,291.27	835,300.00	123,490.00	15,681.80	1,380,763.07	955,445.99	409,341.36	15,975.72
CULTURE, HISTORY, AND RECREATION								
Maine State Library—Purchases of Histories	—	2,800.00	—	—	2,800.00	2,796.00	—	4.00
Park and Recreation Commission								
Development of State Parks	444,920.18	69,900.00	276,261.54	4,400.00	795,481.72	584,048.47	209,265.75	2,167.50
Repair Account	1,344.58	42,300.00	5,543.64	—	49,188.22	44,488.26	4,334.13	365.83
Town of Haynesville Recreation Area	—	1,000.00	—	—	1,000.00	1,000.00	—	—
TOTAL CULTURE, HISTORY, AND RECREATION	446,264.76	116,000.00	281,805.18	4,400.00	848,469.94	632,332.73	213,599.88	2,537.33
MISCELLANEOUS								
Miscellaneous Resolves	20,000.00	534,624.52	—	—	554,624.52	374,624.52	175,000.00	5,000.00
State Transportation Commission	2,124.93	—	—	—	2,124.93	2,124.93	—	—
Maine Sesquicentennial Committee	455.35	77,500.00	—	—	77,955.35	37,327.39	40,627.96	—
TOTAL MISCELLANEOUS	22,580.28	612,124.52	—	—	634,704.80	414,076.84	215,627.96	5,000.00
TOTALS	2,110,068.36	3,530,230.65	611,736.18	126,316.49	6,378,351.68	3,954,994.14	2,328,292.52	95,065.02

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS
ESTIMATED 1970-71

Account Title	Balance Forward	Appropriations	Revenue	Total Available	Expenditures	Balance Carried	Balance Lapsed
GENERAL ADMINISTRATION							
Aeronautics—Augusta State Airport	4,468	—	—	4,468	4,468	—	—
Attorney General							
Indexing Private and Special Laws	2,000	—	—	2,000	2,000	—	—
Review Criminal Statutes	2,475	—	—	2,475	2,475	—	—
Executive—Governor Elect Expense Account	1,500	—	—	1,500	1,500	—	—
Bureau of Public Improvement							
Purchase of Land	90,965	—	—	90,965	90,965	—	—
Property Management Division	91,277	—	—	91,277	91,277	—	—
Liquor Commission—Roof Repair	40,000	—	—	40,000	40,000	—	—
Legislative							
Expense	—	10,000	—	10,000	10,000	—	—
Research	—	9,000	—	9,000	9,000	—	—
Judiciary							
Judicial Council Study	7,500	—	—	7,500	7,500	—	—
Court Rules of Criminal Procedure	104	—	—	104	104	—	—
TOTAL GENERAL ADMINISTRATION	240,289	19,000	—	259,289	259,289	—	—
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General							
Camp Keyes—Gasoline and Firewall	3,607	—	—	3,607	3,607	—	—
Expansion of Armories	152,587	—	—	152,587	152,514	—	73
TOTAL PROTECTION OF PERSONS AND PROPERTY	156,194	—	—	156,194	156,121	—	73
DEVELOPMENT AND CONSERVATION							
Aeronautics							
Airport Construction	739,417	—	—	739,417	739,417	—	—
Beacon at Norridgewock Airport	2,500	—	—	2,500	2,500	—	—
Agriculture—Repairs	1,355	—	—	1,355	1,355	—	—
Atlantic Sea Run Salmon Commission	—	41,500	78,500	120,000	120,000	—	—
Economic Development—Repairs	4,447	—	—	4,447	4,447	—	—
Forestry							
Shade Tree Program	—	25,000	—	25,000	25,000	—	—
Spruce Budworm Control	39,184	—	—	39,184	5,184	—	34,000
Maine Port Authority	355	—	—	355	355	—	—
TOTAL DEVELOPMENT AND CONSERVATION	787,258	66,500	78,500	932,258	898,258	—	34,000
HEALTH AND SANITATION							
Mental Health and Corrections—Drug Abuse Council	19,331	—	—	19,331	19,331	—	—
SOCIAL SERVICE							
Health and Welfare—Welfare Administration	48	—	—	48	48	—	—
Indian Affairs—Construction and Improvements	73,434	—	—	73,434	72,434	—	—
Veterans Service—Memorial Cemetery	10,504	—	—	10,504	10,504	—	—
Camp Waban	40,500	—	—	40,500	40,500	—	—
Committee on Status of Women	—	2,522	—	2,522	2,522	—	—
Committee on Aging	—	3,000	—	3,000	3,000	—	—
Committee on Children and Youth	—	3,500	—	3,500	3,500	—	—
TOTAL SOCIAL SERVICE	124,486	9,022	—	133,508	133,508	—	—
MENTAL HEALTH AND CORRECTIONS							
Maine State Prison—Repair Account	2,438	—	—	2,438	2,438	—	—
Men's Correctional Center							
Construction and Improvements	45,166	—	—	45,166	45,166	—	—

GENERAL FUND
APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS
ESTIMATED 1970-71 (Concluded)

Account Title	Balance Forward	Appropriations	Revenue	Total Available	Expenditures	Balance Carried	Balance Lapsed
MENTAL HEALTH AND CORRECTIONS—Continued							
Repair Account	153	—	—	153	153	—	—
Women's Correction Center—Repair Account	3,096	—	—	3,096	3,096	—	—
Boys' Training Center—Repair Account	2,080	—	—	2,080	2,080	—	—
Stevens School—Repair Account	546	—	—	546	546	—	—
Augusta State Hospital							
Construction and Improvements	22,146	—	—	22,146	22,146	—	—
Repair Account	10,777	—	—	10,777	10,777	—	—
Bangor State Hospital							
Construction and Improvements	310	—	—	310	310	—	—
Repairs Account	4,140	—	—	4,140	4,140	—	—
Pineland Hospital and Training Center							
Construction and Improvements	49,500	—	—	49,500	49,500	—	—
Repairs Account	18,588	—	—	18,588	18,588	—	—
Baxter School for the Deaf—Repair Account	1,225	—	—	1,225	1,225	—	—
Military and Naval Children's Home—Repair Account	1,996	—	—	1,996	1,996	—	—
TOTAL MENTAL HEALTH AND CORRECTIONS	162,161	—	—	162,161	162,161	—	—
EDUCATION							
Maine School Building Authority	—	25,000	—	25,000	25,000	—	—
Northern Maine Vocational Technical Institute	19,368	—	—	19,368	19,368	—	—
Eastern Maine Vocational Technical Institute	1,287	—	—	1,287	1,287	—	—
Washington County Vocational Technical Institute	—	110,000	—	110,000	110,000	—	—
Southern Maine Vocational Technical Institute—Construction	3,047	—	—	3,047	3,047	—	—
Southern Maine Vocational Technical Institute—Repairs	509	—	—	509	509	—	—
Kennebec Valley Vocational Technical Institute	—	98,000	—	98,000	98,000	—	—
Education of Indian Children	150	—	—	150	150	—	—
S.C.U.T.—Repair Account	2,668	—	—	2,668	2,668	—	—
Maine Maritime Academy							
Construction and Improvements	20,202	—	—	20,202	20,202	—	—
Repairs Account	13,862	—	—	13,862	13,862	—	—
UNIVERSITY OF MAINE							
Administration	—	500,000	—	500,000	500,000	—	—
Construction and Improvements	190,000	—	—	190,000	190,000	—	—
Aroostook State College—Construction and Improvements	2,045	—	—	2,045	2,045	—	—
Farmington State College—Construction and Improvements	156,202	—	—	156,202	156,202	—	—
TOTAL EDUCATION	409,340	733,000	—	1,142,340	1,142,340	—	—
CULTURE, HISTORY AND RECREATION							
Maine Historical Society	—	14,000	—	14,000	14,000	—	—
Park and Recreation							
Development of State Parks	209,266	—	154,479	363,745	363,745	—	—
Repair Account	4,334	—	—	4,334	4,334	—	—
TOTAL CULTURE, HISTORY AND RECREATION	213,600	14,000	154,479	382,079	382,079	—	—
MISCELLANEOUS							
Miscellaneous Resolves	175,000	—	—	175,000	175,000	—	—
Maine Sesquicentennial Committee	40,628	—	—	40,628	40,628	—	—
TOTAL MISCELLANEOUS	215,628	—	—	215,628	215,628	—	—
TOTALS	2,328,287	841,522	232,979	3,402,788	3,368,715	—	34,073

PART I

SECTION III

Highway Fund Summaries

HIGHWAY FUND

CLASSIFICATION OF HIGHWAYS

STATE HIGHWAYS:

A system of connected main highways throughout the State. Includes 1,881 miles on the Federal Primary, Urban and Interstate Systems, 1,742 miles on Federal Secondary System, and 259 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 777 miles on Federal Secondary System and 6,838 miles not on any Federal System.

TURNPIKES AND MISCELLANEOUS:

Includes 105 miles turnpike, 151 miles on State Reservations and 162 miles on Federal Reservations.

TOWN WAYS:

All other roads and streets not included above.

HIGHWAY FUND

FEDERAL FUNDS

The Federal Government, through the Federal Highway Administration, may reimburse the State for part of the construction expenditures made on certain roads which have been designated as constituting the Federal System of Highways. The reimbursement is also subject to prior approval of the project by the Federal Highway Administration with respect to design standards and specifications, as well as final approval after construction. The Federal participation in the next biennium has been estimated at 48% on the Primary, Urban, and Secondary Systems, 52% on the Interstate System under the 1954 Act, and 89% on the Interstate System under the 1956 Act.

FEDERAL FUNDS APPORTIONED FOR CONSTRUCTION

System	1970	1971	Estimated	
			1972	1973
Primary	3,545,401	3,520,715	3,520,000	3,520,000
Secondary	2,695,545	2,677,408	2,677,000	2,677,000
Urban	919,209	914,543	914,000	914,000
Rural Primary	539,758	536,009	536,000	536,000
Rural Secondary	410,522	407,760	407,000	407,000
Traffic Operations	668,516	665,123	665,000	665,000
<u>Sub-Total</u>	8,778,951	8,721,558	8,719,000	8,719,000
Interstate	26,428,929	26,294,772	18,600,000	18,600,000
<u>Total</u>	35,207,880	35,016,330	27,319,000	27,319,000

ESTIMATED HIGHWAY CONSTRUCTION PROGRAM

Department Request

	1972			1973		
	Federal	State	Total	Federal	State	Total
Primary	3,520,000	3,813,000	7,333,000	3,520,000	3,813,000	7,333,000
Rural Primary	536,000	581,000	1,117,000	536,000	581,000	1,117,000
Secondary	2,677,000	2,900,000	5,577,000	2,677,000	2,900,000	5,577,000
Rural Secondary	407,000	441,000	848,000	407,000	441,000	848,000
Urban	914,000	990,000	1,904,000	914,000	990,000	1,904,000
Topics	665,000	720,000	1,385,000	665,000	720,000	1,385,000
Interstate	18,600,000	2,298,000	20,898,000	18,600,000	2,298,000	20,898,000
State Projects and Engineering	—	5,000,000	5,000,000	—	5,000,000	5,000,000
<u>Total</u>	27,319,000	16,743,000	44,062,000	27,319,000	16,743,000	44,062,000

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
REVENUES						
Tax on Internal Combustion Engine Fuel (net) .	34,871,809.88	36,330,000	37,384,000	38,377,000	37,384,000	38,377,000
Use Fuel Tax (net)	2,078,836.13	2,285,000	2,489,000	2,753,000	2,489,000	2,753,000
Motor Carrier Tax (net)	15,253.49	16,000	15,000	14,000	15,000	14,000
Motor Vehicle Fees and Drivers' Licenses	14,348,089.37	14,213,784	13,976,292	14,270,962	13,976,292	14,270,962
Other Taxes	303,860.90	255,150	262,500	258,500	262,500	258,500
From Federal Government	20,934,306.89	24,323,245	25,476,500	28,476,500	25,476,500	28,476,500
From Cities, Towns and Counties	2,712,432.41	2,500,000	2,762,500	2,762,500	2,762,500	2,762,500
Service Charges for Current Services	284,768.65	196,695	184,190	224,690	184,190	224,690
Other Revenues	1,269,202.37	1,138,500	1,168,700	1,168,700	1,168,700	1,168,700
Contributions and Transfers from Other Funds:						
General Fund—State Police Costs	1,128,046.98	1,130,291	1,301,113	1,322,265	1,186,064	1,194,952
—Relocating Facilities	1,731.37	10,000	10,000	10,000	10,000	10,000
TOTAL REVENUES	77,948,338.44	82,398,665	85,029,795	89,638,117	84,914,746	89,510,804
EXPENDITURES						
General Administration	2,056,833.63	2,076,086	3,204,732	2,598,399	2,913,056	2,303,083
Protection of Persons and Property	5,027,793.06	5,081,921	5,868,898	5,929,670	5,398,165	5,409,232
Highways and Bridges:						
Administration	3,278,377.72	3,454,104	3,500,512	3,541,257	3,500,512	3,541,257
Construction	39,698,992.39	48,493,500	55,419,000	59,260,000	42,029,000	45,510,000
Maintenance	24,284,110.64	28,337,971	27,425,813	27,736,593	27,425,813	27,736,593
Other	302,531.23	529,000	495,000	515,000	495,000	515,000
Interest on Bonded Indebtedness	1,499,675.00	1,867,103	2,561,018	2,720,433	2,361,018	2,355,433
Miscellaneous	1,142,741.60	1,384,527	3,653,039	3,679,510	5,171,008	5,194,337
Total Operating Expenditures	77,291,055.27	91,224,212	102,128,012	105,980,862	89,293,572	92,564,935
Debt Retirement	3,705,000.00	3,705,000	4,370,000	4,570,000	4,370,000	4,320,000
TOTAL EXPENDITURES	80,996,055.27	94,929,212	106,498,012	110,550,862	93,663,572	96,884,935
Excess of Revenues over Expenditures	(3,047,716.83)	(12,530,547)	(21,468,217)	(20,912,745)	(8,748,826)	(7,374,131)
Add:						
Appropriated Surplus for Operations	1,651,943.04	226,552	4,000,000	2,000,000	4,000,000	2,000,000
Bonds, Proceeds of	9,980,069.00	13,500,000	—	—	—	—
Other Amounts Available:						
Departmental Balances at Beginning of Year	26,255,572.15	*30,643,569	28,636,313	23,848,481	28,636,313	23,798,481
Total Excess	34,839,867.36	31,839,573	11,168,096	4,935,736	23,887,487	18,424,350
Excess Applied as Follows:						
Departmental Balances at End of Year	30,643,625.87	28,636,313	23,848,481	18,255,421	23,798,481	18,255,421
Transferred to Surplus	4,196,241.49	3,203,260	(12,680,385)	(13,319,685)	89,006	168,929

* Adjustment of Pennies (56.87)

HIGHWAY FUND

UNAPPROPRIATED SURPLUS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Balance at Beginning of Year	3,314,921.11	5,586,435	8,345,042	(10,774,023)	8,345,042	1,737,363
Adjustment of Prior Year's Transactions	1,423.60	—	—	—	—	—
	3,316,344.71	5,586,435	8,345,042	(10,774,023)	8,345,042	1,737,363
Additions:						
Transferred from Operating Accounts	4,196,241.49	3,203,260	(12,680,385)	(13,319,685)	89,006	168,929
Repayment—Joshua Chamberlain Bridge	40,000.00	50,000	50,000	50,000	50,000	50,000
Repayment—Portland Terminal	43,708.94	43,708	43,708	43,708	43,708	43,708
Total Additions	4,279,950.43	3,296,968	(12,586,677)	(13,225,977)	182,714	262,637
Total	7,596,295.14	8,883,403	(4,241,635)	(24,000,000)	8,527,756	2,000,000
Deductions:						
Allocations from Unappropriated Surplus	1,651,943.04	226,552	4,000,000	2,000,000	4,000,000	2,000,000
Working Capital Advances	304,119.01	311,809	—	—	—	—
Increases in Reserves and Contingencies	53,797.62	—	2,532,388	—	2,790,393	—
Total Deductions	2,009,859.67	538,361	6,532,388	2,000,000	6,790,393	2,000,000
Balance at End of Year	5,586,435.47	8,345,042	(10,774,023)	(26,000,000)	1,737,363	—

HIGHWAY FUND

TOTAL REVENUES

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

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
TAXES						
Property Taxes						
Excise Tax—Non-Resident	11,574.77	12,625	11,500	11,500	11,500	11,500
Selective Sales or Use Taxes						
Use Fuel Tax	2,121,020.23	2,330,000	2,535,000	2,800,000	2,535,000	2,800,000
Refund on Use Fuel Tax	(42,184.10)	(45,000)	(46,000)	(47,000)	(46,000)	(47,000)
Tax on Internal Combustion Engine Fuel	35,454,254.85	36,900,000	37,940,000	38,920,000	37,940,000	38,920,000
Gas Tax Refunds	(582,444.97)	(570,000)	(556,000)	(543,000)	(556,000)	(543,000)
Motor Carrier Tax	36,682.28	36,000	34,000	32,000	34,000	32,000
Refunds on Motor Carrier Tax	(21,428.79)	(20,000)	(19,000)	(18,000)	(19,000)	(18,000)
Use Fuel Tax Penalties and Interest	3,712.53	4,000	4,000	4,000	4,000	4,000
Gas Tax Penalties and Interest	305.00	—	—	—	—	—
Retail Shrinkage Allowance	(121,491.64)	(135,000)	(142,000)	(148,000)	(142,000)	(148,000)
Total	36,848,425.39	38,500,000	39,750,000	41,000,000	39,750,000	41,000,000
Other Taxes on Specific Businesses or Occupations						
Beano Licenses	14,061.32	13,000	13,000	13,000	13,000	13,000
Licenses and Permits for Outdoor Advertising Signs	33,444.05	35,000	35,000	35,000	35,000	35,000
Total	47,505.37	48,000	48,000	48,000	48,000	48,000
Motor Vehicle Registration and Drivers' Licenses						
Registration of Motor Vehicles	11,974,373.85	11,536,700	11,667,829	11,897,829	11,667,829	11,897,829
Automobile Drivers' Licenses	1,167,979.55	1,492,400	1,200,000	1,250,000	1,200,000	1,250,000
Initial Plate Fees	34,160.00	33,700	35,000	36,000	35,000	36,000
Operators' Examination Fees	157,530.40	172,765	154,095	154,095	154,095	154,095
Fees on Temporary Dealers' Plates	58,986.00	62,350	61,500	62,500	61,500	62,500
Reserve Number Fees	391.00	1,120	250	250	250	250
Duplicate Auto Plates	61,713.50	10,725	13,000	13,650	13,000	13,650
Duplicate Tabs	4,220.00	5,362	3,380	4,400	3,380	4,400
Duplicate Certificates	18,946.50	17,267	18,200	18,500	18,200	18,500
State Police—Registration Increase	553,909.35	567,235	572,900	578,600	572,900	578,600
Fees for Certificates or Permits	49,628.00	55,300	3,638	3,638	3,638	3,638
Transporter Permits	2,539.00	535	1,300	1,500	1,300	1,500
Fees for Transfers of Motor Vehicle Plates	239,975.41	258,325	245,200	250,000	245,200	250,000
Motor Vehicle Refunds	729.31	—	—	—	—	—
Special Legislative Plates	24.50	—	—	—	—	—
Regulation of Snow Traveling Vehicles	19,233.00	—	—	—	—	—
Snowmobile Dealer Registration	3,750.00	—	—	—	—	—
Total	14,348,089.37	14,213,784	13,976,292	14,270,962	13,976,292	14,270,962
Other Taxes						
Motor Vehicle Inspection Stickers	98,539.00	91,040	96,300	98,300	96,300	98,300
Motor Vehicle Inspection Station Licenses	3,167.50	3,040	3,200	3,200	3,200	3,200
Driver Education—Commercial License	95.00	605	650	650	650	650
Driver Education—Instruction License	1,395.00	840	850	850	850	850
Permit to Open Highways	128,904.73	110,000	110,000	110,000	110,000	110,000
Permit to Use Highways—Commercial	130,153.64	120,000	130,000	130,000	130,000	130,000
Total	362,254.87	325,525	341,000	343,000	341,000	343,000
TOTAL TAXES	51,617,849.77	53,099,934	54,126,792	55,673,462	54,126,792	55,673,462

HIGHWAY FUND

TOTAL REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
FINES, FORFEITS AND PENALTIES						
Fines	29,262.64	13,500	27,200	27,200	27,200	27,200
Fines—Overloads	139,657.05	100,000	100,000	100,000	100,000	100,000
Liquidated Damages—Time Penalties	16,738.00	20,000	20,000	20,000	20,000	20,000
TOTAL FINES, FORFEITS AND PENALTIES	185,657.69	133,500	147,200	147,200	147,200	147,200
REVENUE FROM USE OF MONEY AND PROPERTY						
Interest on Bonds	984,369.50	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	984,369.50	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REVENUE FROM OTHER AGENCIES						
From Federal Government						
Federal Grants for Highways and Bridges ...	19,656,809.64	23,835,245	25,411,500	28,411,500	25,411,500	28,411,500
Services and Fees Charged Federal Govern- ment	497,539.24	—	—	—	—	—
Federal Grants for Other Purposes	160,351.43	13,000	15,000	15,000	15,000	15,000
Other Federal Grants	619,606.58	475,000	50,000	50,000	50,000	50,000
Total	20,934,306.89	24,323,245	25,476,500	28,476,500	25,476,500	28,476,500
From Cities and Towns						
City, Town and County Grants for Highways and Bridges (Received)	1,520,428.44	1,385,000	1,407,500	1,407,500	1,407,500	1,407,500
City, Town and County Grants for Highways and Bridges (Deducted)	763,002.25	850,000	850,000	850,000	850,000	850,000
Services for Outside Agencies (Highway) ...	303,335.45	235,000	235,000	235,000	235,000	235,000
Highway Services for Outside Agencies (Jour- nals Only)	5,110.15	—	—	—	—	—
Services and Fees Charged to Cities and Towns	120,556.12	30,000	270,000	270,000	270,000	270,000
Total	2,712,432.41	2,500,000	2,762,500	2,762,500	2,762,500	2,762,500
From Private Sources						
Private Contributions for Other Purposes	82,003.73	—	17,500	17,500	17,500	17,500
TOTAL REVENUE FROM OTHER AGENCIES	23,728,743.03	26,823,245	28,256,500	31,256,500	28,256,500	31,256,500
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Buildings	866.58	1,000	1,000	1,000	1,000	1,000
Use of Concessions	724.34	500	500	500	500	500
Highway Equipment Rental	2,145.87	—	—	—	—	—
Miscellaneous Rents and Leases	4,954.24	500	500	500	500	500
Entrance Fees	170.00	—	—	—	—	—
Witness Fees	1,031.84	650	700	700	700	700
Miscellaneous Services and Fees	117,629.48	40,045	41,990	82,490	41,990	82,490
Certified Document Fees	21.50	—	—	—	—	—
Sale of Plans and Specifications	5,582.29	7,000	7,000	7,000	7,000	7,000
Sale of Maps	2,812.77	1,500	1,500	1,500	1,500	1,500
Miscellaneous Sales	120,159.00	115,500	96,500	96,500	96,500	96,500

HIGHWAY FUND

TOTAL REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
SERVICE CHARGES FOR CURRENT SERVICES—						
Continued						
Miscellaneous Receipts	112.57	—	—	—	—	—
Services and Fees Charged to Other Departments	28,583.00	30,000	34,500	34,500	34,500	34,500
Cash Over and Short	(24.83)	—	—	—	—	—
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	284,768.65	196,695	184,190	224,690	184,190	224,690
CONTRIBUTIONS AND TRANSFERS						
From General Fund	1,129,778.35	1,140,291	1,311,113	1,332,265	1,196,064	1,204,952
SALE AND COMPENSATION FOR LOSS OF PROPERTY						
Sale of Land	9,073.00	—	—	—	—	—
Sale of Buildings	3.00	—	—	—	—	—
Settlement of Fire Losses	262.00	—	—	—	—	—
Other Settlements	327.50	—	—	—	—	—
Insurance Settlement	7,505.95	5,000	4,000	4,000	4,000	4,000
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTY	17,171.45	5,000	4,000	4,000	4,000	4,000
TOTAL REVENUES	77,948,338.44	82,398,665	85,029,795	89,638,117	84,914,746	89,510,804
Earmarked Revenues	25,723,053.05	28,660,396	30,139,365	33,200,517	30,024,316	33,073,204
Revenue Available for Appropriation	52,225,285.39	53,738,269	54,890,430	56,437,600	54,890,430	56,437,600
TOTAL REVENUES	77,948,338.44	82,398,665	85,029,795	89,638,117	84,914,746	89,510,804

HIGHWAY FUND

ALLOCATION BY ORGANIZATION UNITS

A summary showing allocations by Organization Units—the requested allocations and those recommended for 1971-72 and 1972-73.

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
GENERAL ADMINISTRATION							
Administrative Services							
Accounting	603	118,000.00	118,000	120,000	120,000	120,000	120,000
Auditing—General Fund	604	10,000.00	10,000	10,000	10,000	10,000	10,000
Purchasing	606	2,091.00	2,115	2,615	2,671	2,615	2,671
Administration of Gasoline and Use Fuel Tax	607	127,732.00	132,330	132,914	134,372	132,914	134,372
Auditing—Special Revenue	605	8,000.00	8,000	8,000	8,000	8,000	8,000
Secretary of State—Motor Vehicle Division ..	564	1,435,257.00	1,502,561	2,644,100	1,997,118	2,355,199	1,703,427
Maintenance of Motor Vehicle Building	567	46,608.00	47,093	55,988	54,891	53,213	53,266
Land Damage Board	569	54,958.00	55,490	58,030	58,262	58,030	58,262
Scenic Highway Board	570	1,500.00	1,500	1,500	1,500	1,500	1,500
TOTAL GENERAL ADMINISTRATION ..		1,804,146.00	1,877,089	3,033,147	2,386,814	2,741,471	2,091,498
PROTECTION OF PERSONS AND PROPERTY							
Motor Vehicle Dealers Registration Board	581	2,750.00	2,750	—	—	—	—
Topographic Mapping	610	10,000.00	10,000	10,000	10,000	10,000	10,000
Vehicle Equipment Safety Commission	568	1,460.00	1,945	1,500	1,700	1,500	1,700
Maintenance Police Headquarters and Garage ..	575	33,105.00	32,971	35,893	37,057	34,068	34,057
State Police	571	3,200,026.50	3,282,025	3,982,042	4,044,336	3,636,896	3,662,399
Motor Vehicle Inspection	577	77,863.00	58,454	98,372	67,324	92,484	63,436
Highway Safety Committee	576	64,731.00	65,414	66,979	68,771	64,154	64,471
TOTAL PROTECTION OF PERSONS AND PROPERTY		3,389,935.50	3,453,559	4,194,786	4,229,188	3,839,102	3,836,063
HIGHWAY AND BRIDGES							
Administration							
Administration	561	1,840,000.00	1,900,000	2,265,000	2,306,000	2,265,000	2,306,000
Radio Operations	562	75,550.00	102,233	107,512	81,257	107,512	81,257
Highway Planning Survey	563	250,000.00	270,000	559,000	585,000	559,000	585,000
Compensation for Injuries	594	90,000.00	90,000	92,000	92,000	92,000	92,000
Construction							
State Aid	583	2,725,000.00	4,225,000	4,400,000	4,400,000	4,400,000	4,400,000
State Aid Construction and Reconstruction— Hardship Cases	584	1,000,000.00	1,000,000	1,000,000	1,000,000	500,000	500,000
Grade Crossing Protection	596	10,000.00	10,000	10,000	10,000	10,000	10,000
Bridge Construction	597	1,520,000.00	1,520,000	1,570,000	1,650,000	1,430,000	1,650,000
Highway Construction—State—Federal	598	4,548,931.00	2,999,000	16,743,000	16,743,000	3,943,000	3,543,000
Maintenance							
Bridge Maintenance	588	1,386,000.00	1,428,500	1,831,500	1,861,500	1,831,500	1,861,500
Traffic Services	591	1,213,000.00	1,283,000	1,489,813	1,451,583	1,489,813	1,451,583
Maintenance of State and State Aid Highways ..	592	11,250,000.00	11,500,000	12,400,000	12,600,000	12,400,000	12,600,000
Town Road Improvement Fund	593	1,500,000.00	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000
Removal of Snow from Highway	595	8,242,000.00	8,884,000	9,900,000	10,000,000	9,900,000	10,000,000
Other							
Special Resolves	585	14,198.45	—	—	—	—	—
Access Road Ski Areas	586	25,000.00	25,000	25,000	25,000	25,000	25,000

HIGHWAY FUND

ALLOCATION BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	DEPARTMENT		BUDGET			
		ACTUAL	ESTIMATED	REQUEST	RECOMMENDATION		
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
HIGHWAYS AND BRIDGES—Continued							
Island Refunds	587	15,000.00	15,000	16,000	16,000	16,000	16,000
Construction of Picnic Areas	589	50,000.00	50,000	100,000	100,000	100,000	100,000
TOTAL HIGHWAYS AND BRIDGES ..		35,754,679.45	36,801,733	53,758,825	54,171,340	40,318,825	40,471,340
MISCELLANEOUS							
Debt Service							
Retirement of Bonds	599	3,505,000.00	4,306,000	370,000	2,570,000	370,000	2,320,000
Interest on Bonds	600	1,880,075.00	2,214,025	2,561,018	2,720,433	2,361,018	2,355,433
Auto Mileage	602	125,000.00	125,000	—	—	—	—
Employees' Salary Fund	601	1,750,000.00	1,750,000	2,000,000	2,000,000	3,715,000	3,715,000
Retirement System							
Retirement Expense	608	13,268.00	13,268	15,473	15,473	15,473	15,473
Pensions	609	1,085,665.00	1,102,250	1,598,222	1,623,706	1,401,191	1,423,533
Jonesport-Beals Bridge	122	42,469.00	41,756	39,344	40,331	39,344	40,331
TOTAL MISCELLANEOUS		8,401,477.00	9,552,299	6,584,057	8,969,943	7,902,026	9,869,770
TOTAL HIGHWAY FUND		49,350,237.95	51,684,680	67,570,815	69,757,285	54,801,424	56,268,671

HIGHWAY FUND

EXPENDITURES BY ORGANIZATION UNITS

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

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
GENERAL ADMINISTRATION							
Administrative Services							
Accounting	603	104,066.50	118,000	120,000	120,000	120,000	120,000
Auditing—General Fund	604	7,615.09	10,000	10,000	10,000	10,000	10,000
Purchasing	606	2,747.25	2,115	2,615	2,671	2,615	2,671
Administration of Gasoline and Use Fuel Tax	607	121,134.49	132,330	132,914	134,372	132,914	134,372
Auditing—Special Revenue	605	3,526.58	8,000	8,000	8,000	8,000	8,000
Secretary of State—Motor Vehicle Division ..	564	1,712,832.73	1,693,771	2,815,685	2,208,703	2,526,784	1,915,012
Maintenance of Motor Vehicle Building	567	46,924.48	51,936	55,988	54,891	53,213	53,266
Land Damage Board	569	57,746.36	58,434	58,030	58,262	58,030	58,262
Scenic Highway Board	570	240.15	1,500	1,500	1,500	1,500	1,500
TOTAL GENERAL ADMINISTRATION		2,056,833.63	2,076,086	3,204,732	2,598,399	2,913,056	2,303,083
PROTECTION OF PERSONS AND PROPERTY							
Motor Vehicle Dealers Registration Board	581	467.88	—	—	—	—	—
Topographic Mapping	610	10,000.00	10,000	10,000	10,000	10,000	10,000
Public Utilities Commission—Control Over Motor Trucking	580	259,966.40	295,887	319,799	325,017	319,799	325,017
Vehicle Equipment Safety Commission	568	813.00	1,945	1,500	1,700	1,500	1,700
Maintenance Police Headquarters and Garage ..	575	39,526.90	43,961	47,858	49,410	46,033	46,410
State Police	571	4,544,020.92	4,547,728	5,309,390	5,392,448	4,849,195	4,883,198
Motor Vehicle Inspection	577	74,403.36	58,454	98,372	67,324	92,484	63,436
State Police—Law Enforcement Grants	574	18,189.48	43,112	—	—	—	—
Highway Safety Committee	576	70,405.12	80,834	81,979	83,771	79,154	79,471
TOTAL PROTECTION OF PERSONS AND PROPERTY		5,027,793.06	5,081,921	5,868,898	5,929,670	5,398,165	5,409,232
HIGHWAYS AND BRIDGES							
Administration							
Administration	561	1,894,734.56	2,209,968	2,279,000	2,320,000	2,279,000	2,320,000
Contingent Account	582	365,870.42	52,157	—	—	—	—
Radio Operations	562	84,779.34	105,033	107,512	81,257	107,512	81,257
Highway Planning Survey	563	813,979.09	984,946	1,022,000	1,048,000	1,022,000	1,048,000
Compensation for Injuries	594	119,014.31	102,000	92,000	92,000	92,000	92,000
Total Administration		3,278,377.72	3,454,104	3,500,512	3,541,257	3,500,512	3,541,257
Construction							
State Aid	583	3,097,116.45	4,205,000	5,000,000	5,300,000	5,425,000	5,725,000
State Aid Construction and Reconstruction— Hardship Cases	584	1,702,124.44	1,975,000	1,750,000	1,950,000	875,000	975,000
Grade Crossing Protection	596	—	64,500	10,000	10,000	10,000	10,000
Bridge Construction	597	734,434.46	3,059,000	3,259,000	2,000,000	3,119,000	2,000,000
Highway Construction—State—Federal	598	34,165,317.04	39,190,000	45,400,000	50,000,000	32,600,000	36,800,000
Total Construction		39,698,992.39	48,493,500	55,419,000	59,260,000	42,029,000	45,510,000
Maintenance							
Bridge Maintenance	588	1,577,235.89	1,593,171	1,843,000	1,873,000	1,843,000	1,873,000
Traffic Services	591	1,349,052.86	1,468,600	1,559,813	1,522,593	1,559,813	1,522,593
Maintenance of State and State Aid Highways	592	12,100,950.50	13,728,000	12,818,000	13,036,000	12,818,000	13,036,000

HIGHWAY FUND

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	PAGE REFERENCE	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
		1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
HIGHWAYS AND BRIDGES—Continued							
Town Road Improvement Fund	593	1,245,800.59	2,173,000	1,300,000	1,300,000	1,300,000	1,300,000
Removal of Snow from Highway	595	8,011,070.80	9,375,200	9,905,000	10,005,000	9,905,000	10,005,000
Total Maintenance		24,284,110.64	28,337,971	27,425,813	27,736,593	27,425,813	27,736,593
Other							
Special Resolves	585	14,198.45	—	—	—	—	—
Access Road Ski Areas	586	86.03	70,000	70,000	70,000	70,000	70,000
Island Refunds	587	—	25,000	25,000	25,000	25,000	25,000
Construction of Picnic Areas	589	56,412.27	74,000	100,000	100,000	100,000	100,000
Receivables—Suspense Account	590	231,834.48	360,000	300,000	320,000	300,000	320,000
Total Other		302,531.23	529,000	495,000	515,000	495,000	515,000
TOTAL HIGHWAYS AND BRIDGES		67,564,011.98	80,814,575	86,840,325	91,052,850	73,450,325	77,302,850
MISCELLANEOUS							
Debt Service							
Retirement of Bonds	599	3,705,000.00	3,705,000	4,370,000	4,570,000	4,370,000	4,320,000
Interest on Bonds	600	1,499,675.00	1,867,103	2,561,018	2,720,433	2,361,018	2,355,433
Employees Salary Fund	601	—	227,253	2,000,000	2,000,000	3,715,000	3,715,000
Retirement System							
Retirement Expense	608	14,608.00	13,268	15,473	15,473	15,473	15,473
Pensions	609	1,085,665.00	1,102,250	1,598,222	1,623,706	1,401,191	1,423,533
Jonesport-Beals Bridge	122	42,468.60	41,756	39,344	40,331	39,344	40,331
TOTAL MISCELLANEOUS		6,347,416.60	6,956,630	10,584,057	10,969,943	11,902,026	11,869,770
TOTAL HIGHWAY FUND		80,996,055.27	94,929,212	106,498,012	110,550,862	93,663,572	96,884,935

HIGHWAY FUND

COMPARISON OF ALLOCATION ACCOUNT SUMMARIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Balance Forward	26,255,572.15	30,643,569	28,636,313	23,848,481	28,636,313	23,798,481
Allocations—By Legislature	49,350,237.95	51,684,680	67,570,815	69,757,285	54,801,424	56,268,671
Allocations—By Legislature from Surplus	1,651,943.04	226,552	4,000,000	2,000,000	4,000,000	2,000,000
Allocation from Bond Proceeds	9,980,069.00	13,500,000	—	—	—	—
Departmental Revenue	25,723,053.05	28,660,396	30,139,365	33,200,517	30,024,316	33,073,204
Total Available	112,960,875.19	124,715,197	130,346,493	128,806,283	117,462,053	115,140,356
Expenditures	80,996,055.27	94,929,212	106,498,012	110,550,862	93,663,572	96,884,935
Unexpended Balance Carried to Next Year	30,643,625.87	28,636,313	23,848,481	18,255,421	23,798,481	18,255,421
Unexpended Balance Lapsed	1,321,194.05	1,149,672	—	—	—	—

PART I

SECTION IV

Special Revenue Fund Summaries

SPECIAL REVENUE FUNDS

SUMMARY OF REVENUES AND EXPENDITURES

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

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
REVENUES						
State Tax on Property in Maine Forestry District	1,189,614.92	1,075,000	1,100,000	1,100,000	1,100,000	1,100,000
Gasoline Taxes (Net)	308,435.91	245,500	280,000	285,000	280,000	285,000
Taxes on Insurance Companies	268,961.74	274,435	310,240	316,240	310,240	316,240
Hunting and Fishing Licenses	3,059,149.23	2,941,127	2,944,720	2,946,980	2,944,720	2,946,980
Potato Tax	324,100.66	350,000	350,000	350,000	350,000	350,000
Sardine Development Tax	210,691.72	280,000	346,500	346,500	346,500	346,500
Other Taxes	1,588,805.21	2,980,525	3,065,079	3,094,484	3,063,753	3,091,975
From Federal Government	61,324,690.95	79,434,088	95,632,928	103,965,194	93,226,150	101,530,908
From Cities, Towns and Counties	366,426.46	697,161	712,531	711,392	653,563	651,003
Service Charges for Current Service	3,183,296.61	3,725,897	4,202,608	4,357,995	4,195,469	4,350,684
Other Revenues	790,375.41	1,478,189	1,520,159	1,514,889	1,520,159	1,514,889
Contributions and Transfers from Other Funds:						
General Fund	933,857.42	787,898	1,846,574	1,879,830	777,709	786,252
Other Special Revenue Funds	—	20,000	22,000	22,000	22,000	22,000
Public Services Enterprise	510.00	—	—	—	—	—
Highway Fund	3,526.58	8,000	8,000	8,000	8,000	8,000
Trust and Agency Funds	26,245.49	19,100	38,100	38,100	38,100	38,100
Working Capital Funds	67,650.69	54,960	52,049	53,036	52,049	53,036
TOTAL REVENUES	73,646,339.00	94,371,880	112,431,488	120,989,640	108,888,412	117,391,567
EXPENDITURES						
General Administration	1,338,465.71	1,650,379	1,433,537	1,451,251	1,362,430	1,378,551
Protection of Persons and Property	3,235,006.77	6,539,337	3,891,203	4,027,069	3,889,877	4,024,560
Development and Conservation	7,690,454.44	11,358,555	14,897,570	16,531,346	11,878,908	13,512,684
Health and Sanitation	2,035,916.27	2,874,914	2,883,142	2,834,021	2,883,142	2,834,021
Social Services	44,658,959.09	55,863,243	70,311,144	76,601,974	70,311,144	76,601,974
Mental Health and Corrections	1,619,508.92	1,690,631	1,595,532	1,540,488	1,595,532	1,540,488
Education	11,804,314.81	15,290,522	16,499,762	16,768,982	16,247,781	16,499,780
Culture, History and Recreation	630,723.31	2,093,772	1,389,089	1,447,678	1,189,089	1,212,678
TOTAL OPERATING EXPENDITURES	73,013,349.32	97,361,353	112,900,979	121,202,809	109,357,903	117,604,736
Excess of Revenues over Expenditures	632,989.68	(2,989,473)	(469,491)	(213,169)	(469,491)	(213,169)
Other Amounts Available:						
Departmental Balances at Beginning of Year	8,465,969.69	*9,104,077	6,445,604	5,976,113	6,445,604	5,976,113
Transfer from MESIC Building Fund	5,129.98	331,000	—	—	—	—
Total Excess	9,104,089.35	6,445,604	5,976,113	5,762,944	5,976,113	5,762,944
Excess Applied as follows:						
Departmental Balances at End of Year	9,104,089.35	6,445,604	5,976,113	5,762,944	5,976,113	5,762,944
* Adjustment of Pennies	(12.35)					

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
TAXES						
Property Taxes						
State Tax on Property in Maine Forestry District	1,189,614.92	1,075,000	1,100,000	1,100,000	1,100,000	1,100,000
Excise Tax—Non-Resident Aircraft	293.50	—	—	—	—	—
Total Property Taxes	1,189,908.42	1,075,000	1,100,000	1,100,000	1,100,000	1,100,000
Taxes on Sales of Specific Commodities						
Gasoline Tax						
Tax on Internal Combustion Engine Fuel ...	275,454.85	245,500	280,000	285,000	280,000	285,000
Tax on Aeronautical Gasoline (net)	32,981.06	—	—	—	—	—
Total Gasoline Tax	308,435.91	245,500	280,000	285,000	280,000	285,000
Selective Sales Taxes						
Milk Commission Fees—1¢ per cwt.	56,339.60	54,000	55,000	55,500	55,000	55,500
Milk Commission Fees—Additional 2¢ per cwt.—Maine Dairy Council	99,292.98	108,000	110,000	111,000	110,000	111,000
Milk Tax—Maine Milk Tax Committee	248,919.50	300,000	300,000	300,000	300,000	300,000
Total Selective Sales Taxes	404,552.08	462,000	465,000	466,500	465,000	466,500
Taxes on Specific Businesses or Occupations						
Insurance Companies						
Fire Prevention and Investigation	124,301.24	115,500	130,500	134,500	130,500	134,500
Licenses for Vending Machines	50.00	150	500	500	500	500
Licenses to Insurance Companies	110,132.00	68,040	69,300	70,300	69,300	70,300
Licenses to Rating Organizations	650.00	650	650	650	650	650
Certificate of Qualification of Domestic Companies	300.00	300	300	300	300	300
Licenses to Insurance Agents	32,678.50	89,000	108,000	109,000	108,000	109,000
Licenses to Adjuster of Fire Losses	850.00	795	990	990	990	990
Total Tax on Insurance Companies	268,961.74	274,435	310,240	316,240	310,240	316,240
Banks						
Tax on Banking Resources	960.00	900	850	800	850	800
Semi-Annual Assessment—Banking Department Administration Only	103,887.29	112,100	113,000	114,000	113,000	114,000
Fee Organizing New Banks	8,777.05	5,500	2,000	2,500	2,000	2,500
Tax on Sale of Negotiable Securities	1,271.00	1,300	1,325	1,350	1,325	1,350
Total Tax on Banks	114,895.34	119,800	117,175	118,650	117,175	118,650
Amusements						
Cinematograph Fees	1,080.00	1,050	1,170	1,260	1,170	1,260
Cinematograph Operator Fee	1,260.00	1,600	1,300	1,340	1,300	1,340
Total Tax on Amusements	2,340.00	2,650	2,470	2,600	2,470	2,600
Other Taxes on Specific Businesses or Occupations						
Sardine Packers' Licenses	1,050.00	1,050	1,050	1,050	1,050	1,050

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
TAXES—Continued						
Registration of Commercial Fertilizers	18,002.59	17,000	18,000	18,000	18,000	18,000
Registration of Feeding Stuffs	28,160.00	27,000	27,000	27,000	27,000	27,000
Maine Milk Commission Licenses (Dealers) ..	131.00	120	115	110	115	110
Tax on Blueberries	28,140.52	34,300	34,300	34,300	34,300	34,300
Brokers License—Location Change Delay	90.00	100	100	100	100	100
Branch Office License—Brokers	368.00	400	400	400	400	400
License to Brokers	22,712.00	43,015	38,438	40,917	38,130	40,335
Oilburnermen's License—Master	31,065.00	45,000	45,000	45,000	45,000	45,000
Oilburnermen Apprenticeship License	878.00	2,000	2,000	2,000	2,000	2,000
Oilburnermen's License—Journeyman	7,380.00	15,000	15,000	15,000	15,000	15,000
License Fee—Salesmen	6,145.00	6,200	7,375	8,206	7,252	7,974
Filing Annual Statements of Insurance Compa- nies of Other States—Charters and By-Laws	39,454.00	35,290	36,000	38,000	36,000	38,000
First-Time Brokers' Examinations	545.00	165	450	450	450	450
First-Time Agents' Examinations	12,395.00	8,660	12,000	12,400	12,000	12,400
Renewal of Brokers' Licenses	34,770.00	37,500	47,940	54,849	47,142	53,336
Renewal of Salesmen's License Fees	4,270.00	4,500	5,777	6,728	5,680	6,546
Nursing Attendant Licenses—Original	6,139.00	5,700	6,500	6,800	6,500	6,800
Nursing Attendant Licenses—Biennial Renewal	7,773.00	9,500	9,750	9,875	9,750	9,875
Pilot and Parachute Riggers Licenses	145.00	—	—	—	—	—
Aircraft Licenses	138.00	—	—	—	—	—
Electrician's Master Licenses	38,455.00	55,000	55,000	55,000	55,000	55,000
License Fees	8,267.40	1,221,595	1,221,530	1,221,550	1,221,530	1,221,550
Electrician Journeyman's License	13,230.00	25,000	25,000	25,000	25,000	25,000
Electrician Apprentice License	218.00	1,000	1,000	1,000	1,000	1,000
Lobster and Crab Fishing License	30,730.00	28,000	28,000	28,000	28,000	28,000
Electrician Helpers License	630.00	1,500	1,500	1,500	1,500	1,500
Mechanical Rides License	255.00	900	255	255	255	255
Reinstatement Fee for Professional Nurses ...	2,747.00	1,740	2,400	2,400	2,400	2,400
Reinstatement Fee for Practical Nurses	1,462.00	580	800	800	800	800
Quahog Tax	643.12	200	500	500	500	500
Cultivation of Quahogs and Clams	1,441.75	1,500	1,500	1,500	1,500	1,500
Resident Interstate Shellfish Transportation Li- cense	3,410.00	995	1,500	1,500	1,500	1,500
Marine Worm Diggers License	10,905.00	10,000	10,000	10,000	10,000	10,000
Barbers' License Fee	28,580.00	28,100	27,900	27,700	27,900	27,700
Tree Surgeons' Licenses	967.00	900	900	900	900	900
Circus Licenses and Show Licenses	5,250.00	4,500	5,250	5,250	5,250	5,250
Boat Registration—Transfers	1,208.00	1,000	1,200	1,200	1,200	1,200
License—Prophylactic Rubber Goods	486.00	450	450	450	450	450
Licenses—Roadside Eating and Lodging Places	115,064.78	116,000	118,000	118,000	118,000	118,000
First-time Insurance Adjusters' Examination ...	290.00	120	300	300	300	300
Plumbers Licenses	34,990.00	36,000	36,000	36,000	36,000	36,000
Commercial Shellfish Licenses	8,127.50	4,500	5,000	5,000	5,000	5,000
Registration of Boats—Over 10 H.P.	77,160.00	39,600	69,100	54,600	69,100	54,600
Registration of Boats	6,732.00	3,000	3,000	3,000	3,000	3,000
Motorboat Operators' Licenses	256.00	200	200	200	200	200
Marine Worm Dealers	1,134.00	1,000	2,000	2,000	2,000	2,000
Duplicate Licenses	4.00	5	—	—	—	—
Roadside Menagerie	600.00	750	750	750	750	750
Examination for Boiler Inspectors	948.00	950	950	950	950	950
Boat Dealers Licenses	1,273.00	700	1,500	1,000	1,500	1,000
Hairdresser License Fee	65,095.25	69,000	73,200	78,380	73,200	78,380
License Fee—Professional Engineers	20.00	—	—	—	—	—

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
TAXES—Continued						
License Renewal Fee—Professional Engineers	10,357.45	10,350	10,350	10,350	10,350	10,350
Marine Worm Tax	14,985.58	30,000	30,000	30,000	30,000	30,000
Total Other Taxes on Specific Businesses or Occupations	735,673.94	1,987,635	2,042,230	2,046,220	2,040,904	2,043,711
Snowmobile Registration						
Temporary Plates	1,671.50	1,350	1,500	1,600	1,500	1,600
Duplicate Certificates	99.00	90	110	120	110	120
Transfer Fees	1,608.00	1,600	2,000	2,400	2,000	2,400
Snowmobile Registrations	217,103.30	293,000	320,000	340,000	320,000	340,000
Dealer Registrations	3,530.00	4,000	4,000	4,000	4,000	4,000
Total Snowmobile Registration	224,011.80	300,040	327,610	348,120	327,610	348,120
Hunting and Fishing Licenses						
Resident Deer Transportation Licenses	375.00	400	400	400	400	400
Transportation Tags—Fish and Deer	29.00	—	30	30	30	30
Airplane Pilot Permit	214.00	—	200	200	200	200
Non-Resident Bird Hunting Licenses	28,381.30	27,750	27,750	27,800	27,750	27,800
Resident Servicemen's Fishing License	7,449.00	3,600	3,600	3,600	3,600	3,600
Resident Guide Licenses—Replacement	2,086.10	2,080	2,080	2,080	2,080	2,080
Resident Trapping Licenses—Statewide	14,050.00	13,915	13,900	13,900	13,900	13,900
Resident Trapping Licenses—Organized	2,500.00	2,550	2,550	2,550	2,550	2,550
Resident Trapping Licenses—Exchange	20.00	—	2,000	2,000	2,000	2,000
Non-Resident Trapping Licenses	1,400.00	1,000	1,000	1,000	1,000	1,000
Pheasant Breeders Licenses	250.00	300	300	300	300	300
Pheasant Wing Bands	10.00	—	100	100	100	100
Resident Taxidermist Licenses	125.00	125	125	125	125	125
Camp Proprietors' License	970.00	1,055	1,050	1,060	1,050	1,060
Game and Fur Farm License	150.00	220	250	250	250	250
State Fur Buyers License	550.00	550	550	600	550	600
Non-Resident Fur Buyers License	100.00	150	200	200	200	200
State Dealer in Deer Skins License	2,725.00	2,725	2,750	2,800	2,750	2,800
Live Bait Dealers License	2,740.00	2,830	3,000	3,000	3,000	3,000
Resident Junior Hunting License	13,971.85	13,120	14,000	14,000	14,000	14,000
Resident Combination License	356,804.70	328,875	329,000	329,000	329,000	329,000
Resident Hunting License	354,300.65	337,600	337,000	337,500	337,000	337,500
Resident Fishing License	366,548.60	325,400	325,500	326,000	325,500	326,000
Resident Archery License	5,070.00	4,885	5,000	5,000	5,000	5,000
Non-Resident Junior Bird License	1,229.50	1,210	1,200	1,200	1,200	1,200
Eel Permits	351.23	475	500	500	500	500
Non-Resident Deer License	1,272,851.50	1,275,850	1,276,000	1,276,000	1,276,000	1,276,000
Non-Resident Archery License	1,965.00	1,930	2,000	2,000	2,000	2,000
License to Sell Inland Fish	560.00	520	500	500	500	500
Duplicate License Fees	769.75	670	500	500	500	500
Beaver Stamping Fees	10,107.00	10,150	10,000	10,000	10,000	10,000
Fisher Stamping Fees	969.50	950	900	900	900	900
Dog Training Area License	135.00	135	135	135	135	135
Non-Resident 7-Day Fishing Licenses	149,417.45	145,023	145,200	145,500	145,200	145,500
Non-Resident Season Fishing Licenses	188,153.35	172,739	172,500	172,700	172,500	172,700
Non-Resident 15-Day Fishing Licenses	105,159.10	99,690	99,700	99,700	99,700	99,700
Non-Resident Exchange Fishing Licenses	2,287.05	1,925	2,000	2,000	2,000	2,000
Non-Resident 3-Day Fishing License	108,502.70	103,200	103,400	103,500	103,400	103,500
Boys and Girls Camp Fishing Licenses	1,460.00	1,450	1,450	1,450	1,450	1,450
Non-Resident Fishing License—Junior	22,098.40	20,940	21,000	21,000	21,000	21,000

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
TAXES—Continued						
Camp Trip Leader Permit	2,460.00	2,375	2,400	2,400	2,400	2,400
Resident Guide License	27,002.50	29,365	29,500	30,000	29,500	30,000
Non-Resident Guide License	2,850.00	3,400	3,500	3,500	3,500	3,500
Total Hunting and Fishing Licenses	3,059,149.23	2,941,127	2,944,720	2,946,980	2,944,720	2,946,980
Employer's Tax for Unemployment Compensation	131.42	—	—	—	—	—
Other Taxes						
Potato Tax	324,100.66	350,000	350,000	350,000	350,000	350,000
Sardine Development Tax	210,691.72	280,000	346,500	346,500	346,500	346,500
Permit to Install Plumbing	79,953.66	81,400	82,900	84,700	82,900	84,700
License to Service Motor Vehicle Road and Tourist Clubs	140.00	140	140	140	140	140
License to Agent Motor Vehicle Service Clubs	234.00	230	234	234	234	234
Prospector's Permit	172.00	290	300	300	300	300
Recording Claim—Mining Only	1,860.00	2,100	2,700	2,700	2,700	2,700
Mining Rents and Royalties	18,000.00	18,000	18,000	18,000	18,000	18,000
Certification of Registration and Inspection	220.00	240	320	320	320	320
Airport and Seaplane Base Licenses	10.00	—	—	—	—	—
Aircraft Dealer License	15.00	—	—	—	—	—
Fertilizer Tax	6,302.47	6,000	6,000	6,000	6,000	6,000
Total Other Taxes	641,699.51	738,400	807,094	808,894	807,094	808,894
TOTAL TAXES	6,949,759.39	8,146,587	8,396,539	8,439,204	8,395,213	8,436,695
FINES, FORFEITS AND PENALTIES						
Fines	105,200.72	82,500	85,300	85,300	85,300	85,300
TOTAL FINES, FORFEITS AND PENALTIES	105,200.72	82,500	85,300	85,300	85,300	85,300
REVENUE FROM OTHER AGENCIES						
Revenue from Federal Government						
Federal Grants for Public Health	1,638,804.37	1,759,339	1,664,412	1,689,853	1,664,412	1,689,853
Federal Grants for Assistance and Relief	35,018,407.35	40,820,789	55,638,950	61,997,000	55,638,950	61,997,000
Federal Grants for Unemployment Compensation Administration	3,381,702.00	3,654,906	4,638,375	4,438,180	4,638,375	4,438,180
Federal Grants for Education	14,272,011.19	14,811,228	15,807,035	16,054,134	15,775,919	16,020,510
Federal Grants Safety Progress	127,197.32	60,650	62,650	63,650	62,650	63,650
Federal Grants for Other Purposes	9,509,860.74	17,345,148	16,817,073	18,678,319	14,529,411	16,365,657
Federal Grants for Fisheries Research	350,419.66	408,810	429,000	429,000	341,000	341,000
Federal Grants for Civil Defense	8,049.67	138,633	125,000	125,000	125,000	125,000
Services and Fees Charged to Federal Govern- ment	412,136.18	434,585	450,433	490,058	450,433	490,058
Federal Grants Transferred or Refunded	(3,393,897.53)	—	—	—	—	—
Total Revenue from Federal Government	61,324,690.95	79,434,088	95,632,928	103,965,194	93,226,150	101,530,908
Revenue from Cities, Towns and Counties						
Services and Fees Charged to Counties	15,449.95	16,000	29,876	30,404	21,480	21,806
City and Town Grants for Assistance and Re- lief	189,126.00	427,161	362,030	362,030	362,030	362,030

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
REVENUE FROM OTHER AGENCIES—Continued						
Other Revenues from Cities and Towns	48,218.52	145,000	140,200	135,200	140,200	135,200
Services and Fees Charged to Cities and Towns	113,631.99	109,000	180,425	183,758	129,853	131,967
Total Revenue from Cities, Towns and Counties	366,426.46	697,161	712,531	711,392	653,563	651,003
Revenue from Private Sources						
Adjustment of Federal Funds for Collections and Prior Periods	162,795.04	115,000	115,000	115,000	115,000	115,000
Private Contributions for Other Purposes	478,528.95	1,243,909	1,293,859	1,288,589	1,293,859	1,288,589
Total Revenue from Private Sources ...	641,323.99	1,358,909	1,408,859	1,403,589	1,408,859	1,403,589
TOTAL REVENUE FROM OTHER AGENCIES	62,332,441.40	81,490,158	97,754,318	106,080,175	95,288,572	103,585,500
SERVICE CHARGES FOR CURRENT SERVICES						
Rent of Buildings	6,843.91	5,110	7,900	7,900	7,900	7,900
Rent of Offices and Rooms	172.00	200	200	200	200	200
Use of Concessions	3,046.56	2,400	3,000	3,000	3,000	3,000
Recreational Use of Parks	271.95	—	300	300	300	300
Examination of Plans	525.00	840	545	545	545	545
Auditing Services Rendered	10,365.29	9,665	11,829	48,186	10,970	47,306
Entrance Fees	27,795.69	48,700	50,000	50,000	50,000	50,000
Examination Fees	134,981.77	157,445	175,995	178,995	175,995	178,995
Inspection Services	1,008,714.22	1,082,075	1,146,500	1,156,500	1,146,500	1,156,500
Duplicate Fees	6.00	—	—	—	—	—
Laboratory Services Rendered	44,862.25	45,000	45,000	45,000	45,000	45,000
Legal Services Rendered	57.00	130	120	120	120	120
Re-Examinations Fees	185.00	180	180	180	180	180
Hospital Services Rendered—Augusta	759,285.89	580,000	630,000	630,000	630,000	630,000
Hospital Services Rendered—Bangor	561,764.81	350,000	400,000	400,000	400,000	400,000
Registration Fees—Reciprocity Fees, etc.	157,773.16	155,050	159,040	163,990	159,040	163,990
Tuition Fees	21,480.95	38,803	44,270	42,444	44,270	42,444
Witness Fees	2,430.88	1,018	1,500	1,500	1,500	1,500
Miscellaneous Services and Fees	22,942.07	21,475	21,450	21,650	21,450	21,650
Sardine Assessments	69,408.49	118,834	106,000	113,400	106,000	113,400
Certified Document Fees	(15.00)	—	—	—	—	—
Testing School Water	1,963.27	2,000	2,000	2,000	2,000	2,000
Testing Fees	4.50	10	5	5	5	5
Fees—Motor Vehicle Raceways	265.00	360	290	290	290	290
Sale of Hides and Carcasses	841.25	—	800	800	800	800
Sale of Plans and Specifications	60.00	—	250	250	250	250
Sale of Maps	3,022.92	3,165	3,200	3,200	3,200	3,200
Sale of Books	34,886.08	70,198	82,690	86,695	82,690	86,695
Sale of Clothing	26.20	—	—	—	—	—
Sale of Supplies	3,646.15	10,780	22,500	22,500	22,500	22,500
Sale of Forest Products	484.94	600	800	800	800	800
Sale of Industrial Products	8,283.06	8,300	9,000	9,500	9,000	9,500
Sale of Meals	1,431.50	1,250	1,850	2,350	1,850	2,350
Sale of Timber, Gravel and Grass	400.00	—	—	—	—	—
Overpayments to be Refunded	18.26	—	—	—	—	—
Miscellaneous Sales (Including Scrap and Sal- vage Material)	4,272.37	2,300	5,100	8,100	5,100	8,100
Miscellaneous Receipts	5,325.13	5,420	6,270	5,770	6,270	5,770

SPECIAL REVENUE FUNDS

DEDICATED REVENUES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
SERVICE CHARGES FOR CURRENT SERVICES—						
Continued						
Services and Fees Charged to Other Departments	285,468.09	1,004,589	1,264,024	1,351,825	1,257,744	1,345,394
TOTAL SERVICE CHARGES FOR CURRENT SERVICES	3,183,296.61	3,725,897	4,202,608	4,357,995	4,195,469	4,350,684
CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS						
Contributions from General Funds	933,857.42	787,898	1,846,574	1,879,830	777,709	786,252
Contributions from Highway Funds	3,526.58	8,000	8,000	8,000	8,000	8,000
Contributions from Other Special Revenue Funds	—	20,000	22,000	22,000	22,000	22,000
Contributions from Public Services Enterprise ..	510.00	—	—	—	—	—
Contributions from Trust and Agency Funds ...	26,245.49	19,100	38,100	38,100	38,100	38,100
Contributions from Working Capital Funds	67,650.69	54,960	52,049	53,036	52,049	53,036
TOTAL CONTRIBUTIONS AND TRANSFERS FROM OTHER STATE FUNDS	1,031,790.18	889,958	1,966,723	2,000,966	897,858	907,388
SALE AND COMPENSATION FOR LOSS OF PROPERTIES						
Sale of Equipment	16,596.66	22,430	12,000	12,000	12,000	12,000
Sale of Stumpage	2,055.75	2,350	2,000	2,000	2,000	2,000
Sale of Automobiles	12,074.62	12,000	12,000	12,000	12,000	12,000
Other Settlements	1,096.30	—	—	—	—	—
Insurance Settlement—Other	1,911.37	—	—	—	—	—
Sale of Land	150.00	—	—	—	—	—
Sale of Buildings	9,966.00	—	—	—	—	—
TOTAL SALE AND COMPENSATION FOR LOSS OF PROPERTIES	43,850.70	36,780	26,000	26,000	26,000	26,000
TOTAL DEDICATED REVENUE	73,646,339.00	94,371,880	112,431,488	120,989,640	108,888,412	117,391,567

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
GENERAL ADMINISTRATION						
Maine Aeronautics—Aeronautical Fund	205,758.35	16,832	—	—	—	—
Audit—Municipal Division	145,835.25	183,563	250,634	255,098	179,527	182,398
Executive						
Municipal Coordinating Program	74,018.97	93,698	45,000	45,000	45,000	45,000
Federal-State Regional Coordinator	14,513.32	19,227	17,015	17,031	17,015	17,031
Technical Assistance Fund	3,903.00	—	—	—	—	—
Finance and Administration						
Central Computer Services	79,019.40	786,275	1,004,128	1,089,272	1,004,128	1,089,272
Public Improvements—Rental Properties	11,279.95	16	—	—	—	—
Bureau of Purchases—Municipal Purchasing ..	49.80	41	110	—	110	—
Judicial—Institute for Court Management	—	4,599	—	—	—	—
District Court Fund						
Contracts Outstanding	803,887.67	419,579	—	—	—	—
Building Fund	200.00	126,549	116,650	44,850	116,650	44,850
TOTAL—GENERAL ADMINISTRATION ..	1,338,465.71	1,650,379	1,433,537	1,451,251	1,362,430	1,378,551
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	378,528.33	317,273	312,920	312,312	312,920	312,312
Commercial Feed Law	27,207.70	35,128	37,210	37,211	37,210	37,211
Federal Poultry Inspection	415,499.16	443,592	488,028	497,012	488,028	497,012
Fertilizer Inspection	42,296.70	43,601	28,784	24,113	28,784	24,113
Sardine Inspection	132,428.21	140,084	141,573	142,429	141,573	142,429
Shipping Point Inspection	744,556.13	836,300	856,935	879,138	856,935	879,138
Meat Inspection	19,670.74	48,655	65,160	66,706	65,160	66,706
Banks and Banking	227,529.12	271,426	288,296	296,114	288,296	296,114
Board of Pesticides Control	69.73	1,101	900	848	900	848
Health and Welfare—Prophylactic Licenses	40.96	450	450	450	450	450
Civil Defense						
Federal Matching—Personnel and Administration	112,226.36	127,217	130,000	130,000	130,000	130,000
Federal Matching—Advances	549.67	138,633	125,000	125,000	125,000	125,000
Community Shelter Program	—	18,155	18,594	19,126	18,594	19,126
Radiological Contract	27,364.87	28,359	31,302	28,779	31,302	28,779
Disaster Assistance Fund	50,290.00	2,750,000	—	—	—	—
Insurance						
Examining and Auditing Annual Statements ..	166,457.01	259,658	274,013	350,153	274,013	350,153
Examining of Agents and Brokers	8,255.32	—	—	—	—	—
Fire Investigation and Inspection	141,784.92	155,378	179,530	179,488	179,530	179,488
Labor and Industry						
Bedding and Stuffed Toy Inspection	1,101.35	6,561	—	—	—	—
Examining Boards						
Accountancy, Maine Board of	17,204.10	17,500	17,500	17,500	17,500	17,500
Arborist Licensing	500.82	4,300	3,227	900	3,227	900
Registration of Architects	6,576.84	6,500	6,500	6,500	6,500	6,500
Bar Examiners	3,691.41	3,700	3,700	3,700	3,700	3,700
Barbers	27,157.79	23,127	22,992	23,242	22,992	23,242
Chiropractic Examination	1,568.84	1,570	1,570	1,570	1,570	1,570
Dental Examiners	4,083.74	4,100	4,100	4,100	4,100	4,100
Electricians Examining	56,927.43	76,385	80,328	80,779	80,328	80,779
Registration for Professional Engineers	8,315.75	8,300	8,300	8,300	8,300	8,300

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
PROTECTION OF PERSONS AND PROPERTY—						
Continued						
Funeral Service	4,138.85	6,000	6,400	6,400	6,400	6,400
Hairdressers	53,745.50	69,446	80,693	84,353	80,693	84,353
Hearing Aid Dealers and Fitters	826.09	3,300	3,500	3,600	3,500	3,600
Registration in Medicine	24,530.11	24,500	24,500	24,500	24,500	24,500
Nursing	63,139.16	76,308	82,247	82,537	82,247	82,537
Oil Burner Men's Licensing	27,267.47	56,734	54,970	56,259	54,970	56,259
Optometry, Registration and Examining in ...	2,390.78	2,400	2,400	2,400	2,400	2,400
Osteopathic Examination and Registration	1,289.97	1,290	1,290	1,290	1,290	1,290
Pharmacy	7,396.76	7,400	7,400	7,400	7,400	7,400
Plumbers Examining	43,245.14	45,338	46,400	47,200	46,400	47,200
Podiatrists	527.50	530	530	530	530	530
Psychologists	643.47	640	640	640	640	640
Social Worker Registration	1,357.68	2,565	1,000	1,000	1,000	1,000
Land Surveyors	4,507.12	4,500	4,500	4,500	4,500	4,500
Physical Therapy	1,920.18	1,700	1,700	1,700	1,700	1,700
Veterinary Examiners	158.70	160	160	160	160	160
Maine Milk Commission	65,642.14	64,875	58,646	57,824	58,646	57,824
Passenger Tramway Safety Board	1,994.37	10,127	3,000	3,000	3,000	3,000
Penobscot Bay and River Pilotage Commission ..	—	675	650	650	650	650
Real Estate Commission	62,544.42	78,650	90,115	99,461	88,789	96,952
Inland Fisheries and Game—Regulation on Snow-						
mobiles	162,505.69	226,748	241,589	255,460	241,589	255,460
Bureau of Watercraft Registration and Safety ..	46,690.67	49,680	51,961	50,735	51,961	50,735
Maine Police Academy—Administration	36,662.00	38,718	—	—	—	—
TOTAL—PROTECTION OF PERSONS						
AND PROPERTY	3,235,006.77	6,539,337	3,891,203	4,027,069	3,889,877	4,024,560
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	6,008.34	8,274	8,000	8,000	8,000	8,000
Marine Worm Tax	5,048.02	21,951	22,363	22,939	22,363	22,939
Maine Milk Program						
Dairy Council	90,341.55	127,248	117,014	114,491	117,014	114,491
Milk Tax Committee	204,117.44	335,237	313,764	314,579	313,764	314,579
University of Maine Blueberry Research	28,316.97	34,300	34,300	34,300	34,300	34,300
Maine Potato Commission	302,382.85	351,000	364,174	363,983	364,174	363,983
Atlantic Sea Run Salmon Commission—Restora-						
tion and Evaluation Program	—	4,850	7,641	14,015	7,641	14,015
Inland Fisheries and Game	3,794,009.03	4,245,578	4,157,231	4,089,140	4,157,231	4,089,140
Maine Mining Bureau	15,528.57	23,010	20,881	17,871	20,881	17,871
Maine Sardine Council	268,732.59	333,660	366,310	380,935	366,310	380,935
Winter Construction Study	5,857.07	2,812	—	—	—	—
Forestry						
Maine Forestry District	1,505,444.73	1,432,955	1,499,533	1,463,538	1,499,533	1,463,538
Permits on Great Ponds	25.60	313	100	100	100	100
Maine Law Enforcement Planning and Assistance						
Agency	445,120.46	2,689,602	5,952,762	7,640,812	3,735,100	5,423,150
Executive—State Planning Office						
Planning Assistance Fund	422,948.97	701,267	866,000	900,000	566,000	600,000
Government Reorganization Administration ...	—	66,666	—	—	—	—
Public Investment Plan	54,785.32	80,244	—	—	—	—
Water Resources Planning	31,728.92	121,377	50,000	50,000	50,000	50,000
Manpower Planning	8,103.00	9,899	682	693	682	693
Coastal Development Plan	10,710.99	14,289	300,000	300,000	—	—

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
DEVELOPMENT AND CONSERVATION— Continued						
Development Economic Divisions	9,876.85	6,904	—	—	—	—
Sea and Shore Fisheries						
Research and Development	27,018.34	90,225	50,000	50,000	50,000	50,000
Restoration and Development of Shell Fish Resources	35,053.12	95,698	100,000	100,000	75,000	75,000
Lobster Fund	18,446.19	39,000	45,000	45,000	45,000	45,000
Quahog Tax .....	.06	250	500	500	500	500
Development of Anadromous Fishing Resources	63,523.56	222,041	118,750	118,750	118,750	118,750
Federal-State Marine Research	289,698.56	239,452	451,000	451,000	275,000	275,000
Marine Worm Fund	34,688.90	42,000	36,865	36,000	36,865	36,000
Marine Watercraft Fund	12,400.13	17,853	14,000	14,000	14,000	14,000
Mental Health and Corrections—Pineland Hospital and Training Center						
Forest Management Practices	538.31	600	700	700	700	700
TOTAL—DEVELOPMENT AND CONSERVATION	7,690,454.44	11,358,555	14,897,570	16,531,346	11,878,908	13,512,684
HEALTH AND SANITATION						
Health and Welfare						
Sanitary Engineering	172,090.91	179,802	169,368	171,677	169,368	171,677
Control Over Plumbing	72,122.35	82,696	83,960	85,817	83,960	85,817
Bureau of Health—Federal Grants	1,236,508.47	1,309,607	610,000	620,000	610,000	620,000
Federal Grants for Maternal and Child Health	—	—	336,000	336,000	336,000	336,000
Bureau of Health—Federal Project Grants ...	555,194.54	634,064	543,062	552,503	543,062	552,503
Federal Grants for Crippled Children Services	—	—	310,000	310,000	310,000	310,000
Environmental Improvement Commission						
Maine Coastal Protection Fund	—	668,745	830,752	758,024	830,752	758,024
TOTAL—HEALTH AND SANITATION ..	2,035,916.27	2,874,914	2,883,142	2,834,021	2,883,142	2,834,021
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	3,813,610.96	3,070,390	3,997,271	4,067,649	3,997,271	4,067,649
Child Welfare Services—Federal	278,815.90	323,096	300,000	300,000	300,000	300,000
Vocational Rehabilitation—(Blind) Trust Fund	—	20,000	22,000	22,000	22,000	22,000
Vocational Rehabilitation—Social Security Trust	104,976.33	93,531	97,000	99,300	97,000	99,300
Vocational Rehabilitation—Special Grants ...	82,453.90	538,545	500,000	500,000	500,000	500,000
Vocational Rehabilitation—Disability Determination Unit	197,028.67	230,662	274,944	285,454	274,944	285,454
Assistance to Aged, Blind, or Disabled—Federal	14,280,885.27	15,724,000	18,612,000	20,903,000	18,612,000	20,903,000
Camp Maine Stay	—	12,923	—	—	—	—
Assistance to Families with Dependent Children—Federal	12,246,085.40	16,068,000	25,166,000	27,323,000	25,166,000	27,323,000
New Federal Grants for A.F.D.C.	800,000.00	—	—	—	—	—
Medical Assistance—Federal	7,008,995.67	9,782,300	11,966,200	13,874,000	11,966,200	13,874,000
Work Experience Program	1,691.72	5	—	—	—	—
Hospital Insurance Benefits	95,236.49	106,960	113,000	120,000	113,000	120,000
Business Enterprise Program	870.56	7,238	3,000	3,000	3,000	3,000
Social Welfare Projects	668,493.23	1,622,080	1,269,242	1,269,242	1,269,242	1,269,242
Special Homemakers Projects	61,251.00	155,588	155,588	155,588	155,588	155,588
Donated Food Project	77,383.78	338,373	355,200	355,200	355,200	355,200
Maine Employment Security Commission						
General Administration	3,949,750.26	4,722,941	5,713,375	5,503,180	5,713,375	5,503,180

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL	ESTIMATED	1971-72	1972-73
	1969-70	1970-71	1971-72	1972-73
SOCIAL SERVICES—Continued				
Maine Employment Security Commission				
W.I.N.—Allowances	32,475.00	103,563	183,700	183,700
M.D.T.A.—Allowances	469,082.62	989,000	600,000	650,000
C.E.P.—Allowances	116,796.46	635,000	635,000	635,000
Building Addition	5,129.98	331,000	—	—
S.T.E.P.—Allowances	—	374,400	—	—
M.D.T.A.—O.J.T.—Allowance—Title III	—	68,000	90,000	100,000
Indian Affairs—Donations	76.64	600	600	600
Executive—Division of Economic Opportunity				
Federal Program 1968	118,959.92	245,336	244,336	244,336
Senior Service Corps	103,144.89	152,000	5,083	5,083
Rural Youth Corps	93,184.85	89,106	6,112	6,112
VISTA	30,859.81	54,000	1,493	1,493
C.A.A. Planning	15,393.81	4,606	—	—
Committee on Rehabilitation Needs	6,325.97	—	—	—
TOTAL—SOCIAL SERVICES	44,658,959.09	55,863,243	70,311,144	76,601,974
MENTAL HEALTH AND CORRECTIONS				
State Prison—Federal Grants—Adult Education	5,533.23	6,837	156	158
Men's Correctional Center—Programs for Disadvantaged Persons	2,343.67	44,681	—	—
Boys Training Center—Federal Grants	46,964.20	16,084	1,180	1,199
Stevens School				
Vocational Education—Federal Grants	26,052.04	38,000	15,293	15,293
Accrued Earnings—Farm Operations	10,279.51	11,749	—	—
Mental Health				
Improvement Fund	1,008,650.83	962,700	1,162,700	1,162,700
Federal Grants	100,691.80	104,995	101,100	101,100
Commitment of Mentally Ill	11,076.33	11,000	11,000	11,000
Augusta State Hospital				
In-Service Training	20,518.91	123,360	122,900	124,700
Program Improvement	76,879.49	48,842	—	—
Bangor State Hospital				
In-Service Training	18,951.88	23,665	662	673
Program Improvement	117,230.53	45,434	—	—
Committee on Problems of the Mentally Retarded	71.00	3,449	—	—
Pineland Hospital and Training Center				
Transportation—Tall Pines	—	10,437	—	—
Federal Grants	80,281.84	154,329	155,891	155,891
In-Service Training	22,416.14	21,411	22,634	22,634
Program Improvement	28,025.92	22,867	—	—
Governor Baxter School for the Deaf				
Federal Grants	43,541.60	40,791	2,016	2,048
TOTAL—MENTAL HEALTH AND CORRECTIONS	1,619,508.92	1,690,631	1,595,532	1,540,488
EDUCATION				
Departmental Administration				
Federal Nutrition Program	22,606.60	30,086	32,389	33,163
Vocational Education Advisory Council	6,997.80	31,068	31,068	31,068
Subsidies to Local Units				
Federal Highway Safety—Driver Education Project	100,695.34	32,402	924	939

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
EDUCATION—Continued						
Title V B-2—Higher Education—Education Pro- fessions Development Act	138,375.33	160,000	160,000	160,000	160,000	160,000
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services ..	—	4,000	4,500	5,000	4,500	5,000
Adult Education	5,969.74	27,420	19,800	20,800	16,238	16,588
Vocational Education Act 1963—Federal ...	61,501.06	83,076	101,420	106,148	101,420	106,148
Vocational Education Work Study Program —Federal	17,096.47	25,364	27,000	31,000	16,312	18,367
Education Opportunity Grants	—	13,000	15,000	17,000	15,000	17,000
Bookstore	12,234.58	29,879	25,000	26,000	25,000	26,000
Eastern Maine Vocational Technical Institute						
Adult Education	23,199.83	44,433	39,500	39,500	39,500	39,500
Vocational Education Act 1963—Federal ...	17,945.99	12,360	10,715	11,228	10,715	11,228
Vocational Education Work Study Program —Federal	12,548.40	22,961	22,800	22,800	22,800	22,800
Bookstore	—	26,100	46,800	46,800	46,800	46,800
Washington County Vocational Technical Insti- tute						
Adult Education	2,688.08	20,508	15,150	16,000	15,150	16,000
Vocational Education Act 1963—Federal ...	5,000.00	3,000	3,000	3,000	3,000	3,000
Vocational Education Work Study Program —Federal	—	8,000	10,000	12,000	10,000	12,000
Vocational Education Amendment Act of 1968—Special Need Program	2,013.44	18,000	17,842	15,000	17,842	15,000
Central Maine Vocational Technical Institute						
Adult Education	51,752.38	76,971	67,100	69,500	61,100	63,500
Vocational Education Act 1963—Federal ...	11,268.57	17,699	18,082	18,928	18,082	18,928
Vocational Education Work Study Program —Federal	2,303.45	4,737	5,500	5,500	4,500	4,500
Vocational Education Amendment Act of 1968—Special Need Program	—	2,978	500	500	500	500
Southern Maine Vocational Technical Institute						
Water Pollution Program	53,926.58	37,428	60,270	43,444	60,270	43,444
Adult Education	56,546.96	80,553	75,700	75,700	75,700	75,700
Vocational Education Act—Federal	94,788.01	101,046	105,695	109,129	105,695	109,129
Vocational Education Work Study Program —Federal	3,275.50	22,800	23,000	23,000	23,000	23,000
National Youth Administration—Equipment ..	171.25	1,267	—	—	—	—
National Science Foundation—Sea Grant ...	53,940.49	96,354	102,841	107,369	102,841	107,369
Research Institute Gulf of Maine	10,148.23	143	—	—	—	—
School of Practical Nursing—Waterville—Voca- tional Education Act—Federal	18,196.85	16,541	16,500	16,500	16,500	16,500
Bingham Associates—Practical Nursing Scholar- ship	—	500	—	—	—	—
Federal Vocational Education Acts—Other						
Manpower Development and Training Act of 1962	672,531.59	992,490	1,093,015	1,294,289	1,093,015	1,294,289
Vocational Amendment Act of 1968—Work Study Program	6,570.99	9,927	8,677	7,677	8,677	7,677

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
EDUCATION—Continued				
Vocational Education Act of 1963	1,030,256.75	1,500	—	—
Adult Education Act of 1966—Title III	181,084.79	230,000	230,000	260,000
Vocational Education Act of 1968	650,411.24	1,671,553	1,681,464	1,686,140
Civil Defense Adult Education	27,409.11	27,098	28,271	28,191
Training Teachers of the Handicapped, P.L. 85926	75,555.01	67,893	67,893	67,893
George M. Briggs Fund	3,866.38	7,000	—	—
George Barden Act	61,401.00	—	—	—
Higher Education Facilities Act—Planning Grant	44,722.22	113,933	81,112	86,564
Vocational Education Act 1968 Part "F"— Consumer and Homemaking	1,004.80	83,572	83,572	83,572
Elementary and Secondary Education Act of 1965				
Title I—Children of Low Income Families ..	3,508,918.94	3,738,332	4,540,090	4,541,759
Title II—School Library Services	214,889.70	383,802	388,740	388,758
Title III—Supplemental Education Centers and Services	830,982.70	695,944	669,645	669,963
Title V—Improving Services of State Depart- ments of Education	202,586.05	192,330	192,330	192,330
Title VI—Educational Improvement for the Handicapped	181,167.57	200,000	200,000	200,000
National Defense Education Act				
Title III—Instruction	299,948.34	332,726	478,393	474,715
Title V-A—Guidance, Counseling and Testing	68,361.08	75,388	74,684	75,601
Title X—Education, Research and Statistics ..	129,030.97	130,576	152,105	155,513
Vocational Education Act of 1968 Part "G"— Cooperative Programs	85,266.61	216,842	216,842	216,842
Planning and Evaluation of Educational Pro- grams	—	157,747	161,000	162,500
Schooling of Children in Unorganized Territory				
Federal Projects	97,819.39	94,000	103,272	102,107
Other Educational Programs				
Educational Television Programs Production ..	449.65	2,002	—	—
Research Grant—Study of Indian History and Culture	5,498.60	697	—	—
Neighborhood Youth Corps	847,817.10	1,097,375	1,076,753	1,080,377
Surplus Property Distribution	51,775.63	50,325	52,049	53,036
High School Diploma Equivalency Tests	—	—	7,600	7,750
Miscellaneous				
Permanent School Trust Fund Interest	11,211.32	25,639	35,000	35,000
Follow Through	2,629.68	3,400	3,400	3,400
National Guard Instruction	1,485.21	21	—	—
New England Educational Assessment Project	791.45	—	—	—
Newspapers in Classroom	4,243.50	6,736	6,759	6,989
State Agency Approval of Veterans on the Job Training Program	1,806.16	7,000	7,000	7,000
Federal School Nutrition Program	1,717,630.35	3,624,000	3,802,000	3,814,000
TOTAL—EDUCATION	11,804,314.81	15,290,522	16,499,762	16,768,982
CULTURE, HISTORY AND RECREATION				
Arts and Humanities	107,481.07	168,925	367,000	402,000
				167,000

SPECIAL REVENUE FUNDS

EXPENDITURES BY ORGANIZATION UNITS (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
CULTURE, HISTORY AND RECREATION— Continued						
Maine State Library						
Special Federal Library Services	112,366.68	124,493	105,077	105,077	105,077	105,077
Federal Library Services	178,351.79	208,786	230,310	230,310	230,310	230,310
Baxter Library Gift	—	5,000	—	—	—	—
Museum—Special Account	11,954.27	44,846	43,702	45,291	43,702	45,291
Park and Recreation Commission						
Snowmobile Trail Fund	664.39	50,325	32,000	34,000	32,000	34,000
Boating Facilities Fund	218,257.68	1,488,724	610,000	630,000	610,000	630,000
Keep Maine Scenic—Sears, Roebuck Award .	200.00	200	200	200	200	200
Baxter State Park—Appalachian Mountain Club	1,447.43	2,473	800	800	800	800
TOTAL—CULTURE, HISTORY AND RECREATION	630,723.31	2,093,772	1,389,089	1,447,678	1,189,089	1,212,678
GRAND TOTAL	73,013,349.32	97,361,353	112,900,979	121,202,809	109,357,903	117,604,736

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Balance Forward	8,465,969.69	9,104,077	6,445,604	5,976,113	6,445,604	5,976,113
Departmental Revenue	73,646,339.00	94,371,880	112,431,488	120,989,640	108,888,412	117,391,567
Transfers	5,129.98	331,000	—	—	—	—
Total Available	82,117,438.67	103,806,957	118,877,092	126,965,753	115,334,016	123,367,680
Expenditures	73,013,349.32	97,361,353	112,900,979	121,202,809	109,357,903	117,604,736
Unexpended Balance Carried to Next Year	9,104,089.35	6,445,604	5,976,113	5,762,944	5,976,113	5,762,944
* Adjustment of Pennies	(12.35)					

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1969-70

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Maine Aeronautics—Aeronautical Fund	188,671.00	33,919.56	—	222,590.56	205,758.35	16,832.21
Audit—Municipal Division	69,158.59	142,038.03	—	211,196.62	145,835.25	65,361.37
Executive						
Municipal Coordinating Program	12,572.97	75,581.40	—	88,154.37	74,018.97	14,135.40
Federal State Regional Coordinator	5,286.06	14,500.00	—	19,786.06	14,513.32	5,272.74
Technical Assistance Fund	3,903.00	—	—	3,903.00	3,903.00	—
Public Investment Plan	7,357.00	—	(7,357.00)	—	—	—
Finance and Administration						
Central Computer Services	—	98,036.02	—	98,036.02	79,019.40	19,016.62
Public Improvements—Rental Properties	11,295.71	—	—	11,295.71	11,279.95	15.76
Bureau of Purchases—Municipal Purchasing ..	200.77	—	—	200.77	49.80	150.97
District Court Fund						
Contracts Outstanding	1,223,466.73	—	—	1,223,466.73	803,887.67	419,579.06
Building Fund	144,249.70	36,000.00	—	180,249.70	200.00	180,049.70
TOTAL—GENERAL ADMINISTRATION .	1,666,161.53	400,075.01	(7,357.00)	2,058,879.54	1,338,465.71	720,413.83
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	271,390.03	266,964.62	—	538,354.65	378,528.33	159,826.32
Commercial Feed Law	29,074.98	28,160.00	—	57,234.98	27,207.70	30,027.28
Federal Poultry Inspection	58,932.71	411,886.18	—	470,818.89	415,499.16	55,319.73
Fertilizer Inspection	43,254.02	24,985.23	—	68,239.25	42,296.70	25,942.55
Sardine Inspection	25,643.62	98,712.72	15,621.00	139,977.34	132,428.21	7,549.13
Shipping Point Inspection	255,786.75	735,197.35	—	990,984.10	744,556.13	246,427.97
Meat Inspection	—	24,940.00	—	24,940.00	19,670.74	5,269.26
Banks and Banking	91,014.35	224,472.83	—	315,487.18	227,529.12	87,958.06
Board of Pesticides Control	1,198.80	420.00	—	1,618.80	69.73	1,549.07
Health and Welfare—Prophylactic Licenses ...	4,606.21	486.00	—	5,092.21	40.96	5,051.25
Civil Defense						
Federal Matching—Personnel and						
Administration	—	112,226.36	—	112,226.36	112,226.36	—
Federal Matching—Advances	—	549.67	—	549.67	549.67	—
Radiological Contract	1,141.50	26,545.60	—	27,687.10	27,364.87	322.23
Disaster Assistance Fund	—	50,290.00	—	50,290.00	50,290.00	—
Insurance						
Examining and Auditing Annual Statements ..	68,331.89	210,743.89	—	279,075.78	166,457.01	112,618.77
Examination of Agents and Brokers	1,765.32	6,490.00	—	8,255.32	8,255.32	—
Fire Investigation and Inspection	142,781.70	150,103.49	—	292,885.19	141,784.92	151,100.27
Labor and Industry						
Bedding and Stuffed Toy Inspection	7,661.76	—	—	7,661.76	1,101.35	6,560.41
Examining Boards						
Accountancy, Maine Board of	14,248.25	16,924.00	—	31,172.25	17,204.10	13,968.15
Arborist Licensing	5,260.43	967.00	—	6,227.43	500.82	5,726.61
Registration of Architects	14,135.35	7,034.00	—	21,169.35	6,576.84	14,592.51
Bar Examiners	2,427.02	4,720.00	—	7,147.02	3,691.41	3,455.61
Barbers	12,945.13	28,580.00	—	41,525.13	27,157.79	14,367.34
Chiropractic Examination	1,374.70	1,450.00	—	2,824.70	1,568.84	1,255.86

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1969-70 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY—Continued						
Dental Examiners	3,327.73	7,295.00	—	10,622.73	4,083.74	6,538.99
Electricians Examining	99,273.00	53,375.75	—	152,648.75	56,927.43	95,721.32
Registration for Professional Engineers	6,044.15	8,602.16	—	14,646.31	8,315.75	6,330.56
Funeral Service	15,055.00	6,890.00	—	21,945.00	4,138.85	17,806.15
Hairdressers	74,572.36	65,095.22	—	139,667.61	53,745.50	85,922.11
Hearing Aid Dealers and Fitters	—	5,950.00	—	5,950.00	826.09	5,123.91
Registration in Medicine	61,354.31	37,808.55	—	99,162.86	24,530.11	74,632.75
Nursing	33,379.53	70,462.06	—	103,841.59	63,139.16	40,702.43
Oil Burner Men's Licensing	53,925.61	40,588.00	—	94,513.61	27,267.47	67,246.14
Optometry, Registration and Examination in ..	2,238.21	2,340.00	—	4,578.21	2,390.78	2,187.43
Osteopathic Examination and Registration ..	5,146.76	1,398.00	—	6,544.76	1,289.97	5,254.79
Pharmacy	33,341.53	7,151.00	—	40,492.53	7,396.76	33,095.77
Plumbers Examining	42,062.78	34,990.00	—	77,052.78	43,245.14	33,807.64
Podiatrists	6,639.53	110.00	—	6,749.53	527.50	6,222.03
Psychologists	930.76	288.00	—	1,218.76	643.47	575.29
Social Worker Registration	—	4,765.00	—	4,765.00	1,357.68	3,407.32
Land Surveyors	4,663.11	7,549.75	—	12,212.86	4,507.12	7,705.74
Physical Therapy	2,428.75	1,187.50	—	3,616.25	1,920.18	1,696.07
Veterinary Examiners	1,426.85	485.00	—	1,911.85	158.70	1,753.15
Milk Commission	21,687.50	57,955.20	—	79,642.70	65,642.14	14,000.56
Passenger Tramway Safety Board	6,039.69	3,081.25	—	9,120.94	1,994.37	7,126.57
Real Estate Commission	31,489.04	61,766.00	—	93,255.04	62,544.42	30,710.62
Inland Fisheries and Game—Regulation on Snowmobiles	—	224,011.80	(21,689.00)	202,322.80	162,505.69	39,817.11
Bureau of Watercraft Registration and Safety ..	95,495.15	98,149.80	(71,200.00)	122,444.95	46,690.67	75,754.28
Maine Police Academy	—	36,662.00	—	36,662.00	36,622.00	—
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,653,495.87	3,270,806.01	(77,268.00)	4,847,033.88	3,235,006.77	1,612,027.11
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	9.98	6,272.96	—	6,282.94	6,008.34	274.60
Marine Worm Tax	—	14,985.58	—	14,985.58	5,048.02	9,937.56
Maine Milk Program						
Dairy Council	28,677.29	99,292.98	—	127,970.27	90,341.55	37,628.72
Milk Tax Committee	31,609.57	249,784.61	—	281,394.18	204,117.44	77,276.74
University of Maine Blueberry Research	274.07	28,140.52	—	28,414.59	28,316.97	97.62
Maine Potato Commission	230,530.89	324,992.96	—	555,523.85	302,382.85	253,141.00
Atlantic Sea Run Salmon Commission—						
Restoration and Eval. Prog.	—	1,748.00	—	1,748.00	—	1,748.00
Inland Fisheries and Game	807,580.04	3,956,646.72	50,800.00	4,815,026.76	3,794,009.03	1,021,017.73
Maine Mining Bureau	41,312.47	20,032.00	—	61,344.47	15,528.57	45,815.90
Maine Sardine Council	331,238.32	218,691.72	(15,621.00)	534,309.04	268,732.59	265,576.45
Economic Development	5,000.00	3,669.01	—	8,669.01	5,857.07	2,811.94
Forestry						
Maine Forestry District	1,248,055.59	1,633,893.98	—	2,881,949.57	1,505,444.73	1,376,504.84
Permits on Great Ponds	127.88	110.00	—	237.88	25.60	212.28
Maine Law Enforcement Planning and						
Assistance Agency	75,341.39	379,438.00	—	454,779.39	445,120.46	9,658.93
Executive—State Planning Office						
Planning Assistance Fund	103,759.34	399,829.52	—	503,588.86	422,948.97	80,639.89

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
ACTUAL 1969-70 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION—Con- tinued						
Public Investment Plan	30,300.00	97,372.00	7,357.00	135,029.00	54,785.32	80,243.68
Water Resources Planning	57,131.03	40,108.46	—	97,239.49	31,728.92	65,510.57
Manpower Planning	—	19,377.00	—	19,377.00	8,103.00	11,274.00
Coastal Development Plan	—	25,000.00	—	25,000.00	10,710.99	14,289.01
Economic Development	—	16,781.20	—	16,781.20	9,876.85	6,904.35
Sea and Shore Fisheries						
Research and Development	77,790.49	55,090.96	(25,000.00)	107,881.45	27,018.34	80,863.11
Restoration and Development of Shell Fish Resources	17,901.33	52,168.95	—	70,070.28	35,053.12	35,017.16
Lobster Fund	47,589.14	30,730.00	—	78,319.14	18,446.19	59,872.95
Quahog Tax	30.53	643.12	—	673.65	.06	673.59
Development of Anadromous Fishing Resources	7,987.76	175,326.29	25,000.00	208,314.05	63,523.56	144,790.49
Federal-State Marine Research	146,982.30	254,024.88	—	401,007.18	289,698.56	111,308.62
Marine Worm Fund	28,682.22	37,872.06	—	66,554.28	34,688.90	31,865.38
Marine Watercraft Fund	14,482.74	—	20,400.00	34,882.74	12,400.13	22,482.61
Mental Health and Correction—Pineland Hos- pital and Training Center	—	884.94	—	884.94	538.31	346.63
Forest Management Practices	—	884.94	—	884.94	538.31	346.63
TOTAL—DEVELOPMENT AND CONSERVATION	3,332,394.37	8,142,908.42	62,936.00	11,538,238.79	7,690,454.44	3,847,784.35
HEALTH AND SANITATION						
Health and Welfare						
Sanitary Engineering	13,706.52	162,002.46	25,000.00	200,708.98	172,090.91	28,618.07
Control Over Plumbing	51,928.15	79,953.66	—	131,881.81	72,122.35	59,759.46
Bureau of Health—Federal Grants	56,160.79	1,267,485.25	—	1,323,646.04	1,236,508.47	87,137.57
Bureau of Health—Federal Project Grants ...	14,767.05	540,962.03	—	555,729.08	555,194.54	534.54
Environmental Improvement Commission						
Maine Coastal Protection Fund	—	1,787.40	—	1,787.40	—	1,787.40
TOTAL—HEALTH AND SANITATION ..	136,562.51	2,052,190.80	25,000.00	2,213,753.31	2,035,916.27	177,837.04
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	10.00	3,956,942.56	(25,000.00)	3,931,952.56	3,813,610.96	118,341.60
Child Welfare Services—Federal	29.00	301,338.65	—	301,367.65	278,815.90	22,551.75
Vocational Rehabilitation—Social Security Trust	(7,923.39)	117,710.49	—	109,787.10	104,976.33	4,810.77
Vocational Rehabilitation—Special Grants ...	141.04	82,440.90	—	82,581.94	82,453.90	128.04
Vocational Rehabilitation—Disability Determi- nation Unit	13,912.12	189,000.00	—	202,912.12	197,028.67	5,883.45
Assistance to Aged, Blind, or Disabled— Federal	—	14,463,462.60	—	14,463,462.60	14,280,885.27	182,577.33
Assistance to Families with Dependent Chil- dren—Federal	—	12,289,478.98	—	12,289,478.98	12,246,085.40	43,393.58
New Federal Grants for Aid to Families with Dependent Children	—	800,000.00	—	800,000.00	800,000.00	—
Medical Assistance—Federal	—	7,497,566.92	—	7,497,566.92	7,008,995.67	488,571.25
Camp Maine Stay	—	12,922.81	—	12,922.81	—	12,922.81
Work Experience Program	5.00	1,691.72	—	1,696.72	1,691.72	5.00
Hospital Insurance Benefits	39.50	98,120.50	—	98,160.00	95,236.49	2,923.51

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1969-70 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Business Enterprise Program	2,661.94	3,046.56	—	5,708.50	870.56	4,837.94
Portland Model Cities Project	—	691,500.00	—	691,500.00	668,493.23	23,006.77
Special Homemaker Project	—	61,251.00	—	61,251.00	61,251.00	—
Donated Food Project	—	110,000.00	—	110,000.00	77,383.78	32,616.22
Maine Employment Security Commission						
Special Administrative Expense Fund	1,000.00	—	—	1,000.00	—	1,000.00
General Administration	55,398.18	4,034,646.73	—	4,090,044.91	3,949,750.26	140,294.65
W.I.N.—Allowances	925.00	31,779.00	—	32,704.00	32,475.00	229.00
M.D.T.A.—Allowances	13,448.58	482,160.15	—	495,608.73	469,082.62	26,526.11
C.E.P.—Allowances	15,115.86	121,989.85	—	137,105.71	116,796.46	20,309.25
Building Addition	—	—	5,129.98	5,129.98	5,129.98	—
Indian Affairs—Donations	—	434.46	—	434.46	76.64	357.82
Executive—Division of Economic Opportunity						
Federal Program 1968	10,737.12	126,695.20	—	137,432.32	118,959.92	18,472.40
Senior Service Corps	3,031.90	105,196.00	—	108,227.90	103,144.89	5,083.01
Rural Youth Corps	11,774.69	82,836.09	—	94,610.78	93,184.85	1,425.93
VISTA	4,688.44	36,856.45	—	41,544.89	30,859.81	10,685.08
CAA—Planning	—	20,000.00	—	20,000.00	15,393.81	4,606.19
Committee on Rehabilitation Needs	6,325.97	—	—	6,325.97	6,325.97	—
TOTAL—SOCIAL SERVICES	131,320.95	45,719,067.62	(19,870.02)	45,830,518.55	44,658,959.09	1,171,559.46
MENTAL HEALTH AND CORRECTIONS						
State Prison—Federal Grants—Adult Education	66.26	12,618.46	—	12,684.72	5,533.23	7,151.49
Men's Correction Center—Programs for Disad- vantaged Persons	—	47,023.78	—	47,023.78	2,343.67	44,680.11
Boys Training Center—Federal Grants	14,190.21	51,237.44	—	65,427.65	46,964.20	18,463.45
Stevens School						
Vocation Education—Federal Grants	10,244.57	32,212.55	—	42,457.12	26,052.04	16,405.08
Accrued Earnings—Farm Operations	1,380.63	15,648.00	—	17,028.63	10,279.51	6,749.12
Mental Health						
Improvement Fund	376,292.45	1,321,050.70	(153,091.00)	1,544,252.15	1,008,650.83	535,601.32
Federal Grants	9,649.36	116,414.18	—	126,063.54	100,691.80	25,371.74
Commitment of Mentally Ill	15,073.79	8,866.05	—	23,939.84	11,076.33	12,863.51
Mental Health Research	690.00	—	—	690.00	—	690.00
Augusta State Hospital						
In-Service Training	2,619.23	18,095.00	—	20,714.23	20,518.91	195.32
Program Improvement	83,871.77	—	41,850.00	125,721.77	76,879.49	48,842.28
Bangor State Hospital						
In-Service Training	2,458.09	18,014.00	—	20,472.09	18,951.88	1,520.21
Program Improvement	74,355.84	—	88,309.00	162,664.84	117,230.53	45,434.31
Committee on Problems of the Mentally Retarded	3,520.47	—	—	3,520.47	71.00	3,449.47
Pineland Hospital and Training Center						
Speech and Hearing Center	3,154.07	138.17	—	3,292.24	—	3,292.24
Federal Grants	23,952.09	87,395.65	—	111,347.74	80,281.84	31,065.90
In-Service Training	1,141.66	29,121.00	—	30,262.66	22,416.14	7,846.52
Program Improvement	27,961.00	—	22,932.00	50,893.00	28,025.92	22,867.08
Governor Baxter School for the Deaf						
Federal Grants	9,928.81	44,496.20	—	54,425.01	43,541.60	10,883.41
TOTAL—MENTAL HEALTH AND CORRECTIONS	660,550.30	1,802,331.18	—	2,462,881.48	1,619,508.92	843,372.56

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
ACTUAL 1969-70 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION						
Departmental Administration						
Federal Nutrition Program	3,578.02	19,546.09	—	23,124.11	22,606.60	517.51
Vocational Education Advisory Council	—	11,677.80	—	11,677.80	6,997.80	4,680.00
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	—	101,920.75	—	101,920.75	100,695.34	1,225.41
Title V B-2—Higher Education—Education Professions Development Act	76,761.10	61,614.23	—	138,375.33	138,375.33	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Adult Education	3,848.23	9,541.45	—	13,389.68	5,969.74	7,419.94
Vocational Education Act 1963—Federal ..	4,685.63	60,419.08	—	65,104.71	61,501.06	3,603.65
Vocational Education Work Study Program —Federal	1,158.10	15,928.00	3,375.00	20,461.10	17,096.47	3,364.63
Bookstore	—	18,114.13	—	18,114.13	12,234.58	5,879.55
Eastern Maine Vocational Technical Institute						
Adult Education	1,767.80	30,864.66	—	32,632.46	23,199.83	9,432.63
Vocational Education Act 1963—Federal ..	4,613.15	8,322.85	6,667.00	19,603.00	17,945.99	1,657.01
Vocational Education Work Study Program —Federal	148.77	10,161.00	2,700.00	13,009.77	12,548.40	461.37
Washington County Vocational Technical Institute						
Adult Education	—	3,046.60	2,000.00	5,046.60	2,688.08	2,358.52
Vocational Education Act of 1963—Federal ..	—	4,000.00	1,000.00	5,000.00	5,000.00	—
Vocational Education Amendment Act of 1968—Spec. Need Prog.	—	—	11,475.00	11,475.00	2,013.44	9,461.56
Central Maine Vocational Technical Institute						
Adult Education	8,584.44	53,829.70	—	62,414.14	51,752.38	10,661.76
Vocational Education Act of 1963—Federal ..	613.66	9,454.34	6,666.00	16,734.00	11,268.57	5,465.43
Vocational Education Work Study Program —Federal	2.85	2,338.00	1,350.00	3,690.85	2,303.45	1,387.40
Vocational Education Amendment Act of 1968—Spec. Need Prog.	—	—	1,489.00	1,489.00	—	1,489.00
Southern Maine Vocational Technical Institute						
Water Pollution Program	6.02	60,046.00	—	60,052.02	53,926.58	6,125.44
Adult Education	3,140.43	55,659.69	—	58,800.12	56,546.96	2,253.16
Vocational Education Act 1963—Federal ..	1,751.31	96,854.64	6,660.00	105,265.95	94,788.01	10,477.94
Vocational Education Work Study Program —Federal	—	675.00	2,700.00	3,375.00	3,275.50	99.50
National Youth Administration—Equipment	510.79	627.00	—	1,137.79	171.25	966.54
National Science Foundation—Sea Grant ..	8,142.96	48,206.79	—	56,349.75	53,940.49	2,409.26
Research Institute Gulf of Maine	10,291.41	—	—	10,291.41	10,148.23	143.18

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ACTUAL 1969-70 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
School of Practical Nursing—Waterville— Vocational Education Act—Federal	1,738.20	16,500.00	—	18,238.20	18,196.85	41.35
Bingham Associates Practical Nursing Scholarship	500.00	—	—	500.00	—	500.00
Federal Vocational Education Acts—Other						
Manpower Development and Training Act of 1962	83,433.49	589,100.10	—	672,533.59	672,531.59	2.00
Vocational Amendment Act of 1968—Work Study Program	—	16,695.99	(10,125.00)	6,570.99	6,570.99	—
Vocational Education Act of 1963	44,239.47	987,517.28	—	1,031,756.75	1,030,256.75	1,500.00
Adult Education Act of 1966—Title III	26,966.08	154,118.71	—	181,084.79	181,084.79	—
Vocational Education Act of 1968	48.95	689,010.96	(35,957.00)	653,102.91	650,411.24	2,691.67
Civil Defense Adult Education	16,880.94	10,537.41	—	27,418.35	27,409.11	9.24
Training Teachers of the Handicapped, P. L. 85926	8,923.00	66,632.01	—	75,555.01	75,555.01	—
George M. Briggs Fund	24,947.85	(21,081.47)	—	3,866.38	3,866.38	—
George Barden Act	—	61,401.00	—	61,401.00	61,401.00	—
Higher Education Facilities Act—Planning Grant	19,427.72	63,094.50	—	82,522.22	44,722.22	37,800.00
Voc. Educ. Act 1968 Part "F"—Consumer and Homemaking	—	1,004.80	—	1,004.80	1,004.80	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families ..	31,292.40	3,477,651.04	—	3,508,943.44	3,508,918.94	24.50
Title II—School Library Services	26,013.71	198,328.26	—	224,341.97	214,889.70	9,452.27
Title III—Supplemental Education Centers and Services	76,133.22	760,356.70	—	836,489.92	830,982.70	5,507.22
Title V—Improving Services of State Dept. of Education	25,206.96	184,127.63	—	209,334.59	202,586.05	6,748.54
Title VI—Educational Improvement for the Handicapped	45,774.59	135,392.98	—	181,167.57	181,167.57	—
National Defense Education Act						
Title III—Instruction	20,519.65	279,428.69	—	299,948.34	299,948.34	—
Title V.A.—Guidance, Counseling and Testing	4,909.28	63,451.80	—	68,361.08	68,361.08	—
Title X—Education, Research and Statistics	4,131.93	125,118.81	—	129,250.74	129,030.97	219.77
Vocational Education Act 1968 Part "G"— Cooperative Programs	—	85,401.61	—	85,401.61	85,266.61	135.00
Schooling of Children in Unorganized Territory Federal Projects	29,434.72	68,384.67	—	97,819.39	97,819.39	—
Other Educational Programs						
Educational Television Program Production ..	2,451.68	—	—	2,451.68	449.65	2,002.03
Research Grant—Study of Indian History and Culture	—	6,195.75	—	6,195.75	5,498.60	697.15
Neighborhood Youth Corps	1,821.06	846,232.34	—	848,053.40	847,817.10	236.30
Surplus Property Distribution	132.74	52,007.69	—	52,140.43	51,775.63	364.80
Miscellaneous						
Permanent School Trust Fund Interest	38,296.66	32,027.39	—	70,324.05	11,211.32	59,112.73
Walker School Trust Fund	1,056.34	76.75	—	1,133.09	—	1,133.09
Follow Through	5,455.98	(2,826.30)	—	2,629.68	2,629.68	—
National Guard Instruction	1,506.50	—	—	1,506.50	1,485.21	21.29
New England Educational Assessment Project	791.45	—	—	791.45	791.45	—

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
ACTUAL 1969-70 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Newspapers in Classroom	1,591.97	3,000.00	—	4,591.97	4,243.50	348.47
State Agency Approval of Veterans on the Job Training Program	1,052.37	1,915.78	—	2,968.15	1,806.16	1,161.99
Federal School Nutrition Program	644.24	1,717,630.35	—	1,718,274.59	1,717,630.35	644.24
TOTAL—EDUCATION	674,927.82	11,351,281.03	—	12,026,208.85	11,804,314.81	221,894.04
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	3,350.75	104,655.80	—	108,006.55	107,481.07	525.48
Maine State Library						
Special Federal Library Services	36,664.42	102,067.00	—	138,731.42	112,366.68	26,364.74
Federal Library Services	22,976.00	207,594.00	—	230,570.00	178,351.79	52,218.21
Baxter Library Gift	—	5,000.00	—	5,000.00	—	5,000.00
Museum—Special Account	2,483.83	30,421.00	—	32,904.83	11,954.27	20,950.56
Park and Recreation Commission						
Snowmobile Trail Fund	—	—	21,689.00	21,689.00	664.39	21,024.61
Boating Facilities Fund	143,760.97	455,941.13	—	599,702.10	218,257.68	381,444.42
Keep Maine Scenic—Sears, Roebuck Award ..	—	200.00	—	200.00	200.00	—
Baxter State Park—Appalachian Mountain Club	1,320.37	1,800.00	—	3,120.37	1,447.43	1,672.94
TOTAL—CULTURE, HISTORY AND RECREATION	210,556.34	907,678.93	21,689.00	1,139,924.27	630,723.31	509,200.96
GRAND TOTAL	8,465,969.69	73,646,339.00	5,129.98	82,117,438.67	73,013,349.32	9,104,089.35

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1970-71

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Aeronautics Department	16,832	—	—	16,832	16,832	—
Audit—Municipal Division	65,361	150,565	—	215,926	183,563	32,363
Executive						
Municipal Coordinating Program	14,135	79,563	—	93,698	93,698	—
Federal-State Regional Coordinator	5,273	16,000	—	21,273	19,227	2,046
Finance and Administration						
Bureau of Purchases—Municipal Purchasing ..	151	—	—	151	41	110
Central Computer Services	19,016	786,275	—	805,291	786,275	19,016
Public Improvements—Rental Properties	16	—	—	16	16	—
Judicial—Institute for Court Management	—	4,599	—	4,599	4,599	—
District Court Fund						
Contracts Outstanding	419,579	—	—	419,579	419,579	—
District Court—Building Fund	180,049	36,000	—	216,049	126,549	89,500
TOTAL—GENERAL ADMINISTRATION ..	720,412	1,073,002	—	1,793,414	1,650,379	143,035
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	159,826	300,000	—	459,826	317,273	142,553
Commercial Feed Law	30,027	27,000	—	57,027	35,128	21,899
Federal Poultry Inspection	55,319	434,000	—	489,319	443,592	45,727
Fertilizer Inspection	25,942	23,000	—	48,942	43,601	5,341
Sardine Inspection	7,549	140,084	15,600	163,233	140,084	23,149
Shipping Point Inspection	246,428	776,300	—	1,022,728	836,300	186,428
Meat Inspection	5,269	50,000	—	55,269	48,655	6,614
Banks and Banking	87,958	251,400	—	339,358	271,426	67,932
Board of Pesticides Control	1,549	420	—	1,969	1,101	868
Health and Welfare—Prophylactic Licenses	5,051	450	—	5,501	450	5,051
Civil Defense						
Federal Matching—Personnel and Administra- tion	—	127,217	—	127,217	127,217	—
Federal Matching—Advances	—	138,633	—	138,633	138,633	—
Community Shelter Program	—	18,155	—	18,155	18,155	—
Radiological Contract	322	28,037	—	28,359	28,359	—
Disaster Assistance Fund	—	2,750,000	—	2,750,000	2,750,000	—
Insurance						
Examining and Auditing Annual Statements ..	112,618	240,846	—	353,464	259,658	93,806
Fire Investigation and Inspection	151,100	141,475	—	292,575	155,378	137,197
Labor and Industry						
Bedding and Stuffed Toy Inspection	6,561	—	—	6,561	6,561	—
Examining Boards						
Accountancy, Maine Board of	13,969	16,500	—	30,469	17,500	12,969
Arborist Licensing	5,727	900	—	6,627	4,300	2,327
Registration of Architects	14,593	7,000	—	21,593	6,500	15,093
Bar Examiners	3,456	4,700	—	8,156	3,700	4,456
Barbers	14,367	28,100	—	42,467	23,127	19,340
Chiropractic Examination	1,256	1,450	—	2,706	1,570	1,136
Dental Examiners	6,539	7,295	—	13,834	4,100	9,734
Electricians Examining	95,722	86,100	—	181,822	76,385	105,437
Registration for Professional Engineers	6,331	8,600	—	14,931	8,300	6,631
Funeral Service	17,806	6,000	—	23,806	6,000	17,806

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
ESTIMATED 1970-71 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY— Continued						
Hairdressers	85,922	69,000	—	154,922	69,446	85,476
Hearing Aid Dealers and Fitters	5,124	6,000	—	11,124	3,300	7,824
Registration in Medicine	74,633	40,000	—	114,633	24,500	90,133
Nursing	40,702	67,630	—	108,332	76,308	32,024
Oil Burner Men's Licensing	67,247	62,925	—	130,172	56,734	73,438
Optometry, Registration and Examination in ..	2,188	2,340	—	4,528	2,400	2,128
Osteopathic Examination and Registration ...	5,255	1,400	—	6,655	1,290	5,365
Pharmacy	33,096	7,200	—	40,296	7,400	32,896
Plumbers Examining	33,808	36,000	—	69,808	45,338	24,470
Podiatrists	6,222	110	—	6,332	530	5,802
Psychologists	576	750	—	1,326	640	686
Social Worker Registration	3,407	1,000	—	4,407	2,565	1,842
Land Surveyors	7,706	7,500	—	15,206	4,500	10,706
Physical Therapy	1,697	1,250	—	2,947	1,700	1,247
Veterinary Examiners	1,754	485	—	2,239	160	2,079
Milk Commission	14,000	55,120	—	69,120	64,875	4,245
Passenger Tramway Safety Board	7,127	3,000	—	10,127	10,127	—
Penobscot Bay and River Pilotage Commission ..	—	675	—	675	675	—
Real Estate Commission	30,710	66,400	—	97,110	78,650	18,460
Inland Fisheries and Game—Regulation on Snow- mobiles	39,817	300,040	(99,300)	240,557	226,748	13,809
Bureau of Watercraft Registration and Safety ..	75,754	44,500	(37,500)	82,754	49,680	33,074
Maine Police Academy	—	38,718	—	38,718	38,718	—
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,612,030	6,425,705	(121,200)	7,916,535	6,539,337	1,377,198
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	274	8,000	—	8,274	8,274	—
Marine Worm Tax	9,937	30,000	—	39,937	21,951	17,986
Maine Milk Program						
Dairy Council	37,629	108,000	—	145,629	127,248	18,381
Milk Tax Committee	77,277	300,000	—	377,277	335,237	42,040
University of Maine Blueberry Research	98	34,300	—	34,398	34,300	98
Maine Potato Commission	253,141	351,000	—	604,141	351,000	253,141
Atlantic Sea Run Salmon Commission—Restora- tion and Eval. Prog.	1,748	11,033	—	12,781	4,850	7,931
Inland Fisheries and Game	1,021,018	3,887,102	95,000	5,003,120	4,245,578	757,542
Maine Mining Bureau	45,815	20,390	—	66,205	23,010	43,195
Maine Sardine Council	265,576	280,000	(15,600)	529,976	333,660	196,316
Economic Development						
Winter Construction Study	2,812	—	—	2,812	2,812	—
Forestry						
Maine Forestry District	1,376,505	1,490,484	—	2,866,989	1,432,955	1,434,034
Permits on Great Ponds	213	100	—	313	313	—
Maine Law Enforcement Planning and Assistance Agency	9,659	2,679,943	—	2,689,602	2,689,602	—
Executive—State Planning Office						
Planning Assistance Fund	80,640	933,894	—	1,014,534	701,267	313,267
Government Reorganization Administration ..	—	66,666	—	66,666	66,666	—
Public Investment Plan	80,244	—	—	80,244	80,244	—
Water Resources Planning	65,511	55,866	—	121,377	121,377	—
Manpower Planning	11,274	—	—	11,274	9,899	1,375

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
ESTIMATED 1970-71 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION—						
Continued						
Coastal Development Plan	14,289	—	—	14,289	14,289	—
Economic Development	6,904	—	—	6,904	6,904	—
Sea and Shore Fisheries						
Research and Development	80,863	40,000	—	120,863	90,225	30,638
Restoration and Development of Shell Fish Resources	35,017	91,100	—	126,117	95,698	30,419
Lobster Fund	59,872	28,000	—	87,872	39,000	48,872
Quahog Tax	673	200	—	873	250	623
Development of Anadromous Fishing Resources	144,790	107,000	—	251,790	222,041	29,749
Federal-State Marine Research	111,308	230,000	—	341,308	239,452	101,856
Marine Worm Fund	31,865	41,000	—	72,865	42,000	30,865
Marine Watercraft Fund	22,482	—	12,500	34,982	17,853	17,129
Mental Health and Corrections—Pineland Hospital and Training Center						
Forest Management Practices	346	600	—	946	600	346
TOTAL—DEVELOPMENT AND CONSERVATION	3,847,780	10,794,678	91,900	14,734,358	11,358,555	3,375,803
HEALTH AND SANITATION						
Health and Welfare						
Sanitary Engineering	28,618	163,000	—	191,618	179,802	11,816
Control Over Plumbing	59,759	81,400	—	141,159	82,696	58,463
Bureau of Health—Federal Grants	87,138	1,222,469	—	1,309,607	1,309,607	—
Bureau of Health—Federal Project Grants	535	633,529	—	634,064	634,064	—
Environmental Improvement Commission						
Maine Coastal Protection Fund	1,787	1,215,000	—	1,216,787	668,745	548,042
TOTAL—HEALTH AND SANITATION ..	177,837	3,315,398	—	3,493,235	2,874,914	618,321
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	118,342	2,952,048	—	3,070,390	3,070,390	—
Camp Main Stay	12,923	—	—	12,923	12,923	—
Child Welfare Services—Federal	22,551	300,545	—	323,096	323,096	—
Vocational Rehabilitation—Blind Trust Fund ..	—	20,000	—	20,000	20,000	—
Vocational Rehabilitation—Social Security Trust	4,811	93,531	—	98,342	93,531	4,811
Vocational Rehabilitation—Special Grants ..	128	538,545	—	538,673	538,545	128
Vocational Rehabilitation—Disability Determination Unit	5,883	230,758	—	236,641	230,662	5,979
Assistance to Aged, Blind, or Disabled—Federal	182,578	15,541,422	—	15,724,000	15,724,000	—
Assistance to Families with Dependent Children—Federal	43,394	16,024,606	—	16,068,000	16,068,000	—
Medical Assistance—Federal	488,572	9,293,728	—	9,782,300	9,782,300	—
Work Experience Program	5	—	—	5	5	—
Hospital Insurance Benefits	2,924	104,036	—	106,960	106,960	—
Business Enterprise Program	4,838	2,400	—	7,238	7,238	—
Social Welfare Projects	23,007	1,599,073	—	1,622,080	1,622,080	—
Special Homemaker Projects	—	155,588	—	155,588	155,588	—
Donated Food Project	32,616	305,757	—	338,373	338,373	—
Maine Employment Security Commission						
Special Administrative Expense Fund	1,000	—	—	1,000	—	1,000

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
ESTIMATED 1970-71 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
General Administration	140,295	4,722,941	—	4,863,236	4,722,941	140,295
W.I.N.—Allowances	229	103,563	—	103,792	103,563	229
M.D.T.A.—Allowances	26,526	989,000	—	1,015,526	989,000	26,526
C.E.P.—Allowances	20,309	635,000	—	655,309	635,000	20,309
Building Addition	—	—	331,000	331,000	331,000	—
S.T.E.P.—Allowances	—	374,400	—	374,400	374,400	—
O.J.T. Allowance Payments—Title III	—	70,000	—	70,000	68,000	2,000
Indian Affairs—Donations	358	600	—	958	600	358
Executive—Division of Economic Opportunity						
Federal Program 1968	18,472	239,500	—	257,972	245,336	12,636
Senior Service Corps	5,083	152,000	—	157,083	152,000	5,083
Rural Youth Corps	1,426	100,000	—	101,426	89,106	12,320
VISTA	10,685	54,000	—	64,685	54,000	10,685
CAA Planning	4,606	—	—	4,606	4,606	—
TOTAL—SOCIAL SERVICES	1,171,561	54,603,041	331,000	56,105,602	55,863,243	242,359
MENTAL HEALTH AND CORRECTIONS						
State Prison—Federal Grants—Adult Education	7,151	—	—	7,151	6,837	314
Men's Correction Center—Programs for Dis-						
advantaged Persons	44,681	—	—	44,681	44,681	—
Boys Training Center—Federal Grants	18,463	—	—	18,463	16,084	2,379
Stevens School						
Vocational Education—Federal Grants	16,405	37,000	—	53,405	38,000	15,405
Accrued Earnings—Farm Operations	6,749	5,000	—	11,749	11,749	—
Mental Health						
Improved Fund	535,601	930,000	—	1,465,601	962,700	502,901
Federal Grants	25,371	98,345	—	123,716	104,995	18,721
Commitment of Mentally Ill	12,863	11,000	—	23,863	11,000	12,863
Research	690	—	—	690	—	690
Augusta State Hospital						
In-Service Training	195	123,360	—	123,555	123,360	195
Program Improvement	48,842	—	—	48,842	48,842	—
Bangor State Hospital						
In-Service Training	1,520	23,480	—	25,000	23,665	1,335
Program Improvement	45,434	—	—	45,434	45,434	—
Committee on Problems of the Mentally Re-						
tarded	3,449	—	—	3,449	3,449	—
Pineland Hospital and Training Center						
Transportation—Tall Pines	3,292	7,145	—	10,437	10,437	—
Federal Grants	31,065	131,187	—	162,252	154,329	7,923
In-Service Training	7,846	13,565	—	21,411	21,411	—
Program Improvement	22,867	—	—	22,867	22,867	—
Governor Baxter School for the Deaf						
Federal Grants	10,883	33,972	—	44,855	40,791	4,064
TOTAL—MENTAL HEALTH AND						
CORRECTIONS	843,367	1,414,054	—	2,257,421	1,690,631	566,790
EDUCATION						
Departmental Administration						
Federal Nutrition Program	517	29,569	—	30,086	30,086	—
Vocational Education Advisory Council	4,680	26,388	—	31,068	31,068	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education						
Project	1,226	33,039	—	34,265	32,402	1,863

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1970-71 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Title V B-2—Higher Education—Education Pro- fessions Development Act	—	160,000	—	160,000	160,000	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services ..	—	4,000	—	4,000	4,000	—
Adult Education	7,420	20,000	—	27,420	27,420	—
Vocational Education Act 1963—Federal ..	3,603	79,473	—	83,076	83,076	—
Vocational Education Work Study Program						
—Federal	3,364	18,000	4,000	25,364	25,364	—
Education Opportunity Grants	—	13,000	—	13,000	13,000	—
Bookstore	5,879	24,000	—	29,879	29,879	—
Eastern Maine Vocational Technical Institute						
Adult Education	9,433	35,000	—	44,433	44,433	—
Vocational Education Act 1963—Federal ..	1,657	10,703	—	12,360	12,360	—
Vocational Education Work Study Program						
—Federal	461	19,800	2,700	22,961	22,961	—
Bookstore	—	26,100	—	26,100	26,100	—
Washington County Vocational Technical In- stitute						
Adult Education	2,358	18,150	—	20,508	20,508	—
Vocational Education Act 1963—Federal ..	—	3,000	—	3,000	3,000	—
Vocational Education Work Study Program						
—Federal	—	8,000	—	8,000	8,000	—
Vocational Educ. Amendment Act of 1968— Special Need Program	9,462	13,380	—	22,842	18,000	4,842
Central Maine Vocational Technical Institute						
Adult Education	10,661	66,310	—	76,971	76,971	—
Vocational Education Act 1963—Federal ..	5,465	12,234	—	17,699	17,699	—
Vocational Education Work Study Program						
—Federal	1,387	2,000	1,350	4,737	4,737	—
Vocational Educ. Amendment Act of 1968— Special Need Program	1,489	1,489	—	2,978	2,978	—
Southern Maine Vocational Technical Institute						
Water Pollution Program	6,125	31,303	—	37,428	37,428	—
Adult Education	2,253	78,300	—	80,553	80,553	—
Vocational Education Act 1963—Federal ..	10,478	90,568	—	101,046	101,046	—
Vocational Education Work Study Program						
—Federal	100	20,000	2,700	22,800	22,800	—
National Youth Administration—Equipment	967	300	—	1,267	1,267	—
National Science Foundation—Sea Grant ..	2,409	93,945	—	96,354	96,354	—
Research Institute Gulf of Maine	143	—	—	143	143	—
School of Practical Nursing—Waterville—Voc. Education Act—Federal	41	16,500	—	16,541	16,541	—
Bingham Associates Practical Nursing Scholar- ship	500	—	—	500	500	—
Federal Vocational Education Acts—Other Manpower Development and Training Act of 1962	2	992,488	—	992,490	992,490	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED 1970-71 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Vocational Amendment Act of 1968—Work Study Program	—	20,677	(10,750)	9,927	9,927	—
Vocational Education Act of 1963	1,500	—	—	1,500	1,500	—
Adult Education Act of 1966—Title III	—	230,000	—	230,000	230,000	—
Vocational Education Act of 1968	2,691	1,668,862	—	1,671,553	1,671,553	—
Civil Defense Adult Education	10	27,088	—	27,098	27,098	—
Training Teachers of the Handicapped, P.L. 85926	—	67,893	—	67,893	67,893	—
George M. Briggs Fund	—	35,081	—	35,081	7,000	28,081
Higher Education Facilities Act—Planning Grant	37,800	76,133	—	113,933	113,933	—
Voc. Educ. Act 1968 Part "F"—Consumer and Homemaking	—	83,572	—	83,572	83,572	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families ..	25	3,748,307	(10,000)	3,738,332	3,738,332	—
Title II—School Library Services	9,452	374,350	—	383,802	383,802	—
Title III—Supplemental Education Centers and Services	5,507	804,843	(114,406)	695,944	695,944	—
Title V—Improving Services of State Dept. of Education	6,749	185,581	—	192,330	192,330	—
Title VI—Educational Improvement for the Handicapped	—	200,000	—	200,000	200,000	—
National Defense Education Act						
Title III—Instruction	—	332,726	—	332,726	332,726	—
Title V.A—Guidance, Counseling and Testing ..	—	12,729	62,659	75,388	75,388	—
Title X—Education, Research and Statistics ..	220	130,356	—	130,576	130,576	—
Voc. Educ. Act 1968 Part "G"—Cooperative Programs	135	216,707	—	216,842	216,842	—
Planning and Evaluation of Educational Pro- grams	—	96,000	61,747	157,747	157,747	—
Schooling of Children in Unorganized Territory Federal Projects	—	94,000	—	94,000	94,000	—
Other Educational Programs						
Educational Television Program Production ...	2,002	—	—	2,002	2,002	—
Research Grant—Study of Indian History and Culture	697	—	—	697	697	—
Neighborhood Youth Corps	236	1,097,139	—	1,097,375	1,097,375	—
Surplus Property Distribution	365	49,960	—	50,325	50,325	—
Miscellaneous						
Permanent School Trust Fund Interest	59,112	23,900	—	83,012	25,639	57,373
Walker School Trust Fund	1,133	80	—	1,213	—	1,213
Follow Through	—	3,400	—	3,400	3,400	—
National Guard Instruction	21	—	—	21	21	—
Newspapers in Classroom	349	6,387	—	6,736	6,736	—
State Agency Approval of Veterans on the Job Training Program	1,162	5,838	—	7,000	7,000	—
Federal School Nutrition Program	644	3,624,000	—	3,624,644	3,624,000	644
TOTAL—EDUCATION	221,890	15,162,648	—	15,384,538	15,290,522	94,016

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS

ESTIMATED (1970-71 (Concluded))

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	525	168,400	—	168,925	168,925	—
Maine State Library						
Special Federal Library Services	26,365	102,067	—	128,432	124,493	3,939
Federal Library Services	52,218	165,022	—	217,240	208,786	8,454
Baxter Library Gift	5,000	—	—	5,000	5,000	—
Museum—Special Account	20,950	39,585	—	60,535	44,846	15,689
Park and Recreation Commission						
Snowmobile Trail Fund	21,025	—	29,300	50,325	50,325	—
Boating Facilities Fund	381,444	1,107,280	—	1,488,724	1,488,724	—
Keep Maine Scenic—Sears, Roebuck Award ..	—	200	—	200	200	—
Baxter State Park—Appalachian Mountain Club	1,673	800	—	2,473	2,473	—
TOTAL—CULTURE, HISTORY AND RECREATION	509,200	1,583,354	29,300	2,121,854	2,093,772	28,082
GRAND TOTAL	9,104,077	94,371,880	331,000	103,806,957	97,361,353	6,445,604

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1971-72

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	32,363	252,060	—	284,423	250,634	33,789
Executive—Municipal Coordinating Program ...	—	45,000	—	45,000	45,000	—
Federal, State Regional Coordinators	2,046	16,000	—	18,046	17,015	1,031
Finance and Administration						
Central Computer Services	19,016	1,000,354	—	1,019,370	1,004,128	15,242
Bureau of Purchases—Municipal Purchasing ..	110	—	—	110	110	—
District Court—Building Fund	89,500	36,000	—	125,500	116,650	8,850
TOTAL—GENERAL ADMINISTRATION ..	143,035	1,349,414	—	1,492,449	1,433,537	58,912
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	142,553	320,000	—	462,553	312,920	149,633
Commercial Feed Law	21,899	27,000	—	48,899	37,210	11,689
Federal Poultry Inspection	45,727	450,000	—	495,727	488,028	7,699
Fertilizer Inspection	5,341	24,000	—	29,341	28,784	557
Sardine Inspection	23,149	134,050	—	157,199	141,573	15,626
Shipping Point Inspection	186,428	820,300	—	1,006,728	856,935	149,793
Meat Inspection	6,614	85,000	—	91,614	65,160	26,454
Banks and Banking	67,932	266,175	—	334,107	288,296	45,811
Board of Pesticides Control	868	430	—	1,298	900	398
Health and Welfare—Prophylactic Licenses ...	5,051	450	—	5,501	450	5,051
Civil Defense						
Federal Matching—Personnel and						
Administration	—	130,000	—	130,000	130,000	—
Federal Matching—Advances	—	125,000	—	125,000	125,000	—
Community Shelter Program	—	18,594	—	18,594	18,594	—
Radiological Contract	—	31,302	—	31,302	31,302	—
Insurance						
Examining and Auditing Annual Statements ..	93,806	260,154	—	353,960	274,013	79,947
Fire Investigation and Inspection	137,197	157,430	—	294,627	179,530	115,097
Examining Boards						
Accountancy, Maine Board of	12,969	16,500	—	29,469	17,500	11,969
Arborist Licensing	2,327	900	—	3,227	3,227	—
Registration of Architects	15,093	7,000	—	22,093	6,500	15,593
Bar Examiners	4,456	4,700	—	9,156	3,700	5,456
Barbers	19,340	27,900	—	47,240	22,992	24,248
Chiropractic Examination	1,136	1,450	—	2,586	1,570	1,016
Dental Examiners	9,734	7,295	—	17,029	4,100	12,929
Electricians Examining	105,437	86,100	—	191,537	80,328	111,209
Registration for Professional Engineers	6,631	8,600	—	15,231	8,300	6,931
Funeral Services	17,806	6,600	—	24,406	6,400	18,006
Hairdressers	85,476	73,200	—	158,676	80,693	77,983
Hearing Aid Dealers and Fitters	7,824	6,000	—	13,824	3,500	10,324
Registration in Medicine	90,133	40,000	—	130,133	24,500	105,633
Nursing	32,024	71,855	—	103,879	82,247	21,632

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY—Continued						
Oil Burner Men's Licensing	73,438	62,925	—	136,363	54,970	81,393
Optometry, Registration and Examination in ..	2,128	2,340	—	4,468	2,400	2,068
Osteopathic Examination and Registration ...	5,365	1,400	—	6,765	1,290	5,475
Pharmacy	32,896	7,200	—	40,096	7,400	32,696
Plumbers Examining	24,470	35,000	—	60,470	46,400	14,070
Podiatrists	5,802	110	—	5,912	530	5,382
Psychologists	686	750	—	1,436	640	796
Social Worker Registration	1,842	1,000	—	2,842	1,000	1,842
Land Surveyors	10,706	7,500	—	18,206	4,500	13,706
Physical Therapy	1,247	1,250	—	2,497	1,700	797
Veterinary Examiners	2,079	485	—	2,564	160	2,404
Milk Commission	4,245	56,115	—	60,360	58,646	1,714
Passenger Tramway Safety Board	—	3,000	—	3,000	3,000	—
Penobscot Bay and River Pilotage Commission ..	—	650	—	650	650	—
Real Estate Commission	18,460	81,830	—	100,290	90,115	10,175
Inland Fisheries and Game—Regulation on Snowmobiles	13,809	327,610	(87,000)	254,419	241,589	12,830
Bureau of Watercraft Registration and Safety ..	33,074	75,000	(40,000)	68,074	51,961	16,113
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,377,198	3,873,150	(127,000)	5,123,348	3,891,203	1,232,145
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Marine Worm Tax	17,986	30,000	—	47,986	22,363	25,623
Maine Milk Program						
Dairy Council	18,381	110,000	—	128,381	117,014	11,367
Milk Tax Committee	42,040	300,000	—	342,040	313,764	28,276
University of Maine Blueberry Research	98	34,300	—	34,398	34,300	98
Maine Potato Commission	253,141	351,000	—	604,141	364,174	239,967
Atlantic Sea Run Salmon Commission—						
Restoration and Evaluation Program	7,931	9,750	—	17,681	7,641	10,040
Inland Fisheries and Game	757,542	3,811,320	81,500	4,650,362	4,157,231	493,131
Maine Mining Bureau	43,195	21,000	—	64,195	20,881	43,314
Maine Sardine Council	196,316	354,500	—	550,816	366,310	184,506
Forestry						
Maine Forestry District	1,434,034	1,429,520	—	2,863,554	1,499,533	1,364,021
Permits on Great Ponds	—	100	—	100	100	—
Maine Law Enforcement Planning and Assistance Agency	—	5,952,762	—	5,952,762	5,952,762	—
Executive—State Planning Office						
Planning Assistance Fund	313,267	866,000	—	1,179,267	866,000	313,267
Water Resources Planning	—	50,000	—	50,000	50,000	—
Manpower Planning	1,375	—	—	1,375	682	693
Coastal Development Plan	—	300,000	—	300,000	300,000	—
Sea and Shore Fisheries						
Research and Development	30,638	55,000	—	85,638	50,000	35,638
Restoration and Development of Shell Fish Resources	30,419	98,000	—	128,419	100,000	28,419
Lobster Fund	48,872	28,000	—	76,872	45,000	31,872

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION—Con- tinued						
Quahog Tax	623	500	—	1,123	500	623
Development of Anadromous Fishing Resources	29,749	107,250	—	136,999	118,750	18,249
Federal-State Marine Research	101,856	413,000	—	514,856	451,000	63,856
Marine Worm Fund	30,865	30,000	—	60,865	36,865	24,000
Marine Watercraft Fund	17,129	—	13,500	30,629	14,000	16,629
Mental Health and Corrections—Pineland Hos- pital and Training Center						
Forest Management Practices	346	800	—	1,146	700	446
TOTAL—DEVELOPMENT AND CONSERVATION	3,375,803	14,360,802	95,000	17,831,605	14,897,570	2,934,035
HEALTH AND SANITATION						
Health and Welfare						
Sanitary Engineering	11,816	165,000	—	176,816	169,368	7,448
Control Over Plumbing	58,463	82,900	—	141,363	83,960	57,403
Bureau of Health—Federal Grants	—	610,000	—	610,000	610,000	—
Federal Grants for Maternal and Child Health	—	336,000	—	336,000	336,000	—
Bureau of Health—Federal Project Grants ...	—	543,062	—	543,062	543,062	—
Federal Grants for Crippled Children's Services	—	310,000	—	310,000	310,000	—
Environmental Improvement Commission						
Maine Coastal Protection Fund	548,042	1,215,000	—	1,763,042	830,752	932,290
TOTAL—HEALTH AND SANITATION ..	618,321	3,261,962	—	3,880,283	2,883,142	997,141
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	3,997,271	—	3,997,271	3,997,271	—
Child Welfare Services—Federal	—	300,000	—	300,000	300,000	—
Vocational Rehabilitation—Blind Trust Fund ..	—	22,000	—	22,000	22,000	—
Vocational Rehabilitation—Social Security Trust	4,811	95,000	—	99,811	97,000	2,811
Vocational Rehabilitation—Special Grants ...	128	500,000	—	500,128	500,000	128
Vocational Rehabilitation—Disability Determi- nation Unit	5,979	274,055	—	280,034	274,944	5,090
Assistance to Aged, Blind, or Disabled— Federal	—	18,612,000	—	18,612,000	18,612,000	—
Assistance to Families with Dependent Chil- dren—Federal	—	25,166,000	—	25,166,000	25,166,000	—
Medical Assistance—Federal	—	11,966,200	—	11,966,200	11,966,200	—
Hospital Insurance Benefits	—	113,000	—	113,000	113,000	—
Business Enterprise Program	—	3,000	—	3,000	3,000	—
Social Welfare Projects	—	1,269,242	—	1,269,242	1,269,242	—
Special Home Maker Projects	—	155,588	—	155,588	155,588	—
Donated Food Projects	—	355,200	—	355,200	355,200	—
Maine Employment Security Commission						
Special Administrative Expense Fund	1,000	—	—	1,000	—	1,000
General Administration	140,295	5,713,375	—	5,853,670	5,713,375	140,295
W.I.N.—Allowances	229	183,700	—	183,929	183,700	229
M.D.T.A.—Allowances	26,526	600,000	—	626,526	600,000	26,526
C.E.P.—Allowances	20,309	635,000	—	655,309	635,000	20,309

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
MDTA—OJT Allowance Payments—Title III .	2,000	90,000	—	92,000	90,000	2,000
Indian Affairs—Donations	358	600	—	958	600	358
Executive—Division of Economic Opportunity						
Federal Program 1968	12,636	239,500	—	252,136	244,336	7,800
Senior Service Corps	5,083	—	—	5,083	5,083	—
Rural Youth Corps	12,320	—	—	12,320	6,112	6,208
VISTA	10,685	—	—	10,685	1,493	9,192
TOTAL—SOCIAL SERVICES	242,359	70,290,731	—	70,533,090	70,311,144	221,946
MENTAL HEALTH AND CORRECTIONS						
State Prison—Federal Grants—Adult Education	314	—	—	314	156	158
Boys Training Center—Federal Grants	2,379	—	—	2,379	1,180	1,199
Stevens School						
Vocational Education—Federal Grants	15,405	—	—	15,405	15,293	112
Mental Health						
Improvement Fund	502,901	1,030,000	—	1,532,901	1,162,700	370,201
Federal Grants	18,721	101,100	—	119,821	101,100	18,721
Commitment of Mentally Ill	12,863	11,000	—	23,863	11,000	12,863
Research	690	—	—	690	—	690
Augusta State Hospital—In-Service Training . . .	195	122,900	—	123,095	122,900	195
Bangor State Hospital—In-Service Training . . .	1,335	—	—	1,335	662	673
Pineland Hospital and Training Center						
Federal Grants	7,923	158,491	—	166,414	155,891	10,523
In-Service Training	—	23,142	—	23,142	22,634	508
Governor Baxter School for the Deaf						
Federal Grants	4,064	—	—	4,064	2,016	2,048
TOTAL—MENTAL HEALTH AND CORRECTIONS	566,790	1,446,633	—	2,013,423	1,595,532	417,891
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	32,389	—	32,389	32,389	—
Vocational Education Advisory Council	—	31,068	—	31,068	31,068	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	1,863	—	—	1,863	924	939
Title V B-2—Higher Education—Education Pro- fessions Development Act	—	160,000	—	160,000	160,000	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services .	—	4,500	—	4,500	4,500	—
Adult Education	—	19,800	—	19,800	19,800	—
Vocational Education Act 1963—Federal .	—	101,420	—	101,420	101,420	—
Vocational Education Work Study Program —Federal	—	22,500	4,500	27,000	27,000	—
Vocational Education Amendment Act of 1968—Spec. Need Prog.						

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Education Opportunity Grants	—	15,000	—	15,000	15,000	—
Bookstore	—	25,000	—	25,000	25,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	39,500	—	39,500	39,500	—
Vocational Education Act 1963—Federal ..	—	10,715	—	10,715	10,715	—
Vocational Education Work Study Program						
—Federal	—	19,800	3,000	22,800	22,800	—
Bookstore	—	46,800	—	46,800	46,800	—
Washington County Vocational Technical						
Institute						
Adult Education	—	15,150	—	15,150	15,150	—
Vocational Education Act 1963—Federal ..	—	3,000	—	3,000	3,000	—
Vocational Education Work Study Program						
—Federal	—	10,000	—	10,000	10,000	—
Vocational Education Amendment Act of						
1968—Spec. Need Prog.	4,842	13,000	—	17,842	17,842	—
Central Maine Vocational Technical Institute						
Adult Education	—	67,100	—	67,100	67,100	—
Vocational Education Act 1963—Federal ..	—	18,082	—	18,082	18,082	—
Vocational Education Work Study Program						
—Federal	—	4,000	1,500	5,500	5,500	—
Vocational Education Amendment Act of						
1968—Spec. Need Prog.	—	500	—	500	500	—
Southern Maine Vocational Technical Institute						
Water Pollution Program	—	60,270	—	60,270	60,270	—
Adult Education	—	75,700	—	75,700	75,700	—
Vocational Education Act 1963—Federal ..	—	105,695	—	105,695	105,695	—
Vocational Education Work Study Program						
—Federal	—	20,000	3,000	23,000	23,000	—
National Youth Administration—Equipment	—	—	—	—	—	—
National Science Foundation—Sea Grant ..	—	102,841	—	102,841	102,841	—
Research Institute Gulf of Maine	—	—	—	—	—	—
School of Practical Nursing—Waterville—						
Voc. Educ. Act—Fed.	—	16,500	—	16,500	16,500	—
Federal Vocational Education Acts—Other						
Manpower Development and Training Act						
of 1962	—	1,093,015	—	1,093,015	1,093,015	—
Vocational Amendment Act of 1968—Work						
Study Program	—	20,677	(12,000)	8,677	8,677	—
Vocational Education Act of 1963	—	—	—	—	—	—
Adult Education Act of 1966—Title III	—	230,000	—	230,000	230,000	—
Vocational Education Act of 1968	—	1,681,464	—	1,681,464	1,681,464	—
Civil Defense Adult Education	—	28,271	—	28,271	28,271	—
Training Teachers of the Handicapped, P. L.						
85926	—	67,893	—	67,893	67,893	—
George M. Briggs Fund	28,081	7,000	—	35,081	—	35,081
George Barden Act	—	—	—	—	—	—
Higher Education Facilities Act—Planning						
Grant	—	81,112	—	81,112	81,112	—
Voc. Educ. Act 1968 Part "F"—Consumer						
and Homemaking	—	83,572	—	83,572	83,572	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families . . .	—	4,550,090	(10,000)	4,540,090	4,540,090	—
Title II—School Library Services	—	388,740	—	388,740	388,740	—
Title III—Supplemental Education Centers and Services	—	799,329	(129,684)	669,645	669,645	—
Title V—Improving Services of State Dept. of Education	—	192,330	—	192,330	192,330	—
Title VI—Educational Improvement for the Handicapped	—	200,000	—	200,000	200,000	—
National Defense Education Act						
Title III—Instruction	—	478,393	—	478,393	478,393	—
Title V.A.—Guidance, Counseling and Testing	—	—	74,684	74,684	74,684	—
Title X—Education, Research and Statistics	—	152,105	—	152,105	152,105	—
Vocational Education Act 1968 Part "G"— Cooperative Programs	—	216,842	—	216,842	216,842	—
Planning and Evaluating of Educational Programs	—	96,000	65,000	161,000	161,000	—
Schooling of Children in Unorganized Territory Federal Projects	—	103,272	—	103,272	103,272	—
Other Educational Programs						
Educational Television Program Production . . .	—	—	—	—	—	—
Research Grant—Study of Indian History and Culture	—	—	—	—	—	—
Neighborhood Youth Corps	—	1,076,753	—	1,076,753	1,076,753	—
Surplus Property Distribution	—	52,049	—	52,049	52,049	—
High School Diploma Equivalency Tests	—	7,500	32,668	40,168	7,600	32,568
Miscellaneous						
Permanent School Trust Fund Interest	57,373	25,000	(32,668)	49,705	35,000	14,705
Walker School Trust Fund	1,213	80	—	1,293	—	1,293
Follow Through	—	3,400	—	3,400	3,400	—
National Guard Instruction	—	—	—	—	—	—
New England Educational Assessment Project	—	—	—	—	—	—
Newspapers in Classroom	—	6,759	—	6,759	6,759	—
State Agency Approval of Veterans on the Job Training Prog.	—	7,000	—	7,000	7,000	—
Federal School Nutrition Program	644	3,802,000	—	3,802,644	3,802,000	644
TOTAL—EDUCATION	94,016	16,490,976	—	16,584,992	16,499,762	85,230
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	367,000	—	367,000	367,000	—
Maine State Library						
Special Federal Library Services	3,939	105,077	—	109,016	105,077	3,939
Federal Library Services	8,454	230,310	—	238,764	230,310	8,454
Baxter Library Gift	—	—	—	—	—	—
Museum—Special Account	15,689	44,433	—	60,122	43,702	16,420
Park and Recreation Commission						
Snowmobile Trail Fund	—	—	32,000	32,000	32,000	—
Boating Facilities Fund	—	610,000	—	610,000	610,000	—
Keep Maine Scenic—Sears, Roebuck Award . .	—	200	—	200	200	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1971-72 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
CULTURE, HISTORY AND RECREATION—Con- tinued						
Baxter State Park—Appalachian Mountain Club	—	800	—	800	800	—
TOTAL—CULTURE, HISTORY AND RECREATION	28,082	1,357,820	32,000	1,417,902	1,389,089	28,813
GRAND TOTAL	6,445,604	112,431,488	—	118,877,092	112,900,979	5,976,113

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1972-73

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	33,789	256,395	—	290,184	255,098	35,086
Executive						
Municipal Coordinating Program	—	45,000	—	45,000	45,000	—
Federal-State Regional Coordinator	1,031	16,000	—	17,031	17,031	—
Finance and Administration						
Central Computer Services	15,242	1,085,438	—	1,100,680	1,089,272	11,408
District Court—Building Fund	8,850	36,000	—	44,850	44,850	—
TOTAL—GENERAL ADMINISTRATION	58,912	1,438,833	—	1,497,745	1,451,251	46,494
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	149,633	320,000	—	469,633	312,312	157,321
Commercial Feed Law	11,689	27,000	—	38,689	37,211	1,478
Federal Poultry Inspection	7,699	490,000	—	497,699	497,012	687
Fertilizer Inspection	557	24,000	—	24,557	24,113	444
Sardine Inspection	15,626	142,450	—	158,076	142,429	15,647
Shipping Point Inspection	149,793	830,300	—	980,093	879,138	100,955
Meat Inspection	26,454	89,000	—	115,454	66,706	48,748
Banks and Banking	45,811	270,650	—	316,461	296,114	20,347
Board of Pesticides Control	398	450	—	848	848	—
Health and Welfare—Prophylactic Licenses	5,051	450	—	5,501	450	5,051
Civil Defense						
Federal Matching—Personnel and Administra- tion	—	130,000	—	130,000	130,000	—
Federal Matching—Advances	—	125,000	—	125,000	125,000	—
Community Shelter Program	—	19,126	—	19,126	19,126	—
Radiological Contract	—	28,779	—	28,779	28,779	—
Insurance						
Examining and Auditing Annual Statements ..	79,947	301,254	—	381,201	350,153	31,048
Fire Investigation and Inspection	115,097	162,065	—	277,162	179,488	97,674
Examining Boards						
Accountancy, Maine Board of	11,969	16,500	—	28,469	17,500	10,969
Arborist Licensing	—	900	—	900	900	—
Registration of Architects	15,593	7,000	—	22,593	6,500	16,093
Bar Examiners	5,456	4,700	—	10,156	3,700	6,456
Barbers	24,248	27,700	—	51,948	23,242	28,706
Chiropractic Examination	1,016	1,450	—	2,466	1,570	896
Dental Examiners	12,929	7,295	—	20,224	4,100	16,124
Electricians Examining	111,209	86,100	—	197,309	80,779	116,530
Registration for Professional Engineers	6,931	8,600	—	15,531	8,300	7,231
Funeral Service	18,006	7,000	—	25,006	6,400	18,606
Hairdressers	77,983	78,380	—	156,363	84,353	72,010
Hearing Aid Dealers and Fitters	10,324	6,000	—	16,324	3,600	12,724
Registration in Medicine	105,633	40,000	—	145,633	24,500	121,133
Nursing	21,632	73,580	—	95,212	82,537	12,675
Oil Burner Men's Licensing	81,393	62,925	—	144,318	56,259	88,059
Optometry, Registration and Examination in ..	2,068	2,340	—	4,408	2,400	2,008

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY— Continued						
Osteopathic Examination and Registration ...	5,475	1,400	—	6,875	1,290	5,585
Pharmacy	32,696	7,200	—	39,896	7,400	32,496
Plumbers Examining	14,070	36,000	—	50,070	47,200	2,870
Podiatrists	5,382	110	—	5,492	530	4,962
Psychologists	796	750	—	1,546	640	906
Social Worker Registration	1,842	1,000	—	2,842	1,000	1,842
Land Surveyors	13,706	7,500	—	21,206	4,500	16,706
Physical Therapy	797	1,250	—	2,047	1,700	347
Veterinary Examiners	2,404	485	—	2,889	160	2,729
Milk Commission	1,714	56,110	—	57,824	57,824	—
Passenger Tramway Safety Board	—	3,000	—	3,000	3,000	—
Penobscot Bay and River Pilotage Comm.	—	650	—	650	650	—
Real Estate Commission	10,175	92,800	—	102,975	99,461	3,514
Inland Fisheries and Game—Regulation on Snow- mobiles	12,830	348,120	(89,000)	271,950	255,460	16,490
Bureau of Watercraft Registration and Safety ..	16,113	60,000	(25,000)	51,113	50,735	378
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,232,145	4,007,369	(114,000)	5,125,514	4,027,069	1,098,445
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Marine Worm Tax	25,623	30,000	—	55,623	22,939	32,684
Maine Milk Program						
Dairy Council	11,367	111,000	—	122,367	114,491	7,876
Milk Tax Committee	28,276	300,000	—	328,276	314,579	13,697
University of Maine Blueberry Research	98	34,300	—	34,398	34,300	98
Maine Potato Commission	239,967	351,000	—	590,967	363,983	226,984
Atlantic Sea Run Salmon Commission—Restora- tion and Eval. Prog.	10,040	12,000	—	22,040	14,015	8,025
Inland Fisheries and Game	493,131	3,808,580	71,500	4,373,211	4,089,140	284,071
Maine Mining Bureau	43,314	21,000	—	64,314	17,871	46,443
Maine Sardine Council	184,506	354,500	—	539,006	380,935	158,071
Forestry						
Maine Forestry District	1,364,021	1,430,320	—	2,794,341	1,463,538	1,330,803
Permits on Great Ponds	—	100	—	100	100	—
Maine Law Enforcement Planning and Assistance Agency	—	7,640,812	—	7,640,812	7,640,812	—
Executive—State Planning Office						
Planning Assistance Fund	313,267	900,000	—	1,213,267	900,000	313,267
Water Resources Planning	—	50,000	—	50,000	50,000	—
Manpower Planning	693	—	—	693	693	—
Coastal Development Plan	—	300,000	—	300,000	300,000	—
Sea and Shore Fisheries						
Research and Development	35,638	55,000	—	90,638	50,000	40,638
Restoration and Development of Shell Fish Re- sources	28,419	98,000	—	126,419	100,000	26,419
Lobster Fund	31,872	28,000	—	59,872	45,000	14,872
Quahog Tax	623	500	—	1,123	500	623
Development of Anadromous Fishing Resources	18,249	107,250	—	125,499	118,750	6,749
Federal-State Marine Research	63,856	413,000	—	476,856	451,000	25,856

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION— Continued						
Marine Worm Fund	24,000	30,000	—	54,000	36,000	18,000
Marine Watercraft Fund	16,629	—	8,500	25,129	14,000	11,129
Mental Health and Corrections—Pineland Hos- pital and Training Center						
Forest Management Practices	446	800	—	1,246	700	546
TOTAL—DEVELOPMENT AND CONSERVATION	2,934,035	16,084,162	80,000	19,098,197	16,531,346	2,566,851
HEALTH AND SANITATION						
Health and Welfare						
Sanitary Engineering	7,448	165,000	—	172,448	171,677	771
Control Over Plumbing	57,403	84,700	—	142,103	85,817	56,286
Bureau of Health—Federal Grants	—	620,000	—	620,000	620,000	—
Fed. Grants for Maternal and Child Health ..	—	336,000	—	336,000	336,000	—
Bureau of Health—Federal Project Grants ..	—	552,503	—	552,503	552,503	—
Fed. Grants for Crippled Children's Services ..	—	310,000	—	310,000	310,000	—
Environmental Improvement Commission						
Maine Coastal Protection Fund	932,290	1,215,000	—	2,147,290	758,024	1,389,266
TOTAL—HEALTH AND SANITATION ..	997,141	3,283,203	—	4,280,344	2,834,021	1,446,323
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	4,067,649	—	4,067,649	4,067,649	—
Child Welfare Services—Federal	—	300,000	—	300,000	300,000	—
Voc. Rehab. (Blind) Trust Fund	—	22,000	—	22,000	22,000	—
Vocational Rehabilitation—Social Security Trust	2,811	98,800	—	101,611	99,300	2,311
Vocational Rehabilitation—Special Grants ...	128	500,000	—	500,128	500,000	128
Vocational Rehabilitation—Disability Deter- mination Unit	5,090	284,206	—	289,296	285,454	3,842
Assistance to Aged, Blind, or Disabled—Fed- eral	—	20,903,000	—	20,903,000	20,903,000	—
Assistance to Families with Dependent Chil- dren—Federal	—	27,323,000	—	27,323,000	27,323,000	—
Medical Assistance—Federal	—	13,874,000	—	13,874,000	13,874,000	—
Hospital Insurance Benefits	—	120,000	—	120,000	120,000	—
Business Enterprise Program	—	3,000	—	3,000	3,000	—
Social Welfare Projects	—	1,269,242	—	1,269,242	1,269,242	—
Special Homemaker Projects	—	155,588	—	155,588	155,588	—
Donated Food Projects	—	355,200	—	355,200	355,200	—
Maine Employment Security Commission						
Special Administrative Expense Fund	1,000	—	—	1,000	—	1,000
General Administration	140,295	5,503,180	—	5,643,475	5,503,180	140,295
W.I.N.—Allowances	229	183,700	—	183,929	183,700	229
M.D.T.A.—Allowances	26,526	650,000	—	676,526	650,000	26,526
C.E.P.—Allowances	20,309	635,000	—	655,309	635,000	20,309
M.D.T.A.—OJT Allowances Payments—Title III	2,000	100,000	—	102,000	100,000	2,000
Indian Affairs—Donations	358	600	—	958	600	358
Executive—Division of Economic Opportunity Federal Program 1968	7,800	239,500	—	247,300	244,336	2,964

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Rural Youth Corps	6,208	—	—	6,208	6,208	—
VISTA	9,192	—	—	9,192	1,517	7,675
TOTAL—SOCIAL SERVICES	221,946	76,587,665	—	76,809,611	76,601,974	207,637
MENTAL HEALTH AND CORRECTIONS						
State Prison—Federal Grants—Adult Education	158	—	—	158	158	—
Boys Training Center—Federal Grants	1,199	—	—	1,199	1,199	—
Stevens School						
Vocational Education—Federal Grants	112	—	—	112	112	—
Mental Health						
Improvement Fund	370,201	1,030,000	—	1,400,201	1,162,700	237,501
Federal Grants	18,721	101,100	—	119,821	101,100	18,721
Commitment of Mentally Ill	12,863	11,000	—	23,863	11,000	12,863
Mental Health Research	690	—	—	690	—	690
Augusta State Hospital—In-Service Training ...	195	124,700	—	124,895	124,700	195
Bangor State Hospital—In-Service Training ...	673	—	—	673	673	—
Pineland Hospital and Training Center						
Federal Grants	10,523	138,790	—	149,313	136,290	13,023
In-Service Training	508	—	—	508	508	—
Governor Baxter School for the Deaf						
Federal Grants	2,048	—	—	2,048	2,048	—
TOTAL—MENTAL HEALTH AND CORRECTIONS	417,891	1,405,590	—	1,823,481	1,540,488	282,993
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	33,163	—	33,163	33,163	—
Vocational Education Advisory Council	—	31,068	—	31,068	31,068	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	939	—	—	939	939	—
Title V B-2—Higher Education—Education Pro- fessions Development Act	—	160,000	—	160,000	160,000	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services ..	—	5,000	—	5,000	5,000	—
Adult Education	—	20,800	—	20,800	20,800	—
Vocational Education Act 1963—Federal ..	—	106,148	—	106,148	106,148	—
Vocational Education Work Study Program —Federal	—	25,500	5,500	31,000	31,000	—
Education Opportunity Grants	—	17,000	—	17,000	17,000	—
Bookstore	—	26,000	—	26,000	26,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	39,500	—	39,500	39,500	—
Vocational Education Act 1963—Federal ..	—	11,228	—	11,228	11,228	—
Vocational Education Work Study Program —Federal	—	19,800	3,000	22,800	22,800	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

DEPARTMENT REQUEST 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Bookstore	—	46,800	—	46,800	46,800	—
Washington County Vocational Technical Institute						
Adult Education	—	16,000	—	16,000	16,000	—
Vocational Education Act 1963—Federal ..	—	3,000	—	3,000	3,000	—
Vocational Education Work Study Program—Federal	—	12,000	—	12,000	12,000	—
Vocational Educ. Amendment Act of 1968—Spec. Need Prog.	—	15,000	—	15,000	15,000	—
Central Maine Vocational Technical Institute						
Adult Education	—	69,500	—	69,500	69,500	—
Vocational Education Act 1963—Federal ..	—	18,928	—	18,928	18,928	—
Vocational Education Work Study Program—Federal	—	4,000	1,500	5,500	5,500	—
Vocational Educ. Amendment Act of 1968—Spec. Need Prog.	—	500	—	500	500	—
Southern Maine Vocational Technical Institute						
Water Pollution Program	—	43,444	—	43,444	43,444	—
Adult Education	—	75,700	—	75,700	75,700	—
Vocational Education Act 1963—Federal ..	—	109,129	—	109,129	109,129	—
Vocational Education Work Study Program—Federal	—	20,000	3,000	23,000	23,000	—
National Science Foundation—Sea Grant ..	—	107,369	—	107,369	107,369	—
School of Practical Nursing—Waterville—Voc. Educ. Act—Fed.	—	16,500	—	16,500	16,500	—
Federal Vocational Education Acts—Other ..						
Manpower Development and Training Act of 1962	—	1,294,289	—	1,294,289	1,294,289	—
Vocational Amendment Act of 1968—Work Study Program	—	20,677	(13,000)	7,677	7,677	—
Adult Education Act of 1966—Title III	—	260,000	—	260,000	260,000	—
Vocational Education Act of 1968	—	1,686,140	—	1,686,140	1,686,140	—
Civil Defense Adult Education	—	28,191	—	28,191	28,191	—
Training Teachers of the Handicapped, P.L. 85926	—	67,893	—	67,893	67,893	—
George M. Briggs Fund	35,081	7,000	—	42,081	—	42,081
Higher Education Facilities Act—Planning Grant	—	86,564	—	86,564	86,564	—
Voc. Educ. Act 1968 Part "F"—Consumer and Homemaking	—	83,572	—	83,572	83,572	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families ..	—	4,551,759	(10,000)	4,541,759	4,541,759	—
Title II—School Library Services	—	388,758	—	388,758	388,758	—
Title III—Supplemental Education Centers and Services	—	802,064	(132,101)	669,963	669,963	—
Title V—Improving Services of State Dept. of Education	—	192,330	—	192,330	192,330	—

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
DEPARTMENT REQUEST 1972-73 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Title VI—Educational Improvement for the Handicapped	—	200,000	—	200,000	200,000	—
National Defense Education Act						
Title III—Instruction	—	474,715	—	474,715	474,715	—
Title V.A—Guidance, Counseling and Testing	—	—	75,601	75,601	75,601	—
Title X—Education, Research and Statistics	—	155,513	—	155,513	155,513	—
Voc. Educ. Act 1968 Part "G"—Cooperative Programs	—	216,842	—	216,842	216,842	—
Sec. 402, Title IV, P.L. 90—247 Planning and Evaluation of Educ. Prog.	—	96,000	66,500	162,500	162,500	—
Schooling of Children in Unorganized Territory Federal Projects	—	102,107	—	102,107	102,107	—
Other Educational Programs						
Neighborhood Youth Corps	—	1,080,377	—	1,080,377	1,080,377	—
Surplus Property Distribution	—	53,036	—	53,036	53,036	—
High School Diploma Equivalency Tests	32,568	7,500	2,500	42,568	7,750	34,818
Miscellaneous						
Permanent School Trust Fund Interest	14,705	25,000	(2,500)	37,205	35,000	2,205
Walker School Trust Fund	1,293	80	—	1,373	—	1,373
Follow Through	—	3,400	—	3,400	3,400	—
Newspapers in Classroom	—	6,989	—	6,989	6,989	—
State Agency Approval of Veterans on the Job Training Prog.	—	7,000	—	7,000	7,000	—
Federal School Nutrition Program	644	3,814,000	—	3,814,644	3,814,000	644
TOTAL—EDUCATION	85,230	16,764,873	—	16,850,103	16,768,982	81,121
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	402,000	—	402,000	402,000	—
Maine State Library						
Special Federal Library Services	3,939	105,077	—	109,016	105,077	3,939
Federal Library Services	8,454	230,310	—	238,764	230,310	8,454
Museum—Special Account	16,420	49,558	—	65,978	45,291	20,687
Park and Recreation Commission						
Snowmobile Trail Fund	—	—	34,000	34,000	34,000	—
Boating Facilities Fund	—	630,000	—	630,000	630,000	—
Keep Maine Scenic—Sears, Roebuck Award ..	—	200	—	200	200	—
Baxter State Park—Appalachian Mountain Club	—	800	—	800	800	—
TOTAL—CULTURE, HISTORY AND RECREATION	28,813	1,417,945	34,000	1,480,758	1,447,678	33,080
GRAND TOTAL	5,976,113	120,989,640	—	126,965,753	121,202,809	5,762,944

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
BUDGET RECOMMENDATION 1971-72

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	32,363	180,953	—	213,316	179,527	33,789
Executive						
Municipal Coordinating Program	—	45,000	—	45,000	45,000	—
Federal-State Regional Coordinator	2,046	16,000	—	18,046	17,015	1,031
Finance and Administration						
Central Computer Services	19,016	1,000,354	—	1,019,370	1,004,128	15,242
Bureau of Purchases—Municipal Purchasing ..	110	—	—	110	110	—
District Court Fund						
District Court—Building Fund	89,500	36,000	—	125,500	116,650	8,850
TOTAL—GENERAL ADMINISTRATION	143,035	1,278,307	—	1,421,342	1,362,430	58,912
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	142,553	320,000	—	462,553	312,920	149,633
Commercial Feed Law	21,899	27,000	—	48,899	37,210	11,689
Federal Poultry Inspection	45,727	450,000	—	495,727	488,028	7,699
Fertilizer Inspection	5,341	24,000	—	29,341	28,784	557
Sardine Inspection	23,149	134,050	—	157,199	141,573	15,626
Shipping Point Inspection	186,428	820,300	—	1,006,728	856,935	149,793
Meat Inspection	6,614	85,000	—	91,614	65,160	26,454
Banks and Banking	67,932	266,175	—	334,107	288,296	45,811
Board of Pesticides Control	868	430	—	1,298	900	398
Health and Welfare—Prophylactic Licenses	5,051	450	—	5,501	450	5,051
Civil Defense						
Federal Matching—Personnel and Administra- tion	—	130,000	—	130,000	130,000	—
Federal Matching—Advances	—	125,000	—	125,000	125,000	—
Community Shelter Program	—	18,594	—	18,594	18,594	—
Radiological Contract	—	31,302	—	31,302	31,302	—
Insurance						
Examining and Auditing Annual Statements ..	93,806	260,154	—	353,960	271,013	79,947
Fire Investigation and Inspection	137,197	157,430	—	294,627	179,530	115,097
Examining Boards						
Accountancy, Maine Board of	12,969	16,500	—	29,469	17,500	11,969
Arborist Licensing	2,327	900	—	3,227	3,227	—
Registration of Architects	15,093	7,000	—	22,093	6,500	15,593
Bar Examiners	4,456	4,700	—	9,156	3,700	5,456
Barbers	19,340	27,900	—	47,240	22,992	24,248
Chiropractic Examination	1,136	1,450	—	2,586	1,570	1,016
Dental Examiners	9,734	7,295	—	17,029	4,100	12,929
Electricians Examining	105,437	86,100	—	191,537	80,328	111,209
Registration for Professional Engineers	6,631	8,600	—	15,231	8,300	6,931
Funeral Service	17,806	6,600	—	24,406	6,400	18,006
Hairdressers	85,476	73,200	—	158,676	80,693	77,983
Hearing Aid Dealers and Fitters	7,824	6,000	—	13,824	3,500	10,324
Registration in Medicine	90,133	40,000	—	130,133	24,500	105,633

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY— Continued						
Nursing	32,024	71,855	—	103,879	82,247	21,632
Oil Burner Men's Licensing	73,438	62,925	—	136,363	54,970	81,393
Optometry, Registration and Examination in ..	2,128	2,340	—	4,468	2,400	2,068
Osteopathic Examination and Registration ...	5,365	1,400	—	6,765	1,290	5,475
Pharmacy	32,896	7,200	—	40,096	7,400	32,696
Plumbers Examining	24,470	36,000	—	60,470	46,400	14,070
Podiatrists	5,802	110	—	5,912	530	5,382
Psychologists	686	750	—	1,436	640	796
Social Worker Registration	1,842	1,000	—	2,842	1,000	1,842
Land Surveyors	10,706	7,500	—	18,206	4,500	13,706
Physical Therapy	1,247	1,250	—	2,497	1,700	797
Veterinary Examiners	2,079	485	—	2,564	160	2,404
Milk Commission	4,245	56,115	—	60,360	58,646	1,714
Passenger Tramway Safety Board	—	3,000	—	3,000	3,000	—
Penobscot Bay and River Pilotage Commission ..	—	650	—	650	650	—
Real Estate Commission	18,460	80,504	—	98,964	88,789	10,175
Inland Fisheries and Game—Regulation on Snow- mobiles	13,809	327,610	(87,000)	254,419	241,589	12,830
Bureau of Watercraft Registration and Safety ..	33,074	75,000	(40,000)	68,074	51,961	16,113
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,377,198	3,871,824	(127,000)	5,122,022	3,889,877	1,232,145
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Marine Worm Tax	17,986	30,000	—	47,986	22,363	25,623
Maine Milk Program						
Dairy Council	18,381	110,000	—	128,381	117,014	11,367
Milk Tax Committee	42,040	300,000	—	342,040	313,764	28,276
University of Maine Blueberry Research	98	34,300	—	34,398	34,300	98
Maine Potato Commission	253,141	351,000	—	604,141	364,174	239,967
Atlantic Sea Run Salmon Commission—Restora- tion and Evaluation Program	7,931	9,750	—	17,681	7,641	10,040
Inland Fisheries and Game	757,542	3,811,320	81,500	4,650,362	4,157,231	493,131
Maine Mining Bureau	43,195	21,000	—	64,195	20,881	43,314
Maine Sardine Council	196,316	354,500	—	550,816	366,310	184,506
Forestry						
Maine Forestry District	1,434,034	1,429,520	—	2,863,554	1,499,533	1,364,021
Permits on Great Ponds	—	100	—	100	100	—
Maine Law Enforcement Planning and Assistance Agency	—	3,735,100	—	3,735,100	3,735,100	—
Executive—State Planning Office						
Planning Assistance Fund	313,267	566,000	—	879,267	566,000	313,267
Water Resources Planning	—	50,000	—	50,000	50,000	—
Manpower Planning	1,375	—	—	1,375	682	693
Sea and Shore Fisheries						
Research and Development	30,638	55,000	—	85,638	50,000	35,638
Restoration and Development of Shell Fish Re- sources	30,419	73,000	—	103,419	75,000	28,419
Lobster Fund	48,872	28,000	—	76,872	45,000	31,872
Quahog Tax	623	500	—	1,123	500	623
Development of Anadromous Fishing Resources ..	29,749	107,250	—	136,999	118,750	18,249
Federal-State Marine Research	101,856	237,000	—	338,856	275,000	63,856

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION—						
Continued						
Marine Worm Fund	30,865	30,000	—	60,865	36,865	24,000
Marine Watercraft Fund	17,129	—	13,500	30,629	14,000	16,629
Mental Health and Corrections—Pineland Hos- pital and Training Center						
Forest Management Practices	346	800	—	1,146	700	446
TOTAL—DEVELOPMENT AND CONSERVATION	3,375,803	11,342,140	95,000	14,812,943	11,878,908	2,934,035
HEALTH AND SANITATION						
Health and Welfare						
Sanitary Engineering	11,816	165,000	—	176,816	169,368	7,448
Control Over Plumbing	58,463	82,900	—	141,363	83,960	57,403
Bureau of Health—Federal Grants	—	610,000	—	610,000	610,000	—
Federal Grants for Maternal and Child Health	—	336,000	—	336,000	336,000	—
Federal Grants for Crippled Children Ser- vices	—	310,000	—	310,000	310,000	—
Federal Projects Grants	—	543,062	—	543,062	543,062	—
Environmental Improvement Commission						
Maine Coastal Protection Fund	548,042	1,215,000	—	1,763,042	830,752	932,290
TOTAL—HEALTH AND SANITATION	618,321	3,261,962	—	3,880,283	2,883,142	997,141
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	3,997,271	—	3,997,271	3,997,271	—
Child Welfare Services—Federal	—	300,000	—	300,000	300,000	—
Vocational Rehabilitation—(Blind) Trust Fund	—	22,000	—	22,000	22,000	—
Vocational Rehabilitation—Social Security Trust	4,811	95,000	—	99,811	97,000	2,811
Vocational Rehabilitation—Special Grants ...	128	500,000	—	500,128	500,000	128
Vocational Rehabilitation—Disability Determin- ation Unit	5,979	274,055	—	280,034	274,944	5,090
Assistance to Aged, Blind, or Disabled—Fed- eral	—	18,612,000	—	18,612,000	18,612,000	—
Assistance to Families with Dependent Chil- dren—Federal	—	25,166,000	—	25,166,000	25,166,000	—
Medical Assistance—Federal	—	11,966,200	—	11,966,200	11,966,200	—
Hospital Insurance Benefits	—	113,000	—	113,000	113,000	—
Business Enterprise Program	—	3,000	—	3,000	3,000	—
Social Welfare Projects	—	1,269,242	—	1,269,242	1,269,242	—
Social Homemaker Projects	—	155,588	—	155,588	155,588	—
Donated Food Project	—	355,200	—	355,200	355,200	—
Maine Employment Security Commission						
Special Administrative Expense Fund	1,000	—	—	1,000	—	1,000
General Administration	140,295	5,713,375	—	5,853,670	5,713,375	140,295
W.I.N.—Allowances	229	183,700	—	183,929	183,700	229
M.D.T.A.—Allowances	26,526	600,000	—	626,526	600,000	26,526
C.E.P.—Allowances	20,309	635,000	—	655,309	635,000	20,309
M.D.T.A.—O.J.T. Allowance Payment—Title III	2,000	90,000	—	92,000	90,000	2,000
Indian Affairs—Donations	358	600	—	958	600	358
Executive—Division of Economic Opportunity						
Federal Program 1968	12,636	239,500	—	252,136	244,336	7,800

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Senior Service Corps	5,083	—	—	5,083	5,083	—
Rural Youth Corps	12,320	—	—	12,320	6,112	6,208
VISTA	10,685	—	—	10,685	1,493	9,192
TOTAL—SOCIAL SERVICES	242,359	70,290,731	—	70,533,090	70,311,144	221,946
MENTAL HEALTH AND CORRECTIONS						
State Prison—Federal Grants—Adult Education	314	—	—	314	156	158
Boys Training Center—Federal Grants	2,379	—	—	2,379	1,180	1,199
Stevens School						
Vocational Education—Federal Grants	15,405	—	—	15,405	15,293	112
Mental Health						
Improvement Fund	502,901	1,030,000	—	1,532,901	1,162,700	370,201
Federal Grants	18,721	101,100	—	119,821	101,100	18,721
Commitment of Mentally Ill	12,863	11,000	—	23,863	11,000	12,863
Mental Health Research	690	—	—	690	—	690
Augusta State Hospital—In-Service Training ...	195	122,900	—	123,095	122,900	195
Bangor State Hospital—In-Service Training	1,335	—	—	1,335	662	673
Pineland Hospital and Training Center						
Federal Grants	7,923	158,491	—	166,414	155,891	10,523
In-Service Training	—	23,142	—	23,142	22,634	508
Governor Baxter State School for the Deaf						
Federal Grants	4,064	—	—	4,064	2,016	2,048
TOTAL—MENTAL HEALTH AND CORRECTIONS	566,790	1,446,633	—	2,013,423	1,595,532	417,891
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	32,389	—	32,389	32,389	—
Vocational Education Advisory Council	—	31,068	—	31,068	31,068	—
Subsidies to Local Units						
Federal Highway Safety-Driver Education Proj- ect	1,863	—	—	1,863	924	939
Title V B-2—Higher Education—Education Pro- fessions Development Act	—	160,000	—	160,000	160,000	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services ..	—	4,500	—	4,500	4,500	—
Adult Education	—	16,238	—	16,238	16,238	—
Vocational Education Act 1963—Federal ..	—	101,420	—	101,420	101,420	—
Vocational Education Work Study Program						
—Federal	—	11,812	4,500	16,312	16,312	—
Education Opportunity Grants	—	15,000	—	15,000	15,000	—
Bookstore	—	25,000	—	25,000	25,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	39,500	—	39,500	39,500	—
Vocational Education Act 1963—Federal ..	—	10,715	—	10,715	10,715	—
Vocational Education Work Study Program						
—Federal	—	19,800	3,000	22,800	22,800	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1971-72 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Bookstore	—	46,800	—	46,800	46,800	—
Washington County Vocational Technical Institute						
Adult Education	—	15,150	—	15,150	15,150	—
Vocational Education Act 1963—Federal ..	—	3,000	—	3,000	3,000	—
Vocational Education Work Study Program—Federal	—	10,000	—	10,000	10,000	—
Vocational Education Amendment Act of 1968—Special Need Program	4,842	13,000	—	17,842	17,842	—
Central Maine Vocational Technical Institute						
Adult Education	—	61,100	—	61,100	61,100	—
Vocational Education Act 1963—Federal ..	—	18,082	—	18,082	18,082	—
Vocational Education Work Study Program—Federal	—	3,000	1,500	4,500	4,500	—
Vocational Education Amendment Act of 1968—Special Need Program	—	500	—	500	500	—
Southern Maine Vocational Technical Institute						
Water Pollution Program	—	60,270	—	60,270	60,270	—
Adult Education	—	75,700	—	75,700	75,700	—
Vocational Education Act 1963—Federal ..	—	105,695	—	105,695	105,695	—
Vocational Education Work Study Program—Federal	—	20,000	3,000	23,000	23,000	—
National Science Foundation—Sea Grant ..	—	102,841	—	102,841	102,841	—
School of Practical Nursing—Waterville-Vocational Education Act—Federal	—	16,500	—	16,500	16,500	—
Federal Vocational Education Acts—Other						
Manpower Development and Training Act of 1962	—	1,093,015	—	1,093,015	1,093,015	—
Vocational Amendment Act of 1968—Work Study Program	—	20,677	(12,000)	8,677	8,677	—
Adult Education Act of 1966—Title III	—	230,000	—	230,000	230,000	—
Vocational Education Act of 1968	—	1,681,464	—	1,681,464	1,681,464	—
Civil Defense Adult Education	—	28,271	—	28,271	28,271	—
Training Teachers of the Handicapped, P.L. 85926	—	67,893	—	67,893	67,893	—
George M. Briggs Fund	28,081	7,000	—	35,081	—	35,081
Higher Education Facilities Act—Planning Grant	—	81,112	—	81,112	81,112	—
Vocational Education Act 1968 Part "F"—Consumer and Homemaking	—	83,572	—	83,572	83,572	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families ..	—	4,550,090	(10,000)	4,540,090	4,540,090	—
Title II—School Library Services	—	388,740	—	388,740	388,740	—
Title III—Supplemental Education Centers and Services	—	799,329	(129,684)	669,645	669,645	—
Title V—Improving Services of State Departments of Education	—	192,330	—	192,330	192,330	—

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
BUDGET RECOMMENDATION 1971-72 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Title VI—Educational Improvement for the Handicapped	—	200,000	—	200,000	200,000	—
National Defense Education Act	—	440,017	—	440,017	440,017	—
Title III—Instruction	—	—	74,684	74,684	74,684	—
Title V-A—Guidance, Counseling and Testing	—	137,750	—	137,750	137,750	—
Title X—Education, Research and Statistics . Vocational Education Act 1968 Part "G"—Co- operative Programs	—	216,842	—	216,842	216,842	—
Title IV—Planning and Evaluation of Educa- tional Programs	—	96,000	65,000	161,000	161,000	—
Schooling of Children in Unorganized Territory Federal Projects	—	103,272	—	103,272	103,272	—
Other Educational Programs	—	1,076,753	—	1,076,753	1,076,753	—
Neighborhood Youth Corps	—	52,049	—	52,049	52,049	—
Surplus Property Distribution	—	7,500	32,668	40,168	7,600	32,568
High School Diploma Equivalency Tests	—	—	—	—	—	—
Miscellaneous	57,373	25,000	(32,668)	49,705	35,000	14,705
Permanent School Trust Fund Interest	1,213	80	—	1,293	—	1,293
Walker School Trust Fund	—	3,400	—	3,400	3,400	—
Follow Through	—	6,759	—	6,759	6,759	—
Newspapers in Classroom	—	7,000	—	7,000	7,000	—
State Agency Approval of Veterans on the Job Training Program	644	3,624,000	—	3,624,644	3,624,000	644
Federal School Nutrition Program	—	—	—	—	—	—
TOTAL—EDUCATION	94,016	16,238,995	—	16,333,011	16,247,781	85,230
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	167,000	—	167,000	167,000	—
Maine State Library	3,939	105,077	—	109,016	105,077	3,939
Special Federal Library Services	8,454	230,310	—	238,764	230,310	8,454
Federal Library Services	15,689	44,433	—	60,122	43,702	16,420
Museum—Special Account	—	—	32,000	32,000	32,000	—
Park and Recreation Commission	—	610,000	—	610,000	610,000	—
Snowmobile Trail Fund	—	200	—	200	200	—
Boating Facilities Fund	—	800	—	800	800	—
Keep Maine Scenic—Sears, Roebuck Award ..	—	—	—	—	—	—
Baxter State Park—Appalachian Mountain Club	—	—	—	—	—	—
TOTAL—CULTURE, HISTORY AND RECREATION	28,082	1,157,820	32,000	1,217,902	1,189,089	28,813
GRAND TOTAL	6,445,604	108,888,412	—	115,334,016	109,357,903	5,976,113

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1972-73

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

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
GENERAL ADMINISTRATION						
Audit—Municipal Division	33,789	183,695	—	217,484	182,398	35,086
Executive						
Municipal Coordinating Program	—	45,000	—	45,000	45,000	—
Federal State Regional Coordinator	1,031	16,000	—	17,031	17,031	—
Finance and Administration						
Central Computer Services	15,242	1,085,438	—	1,100,680	1,089,272	11,408
District Court—Building Fund	8,850	36,000	—	44,850	44,850	—
TOTAL—GENERAL ADMINISTRATION	58,912	1,366,133	—	1,425,045	1,378,551	46,494
PROTECTION OF PERSONS AND PROPERTY						
Agriculture						
Certification of Seed	149,633	320,000	—	469,633	312,312	157,321
Commercial Feed Law	11,689	27,000	—	38,689	37,211	1,478
Federal Poultry Inspection	7,699	490,000	—	497,699	497,012	687
Fertilizer Inspection	557	24,000	—	24,557	24,113	444
Sardine Inspection	15,626	142,450	—	158,076	142,429	15,647
Shipping Point Inspection	149,793	830,300	—	980,093	879,138	100,955
Meat Inspection	26,454	89,000	—	115,454	66,706	48,748
Banks and Banking	45,811	270,650	—	316,461	296,114	20,347
Board of Pesticides Control	398	450	—	848	848	—
Health and Welfare—Prophylactic Licenses	5,051	450	—	5,501	450	5,051
Civil Defense						
Federal Matching—Personnel and Administra- tion	—	130,000	—	130,000	130,000	—
Federal Matching—Advances	—	125,000	—	125,000	125,000	—
Community Shelter Program	—	19,126	—	19,126	19,126	—
Radiological Contract	—	28,779	—	28,779	28,779	—
Insurance						
Examining and Auditing Annual Statements ..	79,947	301,254	—	381,201	350,153	31,048
Fire Investigation and Inspection	115,097	162,065	—	277,162	179,488	97,674
Examining Boards						
Accountancy, Maine Board of	11,969	16,500	—	28,469	17,500	10,969
Arborist Licensing	—	900	—	900	900	—
Registration of Architects	15,593	7,000	—	22,593	6,500	16,093
Bar Examiners	5,456	4,700	—	10,156	3,700	6,456
Barbers	24,248	27,700	—	51,948	23,242	28,706
Chiropractic Examination	1,016	1,450	—	2,466	1,570	896
Dental Examiners	12,929	7,295	—	20,224	4,100	16,124
Electricians Examining	111,209	86,100	—	197,309	80,779	116,530
Registration for Professional Engineers	6,931	8,600	—	15,531	8,300	7,231
Funeral Service	18,006	7,000	—	25,006	6,400	18,606
Hairdressers	77,983	78,380	—	156,363	84,353	72,010
Hearing Aid Dealers and Fitters	10,324	6,000	—	16,324	3,600	12,724
Registration in Medicine	105,633	40,000	—	145,633	24,500	121,133
Nursing	21,632	73,580	—	95,212	82,537	12,675
Oil Burner Men's Licensing	81,393	62,925	—	144,318	56,259	88,059
Optometry, Registration and Examination in ..	2,068	2,340	—	4,408	2,400	2,008

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
PROTECTION OF PERSONS AND PROPERTY—						
Continued						
Osteopathic Examination and Registration ...	5,475	1,400	—	6,875	1,290	5,585
Pharmacy	32,696	7,200	—	39,896	7,400	32,496
Plumbers Examining	14,070	36,000	—	50,070	47,200	2,870
Podiatrists	5,382	110	—	5,492	530	4,962
Psychologists	796	750	—	1,546	640	906
Social Worker Registration	1,842	1,000	—	2,842	1,000	1,842
Land Surveyors	13,706	7,500	—	21,206	4,500	16,706
Physical Therapy	797	1,250	—	2,047	1,700	347
Veterinary Examiners	2,404	485	—	2,889	160	2,729
Milk Commission	1,714	56,110	—	57,824	57,824	—
Passenger Tramway Safety Board	—	3,000	—	3,000	3,000	—
Penobscot Bay and River Pilotage Commission ..	—	650	—	650	650	—
Real Estate Commission	10,175	90,291	—	100,466	96,952	3,514
Inland Fisheries and Game— Regulation on Snowmobiles	12,830	348,120	(89,000)	271,950	255,460	16,490
Bureau of Watercraft Registration and Safety ..	16,113	60,000	(25,000)	51,113	50,735	378
TOTAL—PROTECTION OF PERSONS AND PROPERTY	1,232,145	4,004,860	(114,000)	5,123,005	4,024,560	1,098,445
DEVELOPMENT AND CONSERVATION						
Agriculture						
Maine Apple Tree Pool	—	8,000	—	8,000	8,000	—
Marine Worm Tax	25,623	30,000	—	55,623	22,939	32,684
Maine Milk Program						
Dairy Council	11,367	111,000	—	122,367	114,491	7,876
Milk Tax Committee	28,276	300,000	—	328,276	314,579	13,697
University of Maine Blueberry Research	98	34,300	—	34,398	34,300	98
Maine Potato Commission	239,967	351,000	—	590,967	363,983	226,984
Atlantic Sea Run Salmon Commission—Restora- tion and Evaluation Program	10,040	12,000	—	22,040	14,015	8,025
Inland Fisheries and Game	493,131	3,808,580	71,500	4,373,211	4,089,140	284,071
Maine Mining Bureau	43,314	21,000	—	64,314	17,871	46,443
Maine Sardine Council	184,506	354,500	—	539,006	380,935	158,071
Forestry						
Maine Forestry District	1,364,021	1,430,320	—	2,794,341	1,463,538	1,330,803
Permits on Great Ponds	—	100	—	100	100	—
Maine Law Enforcement Planning and Assistance Agency	—	5,423,150	—	5,423,150	5,423,150	—
Executive—State Planning Office						
Planning Assistance Fund	313,267	600,000	—	913,267	600,000	313,267
Water Resources Planning	—	50,000	—	50,000	50,000	—
Manpower Planning	693	—	—	693	693	—
Sea and Shore Fisheries						
Research and Development	35,638	55,000	—	90,638	50,000	40,638
Restoration and Development of Shell Fish Resources	28,419	73,000	—	101,419	75,000	26,419
Lobster Fund	31,872	28,000	—	59,872	45,000	14,872
Quahog Tax	623	500	—	1,123	500	623
Development of Anadromous Fishing Resources	18,249	107,250	—	125,499	118,750	6,749
Federal-State Marine Research	63,856	237,000	—	300,856	275,000	25,856

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
DEVELOPMENT AND CONSERVATION— Continued						
Marine Worm Fund	24,000	30,000	—	54,000	36,000	18,000
Marine Watercraft Fund	16,629	—	8,500	25,129	14,000	11,129
Mental Health and Corrections—Pineland Hospi- tal and Training Center						
Forest Management Practices	446	800	—	1,246	700	546
TOTAL—DEVELOPMENT AND CONSERVATION	2,934,035	13,065,500	80,000	16,079,535	13,512,684	2,566,851
HEALTH AND SANITATION						
Health and Welfare						
Sanitary Engineering	7,448	165,000	—	172,448	171,677	771
Control Over Plumbing	57,403	84,700	—	142,103	85,817	56,286
Bureau of Health—Federal Grants	—	620,000	—	620,000	620,000	—
Federal Grants for Maternal and Child Health	—	336,000	—	336,000	336,000	—
Federal Grants for Crippled Children Services	—	310,000	—	310,000	310,000	—
Bureau of Health—Federal Project Grants ..	—	552,503	—	552,503	552,503	—
Environmental Improvement Commission						
Maine Coastal Protection Fund	932,290	1,215,000	—	2,147,290	758,024	1,389,266
TOTAL—HEALTH AND SANITATION ..	997,141	3,283,203	—	4,280,344	2,834,021	1,446,323
SOCIAL SERVICES						
Health and Welfare						
Welfare Administration—Federal	—	4,067,649	—	4,067,649	4,067,649	—
Child Welfare Services—Federal	—	300,000	—	300,000	300,000	—
Vocational Rehabilitation (Blind) Trust Fund ..	—	22,000	—	22,000	22,000	—
Vocational Rehabilitation—Social Security Trust	2,811	98,800	—	101,611	99,300	2,311
Vocational Rehabilitation—Special Grants ...	128	500,000	—	500,128	500,000	128
Vocational Rehabilitation—Disability Determi- nation Unit	5,090	284,206	—	289,296	285,454	3,842
Assistance to Aged, Blind, or Disabled— Federal	—	20,903,000	—	20,903,000	20,903,000	—
Assistance to Families with Dependent Chil- dren—Federal	—	27,323,000	—	27,323,000	27,323,000	—
Medical Assistance—Federal	—	13,874,000	—	13,874,000	13,874,000	—
Hospital Insurance Benefits	—	120,000	—	120,000	120,000	—
Business Enterprise Program	—	3,000	—	3,000	3,000	—
Social Welfare Projects	—	1,269,242	—	1,269,242	1,269,242	—
Special Homemaker Projects	—	155,588	—	155,588	155,588	—
Donated Food Projects	—	355,200	—	355,200	355,200	—
Maine Employment Security Commission						
Special Administrative Expense Fund	1,000	—	—	1,000	—	1,000
General Administration	140,295	5,503,180	—	5,643,475	5,503,180	140,295
W.I.N.—Allowances	229	183,700	—	183,929	183,700	229
M.D.T.A.—Allowances	26,526	650,000	—	676,526	650,000	26,526
C.E.P.—Allowances	20,309	635,000	—	655,309	635,000	20,309
M.D.T.A.-O.J.T. Allowance Payments—Title III	2,000	100,000	—	102,000	100,000	2,000
Indian Affairs—Donations	358	600	—	958	600	358
Executive—Division of Economic Opportunity ..						
Federal Program 1968	7,800	239,500	—	247,300	244,336	2,964

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
SOCIAL SERVICES—Continued						
Rural Youth Corps	6,208	—	—	6,208	6,208	—
VISTA	9,192	—	—	9,192	1,517	7,675
TOTAL—SOCIAL SERVICES	221,946	76,587,665	—	76,809,611	76,601,974	207,637
MENTAL HEALTH AND CORRECTIONS						
State Prison—Federal Grants—Adult Education	158	—	—	158	158	—
Boys' Training Center—Federal Grants	1,199	—	—	1,199	1,199	—
Stevens School						
Vocational Education—Federal Grants	112	—	—	112	112	—
Mental Health						
Improvement Fund	370,201	1,030,000	—	1,400,201	1,162,700	237,501
Federal Grants	18,721	101,100	—	119,821	101,100	18,721
Commitment of Mentally Ill	12,863	11,000	—	23,863	11,000	12,863
Mental Health Research	690	—	—	690	—	690
Augusta State Hospital—In-Service Training ...	195	124,700	—	124,895	124,700	195
Bangor State Hospital—In-Service Training	673	—	—	673	673	—
Pineland Hospital and Training Center						
Federal Grants	10,523	138,790	—	149,313	136,290	13,023
In-Service Training	508	—	—	508	508	—
Governor Baxter State School for the Deaf						
Federal Grants	2,048	—	—	2,048	2,048	—
TOTAL—MENTAL HEALTH AND CORRECTIONS	417,891	1,405,590	—	1,823,481	1,540,488	282,993
EDUCATION						
Departmental Administration						
Federal Nutrition Program	—	33,163	—	33,163	33,163	—
Vocational Education Advisory Council	—	31,068	—	31,068	31,068	—
Subsidies to Local Units						
Federal Highway Safety—Driver Education Project	939	—	—	939	939	—
Title V B-2—Higher Education—Education Professions Development Act	—	160,000	—	160,000	160,000	—
Operation of Vocational Technical Institutes and Schools of Practical Nursing						
Northern Maine Vocational Technical Institute						
Conference Feeding and Special Services .	—	5,000	—	5,000	5,000	—
Adult Education	—	16,588	—	16,588	16,588	—
Vocational Education Act 1963—Federal ..	—	106,148	—	106,148	106,148	—
Vocational Education Work Study Program						
—Federal	—	12,867	5,500	18,367	18,367	—
Education Opportunity Grants	—	17,000	—	17,000	17,000	—
Bookstore	—	26,000	—	26,000	26,000	—
Eastern Maine Vocational Technical Institute						
Adult Education	—	39,500	—	39,500	39,500	—
Vocational Education Act of 1963—Federal	—	11,228	—	11,228	11,228	—
Vocational Education Work Study Program						
—Federal	—	19,800	3,000	22,800	22,800	—
Bookstore	—	46,800	—	46,800	46,800	—

SPECIAL REVENUE FUNDS
SUMMARY OF SPECIAL REVENUE ACCOUNTS
BUDGET RECOMMENDATION 1972-73 (Continued)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
Washington County Vocational Technical Institute						
Adult Education	—	16,000	—	16,000	16,000	—
Vocational Education Act 1963—Federal ..	—	3,000	—	3,000	3,000	—
Vocational Education Work Study Program—Federal	—	12,000	—	12,000	12,000	—
Vocational Education Amendment Act of 1968—Special Need Program	—	15,000	—	15,000	15,000	—
Central Maine Vocational Technical Institute						
Adult Education	—	63,500	—	63,500	63,500	—
Vocational Education Act 1963—Federal ..	—	18,928	—	18,928	18,928	—
Vocational Education Work Study Program—Federal	—	3,000	1,500	4,500	4,500	—
Vocational Education Amendment Act of 1968—Special Need Program	—	500	—	500	500	—
Southern Maine Vocational Technical Institute						
Water Pollution Program	—	43,444	—	43,444	43,444	—
Adult Education	—	75,700	—	75,700	75,700	—
Vocational Education Act 1963—Federal ..	—	109,129	—	109,129	109,129	—
Vocational Education Work Study Program—Federal	—	20,000	3,000	23,000	23,000	—
National Science Foundation—Sea Grant ..	—	107,369	—	107,369	107,369	—
School of Practical Nursing—Waterville—						
Vocational Education Act—Federal	—	16,500	—	16,500	16,500	—
Federal Vocational Education Acts—Other						
Manpower Development and Training Act of 1962	—	1,294,289	—	1,294,289	1,294,289	—
Vocational Amendment Act of 1968—Work Study Program	—	20,677	(13,000)	7,677	7,677	—
Adult Education Act of 1966—Title III	—	260,000	—	260,000	260,000	—
Vocational Education Act of 1968	—	1,686,140	—	1,686,140	1,686,140	—
Civil Defense Adult Education	—	28,191	—	28,191	28,191	—
Training Teachers of the Handicapped, P. L. 85926	—	67,893	—	67,893	67,893	—
George M. Briggs Fund	35,081	7,000	—	42,081	—	42,081
Higher Education Facilities Act—Planning Grant	—	86,564	—	86,564	86,564	—
Vocational Education Act 1968 Part "F"—Consumer and Homemaking	—	83,572	—	83,572	83,572	—
Elementary and Secondary Education Act of 1965						
Title I—Children of Low Income Families ..	—	4,551,759	(10,000)	4,541,759	4,541,759	—
Title II—School Library Services	—	388,758	—	388,758	388,758	—
Title III—Supplemental Education Centers and Services	—	802,064	(132,101)	669,963	669,963	—
Title V—Improving Services of State Department of Education	—	192,330	—	192,330	192,330	—
Title VI—Educational Improvement for the Handicapped	—	200,000	—	200,000	200,000	—

SPECIAL REVENUE FUNDS

SUMMARY OF SPECIAL REVENUE ACCOUNTS

BUDGET RECOMMENDATION 1972-73 (Concluded)

	BALANCE FORWARD	REVENUE	TRANSFERS	TOTAL AVAILABLE	EXPENDITURES	BALANCE CARRIED
EDUCATION—Continued						
National Defense Education Act						
Title III—Instruction	—	436,339	—	436,339	436,339	—
Title V-A—Guidance, Counseling and Testing	—	—	75,601	75,601	75,601	—
Title X—Education, Research and Statistics ..	—	138,532	—	138,532	138,532	—
Vocational Education Act 1968 Part "G"—						
Cooperative Programs	—	216,842	—	216,842	216,842	—
Planning and Evaluation of Educational Pro-						
grams	—	96,000	66,500	162,500	162,500	—
Schooling of Children in Unorganized Territory						
Federal Projects	—	102,107	—	102,107	102,107	—
Other Educational Programs						
Neighborhood Youth Corps	—	1,080,377	—	1,080,377	1,080,377	—
Surplus Property Distribution	—	53,036	—	53,036	53,036	—
High School Diploma Equivalency Tests	32,568	7,500	2,500	42,568	7,750	34,818
Miscellaneous						
Permanent School Trust Fund Interest	14,705	25,000	(2,500)	37,205	35,000	2,205
Walker School Trust Fund	1,293	80	—	1,373	—	1,373
Follow Through	—	3,400	—	3,400	3,400	—
Newspapers in Classroom	—	6,989	—	6,989	6,989	—
State Agency Approval of Veterans On the						
Job Training Program	—	7,000	—	7,000	7,000	—
Federal School Nutrition Program	644	3,624,000	—	3,624,644	3,624,000	644
TOTAL—EDUCATION	85,230	16,495,671	—	16,580,901	16,499,780	81,121
CULTURE, HISTORY AND RECREATION						
Arts and Humanities	—	167,000	—	167,000	167,000	—
Maine State Library						
Special Federal Library Services	3,939	105,077	—	109,016	105,077	3,939
Federal Library Services	8,454	230,310	—	238,764	230,310	8,454
Museum—Special Account	16,420	49,558	—	65,978	45,291	20,687
Park and Recreation Commission						
Snowmobile Trail Fund	—	—	34,000	34,000	34,000	—
Boating Facilities Fund	—	630,000	—	630,000	630,000	—
Keep Maine Scenic—Sears, Roebuck Award ..	—	200	—	200	200	—
Baxter State Park—Appalachian Mountain						
Club	—	800	—	800	800	—
TOTAL—CULTURE, HISTORY AND						
RECREATION	28,813	1,182,945	34,000	1,245,758	1,212,678	33,080
GRAND TOTAL	5,976,113	117,391,567	—	123,367,680	117,604,736	5,762,944

PART II

Capital Construction and Improvement Program

Bonded Indebtedness

Maine Employment Security Commission

Working Capital Funds

Public Service Enterprises

Trust and Agency Fund

Detailed Budget Estimates of Expenditures and Revenues

PART II

SECTION I

**Capital Construction and
Improvement Program**

GENERAL FUND
CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS
DEPARTMENTAL REQUESTS AND BUDGET RECOMMENDATIONS FOR
CAPITAL IMPROVEMENTS AND CONSTRUCTION DETAILED BY DEPARTMENTS

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1971-72	1972-73
ADJUTANT GENERAL				
New Roofs—Various Armories	109,600	—	109,600	—
Security Screens—Various Armories	50,000	—	—	—
Security Fence—Various Armories	4,000	—	4,000	—
Renovation to Building #7—Camp Keyes	9,500	—	9,500	—
Replace Doors—Newport	900	—	—	—
Renovation of Bangor Armory	14,800	—	14,800	—
Combine Electric Service—Caribou	1,700	—	1,700	—
Vent Duct in Boiler Room—Newport	600	—	—	—
Vent Duct in Boiler Room—Belfast	500	—	—	—
New Electric Service—Belfast	6,200	—	6,200	—
Extend Storm Drain—Camp Keyes	10,000	—	10,000	—
Administration and Classroom Building—Maine Military Academy	134,000	—	—	—
Stainless Steel Sinks—Various Armories	5,700	—	5,700	—
TOTAL ADJUTANT GENERAL	347,500	—	161,500	—
AERONAUTICS				
General Improvements				
Crash Building and Ramp Extension—Portland	531,300	—	270,000	—
Crash Building and Ramp Extension—Presque Isle	49,400	—	49,400	—
General Airport Improvements—Machias	50,000	—	—	—
Various Airports—Improvement and Contingency Fund	436,500	—	175,000	—
New Airport—Kittery	47,600	—	—	—
New Airport—Eastport Area—W. Pembroke	27,500	—	—	—
New Airport—Livermore Falls	115,000	—	—	—
Augusta Area Airport	3,123,600	—	—	—
TOTAL AERONAUTICS	4,380,900	—	494,400	—
CIVIL DEFENSE				
Combined Maintenance and Repair Shop Facility	60,000	—	—	—
TOTAL CIVIL DEFENSE	60,000	—	—	—
ECONOMIC DEVELOPMENT				
New Information Center—Kittery	640,800	—	350,000	—
TOTAL ECONOMIC DEVELOPMENT	640,800	—	350,000	—
EDUCATION, DEPARTMENT OF				
Central Maine Vocational-Technical Institute				
Vehicle Storage Building	57,300	—	—	—
Dormitory Addition	455,000	—	455,000	—
Total Central Maine Vocational-Technical Institute	512,300	—	455,000	—

GENERAL FUND

CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1971-72	1972-73
EDUCATION, DEPARTMENT OF—Continued				
Eastern Maine Vocational-Technical Institute				
Capital Equipment	113,600	—	—	—
Equipment—Practical Nursing Program	24,600	—	—	—
Men's Dormitory	907,500	—	650,000	—
Total Eastern Maine Vocational-Technical Institute	1,045,700	—	650,000	—
Northern Maine Vocational-Technical Institute				
Dormitory	650,000	—	650,000	—
Total Northern Maine Vocational-Technical Institute	650,000	—	650,000	—
Southern Maine Vocational-Technical Institute				
Heating and Air Conditioning Shop and Laboratory	275,000	—	275,000	—
Total Southern Maine Vocational-Technical Institute	275,000	—	275,000	—
Washington County Vocational-Technical Institute				
Site Improvements	60,000	—	60,000	—
Planning Funds for Dormitory	15,000	—	—	—
Total Washington County Vocational-Technical Institute	75,000	—	60,000	—
Indian Schools—Peter Dana Point Reservation				
Completion of School Building	115,000	—	115,000	—
Total Indian Schools	115,000	—	115,000	—
TOTAL EDUCATION	2,673,000	—	2,205,000	—
PUBLIC IMPROVEMENTS				
Fire Prevention and Safety Project	25,000	—	25,000	—
New Office Building—Augusta	3,450,000	—	3,450,000	—
Engineering Study—Parking Garage—Augusta	25,000	—	25,000	—
Maintenance Building	630,000	—	351,000	—
State House Renovations	880,000	—	260,000	—
Landscaping Capitol Grounds	100,000	—	—	—
TOTAL PUBLIC IMPROVEMENTS	5,110,000	—	4,111,000	—
FORESTRY				
Norridgewock Storehouse	18,000	—	18,000	—
Ossipee Watchman's Camp	3,000	—	3,000	—
Polebarns—Various Locations	13,000	—	13,000	—
Warehouse Residence—Augusta	22,500	—	—	—
Laboratory Addition—Augusta	30,600	—	—	—
Machinery Shed—Greenbush	8,000	—	—	—
TOTAL FORESTRY	95,100	—	34,000	—

GENERAL FUND

CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1971-72	1972-73
HEALTH AND WELFARE				
Addition to Health and Welfare Building	790,000	—	—	—
TOTAL HEALTH AND WELFARE	790,000	—	—	—
INDIAN AFFAIRS				
House Connections—Indian Reservations	87,500	—	76,800	—
Tribal Halls	150,000	—	150,000	—
Housing—Pleasant Point and Indian Township	486,700	—	—	—
TOTAL INDIAN AFFAIRS	724,200	—	226,800	—
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Augusta State Hospital				
Continuation of Hospital Buildings and Heating Renovations	1,756,400	—	243,000	—
Completion of Emergency Generator	50,000	—	—	—
Instantaneous Power	23,000	—	—	—
Admissions and Active Treatment Building	1,652,000	—	1,652,000	—
Medical Records Library	101,000	—	—	—
Medical Library	43,500	—	—	—
Development—Permanent Infirmary	876,400	—	—	—
Fire Prevention and Safety Project	151,100	—	73,000	—
Roads and Parking	46,800	—	—	—
Tree Repair and Replacement	20,000	—	—	—
Steam Boiler	74,200	—	—	—
Recreation Building	1,250,000	—	—	—
Employee Dormitory	769,400	—	—	—
Conversion of Farm House	10,200	—	—	—
Remodeling of Barn—Farm Phase Out	147,300	—	—	—
New Incinerator	66,400	—	—	—
Total Augusta State Hospital	7,037,700	—	1,968,000	—
Bangor State Hospital				
Fire Prevention and Safety Project	165,000	—	101,000	—
Maintenance Building	371,000	—	285,000	—
Continuation of Heating, Ward and Building Renovations ..	451,000	—	281,000	—
Patient Center	329,000	—	189,000	—
Site, Service Project	235,000	—	—	—
Superintendent's Residence	43,000	—	43,000	—
Construction of Two Staff Houses	69,500	—	—	—
Total Bangor State Hospital	1,663,500	—	899,000	—

GENERAL FUND

CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1971-72	1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Pineland Hospital and Training Center				
Fire Prevention and Safety Project	30,000	—	30,000	—
Complete Renovation of Kupelian Hall	340,000	—	340,000	—
Continuation of Electrical Transmission System	23,100	—	49,800	—
Maintenance Building	484,200	—	285,000	—
Geriatric and Informed Units	842,000	—	—	—
Addition to Laundry	120,000	—	—	—
Alterations to Commons Building	217,200	—	—	—
Addition to Berman School	85,000	—	—	—
Addition to Sheltered Workshop	28,000	—	—	—
Children's Psychiatric Hospital Renovation	75,000	—	—	—
Playground and Athletic Area	37,000	—	—	—
Raze New Gloucester Hall	100,000	—	—	—
Employee Housing	160,400	—	—	—
Remodel Nurses Home	18,000	—	—	—
Addition to Fire Station	22,000	—	—	—
Total Pineland Hospital and Training Center	2,581,900	—	704,800	—
Mental Retardation Facility				
Additional Equipment—Bangor	26,100	—	26,100	—
Total Mental Retardation Facility	26,100	—	26,100	—
Boys Training Center				
Fire Prevention and Safety Project	100,000	—	37,000	—
Medical - Psychiatric Unit—Phase II	59,000	—	194,000	—
Education - Academic Building—Phase II	387,000	—	—	—
Convert Heating System	100,000	—	100,000	—
Renovation of Heating System—Administration Building ..	10,000	—	—	—
Renovation of Farrington Cottage	170,000	—	—	—
Renovation of Wentworth Cottage	150,000	—	—	—
Exterior Wiring and Underground Electric Service	98,000	—	—	—
Assistant Superintendent's House	27,000	—	—	—
Total Boys Training Center	1,101,000	—	331,000	—
Stevens School				
Fire Prevention and Safety Project	27,000	—	27,000	—
Renovations to Central School Building	274,200	—	274,200	—
New Dormitory	343,400	—	—	—

GENERAL FUND

CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1971-72	1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Service Building	90,000	—	—	—
Dormitory Building	—	—	350,000	—
Total Stevens School	734,600	—	651,200	—
Men's Correctional Center				
Kitchen and Dining Hall	530,000	—	530,000	—
Steam Plant	650,000	—	—	—
Garage	75,000	—	—	—
All Faith Chapel	80,000	—	—	—
Community Activity Building	66,500	—	—	—
Total Men's Correctional Center	1,401,500	—	530,000	—
Women's Correctional Center				
Fire Prevention and Safety Project	57,200	—	—	—
New Dormitory	321,300	—	—	—
General Purpose Building	342,800	—	—	—
Road Reconstruction	26,700	—	—	—
Garage and Maintenance Building	30,000	—	—	—
Total Women's Correctional Center	778,000	—	—	—
Maine State Prison				
Ventilation of Cells, Receiving Room and Annex	264,400	—	153,400	—
Window Replacement—Various Buildings	264,300	—	100,000	—
Install New Locks—East Wing	101,700	—	101,700	—
Maintenance Shop	99,000	—	—	—
Farm Barracks Renovation	126,800	—	—	—
Trailer Park Accommodations	24,800	—	—	—
Remodel North Tier—East Wing	12,100	—	—	—
Construct Dorm—North Tier—West Block	6,900	—	—	—
Storm Sash, Doors—Various Residences	10,600	—	—	—
Civil Defense Preparation	44,700	—	—	—
Landscape and Resurface Front of Prison	21,800	—	—	—
Total Maine State Prison	977,100	—	355,100	—
Governor Baxter State School for the Deaf				
Vocational Shop Classrooms	44,000	—	—	—
Addition to Library	66,700	—	66,700	—
Addition to Gymnasium Building	307,300	—	82,000	—
Pre-Primary and Diagnostic Center—Phase I	809,800	—	295,000	—
Sewerage Disposal Facilities	104,000	—	104,000	—

GENERAL FUND

CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS (Continued)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1971-72	1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF— Continued				
Athletic Field	31,300	—	—	—
Renovation to Tomlinson Cottage	8,500	—	—	—
Total Governor Baxter State School for the Deaf	1,371,600	—	547,700	—
TOTAL MENTAL HEALTH AND CORRECTIONS	17,673,000	—	6,012,900	—
MAINE PORT AUTHORITY				
Rehabilitation of State Pier and Casco Bay Line Piers	225,600	—	150,000	—
TOTAL MAINE PORT AUTHORITY	225,600	—	150,000	—
MAINE MARITIME ACADEMY				
Waterfront Engineering Complex	1,801,000	—	495,000	—
Fire Prevention and Safety Project	2,000	—	2,000	—
Centralize Maintenance Facilities	82,200	—	—	—
Reconstruct Basement—Dismukes Hall	113,900	—	—	—
Construction of Dormitory Complex—Phase II	2,211,400	—	1,000,000	—
Athletic Field	60,500	—	—	—
Extend Pier and Bulkhead	272,000	—	—	—
TOTAL MAINE MARITIME ACADEMY	4,543,000	—	1,497,000	—
STATE PARK AND RECREATION COMMISSION				
Development of Park Facility—Poland Spring	587,800	—	587,800	—
Complete Initial Development—Peaks—Kenny	74,200	—	74,200	—
Improvements to Existing Parks—Various	407,300	—	405,600	—
Preliminary Planning and Engineering	15,000	—	15,000	—
Preservation and Interpretation—Historic Sites	150,000	—	150,000	—
Acquisition	50,000	—	—	—
Development of Park Site—Saco	146,600	—	—	—
Develop Park Facility—Damariscotta	192,300	—	—	—
Expansion of Park Facility—Popham	220,000	—	—	—
Develop Park Site—Swan Lake—Swanville	192,300	—	—	—
TOTAL STATE PARK AND RECREATION COMMISSION	2,035,500	—	1,232,600	—
MAINE STATE POLICE				
Garage Addition—Houlton	12,600	—	12,600	—
Motor Vehicle Lift—Augusta	3,500	—	3,500	—
TOTAL MAINE STATE POLICE	16,100	—	16,100	—
UNIVERSITY OF MAINE				
Aquiculture Building—Darling Center	100,000	—	100,000	—
Expansion of Central Heating Facilities—Portland	140,000	—	140,000	—

GENERAL FUND

CAPITAL IMPROVEMENT AND CONSTRUCTION PROGRAMS (Concluded)

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1971-72	1972-73	1971-72	1972-73
UNIVERSITY OF MAINE—Continued				
Science Building—Machias	960,000	—	960,000	—
Physical Education Building—Fort Kent	1,400,000	—	1,400,000	—
Dining Hall - Student Center—Farmington	1,330,000	—	1,330,000	—
Extend Underground Services—Gorham	150,000	—	150,000	—
Business Administration, Math and English Building—Orono	2,385,000	—	2,385,000	—
Renovation of Corthell Hall—Gorham	250,000	—	250,000	—
Darling Center Pier Completion	110,000	—	110,000	—
Alterations for Computer Center—Orono	260,000	—	260,000	—
Chemical Engineering Building—Phase II—Orono	1,210,000	—	1,210,000	—
Library - Educational Resources Building—Presque Isle	3,000,000	—	3,000,000	—
Science Building—Portland	2,000,000	—	2,000,000	—
Learning Resources Center—Augusta	750,000	—	750,000	—
Education Classroom Building—Phase II—Farmington	500,000	—	500,000	—
South Campus Alterations—Phase II—Bangor	500,000	—	500,000	—
Library Addition—Orono	2,200,000	—	2,200,000	—
Physical Plant Building—Portland	135,000	—	135,000	—
Physical Plant Building—Gorham	140,000	—	140,000	—
Roads and Parking—Orono	100,000	—	100,000	—
Student Center—Portland	1,000,000	—	1,000,000	—
Library Addition—Machias	525,000	—	525,000	—
Controlled Environment Greenhouses—Orono	700,000	—	—	—
Classroom Building—Phase II—Presque Isle	1,600,000	—	—	—
Darling Center Development—Phase I—Walpole	1,980,000	—	—	—
Bedford St. Parking Development—Portland	255,000	—	—	—
Physical Education Facilities—Phase II—Orono	4,000,000	—	—	—
TOTAL UNIVERSITY OF MAINE	27,680,000	—	19,145,000	—
EDUCATIONAL TELEVISION				
Augmentation and Replacement of Equipment and Facilities	940,000	—	—	—
TOTAL EDUCATIONAL TELEVISION	940,000	—	—	—
CULTURAL BUILDING AUTHORITY				
Continuation of Building Project (Equipment, Exhibits Only)	1,052,600	—	167,000	—
TOTAL CULTURAL BUILDING AUTHORITY	1,052,600	—	167,000	—
VETERANS SERVICES				
Expansion of Burial Area—Veteran's Memorial Cemetery—Augusta	15,500	—	—	—
TOTAL VETERANS SERVICES	15,500	—	—	—
REPAIRS AND MINOR IMPROVEMENTS				
Repair Program—State-Wide	2,761,700	—	1,356,900	—
TOTAL REPAIRS AND MINOR IMPROVEMENTS	2,761,700	—	1,356,900	—
GRAND TOTAL	71,764,500	—	37,160,200	—

PART II

SECTION II

Bonded Indebtedness

STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

ALL FUNDS

HIGHWAY FUND			PUBLIC SERVICE ENTERPRISES						GENERAL FUND					
Highway and Bridge Bonds			Kennebec-Carlton Bridge (1)		Joshua L. Chamberlain Bridge		Jonesport-Beals Bridge		Island Ferry Service (2)		Educational Television		Allagash Wilderness Waterway	
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	Bond Maturities	Interest Payable
1972	4,370,000	2,211,017.50	100,000	2,250	50,000	28,875	30,000	11,043.60	110,000	41,642.50	150,000	6,750	315,000	54,331.00
1973	4,070,000	2,055,432.50	50,000	750	50,000	28,125	30,000	10,331.10	110,000	38,567.50	150,000	3,375	600,000	49,071.62
1974	4,070,000	1,903,672.50	—	—	50,000	27,375	30,000	9,618.60	110,000	35,492.50	—	—	185,000	43,812.24
1975	3,770,000	1,753,862.50	—	—	50,000	26,625	30,000	8,906.10	110,000	32,417.50	—	—	50,000	38,632.59
1976	3,120,000	1,617,740.00	—	—	50,000	25,812	30,000	8,193.60	110,000	29,342.50	—	—	—	34,782.58
1977	3,120,000	1,491,105.00	—	—	50,000	24,938	30,000	7,481.10	110,000	26,267.50	—	—	—	32,182.58
1978	3,120,000	1,364,395.00	—	—	50,000	24,062	30,000	6,768.60	110,000	23,010.00	—	—	—	29,582.57
1979	3,120,000	1,237,160.00	—	—	50,000	23,188	30,000	6,056.10	110,000	19,570.00	—	—	—	26,982.56
1980	3,120,000	1,109,400.00	—	—	50,000	22,312	30,000	5,343.60	110,000	16,130.00	—	—	—	24,382.56
1981	3,120,000	981,640.00	—	—	50,000	21,438	30,000	4,631.10	110,000	12,690.00	—	—	—	21,782.55
1982	3,120,000	853,880.00	—	—	50,000	20,562	30,000	3,918.60	110,000	9,250.00	—	—	—	19,182.55
1983	2,970,000	727,615.00	—	—	50,000	19,688	30,000	3,206.10	110,000	5,810.00	—	—	—	16,582.54
1984	2,970,000	602,845.00	—	—	50,000	18,812	30,000	2,493.60	110,000	2,370.00	—	—	—	13,982.53
1985	2,270,000	488,575.00	—	—	50,000	17,938	30,000	1,781.10	20,000	325.00	—	—	—	11,361.28
1986	2,270,000	384,805.00	—	—	50,000	17,062	30,000	1,068.60	—	—	—	—	—	8,738.77
1987	2,270,000	280,291.25	—	—	50,000	16,188	30,000	356.10	—	—	—	—	—	6,116.27
1988	1,620,000	175,443.75	—	—	50,000	15,312	—	—	—	—	—	—	—	3,493.76
1989	1,245,000	105,225.00	—	—	50,000	14,438	—	—	—	—	—	—	—	871.25
1990	765,000	57,375.00	—	—	50,000	13,562	—	—	—	—	—	—	—	—
1991	765,000	19,125.00	—	—	50,000	12,688	—	—	—	—	—	—	—	—
1992	—	—	—	—	50,000	11,812	—	—	—	—	—	—	—	—
1993	—	—	—	—	50,000	10,938	—	—	—	—	—	—	—	—
1994	—	—	—	—	50,000	10,062	—	—	—	—	—	—	—	—
1995	—	—	—	—	50,000	9,188	—	—	—	—	—	—	—	—
1996	—	—	—	—	50,000	8,312	—	—	—	—	—	—	—	—
1997	—	—	—	—	50,000	7,438	—	—	—	—	—	—	—	—
1998	—	—	—	—	50,000	6,562	—	—	—	—	—	—	—	—
1999	—	—	—	—	50,000	5,688	—	—	—	—	—	—	—	—
2000	—	—	—	—	50,000	4,812	—	—	—	—	—	—	—	—
2001	—	—	—	—	50,000	3,938	—	—	—	—	—	—	—	—
2002	—	—	—	—	50,000	3,062	—	—	—	—	—	—	—	—
2003	—	—	—	—	50,000	2,188	—	—	—	—	—	—	—	—
2004	—	—	—	—	50,000	1,312	—	—	—	—	—	—	—	—
2005	—	—	—	—	50,000	438	—	—	—	—	—	—	—	—
2006	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	55,265,000	19,420,605.00	150,000	3,000	1,700,000	504,750	480,000	91,197.60	1,450,000	292,885.00	300,000	10,125	1,150,000	435,871.80

(1) To be paid from Sinking Fund.

(2) Contingent Liability only.

STATEMENT OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

ALL FUNDS

GENERAL FUND							UNIVERSITY OF MAINE (2)				STATE COLLEGES -V.T.I. (2)	
Year Ending June 30	Pollution Abatement		Cultural Building		School Subsidies		Capital Improvements		Housing Construction		Student Housing and Dining Facilities	
	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1972	806,383	748,065.25	104,819	178,211.86	1,846,966	2,091,275.26	2,301,832	1,777,603.60	265,000	487,717.50	340,000	529,736.25
1973	806,383	706,908.70	104,819	167,782.74	1,846,966	1,983,362.42	2,066,832	1,665,486.47	270,000	475,242.50	360,000	515,161.25
1974	806,383	664,000.16	104,819	157,353.62	1,846,966	1,871,895.93	2,731,832	1,553,175.00	290,000	462,642.50	360,000	499,736.25
1975	806,383	621,279.21	104,819	147,117.76	1,846,966	1,760,429.44	2,816,832	1,450,374.75	290,000	450,542.50	390,000	484,741.25
1976	806,383	578,745.66	104,819	137,134.91	1,846,966	1,648,962.95	2,716,832	1,348,085.15	300,000	438,730.00	390,000	468,566.25
1977	806,383	536,212.11	104,819	127,152.04	1,946,966	1,537,496.47	2,616,832	1,245,795.56	310,000	426,580.00	425,000	452,391.25
1978	806,383	493,801.06	104,819	117,169.17	2,096,966	1,426,029.98	2,466,832	1,143,505.96	310,000	414,725.00	430,000	434,805.00
1979	806,383	451,512.52	104,819	107,186.30	2,096,966	1,314,563.49	2,466,832	1,041,216.37	330,000	403,395.00	460,000	418,768.75
1980	806,383	409,101.47	104,819	97,203.43	2,096,966	1,203,097.02	2,466,832	938,926.77	330,000	392,045.00	465,000	401,502.50
1981	1,106,383	366,567.93	104,819	87,220.57	2,096,966	1,091,630.52	2,166,832	836,637.18	340,000	380,607.50	490,000	384,086.25
1982	1,356,383	324,034.38	104,819	77,237.70	2,096,966	978,666.08	1,916,832	734,035.55	345,000	368,907.50	500,000	365,620.00
1983	1,356,383	281,407.27	104,819	67,191.22	2,096,966	865,559.45	1,851,832	631,208.26	360,000	356,960.00	540,000	346,750.00
1984	1,356,383	238,780.18	604,819	57,144.74	2,096,966	752,452.81	1,851,832	530,330.99	365,000	344,585.00	545,000	326,350.00
1985	856,383	196,103.08	654,819	47,030.77	2,096,966	639,346.16	1,466,832	429,317.47	395,000	331,962.50	555,000	305,800.00
1986	806,383	153,375.99	654,819	36,849.28	2,096,966	524,135.10	1,406,832	339,137.12	400,000	318,387.50	565,000	285,140.00
1987	561,383	114,323.89	654,819	26,647.80	2,096,966	408,924.03	1,131,832	250,159.28	420,000	304,550.00	620,000	264,040.00
1988	561,383	78,946.79	634,819	16,446.32	2,096,966	293,712.94	1,106,832	173,052.68	430,000	290,100.00	625,000	242,400.00
1989	566,729	45,321.70	88,454	6,924.83	1,855,091	182,055.52	1,119,726	98,409.19	445,000	275,227.50	675,000	220,610.00
1990	408,300	19,692.00	—	—	1,618,094	89,241.32	808,606	34,854.16	450,000	259,927.50	675,000	197,005.00
1991	171,600	3,432.00	—	—	348,062	6,961.24	195,338	3,906.76	480,000	244,380.00	720,000	173,400.00
1992	—	—	—	—	—	—	—	—	485,000	227,880.00	740,000	151,070.00
1993	—	—	—	—	—	—	—	—	510,000	211,117.50	635,000	128,880.00
1994	—	—	—	—	—	—	—	—	525,000	193,480.00	645,000	106,910.00
1995	—	—	—	—	—	—	—	—	545,000	175,342.50	605,000	84,600.00
1996	—	—	—	—	—	—	—	—	560,000	156,597.50	645,000	60,710.00
1997	—	—	—	—	—	—	—	—	590,000	137,275.00	645,000	35,230.00
1998	—	—	—	—	—	—	—	—	620,000	116,902.50	450,000	15,000.00
1999	—	—	—	—	—	—	—	—	650,000	95,515.00	50,000	1,500.00
2000	—	—	—	—	—	—	—	—	665,000	73,077.50	—	—
2001	—	—	—	—	—	—	—	—	540,000	54,005.00	—	—
2002	—	—	—	—	—	—	—	—	545,000	37,107.50	—	—
2003	—	—	—	—	—	—	—	—	440,000	22,232.50	—	—
2004	—	—	—	—	—	—	—	—	365,000	10,100.00	—	—
2005	—	—	—	—	—	—	—	—	270,000	555.00	—	—
2006	—	—	—	—	—	—	—	—	285,000	285.00	—	—
	16,365,140	7,031,611.35	4,550,377	1,659,005.06	38,069,669	20,669,798.13	37,674,814	16,225,218.27	14,720,000	8,938,687.50	14,545,000	7,900,510.00

December 1, 1970.

PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1969-70

	Unexpended Balance Forward	Allocations From Bond Issues	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried
GENERAL ADMINISTRATION							
Multi Purpose Building—Fort Kent	18,997.24	—	6,279.04	—	25,276.28	—	25,276.28
Education Facilities	105,838.11	—	139,096.80	—	244,934.91	—	244,934.91
Mental Health and Corrections Facilities	47,803.49	—	28,578.38	—	76,381.87	—	76,381.87
University of Maine Facilities	63,208.80	—	264,168.90	—	327,377.70	—	327,377.70
Care Facilities for Mentally Retarded Children ..	18,801.01	—	23,037.38	—	41,838.39	—	41,838.39
Advance Study Building—University of Maine ..	10,962.76	—	62,303.02	—	73,265.78	—	73,265.78
Construction Extension and Improvements of Air- port	98,464.64	—	97,081.25	—	195,545.89	—	195,545.89
School Construction Subsidies	94,288.20	—	34,926.02	—	129,214.22	—	129,214.22
Indian Reservations	7,198.57	—	21,884.52	—	29,083.09	—	29,083.09
Maritime Academy	14,872.94	—	20,169.69	—	35,042.63	—	35,042.63
Mentally Retarded Facility—Aroostook County ..	3,027.69	—	10,793.17	—	13,820.86	—	13,820.86
Maine State Parks and Recreation Commission ..	303.60	—	77,487.98	—	77,791.58	—	77,791.58
Education Subsidies to Local Units	—	—	43,508.51	—	43,508.51	—	43,508.51
Education—Foundation Program	—	—	153,797.51	—	153,797.51	—	153,797.51
Education Facilities	—	—	15,953.68	—	15,953.68	—	15,953.68
Mental Health and Corrections	—	—	49,027.89	—	49,027.89	—	49,027.89
Indian Affairs—Water and Sewer Services	—	—	4,599.89	—	4,599.89	—	4,599.89
Pollution Abatement Facilities	—	—	78,798.66	—	78,798.66	—	78,798.66
TOTAL—GENERAL ADMINISTRATION	483,767.05	—	1,131,492.29	—	1,615,259.34	—	1,615,259.34
PROTECTION OF PERSONS AND PROPERTY							
Adjutant General—Administration	579.94	—	—	—	579.94	541.00	38.94
Adjutant General—Support of Maine Military Academy	41.82	—	—	—	41.82	—	41.82
Adjutant General—Construction—General	80,789.24	—	—	—	80,789.24	12,179.88	68,609.36
TOTAL—PROTECTION OF PERSONS AND PROPERTY	81,411.00	—	—	—	81,411.00	12,720.88	68,690.12
DEVELOPMENT AND CONSERVATION							
Aeronautics Commission—Construction, Improve- ment, Extension of Airport	992,509.57	—	1,136,000.00	—	2,128,509.57	738,323.33	1,390,186.24
Aeronautics Commission—Construction and Im- provement of State Airport	16,883.25	—	—	—	16,883.25	—	16,883.25
Economic Development—State of Maine Building ..	374.70	—	—	—	374.70	—	374.70
TOTAL—DEVELOPMENT AND CONSERVATION	1,009,767.52	—	1,136,000.00	—	2,145,767.52	738,323.33	1,407,444.19
HEALTH AND SANITATION							
Pollution Abatement Bonds	5,679,539.00	1,425,000.00	—	—	7,104,539.00	2,970,125.00	4,134,414.00
Pollution Abatement Facilities Bonds	—	10,900,000.00	—	—	10,900,000.00	—	10,900,000.00
TOTAL—HEALTH AND SANITATION	5,679,539.00	12,325,000.00	—	—	18,004,539.00	2,970,125.00	15,034,414.00
SOCIAL SERVICES							
Indian Affairs—Indian Township Reservation ...	90,380.59	—	34,712.00	—	125,092.59	33,788.31	91,304.28
Indian Affairs—Pleasant Point Reservation	96,653.29	4,000.00	30,327.00	—	130,980.29	99,615.31	31,364.98
Indian Affairs—Penobscot Reservation	71,201.42	—	22,600.00	—	93,801.42	77,281.95	16,519.47
Indian Affairs—Water and Sewage Facilities ...	135,000.00	—	—	—	135,000.00	—	135,000.00
Indian Affairs—Service Bond Issue	—	310,000.00	—	—	310,000.00	—	310,000.00
TOTAL—SOCIAL SERVICES	393,235.30	314,000.00	87,639.00	—	794,874.30	210,685.57	584,188.73
MENTAL HEALTH AND CORRECTIONS							
Maine State Prison—Boiler House and Emergen- cy Power	179,571.18	—	—	—	179,571.18	133,036.93	46,534.25

PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1969-70 (Continued)

	Unexpended Balance Forward	Allocations From Bond Issues	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried
MENTAL HEALTH AND CORRECTIONS—							
Continued							
Boys Training Center—Vocational Building	129,071.27	—	—	—	129,071.27	114,282.24	14,789.03
Stevens School—New Dormitory	108,507.70	—	—	—	108,507.70	102,057.27	6,450.43
Augusta State Hospital—Building Renovation ..	212,109.50	—	—	—	212,109.50	207,318.29	4,791.21
Bangor State Hospital—Intensive Care	45,400.59	—	34,000.00	—	79,400.59	74,381.88	5,018.71
Mental Retardation Unit—Bangor	332,325.69	—	597,961.32	—	930,287.01	169,276.68	761,010.33
Mental Retardation Facility—Aroostook County	180,000.00	—	—	—	180,000.00	—	180,000.00
Maine State Prison—Hospital Renovation	9,215.97	—	—	—	9,215.97	7,748.97	1,467.00
Boys Training Center—Cottage	152,143.75	—	—	—	152,143.75	120,002.45	32,141.30
Stevens School—New Dormitory	682.47	—	—	—	682.47	365.10	317.37
Bangor State Hospital—Office and Warehouse	87.41	—	—	—	87.41	87.05	.36
Pineland Hospital and Training Center—Bliss Hall	8,491.77	—	—	—	8,491.77	5,976.59	2,515.18
General Fire Safety and Prevention	—	97,000.00	—	(30,600.00)	66,400.00	—	66,400.00
Augusta State Hospital—Capital Improvements	—	520,800.00	—	10,600.00	531,400.00	6,564.18	524,835.82
Bangor State Hospital	—	—	419,000.00	—	419,000.00	6,227.20	412,772.80
Pineland Hospital and Training Center	—	518,900.00	—	20,000.00	538,900.00	21,941.26	516,958.74
Boys Training Center	—	44,000.00	—	—	44,000.00	70.00	43,930.00
Stevens School	—	126,300.00	—	—	126,300.00	5,500.00	120,800.00
Men's Correctional Center	—	—	129,700.00	—	129,700.00	510.17	129,189.83
Women's Correctional Center	—	11,000.00	—	—	11,000.00	237.33	10,762.67
Maine State Prison	—	408,300.00	—	—	408,300.00	50,420.70	357,879.30
Gov. Baxter School for the Deaf	—	80,000.00	—	—	80,000.00	978.02	79,021.98
TOTAL—MENTAL HEALTH AND							
CORRECTIONS	1,357,607.30	1,806,300.00	1,180,661.32	—	4,344,568.62	1,026,982.31	3,317,586.31
EDUCATION							
Fort Kent State College	171,611.10	—	—	—	171,611.10	171,611.10	—
Northern Maine Vocational Technical Institute ..	267,192.51	30,000.00	220,000.00	—	517,192.51	391,933.74	125,258.77
Washington County Vocational Technical Institute	49,814.50	—	675,000.00	—	724,814.50	159,336.53	565,477.97
Central Maine Vocational Technical Institute— Machine Tool Wing	66,413.33	—	—	—	66,413.33	58,178.72	8,234.61
Improvement of Facilities—Southern Maine Voca- tional Technical Institute—Multi Purpose Build- ing	125,217.84	19,340.00	40,828.98	—	185,386.82	183,774.79	1,612.03
Aroostook State College	150,853.64	—	10,820.00	—	161,673.64	115,079.14	46,594.50
Farmington State College	611,873.82	—	420,011.00	—	1,031,884.82	930,040.88	101,843.94
Gorham State College	309,530.33	—	440,570.00	—	750,100.33	670,429.31	79,671.02
Washington State College	458,597.04	—	254,960.00	—	713,557.04	611,560.03	101,997.01
University of Maine	1,790,000.00	—	3,000,000.00	—	4,790,000.00	1,915,000.00	2,875,000.00
University of Maine	250,000.00	—	1,000,000.00	—	1,250,000.00	—	1,250,000.00
Construction Subsidies	585,306.48	—	—	—	585,306.48	585,306.48	—
Regional Technical and Vocational School Con- struction	270,000.00	—	—	—	270,000.00	270,000.00	—
Maritime Academy Dormitory	689,408.07	—	—	—	689,408.07	689,408.07	—
Eastern Maine Vocational Technical Institute— Purchase of Land	2,746.00	—	—	—	2,746.00	—	2,746.00
Central Maine Vocational Technical Institute— Classroom and Administration Building	16.90	—	—	—	16.90	—	16.90
Southern Maine Vocational Technical Institute— Classroom Renovation	1,235.83	—	—	—	1,235.83	—	1,235.83
University of Maine	203,059.28	—	—	—	203,059.28	142,642.00	60,417.28
Gorham State College	477.09	—	—	—	477.09	474.00	3.09
Maritime Academy—Quick Memorial Gym	1.74	—	—	—	1.74	—	1.74
University of Maine—Educational Television— Organization and Operating Costs	60,691.33	—	—	—	60,691.33	—	60,691.33
State Wide Transmission and Microwave Facilities	10,352.21	—	—	—	10,352.21	10,352.21	—

PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1969-70 (Continued)

	Unexpended Balance Forward	Allocations From Bond Issues	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried
EDUCATION—Continued							
University of Maine—Educational Television— Microwave Interconnection with Boston	312.99	—	—	—	312.99	—	312.99
University of Maine—Educational Television ..	1,795.41	—	—	—	1,795.41	—	1,795.41
University of Maine—Educational Television ..	35,000.00	—	—	—	35,000.00	2,557.76	32,442.24
Subsidies School Construction	—	6,000,000.00	—	—	6,000,000.00	5,117,902.43	882,097.57
Education Foundation Program	—	—	22,000,000.00	—	22,000,000.00	22,000,000.00	—
Central Maine Vocational Technical Institute— Land Development	—	35,700.00	—	—	35,700.00	—	35,700.00
Eastern Maine Vocational Technical Institute— Improvement of Facilities	—	105,000.00	15,000.00	—	120,000.00	14,900.42	105,099.58
Northern Maine Vocational Technical Institute— Renovation of Dormitories	—	12,000.00	—	—	12,000.00	3,501.05	8,498.95
Southern Maine Vocational Technical Institute— Improvement of Facilities	—	71,000.00	—	—	71,000.00	220.00	70,780.00
Unorganized Territory Schools—Improvement of Educational Facilities	—	90,000.00	—	—	90,000.00	1,677.75	88,322.25
Indian Schools—Improvement of Educational Fa- cilities	—	125,000.00	—	—	125,000.00	5,019.06	119,980.94
Construction and Improvement Education Faci- lities	—	—	331,300.00	—	331,300.00	85,000.00	246,300.00
TOTAL—EDUCATION	6,111,507.44	6,488,040.00	28,408,489.98	—	41,008,037.42	34,135,905.47	6,872,131.95
CULTURE, HISTORY AND RECREATION							
Park and Recreation—Area Fund	28,240.32	1,900,000.00	218,029.22	—	2,146,269.54	805,970.57	1,340,298.97
Park and Recreation—Construction Improve- ments	16,664.03	—	10,758.26	—	27,422.29	1,918.25	25,504.04
Maine State Cultural Building Authority	4,391,882.41	—	—	—	4,391,882.41	2,428,279.63	1,963,602.78
Park and Recreation Commission—Allagash Wil- derness Waterways	114,149.46	250,000.00	126,157.65	—	490,307.11	218,176.85	272,130.26
TOTAL—CULTURE, HISTORY AND RECREATION	4,550,936.22	2,150,000.00	354,945.13	—	7,055,881.35	3,454,345.30	3,601,536.05
DEBT SERVICE							
Student House and Dining Facilities	868,379.41	—	337,635.73	—	1,206,015.14	402,085.00	803,930.14
Dormitory Facilities—Farmington	13,783.29	—	27,415.25	—	41,198.54	38,256.25	2,942.29
University of Maine	—	—	741,372.21	—	741,372.21	740,692.50	679.71
Student Housing—Teachers College (1961)	386,158.19	—	17,135.93	—	403,294.12	140,300.00	262,994.12
Student Housing—Teachers College (1963)	266,587.80	—	60,278.09	—	326,865.89	61,150.00	265,715.89
State College and Vocational Institute	723,537.87	—	49,367.57	—	772,905.44	209,170.00	563,735.44
TOTAL—DEBT SERVICE	2,258,446.56	—	1,233,204.78	—	3,491,651.34	1,591,653.75	1,899,997.59
EDUCATION—VOCATIONAL TECHNICAL INSTITUTES							
Eastern Maine	174,099.02	—	—	—	174,099.02	163,142.90	10,956.12
Southern Maine	521,612.92	—	—	—	521,612.92	128,239.65	393,373.27
Central Maine—Dormitory - Cafeteria	1.84	—	—	—	1.84	—	1.84
TOTAL—VOCATIONAL TECHNICAL INSTITUTES	695,713.78	—	—	—	695,713.78	291,382.55	404,331.23
UNIVERSITY OF MAINE—STATE COLLEGES OF							
Aroostook—Women's Dormitory	77,880.41	—	—	—	77,880.41	77,861.69	18.72
Fort Kent—Women's Dormitory	82,906.91	—	—	—	82,906.91	76,581.70	6,325.21
Gorham	2,914,739.76	—	—	—	2,914,739.76	2,439,009.87	475,729.89
Washington	249,273.66	—	—	—	249,273.66	245,143.78	4,129.88

PROCEEDS OF GENERAL BOND ISSUES

ACTUAL 1969-70 (Concluded)

	Unexpended Balance Forward	Allocations From Bond Issues	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried
UNIVERSITY OF MAINE—STATE COLLEGES OF —Continued							
Farmington	854,170.03	—	—	—	854,170.03	854,170.03	—
University of Maine	6,593.32	—	—	—	6,593.32	6,593.32	—
Aroostook	35,743.94	—	—	—	35,743.94	30,777.49	4,966.45
Farmington	17,340.26	—	—	—	17,340.26	1,746.49	15,593.77
Fort Kent	10,956.37	—	—	—	10,956.37	4,387.49	6,568.88
Gorham	13,762.74	—	—	—	13,762.74	9,386.05	4,376.69
Washington	7,783.28	—	—	—	7,783.28	4,602.87	3,180.41
TOTAL—STATE COLLEGES	4,271,150.68	—	—	—	4,271,150.68	3,750,260.78	520,889.90
GRAND TOTALS	26,893,081.85	23,083,340.00	33,532,432.50	—	83,508,854.35	48,182,384.94	35,326,469.41

PROCEEDS OF GENERAL BOND ISSUES

ESTIMATED 1970-71

	Unexpended Balance Forward	Allocations From Bond Issue	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried	Lapsed
GENERAL ADMINISTRATION								
Multi Purpose Building—Fort Kent	25,276	—	—	(25,276)	—	—	—	—
Education Facilities	244,935	—	—	(244,935)	—	—	—	—
Mental Health and Corrections Facilities	76,382	—	—	(76,382)	—	—	—	—
University of Maine Facilities	327,378	—	—	(327,378)	—	—	—	—
Care Facilities for Mentally Retarded Children ..	41,839	—	—	(41,839)	—	—	—	—
Advance Study Building—University of Maine ..	73,266	—	—	(73,266)	—	—	—	—
Construction Extension and Improvement of Air- port	195,546	—	—	(195,546)	—	—	—	—
School Construction Subsidies	129,214	—	—	(129,214)	—	—	—	—
Indian Reservations	29,083	—	—	(29,083)	—	—	—	—
Military Academy	35,043	—	—	(35,043)	—	—	—	—
Mentally Retarded Facilities—Aroostook County	13,821	—	—	(13,821)	—	—	—	—
Maine State Parks and Recreation Commission ..	77,792	—	—	—	77,792	77,792	—	—
Education Subsidies to Local Units	43,509	—	—	(43,509)	—	—	—	—
Foundation Program	153,798	—	—	(153,798)	—	—	—	—
Education	15,954	—	—	(15,954)	—	—	—	—
Mental Health and Corrections—Improvement of Facilities	49,028	—	—	(49,028)	—	—	—	—
Indian Affairs	4,600	—	—	(4,600)	—	—	—	—
Pollution Abatement Facilities	78,799	—	—	(41,328)	37,471	37,471	—	—
TOTAL—GENERAL ADMINISTRATION	1,615,263	—	—	(1,500,000)	115,263	115,263	—	—
PROTECTION OF PERSONS AND PROPERTY								
Adjutant General—Administration	39	—	—	2,000	2,039	2,039	—	—
Adjutant General—Support of Maine Military Academy	42	—	—	—	42	42	—	—
Adjutant General—Construction—General	68,609	—	—	(2,000)	66,609	66,609	—	—
TOTAL—PROTECTION OF PERSONS AND PROPERTY	68,690	—	—	—	68,690	68,690	—	—
DEVELOPMENT AND CONSERVATION								
Aeronautics Commission—Construction, Improve- ment, Extension of Airports	1,390,187	—	—	—	1,390,187	1,390,187	—	—
Aeronautics Commission—Construction and Im- provement of State Airport	16,883	—	—	—	16,883	16,883	—	—
Economic Development—State of Maine Building	375	—	—	—	375	375	—	—
TOTAL—DEVELOPMENT AND CONSERVATION	1,407,445	—	—	—	1,407,445	1,407,445	—	—
HEALTH AND SANITATION								
Pollution Abatement Bonds	4,134,414	4,400,000	—	—	8,534,414	8,534,414	—	—
Pollution Abatement Facilities Bonds	10,900,000	17,700,000	—	—	28,600,000	28,600,000	—	—
TOTAL—HEALTH AND SANITATION	15,034,414	22,100,000	—	—	37,134,414	37,134,414	—	—
SOCIAL SERVICES								
Indian Affairs—Indian Township Reservation	91,304	—	—	—	91,304	91,304	—	—
Indian Affairs—Pleasant Point Reservation	31,365	—	1,503	—	32,868	32,868	—	—
Indian Affairs—Penobscot Reservation	16,519	—	—	—	16,519	16,519	—	—
Indian Affairs—Water and Sewage Facilities ...	135,000	—	—	—	135,000	135,000	—	—
Indian Affairs—Service Bond Issue	310,000	—	—	—	310,000	310,000	—	—
TOTAL—SOCIAL SERVICES	584,188	—	1,503	—	585,691	585,691	—	—

PROCEEDS OF GENERAL BOND ISSUES

ESTIMATED 1970-71 (Continued)

	Unexpended Balance Forward	Allocations From Bond Issue	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried	Lapsed
MENTAL HEALTH AND CORRECTIONS								
Maine State Prison—Boiler House and Emergen- cy Power	46,534	—	—	—	46,534	46,534	—	—
Boys Training Center—Vocational Building	14,789	—	—	—	14,789	14,789	—	—
Stevens School—New Dormitory	6,450	—	—	—	6,450	6,450	—	—
Augusta State Hospital—Building Renovation ..	4,791	—	—	—	4,791	4,791	—	—
Bangor State Hospital—Intensive Care	5,018	—	—	—	5,018	5,018	—	—
Mental Retardation Unit—Bangor	761,010	—	—	—	761,010	761,010	—	—
Mental Retardation Facility—Aroostook County	180,000	—	—	25,000	205,000	205,000	—	—
Maine State Prison—Hospital Renovation	1,467	—	—	—	1,467	1,467	—	—
Boys Training Center—Cottage	32,141	—	—	—	32,141	32,141	—	—
Stevens School—New Dormitory	317	—	—	—	317	317	—	—
Bangor State Hospital—Office and Warehouse	1	—	—	—	1	1	—	—
Pineland Hospital and Training Center—Bliss Hall	2,515	—	—	—	2,515	2,515	—	—
General Fire Safety and Prevention	66,400	—	—	—	66,400	66,400	—	—
Augusta State Hospital—Capital Improvement ..	524,836	—	—	—	524,836	524,836	—	—
Bangor State Hospital	412,772	—	—	—	412,772	412,772	—	—
Pineland Hospital and Training Center	516,958	—	—	—	516,958	516,958	—	—
Boys Training Center	43,930	157,000	—	—	200,930	200,930	—	—
Stevens School	120,800	—	—	—	120,800	120,800	—	—
Men's Correctional Center	129,190	—	—	—	129,190	129,190	—	—
Women's Correctional Center	10,762	—	—	—	10,762	10,762	—	—
Maine State Prison	357,879	—	—	—	357,879	357,879	—	—
Gov. Baxter State School for the Deaf	79,022	—	—	—	79,022	79,022	—	—
TOTAL—MENTAL HEALTH AND CORRECTIONS	3,317,582	157,000	—	25,000	3,499,582	3,499,582	—	—
EDUCATION								
Northern Maine Vocational Technical Institute ..	125,258	—	—	—	125,258	125,258	—	—
Washington County Vocational Technical Institute	565,478	—	—	—	565,478	565,478	—	—
Central Maine Vocational Technical Institute— Machine Tool Wing	8,234	—	—	—	8,234	8,234	—	—
Southern Maine Vocational Technical Institute— Improvement of Facilities—Multi Purpose Building	1,612	—	—	—	1,612	1,612	—	—
Aroostook State College	46,595	—	—	—	46,595	46,595	—	—
Farmington State College	101,844	—	—	—	101,844	101,844	—	—
Gorham State College	79,671	—	—	—	79,671	79,671	—	—
Washington State College	101,997	—	—	—	101,997	101,997	—	—
University of Maine	2,875,000	—	—	—	2,875,000	2,875,000	—	—
University of Maine	1,250,000	—	—	—	1,250,000	1,250,000	—	—
Eastern Maine Vocational Technical Institute— Purchase of Land	2,746	—	—	—	2,746	2,746	—	—
Central Maine Vocational Technical Institute— Classroom and Administration Building	17	—	—	—	17	—	—	17
Southern Maine Vocational Technical Institute— Classroom Renovation	1,235	—	—	—	1,235	—	—	1,235
University of Maine	60,417	—	—	—	60,417	60,417	—	—
Gorham State College	3	—	—	—	3	3	—	—
Maritime Academy—Quick Memorial Gym	2	—	—	—	2	2	—	—
University of Maine—Educational Television— Organization and Operating Costs	60,691	—	—	—	60,691	60,691	—	—
University of Maine—Educational Television— Microwave Interconnection with Boston	312	—	—	—	312	312	—	—
University of Maine—Educational Television ..	1,795	—	—	—	1,795	1,795	—	—
University of Maine—Educational Television ..	32,442	—	—	—	32,442	32,442	—	—
Subsidies School Construction	882,098	4,600,000	—	—	5,482,098	5,482,098	—	—

PROCEEDS OF GENERAL BOND ISSUES
ESTIMATED 1970-71 (Concluded)

	Unexpended Balance Forward	Allocations From Bond Issue	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried	Lapsed
EDUCATION—Continued								
Central Maine Vocational Technical Institute— Land Development	35,700	—	—	—	35,700	35,700	—	—
Eastern Maine Vocational Technical Institute— Improvement of Facilities	105,100	—	—	—	105,100	105,100	—	—
Northern Maine Vocational Technical Institute— Renovation of Dormitories	8,498	—	—	—	8,498	8,498	—	—
Southern Maine Vocational Technical Institute— Improvement of Facilities	70,780	—	—	—	70,780	70,780	—	—
Unorganized Territory Schools—Improvement of Educational Facilities	88,322	—	20,000	—	108,322	108,322	—	—
Indian Schools—Improvement of Educational Fa- cilities	119,981	—	—	—	119,981	119,981	—	—
Construction and Improvement Educational Fa- cilities	246,300	—	—	—	246,300	246,300	—	—
TOTAL—EDUCATION	6,872,128	4,600,000	20,000	—	11,492,128	11,490,876	—	1,252
CULTURE, HISTORY AND RECREATION								
Park and Recreation Area Fund	1,340,299	—	—	—	1,340,299	1,340,299	—	—
Park and Recreation—Construction and Improve- ments	25,504	—	—	—	25,504	25,504	—	—
Maine State Cultural Building Authority	1,963,602	—	—	—	1,963,602	1,963,602	—	—
Park and Recreation Commission—Allagash Wil- derness Waterways	272,130	—	—	—	272,130	272,130	—	—
TOTAL—CULTURAL, HISTORY AND RECREATION	3,601,535	—	—	—	3,601,535	3,601,535	—	—
DEBT SERVICE								
Student House and Dining Facilities	803,930	—	—	—	803,930	803,930	—	—
Dormitory Facilities—Farmington	2,942	—	—	—	2,942	2,942	—	—
University of Maine	680	—	—	—	680	680	—	—
Student Housing—Teachers College (1961)	262,994	—	—	—	262,994	262,994	—	—
Student Housing—Teachers College (1963)	265,716	—	—	—	265,716	265,716	—	—
State College and Vocational Institute	563,735	—	—	—	563,735	563,735	—	—
TOTAL—DEBT SERVICE	1,899,997	—	—	—	1,899,997	1,899,997	—	—
EDUCATION—VOCATIONAL TECHNICAL INSTITUTE								
Eastern Maine	10,956	—	—	—	10,956	10,956	—	—
Southern Maine	393,373	—	—	—	393,373	393,373	—	—
Central Maine—Dormitory - Cafeteria	2	—	—	—	2	—	—	2
TOTAL—VOCATIONAL TECHNICAL INSTITUTE	404,331	—	—	—	404,331	404,329	—	2
UNIVERSITY OF MAINE—STATE COLLEGES OF								
Aroostook—Women's Dormitory	19	—	—	—	19	19	—	—
Fort Kent—Women's Dormitory	6,325	—	—	—	6,325	6,325	—	—
Gorham	475,730	—	—	—	475,730	475,730	—	—
Washington	4,130	—	—	—	4,130	4,130	—	—
Aroostook	4,967	—	—	—	4,967	4,967	—	—
Farmington	15,594	—	—	—	15,594	15,594	—	—
Fort Kent	6,569	—	—	—	6,569	6,569	—	—
Gorham	4,377	—	—	—	4,377	4,377	—	—
Washington	3,181	—	—	—	3,181	3,181	—	—
TOTAL—STATE COLLEGES	520,892	—	—	—	520,892	520,892	—	—
GRAND TOTALS	35,326,465	26,857,000	21,503	(1,475,000)	60,729,968	60,728,714	—	1,254

PROCEEDS OF GENERAL BOND ISSUES

ESTIMATED 1971-72

	Unexpended Balance Forward	Allocations From Bond Issues	Revenues	Transfers	Total Available	Expenditures	Unexpended Balance Carried
HEALTH AND SANITATION							
Pollution Abatement Facilities Bonds	—	21,400,000	—	—	21,400,000	21,400,000	—
TOTAL—HEALTH AND SANITATION	—	21,400,000	—	—	21,400,000	21,400,000	—
CULTURE, HISTORY AND RECREATION							
Park and Recreation Area Fund	—	2,000,000	—	—	2,000,000	2,000,000	—
TOTAL—CULTURE, HISTORY AND RECREATION	—	2,000,000	—	—	2,000,000	2,000,000	—

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	42,897,842.48	41,673,227	39,064,527	36,892,527	39,064,527	36,892,527
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Interest Earned on UC Trust Fund	2,478,744.47	1,485,300	2,200,000	2,500,000	2,200,000	2,500,000
Employer Interest and Penalties Payments	27,770.80	35,000	35,000	35,000	35,000	35,000
Employer Tax for Unemployment Compensation	10,133,029.20	11,000,000	11,250,000	11,500,000	11,250,000	11,500,000
Transfers of Rental Repayments	40,970.00	60,000	60,000	60,000	60,000	60,000
Transfers to Building Addition Account	(5,129.98)	(331,000)	—	—	—	—
Total Available	55,573,226.97	53,922,527	52,609,527	50,987,527	52,609,527	50,987,527
Total Expenditures (See Below)	13,900,000.00	14,858,000	15,717,000	16,600,000	15,717,000	16,600,000
Unexpended Balance Carried to Next Year	41,673,226.97	39,064,527	36,892,527	34,387,527	36,892,527	34,387,527
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Withdrawals for Benefit Fund	13,900,000.00	14,858,000	15,717,000	16,600,000	15,717,000	16,600,000
Total Expenditures by Character (See Above)	13,900,000.00	14,858,000	15,717,000	16,600,000	15,717,000	16,600,000
REVENUE RECAPITULATION:						
Total Dedicated	12,675,384.49	12,249,300	13,545,000	14,095,000	13,545,000	14,095,000
Total Undedicated						
Total Revenues	12,675,384.49	12,249,300	13,545,000	14,095,000	13,545,000	14,095,000

INSTITUTIONAL FARMS
STATEMENT OF OPERATIONS

Year Ended June 30, 1970

	Augusta State Hospital	Men's Correctional Center	Stevens School	Maine State Prison	Boys' Training Center	Total Institutional Farms
Sales	172,277.77	163,405.02		211,465.04	2,975.26	550,123.09
Birth and Growth, Less Mortality	3,140.00	6,295.00		18,340.00		27,775.00
	175,417.77	169,700.02		229,805.04	2,975.26	577,898.09
Costs and Expenses:						
Cost of Products	11,938.13	29,087.74		49,206.53		90,232.40
Salaries	54,529.47	47,967.02		56,902.70	13.77	159,412.96
Feed	28,203.48	33,713.84		56,165.51		118,082.83
Depreciation	10,758.48	9,317.96		17,415.07		37,491.51
Other	40,818.75	61,179.86		59,320.91	124.55	161,444.07
Total Costs and Expenses	146,248.31	181,266.42		239,010.72	138.32	566,663.77
Profit or (Loss) from Operations	29,169.46	(11,566.40)		(9,205.68)	2,836.94	11,234.32
Other Income	1,943.77	10,562.62	1,174.08	3,547.80		17,228.27
Net Profit or (Loss)	31,113.23	(1,003.78)	1,174.08	(5,657.88)	2,836.94	28,462.59

DEPARTMENT OF AERONAUTICS

WORKING CAPITAL ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	427.80	3,866	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	47,539.11	33,302	48,144	50,575	42,603	33,482
Total Available	47,966.91	37,168	48,144	50,575	42,603	33,482
Total Expenditures (See Below)	44,101.06	37,168	48,144	50,575	42,603	33,482
Unexpended Balance Carried to Next Year	3,865.85	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	22,339.00	22,801	23,062	23,062	23,062	23,062
Contractual Services	18,768.49	11,717	21,420	23,820	16,279	7,777
Commodities	1,428.57	1,058	1,700	1,700	1,300	650
Grants, Subsidies and Pensions						
Transfers to Other Funds	1,565.00	1,592	1,962	1,993	1,962	1,993
Capital Expenditures						
Total Expenditures by Character (See Above)	44,101.06	37,168	48,144	50,575	42,603	33,482
REVENUE RECAPITULATION:						
Total Dedicated	47,539.11	33,302	48,144	50,575	42,603	33,482
Total Undedicated						
Total Revenues	47,539.11	33,302	48,144	50,575	42,603	33,482

DEPARTMENT OF EDUCATION

SURPLUS PROPERTY POOL

WORKING CAPITAL ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	16,420.19	14,304	15,000	15,000	15,000	15,000
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	52,002.15	55,696	58,000	61,000	58,000	61,000
Total Available	68,422.34	70,000	73,000	76,000	73,000	76,000
Total Expenditures (See Below)	54,117.43	55,000	58,000	61,000	58,000	61,000
Unexpended Balance Carried to Next Year	14,304.91	15,000	15,000	15,000	15,000	15,000
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	2,114.74	5,040	5,951	7,964	5,951	7,964
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	52,002.67	49,960	52,049	53,036	52,049	53,036
Capital Expenditures						
Total Expenditures by Character (See Above)	54,117.43	55,000	58,000	61,000	58,000	61,000
EXPENDITURES BY ACTIVITY:						
Procurement Expense	1,787.20	5,040	5,951	7,964	5,951	7,964
Administration	52,330.23	49,960	52,049	53,036	52,049	53,036
Total Expenditures by Activity (See Above)	54,117.43	55,000	58,000	61,000	58,000	61,000
REVENUE RECAPITULATION:						
Total Dedicated	52,002.15	55,696	58,000	61,000	58,000	61,000
Total Undedicated						
Total Revenues	52,002.15	55,696	58,000	61,000	58,000	61,000

PART II

SECTION IV

Public Service Enterprises

PUBLIC SERVICE ENTERPRISES

MAINE STATE LIQUOR COMMISSION

Title 28, M.R.S.A., Chapter 3, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	21,064,334.84	19,651,095	21,468,000	21,468,000	22,075,672	22,554,128
Net Profit—Transferred to General Fund	(17,593,590.67)	(16,248,448)	(17,742,921)	(17,715,465)	(18,516,527)	(18,968,589)
Total Available	3,470,744.17	3,402,647	3,725,079	3,752,535	3,559,145	3,585,539
Total Expenditures (See Below)	3,470,744.17	3,402,647	3,725,079	3,752,535	3,559,145	3,585,539
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,449,723.71	2,380,730	2,601,584	2,625,079	2,466,592	2,488,193
All Other	1,021,020.46	1,021,917	1,123,495	1,127,456	1,092,553	1,097,346
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,470,744.17	3,402,647	3,725,079	3,752,535	3,559,145	3,585,539
EXPENDITURES BY ACTIVITY:						
Store Operating	2,512,357.94	2,409,377	2,668,266	2,684,660	2,559,426	2,576,160
Commission	27,715.86	27,530	29,176	29,176	29,086	29,086
General Administration	100,358.12	85,090	88,683	88,923	86,356	86,596
Transfer Funds (Retirement)	190,640.00	193,479	195,493	198,549	184,958	187,846
Store Supervision	63,705.26	68,796	72,105	72,689	58,658	58,658
Enforcement	226,361.30	243,529	257,191	261,244	238,935	242,494
Merchandising	62,384.79	62,832	71,658	72,799	66,866	67,851
Warehouse	114,008.76	109,274	136,206	137,492	129,641	130,927
Accounting	84,890.55	120,950	120,000	120,000	120,000	120,000
Maintenance	20,835.99	15,343	16,528	16,583	16,163	16,218
Malt Beverage and Wine	24,912.42	24,392	25,918	26,038	25,708	25,828
Licensing	42,573.18	42,055	43,855	44,382	43,348	43,875
Total Expenditures by Activity (See Above) ..	3,470,744.17	3,402,647	3,725,079	3,752,535	3,559,145	3,585,539
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	17,593,590.67	16,248,448	17,742,921	17,715,465	18,516,527	18,968,589
Total Revenues	17,593,590.67	16,248,448	17,742,921	17,715,465	18,516,527	18,968,589

MAINE STATE LIQUOR COMMISSION

PROFIT AND LOSS STATEMENT

	ACTUAL	ESTIMATED	ESTIMATED RECEIPTS		BUDGET ESTIMATE	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
SALES:						
Retail	34,450,692.46	33,481,760	34,450,000	34,450,000	35,251,033	35,881,734
Wholesale	4,341,325.72	4,455,790	4,340,000	4,340,000	4,340,000	4,340,000
GROSS SALES	38,792,018.18	37,937,550	38,790,000	38,790,000	39,591,033	40,221,734
Less—Licensee Discounts	337,570.93	252,410	337,000	337,000	337,000	337,000
Returned Sales	3,236.88	4,200	3,000	3,000	3,000	3,000
NET SALES	38,451,210.37	37,680,940	38,450,000	38,450,000	39,251,033	39,881,734
COST OF GOODS SOLD	22,806,796.24	23,075,345	22,800,000	22,800,000	22,993,361	23,145,606
GROSS PROFIT ON SALES	15,644,414.13	14,605,595	15,650,000	15,650,000	16,257,672	16,736,128
SELLING EXPENSE:						
Store Operating	2,511,107.41	2,409,377	2,668,266	2,684,660	2,559,426	2,576,160
Store Supervision	63,705.26	68,796	72,105	72,689	58,658	58,658
Merchandising	62,384.79	62,832	71,658	72,799	66,866	67,851
Warehousing	114,008.76	109,274	136,206	137,492	129,641	130,927
TOTAL SELLING EXPENSE	2,751,206.22	2,650,279	2,948,235	2,967,640	2,814,591	2,833,596
NET PROFIT ON SALES	12,893,207.91	11,955,316	12,701,765	12,682,360	13,443,081	13,902,532
ADMINISTRATIVE EXPENSE:						
Commission	27,715.86	27,530	29,176	29,176	29,086	29,086
General Administration	100,358.12	85,090	88,683	88,923	86,356	86,596
Contributions to Retirement	190,640.00	193,479	195,493	198,549	184,958	187,846
Enforcement	226,361.30	243,529	257,191	261,244	238,935	242,494
Accounting	84,890.55	120,950	120,000	120,000	120,000	120,000
Maintenance	20,835.99	15,343	16,528	16,583	16,163	16,218
Malt Beverage and Wine	24,912.42	24,392	25,918	26,038	25,708	25,828
Licensing	42,573.18	42,055	43,855	44,382	43,348	43,875
TOTAL ADMINISTRATIVE EXPENSE	718,287.42	752,368	776,844	784,895	744,554	751,943
NET OPERATING INCOME	12,175,020.49	11,202,948	11,924,921	11,897,465	12,698,527	13,150,589
OTHER INCOME:						
Liquor Licenses	247,450.00	211,500	248,000	248,000	248,000	248,000
Wine Licenses	—	140,000	150,000	150,000	150,000	150,000
Malt Beverage Licenses	408,795.00	374,400	410,000	410,000	410,000	410,000
Malt Beverage Filing Fees	28,640.00	28,000	30,000	30,000	30,000	30,000
Malt Beverage Excise Tax	4,711,111.39	4,165,000	4,720,000	4,720,000	4,720,000	4,720,000
Table Wine Excise Tax	—	110,000	240,000	240,000	240,000	240,000
P & L Sale of Assets	(437.27)	—	—	—	—	—
Miscellaneous	24,361.59	16,600	20,000	20,000	20,000	20,000
TOTAL OTHER INCOME	5,419,920.71	5,045,500	5,818,000	5,818,000	5,818,000	5,818,000
NET PROFIT	17,594,941.20	16,248,448	17,742,921	17,715,465	18,516,527	18,968,589

PUBLIC SERVICE ENTERPRISES

MAINE PORT AUTHORITY

MAINE STATE FERRY SERVICE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	956,452.82	1,121,074	1,231,074	1,341,074	1,231,074	1,341,074
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	792,002.50	824,680	943,184	971,288	809,303	815,243
Total Available	1,748,455.32	1,945,754	2,174,258	2,312,362	2,040,377	2,156,317
Total Expenditures (See Below)	627,381.04	714,680	833,184	861,288	699,303	705,243
Unexpended Balance Carried to Next Year	1,121,074.28	1,231,074	1,341,074	1,451,074	1,341,074	1,451,074
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	298,157.98	316,690	372,351	376,376	313,313	314,621
Contractual Services	238,621.10	303,820	333,136	371,763	292,891	299,181
Commodities	20,298.37	26,580	34,000	42,792	25,025	26,025
Debt Service	47,792.50	44,718	41,643	38,568	41,643	38,568
Material Purchased for Stock	79.62	—	—	—	—	—
Transfers to Other Funds	22,559.00	22,872	31,154	31,789	26,431	26,848
Inventory Adjustment	(127.53)	—	—	—	—	—
Capital Expenditures	—	—	20,900	—	—	—
Total Expenditures by Character (See Above)	627,381.04	714,680	833,184	861,288	699,303	705,243
EXPENDITURES BY ACTIVITY:						
Maine State Ferry Service	627,381.04	714,680	747,310	793,324	699,303	705,243
Expansion and New Activities Budget	—	—	85,874	67,964	—	—
Total Expenditures by Activity (See Above)	627,381.04	714,680	833,184	861,288	699,303	705,243
REVENUE RECAPITULATION:						
Total Dedicated	792,002.50	824,680	943,184	971,288	809,303	815,243
Total Undedicated						
Total Revenues	792,002.50	824,680	943,184	971,288	809,303	815,243

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	956,452.82	1,121,074	1,231,074	1,341,074	1,231,074	1,341,074
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	792,002.50	824,680	857,310	903,324	809,303	815,243
Total Available	1,748,455.32	1,945,754	2,088,384	2,244,398	2,040,377	2,156,317
Total Expenditures (See Below)	627,381.04	714,680	747,310	793,324	699,303	705,243
Unexpended Balance Carried to Next Year	1,121,074.28	1,231,074	1,341,074	1,451,074	1,341,074	1,451,074
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	298,157.98	316,690	313,313	314,621	313,313	314,621
Contractual Services	238,621.10	303,820	331,923	370,495	292,891	299,181
Commodities	20,298.37	26,580	34,000	42,792	25,025	26,025
Debt Service	47,792.50	44,718	41,643	38,568	41,643	38,568
Material Purchased for Stock	79.62	—	—	—	—	—
Transfers to Other Funds	22,559.00	22,872	26,431	26,848	26,431	26,848
Inventory Adjustments	(127.53)	—	—	—	—	—
Total Expenditures by Character (See Above) ..	627,381.04	714,680	747,310	793,324	699,303	705,243
EXPENDITURES BY ACTIVITY:						
General	70,434.84	67,590	68,074	65,416	68,074	65,416
Lincolnville—Islesboro Ferry	94,955.18	112,557	115,935	123,839	107,587	108,140
Bass Harbor - Swan's Island Ferry	88,027.19	107,941	111,927	119,878	102,617	103,366
Vinalhaven Ferry	99,689.40	119,856	128,526	141,064	115,071	116,311
North Haven Ferry	81,881.25	95,286	103,228	112,591	94,130	95,629
Rockland Office	166,040.11	184,694	191,228	200,342	183,572	186,431
Long Island Plantation	950.09	1,042	1,143	1,253	1,003	1,009
Portland Office	25,402.98	25,714	27,249	28,941	27,249	28,941
Total Expenditures by Activity (See Above) ..	627,381.04	714,680	747,310	793,324	699,303	705,243
REVENUE RECAPITULATION:						
Total Dedicated	792,002.50	824,680	857,310	903,324	809,303	815,243
Total Undedicated						
Total Revenues	792,002.50	824,680	857,310	903,324	809,303	815,243

MAINE PORT AUTHORITY
MAINE STATE FERRY SERVICE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	—	—	85,874	67,964	—	—
Total Available	—	—	85,874	67,964	—	—
Total Expenditures (See Below)	—	—	85,874	67,964	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	59,038	61,755	—	—
Contractual Services	—	—	1,213	1,268	—	—
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	—	—	4,723	4,941	—	—
Capital Expenditures	—	—	20,900	—	—	—
Total Expenditures by Character (See Above)	—	—	85,874	67,964	—	—
EXPENDITURES BY ACTIVITY:						
Lincolntonville - Islesboro	—	—	28,741	26,816	—	—
Bass Harbor - Swan's Island	—	—	34,360	35,950	—	—
Vinalhaven	—	—	7,623	5,198	—	—
Rockland	—	—	15,150	—	—	—
Total Expenditures by Activity (See Above)	—	—	85,874	67,964	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	85,874	67,964	—	—
Total Undedicated						
Total Revenues	—	—	85,874	67,964	—	—

PUBLIC SERVICE ENTERPRISES

AUGUSTA STATE AIRPORT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	1,289.50	2,962	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	42,397.61	36,955	75,282	62,530	39,475	40,175
Total Available	43,687.11	39,917	75,282	62,530	39,475	40,175
Total Expenditures (See Below)	40,724.69	39,917	75,282	62,530	39,475	40,175
Unexpended Balance Carried to Next Year	2,962.42	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	27,289.03	27,092	33,059	33,260	27,983	28,184
Contractual Services	8,675.94	8,488	13,878	13,900	7,317	7,791
Commodities	3,255.92	3,025	5,020	5,020	2,650	2,650
Grants, Subsidies and Pensions						
Transfers to Other Funds	1,291.00	1,312	1,325	1,350	1,325	1,350
Capital Expenditures	212.80	—	22,000	9,000	200	200
Total Expenditures by Character (See Above)	40,724.69	39,917	75,282	62,530	39,475	40,175
REVENUE RECAPITULATION:						
Total Dedicated	42,397.61	36,955	75,282	62,530	39,475	40,175
Total Undedicated						
Total Revenues	42,397.61	36,955	75,282	62,530	39,475	40,175

PUBLIC SERVICE ENTERPRISES

AUGUSTA STATE AIRPORT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	1,289.50	2,962	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	42,397.61	36,955	50,206	50,454	39,475	40,175
Total Available	43,687.11	39,917	50,206	50,454	39,475	40,175
Total Expenditures (See Below)	40,724.69	39,917	50,206	50,454	39,475	40,175
Unexpended Balance Carried to Next Year	2,962.42	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	27,289.03	27,092	27,983	28,184	27,983	28,184
Contractual Services	8,675.94	8,488	13,878	13,900	7,317	7,791
Commodities	3,255.92	3,025	5,020	5,020	2,650	2,650
Grants, Subsidies and Pensions						
Maine Employees Retirement System	1,291.00	1,312	1,325	1,350	1,325	1,350
Capital Expenditures	212.80	—	2,000	2,000	200	200
Total Expenditures by Character (See Above)	40,724.69	39,917	50,206	50,454	39,475	40,175
REVENUE RECAPITULATION:						
Total Dedicated	42,397.61	36,955	50,206	50,454	39,475	40,175
Total Undedicated						
Total Revenues	42,397.61	36,955	50,206	50,454	39,475	40,175

PUBLIC SERVICE ENTERPRISES

AUGUSTA STATE AIRPORT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	—	—	25,076	12,076	—	—
Total Available	—	—	25,076	12,076	—	—
Total Expenditures (See Below)	—	—	25,076	12,076	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	5,076	5,076	—	—
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	—	—	20,000	7,000	—	—
Total Expenditures by Character (See Above)	—	—	25,076	12,076	—	—

PUBLIC SERVICE ENTERPRISES

JOSHUA L. CHAMBERLAIN BRIDGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	91,457.73	75,255	65,489	69,014	65,489	69,014
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	211,062.38	233,000	243,000	253,000	243,000	253,000
Total Available	302,520.11	308,255	308,489	322,014	308,489	322,014
Total Expenditures (See Below)	227,264.33	242,766	239,475	243,845	239,475	243,845
Unexpended Balance Carried to Next Year	75,255.78	65,489	69,014	78,169	69,014	78,169
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	85,738.94	90,000	95,000	100,000	95,000	100,000
Contractual Services	11,825.65	13,000	14,000	14,000	14,000	14,000
Commodities	3,161.94	4,000	4,000	4,000	4,000	4,000
Debt Service	120,375.00	129,625	118,875	118,125	118,875	118,125
Transfers to Other Funds	6,057.00	6,141	7,600	7,720	7,600	7,720
Capital Expenditures	105.80	—	—	—	—	—
Total Expenditures by Character (See Above)	227,264.33	242,766	239,475	243,845	239,475	243,845

HIGHWAY FUND

JONESPORT BEALS BRIDGE

Chapter 187, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	42,469.00	41,756	39,344	40,331	39,344	40,331
Federal Grants						
Other Departmental Revenue						
Total Available	42,469.00	41,756	39,344	40,331	39,344	40,331
Total Expenditures (See Below)	42,468.60	41,756	39,344	40,331	39,344	40,331
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed .....	.40	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	42,468.60	41,756	39,344	40,331	39,344	40,331
Capital Expenditures						
Total Expenditures by Character (See Above)	42,468.60	41,756	39,344	40,331	39,344	40,331

PART II

SECTION V

Trust and Agency Fund

TRUST AND AGENCY FUND

DEPARTMENT OF FORESTRY

BAXTER STATE PARK

Title 12, M.R.S.A., Chapter 211, Sections 901-907.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	247,029.53	185,828	155,201	195,759	155,201	195,759
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	70,948.18	272,510	302,510	302,510	302,510	302,510
Total Available	317,977.71	458,338	457,711	498,269	457,711	498,269
Total Expenditures (See Below)	132,149.84	303,137	261,952	248,357	261,952	248,357
Unexpended Balance Carried to Next Year	185,827.87	155,201	195,759	249,912	195,759	249,912
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	25,886.32	61,509	143,534	147,807	143,534	147,807
Contractual Services	17,953.61	50,804	32,900	33,600	32,900	33,600
Commodities	8,092.41	14,800	11,500	11,500	11,500	11,500
Grants, Subsidies and Pensions	—	26,259	—	—	—	—
Transfers to Other Funds	51,244.84	—	19,078	19,190	19,078	19,190
Capital Expenditures	28,972.66	149,765	54,940	36,260	54,940	36,260
Total Expenditures by Character (See Above)	132,149.84	303,137	261,952	248,357	261,952	248,357
REVENUE RECAPITULATION:						
Total Dedicated	70,948.18	272,510	302,510	302,510	302,510	302,510
Total Undedicated						
Total Revenues	70,948.18	272,510	302,510	302,510	302,510	302,510

TRUST AND AGENCY FUND

DEPARTMENT OF FORESTRY

PUBLIC RESERVE LOTS

Title 30, M.R.S.A., Chapter 233, Sections 4151-4168.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	8,574.98	8,138	7,174	6,314	7,174	6,314
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	15,490.15	15,000	15,000	15,000	15,000	15,000
Total Available	24,065.13	23,138	22,174	21,314	22,174	21,314
Total Expenditures (See Below)	15,927.16	15,964	15,860	15,877	15,860	15,877
Unexpended Balance Carried to Next Year	8,137.97	7,174	6,314	5,437	6,314	5,437
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	12,077.85	12,000	12,000	12,000	12,000	12,000
Contractual Services	2,674.67	2,750	2,600	2,600	2,600	2,600
Commodities	176.64	200	200	200	200	200
Grants, Subsidies and Pensions						
Transfers to Other Funds	998.00	1,014	1,060	1,077	1,060	1,077
Capital Expenditures						
Total Expenditures by Character (See Above)	15,927.16	15,964	15,860	15,877	15,860	15,877
REVENUE RECAPITULATION:						
Total Dedicated	15,490.15	15,000	15,000	15,000	15,000	15,000
Total Undedicated						
Total Revenues	15,490.15	15,000	15,000	15,000	15,000	15,000

TRUST AND AGENCY FUNDS
MAINE STATE RETIREMENT SYSTEM

TRUST FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	78,776,604.99	89,330,625	96,122,441	104,299,664	96,122,441	102,616,079
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	31,038,511.64	32,428,883	37,222,092	38,778,519	35,538,507	37,091,408
Transferred from Expense Fund	13,717.00	13,933	15,131	15,380	15,131	15,380
Total Available	109,828,833.63	121,773,441	133,359,664	143,093,563	131,676,079	139,722,867
Total Expenditures (See Below)	20,498,208.79	25,651,000	29,060,000	32,743,000	29,060,000	32,743,000
Unexpended Balance Carried to Next Year	89,330,624.84	96,122,441	104,299,664	110,350,563	102,616,079	106,979,867
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	69,052.04	69,000	75,000	80,000	75,000	80,000
Commodities						
Pensions	12,094,366.70	16,000,000	19,000,000	22,000,000	19,000,000	22,000,000
Interest Transfers	8,253,946.10	9,500,000	9,900,000	10,575,000	9,900,000	10,575,000
Charges to Assets and Liability Accounts	80,843.95	82,000	85,000	88,000	85,000	88,000
Total Expenditures by Character (See Above)	20,498,208.79	25,651,000	29,060,000	32,743,000	29,060,000	32,743,000
REVENUE RECAPITULATION:						
Total Dedicated	31,052,228.64	32,442,816	37,237,223	38,793,899	35,538,507	37,091,408
Total Undedicated						
Total Revenues	31,052,228.64	32,442,816	37,237,223	38,793,899	35,538,507	37,091,408

MAINE STATE RETIREMENT SYSTEM

EXPENSE FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward—Reserves	5,645.88	38,517	38,517	38,517	38,517	38,517
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	292,846.42	295,766	323,238	314,723	323,238	314,723
Total Available	298,492.30	334,283	361,755	353,240	361,755	353,240
Total Expenditures (See Below)	259,975.35	295,766	323,238	314,723	323,238	314,723
Unexpended Balance Carried to Next Year	38,516.95	38,517	38,517	38,517	38,517	38,517
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	156,934.63	166,659	189,534	191,465	189,534	191,465
Contractual Services	80,282.91	95,339	95,190	98,690	95,190	98,690
Commodities	4,214.67	4,750	5,000	5,200	5,000	5,200
Transfers to Retirement Allowance Fund	13,717.00	13,933	15,131	15,380	15,131	15,380
Transfers to Survivor's Benefit Fund	415.00	415	443	443	443	443
Capital Expenditures	4,411.14	14,670	17,940	3,545	17,940	3,545
Total Expenditures by Character (See Above)	259,975.35	295,766	323,238	314,723	323,238	314,723
EXPENDITURES BY ACTIVITY:						
General Administration	206,275.49	231,266	256,858	246,938	256,858	246,938
Participating District Actuarial Services	29,667.25	40,000	41,000	42,000	41,000	42,000
Social Security Program	24,032.61	24,500	25,380	25,785	25,380	25,785
Total Expenditures by Activity (See Above)	259,975.35	295,766	323,238	314,723	323,238	314,723
REVENUE RECAPITULATION:						
Total Dedicated	292,846.42	295,766	323,238	314,723	323,238	314,723
Total Undedicated						
Total Revenues	292,846.42	295,766	323,238	314,723	323,238	314,723

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward—Reserves	1,357,447.92	1,687,377	2,017,377	2,435,377	2,017,377	2,346,377
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	803,548.19	815,000	916,000	928,000	827,000	839,000
Total Available	2,160,996.11	2,502,377	2,933,377	3,363,377	2,844,377	3,185,377
Total Expenditures (See Below)	473,619.24	485,000	498,000	513,000	498,000	513,000
Unexpended Balance Carried To Next Year— Reserves	1,687,376.87	2,017,377	2,435,377	2,850,377	2,346,377	2,672,377
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	30,124.00	30,000	30,000	30,000	30,000	30,000
Contractual Services	339,124.06	346,000	359,000	374,000	359,000	374,000
Commodities						
Dividend Paid Districts	104,371.18	109,000	109,000	109,000	109,000	109,000
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	473,619.24	485,000	498,000	513,000	498,000	513,000
REVENUE RECAPITULATION:						
Total Dedicated	803,548.19	815,000	916,000	928,000	827,000	839,000
Total Undedicated						
Total Revenues	803,548.19	815,000	916,000	928,000	827,000	839,000

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward—Reserves	1,357,447.92	1,687,377	2,017,377	2,346,377	2,017,377	2,346,377
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	803,548.19	815,000	827,000	839,000	827,000	839,000
Total Available	2,160,996.11	2,502,377	2,844,377	3,185,377	2,844,377	3,185,377
Total Expenditures (See Below)	473,619.24	485,000	498,000	513,000	498,000	513,000
Unexpended Balance Carried to Next Year— Reserves	1,687,376.87	2,017,377	2,346,377	2,672,377	2,346,377	2,672,377
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	30,124.00	30,000	30,000	30,000	30,000	30,000
Contractual Services	339,124.06	346,000	359,000	374,000	359,000	374,000
Commodities						
Dividend Paid Districts	104,371.18	109,000	109,000	109,000	109,000	109,000
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	473,619.24	485,000	498,000	513,000	498,000	513,000
REVENUE RECAPITULATION:						
Total Dedicated	803,548.19	815,000	827,000	839,000	827,000	839,000
Total Undedicated						
Total Revenues	803,548.19	815,000	827,000	839,000	827,000	839,000

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Reserve	—	—	—	89,000	—	—
Appropriation—Allocation						
Federal Grants	—	—	89,000	89,000	—	—
Other Departmental Revenue						
Total Available	—	—	89,000	178,000	—	—
Total Expenditures (See Below)						
Reserves	—	—	89,000	178,000	—	—
Unexpended Balance Lapsed						
REVENUE RECAPITULATION:						
Total Dedicated	—	—	89,000	89,000	—	—
Total Undedicated						
Total Revenues	—	—	89,000	89,000	—	—

MAINE STATE RETIREMENT SYSTEM

SURVIVOR'S BENEFITS FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,346,903.18	4,348,652	4,304,179	4,326,917	4,304,179	4,289,300
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	751,908.46	805,112	947,295	967,295	909,678	929,678
Transferred from Expense Fund	415.00	415	443	443	443	443
Total Available	5,099,226.64	5,154,179	5,251,917	5,294,655	5,214,300	5,219,421
Total Expenditures (See Below)	750,575.00	850,000	925,000	1,000,000	925,000	1,000,000
Unexpended Balance Carried to Next Year	4,348,651.64	4,304,179	4,326,917	4,294,655	4,289,300	4,219,421
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	750,575.00	850,000	925,000	1,000,000	925,000	1,000,000
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	750,575.00	850,000	925,000	1,000,000	925,000	1,000,000
REVENUE RECAPITULATION:						
Total Dedicated	751,908.46	805,527	947,738	967,738	910,121	930,121
Total Undedicated						
Total Revenues	751,908.46	805,527	947,738	967,738	910,121	930,121

PART II

SECTION VI

General Fund

Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1972 and June 30, 1973

Compared with

Corresponding Figures for Year Ended June 30, 1970

and

Estimated Figures for Year Ending June 30, 1971

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY

ADJUTANT GENERAL'S DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	94,636.64	112,205	106,949	106,949	106,949	106,949
Appropriation—Personal Services	630,966.00	644,430	723,800	737,405	690,156	702,611
All Other	300,890.00	315,998	348,939	335,539	312,721	312,721
Capital Expenditures	10,400.00	9,600	42,951	16,295	10,700	5,300
Unallocated						
Federal Grants	1,986.00	—	—	—	—	—
Other Departmental Revenue	16,587.55	—	—	—	—	—
Total Available	1,055,466.19	1,082,233	1,222,639	1,196,188	1,120,526	1,127,581
Total Expenditures (See Below)	932,309.73	975,284	1,115,690	1,089,239	1,013,577	1,020,632
Unexpended Balance Carried to Next Year	112,204.57	106,949	106,949	106,949	106,949	106,949
Unexpended Balance Lapsed	10,951.89	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	621,731.12	644,430	723,800	737,405	690,156	702,611
All Other	298,551.06	321,254	348,939	335,539	312,721	312,721
Capital Expenditures	12,027.55	9,600	42,951	16,295	10,700	5,300
Total Expenditures by Line Category (See Above)	932,309.73	975,284	1,115,690	1,089,239	1,013,577	1,020,632
EXPENDITURES BY ACTIVITY:						
Administration	348,322.16	354,272	388,742	390,842	371,792	370,072
Expansion and New Activities Budget	—	—	7,215	8,073	—	—
Military Fund	230,188.04	258,041	323,345	306,945	300,009	306,945
Expansion and New Activities Budget	—	—	—	2,000	—	—
Operation of Armories	301,460.19	308,515	336,134	338,033	333,276	335,115
Expansion and New Activities Budget	—	—	11,799	12,091	—	—
Maine State Guard	7,868.49	8,876	10,000	10,000	8,500	8,500
Expansion and New Activities Budget	—	—	38,455	21,255	—	—
Repair Account	44,470.85	45,580	—	—	—	—
Total Expenditures by Activity (See Above)	932,309.73	975,284	1,115,690	1,089,239	1,013,577	1,020,632
REVENUE RECAPITULATION:						
Total Dedicated	18,573.55	—	—	—	—	—
Total Undedicated	272,778.23	279,576	302,000	308,900	302,000	308,900
Total Revenues	291,351.78	279,576	302,000	308,900	302,000	308,900

ADJUTANT GENERAL'S DEPARTMENT

ADMINISTRATION

Title 25, M.R.S.A., Chapter 121-139, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	14,996.86	14,183	14,183	14,183	14,183	14,183
Appropriation—Personal Services	299,712.00	297,867	317,042	320,122	317,042	320,122
All Other	44,285.00	51,405	59,100	59,100	49,250	49,250
Capital Expenditures	5,000.00	5,000	12,600	11,620	5,500	700
Unallocated						
Federal Grants	1,986.00	—	—	—	—	—
Other Departmental Revenue						
Total Available	365,979.86	368,455	402,925	405,025	385,975	384,255
Total Expenditures (See Below)	348,322.16	354,272	388,742	390,842	371,792	370,072
Unexpended Balance Carried to Next Year	14,183.29	14,183	14,183	14,183	14,183	14,183
Unexpended Balance Lapsed	3,474.41	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	296,372.70	297,867	317,042	320,122	317,042	320,122
All Other	45,017.21	51,405	59,100	59,100	49,250	49,250
Capital Expenditures	6,932.25	5,000	12,600	11,620	5,500	700
Total Expenditures by Line Category (See Above)	348,322.16	354,272	388,742	390,842	371,792	370,072
EXPENDITURES BY ACTIVITY:						
General Office Expense	319,245.42	325,362	356,942	359,042	341,492	339,772
Camp Keyes	29,076.74	28,910	31,800	31,800	30,300	30,300
Total Expenditures by Activity (See Above)	348,322.16	354,272	388,742	390,842	371,792	370,072
REVENUE RECAPITULATION:						
Total Dedicated	1,986.00	—	—	—	—	—
Total Undedicated	51,805.38	41,400	42,400	42,400	42,400	42,400
Total Revenues	53,791.38	41,400	42,400	42,400	42,400	42,400

ADJUTANT GENERAL'S DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,215	8,073	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	7,215	8,073	—	—
Total Expenditures (See Below)	—	—	7,215	8,073	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,215	8,073	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	7,215	8,073	—	—

ADJUTANT GENERAL'S DEPARTMENT

MILITARY FUND

Title 25, M.R.S.A., Chapters 121-139, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	23,208.89	27,035	27,035	27,035	27,035	27,035
Appropriation—Personal Services	179,105.00	189,348	204,743	211,679	204,743	211,679
All Other	70,605.00	68,093	94,066	94,066	94,066	94,066
Capital Expenditures	1,400.00	600	24,536	1,200	1,200	1,200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Operation of Armories	(12,319.00)	—	—	—	—	—
Total Available	261,999.89	285,076	350,380	333,980	327,044	333,980
Total Expenditures (See Below)	230,188.04	258,041	323,345	306,945	300,009	306,945
Unexpended Balance Carried to Next Year	27,034.87	27,035	27,035	27,035	27,035	27,035
Unexpended Balance Lapsed	4,776.98	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	162,261.94	189,348	204,743	211,679	204,743	211,679
All Other	66,639.70	68,093	94,066	94,066	94,066	94,066
Capital Expenditures	1,286.40	600	24,536	1,200	1,200	1,200
Total Expenditures by Line Category (See Above)	230,188.04	258,041	323,345	306,945	300,009	306,945
EXPENDITURES BY ACTIVITY:						
General Expenses	12,460.27	10,100	35,336	12,000	12,000	12,000
Annual Allowance	4,304.34	4,400	4,400	4,400	4,400	4,400
Encampment, Maneuvers, Field Exercises	—	500	500	500	500	500
School of Instruction	8,479.39	9,470	10,249	10,249	10,249	10,249
South Portland ANG Training Center	19,847.89	20,309	21,287	21,463	21,287	21,463
Special Duties	1,664.00	1,800	1,800	1,800	1,800	1,800
Bangor Army Air	19,299.27	20,238	33,376	33,529	33,376	33,529
Bangor International Airport	162,109.54	189,074	214,197	220,804	214,197	220,804
Auburn Rifle Range	2,023.34	2,150	2,200	2,200	2,200	2,200
Total Expenditures by Activity (See Above)	230,188.04	258,041	323,345	306,945	300,009	306,945
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	167,734.27	183,000	216,300	223,200	216,300	223,200
Total Revenues	167,734.27	183,000	216,300	223,200	216,300	223,200

MILITARY FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	—	2,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	—	2,000	—	—
Total Expenditures (See Below)	—	—	—	2,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	—	2,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	—	2,000	—	—

ADJUTANT GENERAL'S DEPARTMENT
OPERATION OF ARMORIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	56,430.89	66,731	65,731	65,731	65,731	65,731
Appropriation—Personal Services	150,449.00	155,515	166,371	168,810	166,371	168,810
All Other	146,500.00	148,000	165,748	165,748	162,905	162,905
Capital Expenditures	4,000.00	4,000	4,015	3,475	4,000	3,400
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Military Fund	12,319.00	—	—	—	—	—
Total Available	369,698.89	374,246	401,865	403,764	399,007	400,846
Total Expenditures (See Below)	301,460.19	308,515	336,134	338,033	333,276	335,115
Unexpended Balance Carried to Next Year	66,730.61	65,731	65,731	65,731	65,731	65,731
Unexpended Balance Lapsed	1,508.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	161,501.54	155,515	166,371	168,810	166,371	168,810
All Other	136,149.75	149,000	165,748	165,748	162,905	162,905
Capital Expenditures	3,808.90	4,000	4,015	3,475	4,000	3,400
Total Expenditures by Line Category (See Above)	301,460.19	308,515	336,134	338,033	333,276	335,115
EXPENDITURES BY ACTIVITY:						
Bangor Armory	12,180.07	11,817	12,601	12,601	12,601	12,601
Augusta Armory	21,622.06	23,716	25,317	25,527	25,099	25,309
Auburn Armory	9,012.50	8,884	9,666	9,911	9,641	9,886
General Supplies	14,876.76	16,350	18,615	18,075	16,250	15,650
Radio Communications	630.32	650	650	650	650	650
Bath Armory	8,923.74	9,072	9,631	9,631	9,629	9,629
Belfast Armory	10,204.79	10,039	10,916	10,916	10,916	10,916
Brewer Armory	9,582.71	9,504	10,436	10,436	10,436	10,436
Brunswick Armory	9,291.57	9,047	9,581	9,716	9,556	9,691
Caribou Armory	14,382.23	15,576	17,968	17,999	17,940	17,971
Calais Armory	8,809.86	9,536	10,826	10,826	10,826	10,826
Gardiner Armory	9,483.20	9,655	10,327	10,327	10,326	10,326
Houlton Armory	9,100.22	8,789	9,441	9,621	9,441	9,621
Lewiston Armory	8,953.41	9,047	10,054	10,199	10,026	10,171
Millinocket Armory	9,404.52	9,409	10,181	10,181	10,181	10,181
Newport Armory	8,599.04	8,932	9,906	9,906	9,906	9,906
Norway Armory	8,216.73	8,969	9,143	9,377	9,143	9,377
Portland, Stevens Avenue	20,033.01	21,584	23,611	23,895	23,535	23,819
Presque Isle Armory	10,917.40	10,952	11,929	11,929	11,876	11,876
Rumford Armory	8,119.66	8,734	9,766	9,856	9,741	9,831
Saco Armory	8,713.71	9,174	9,881	9,881	9,881	9,881
Sanford Armory	8,848.07	8,724	9,401	9,591	9,401	9,591
Skowhegan Armory	9,144.21	8,889	9,571	9,826	9,571	9,826
South Portland Armory	12,342.08	12,249	13,421	13,421	13,421	13,421
Waterville Armory	18,028.48	17,608	19,390	19,390	19,380	19,380
Westbrook Armory	9,684.34	9,436	10,123	10,123	10,121	10,121
Fort Kent Armory	11,846.89	11,589	12,266	12,476	12,266	12,476
Fort Fairfield Armory	10,508.61	10,584	11,516	11,746	11,516	11,746
Total Expenditures by Activity (See Above) .	301,460.19	308,515	336,134	338,033	333,276	335,115

ADJUTANT GENERAL'S DEPARTMENT

OPERATION OF ARMORIES

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	53,238.58	46,300	43,300	43,300	43,300	43,300
Total Revenues	53,238.58	46,300	43,300	43,300	43,300	43,300

OPERATION OF ARMORIES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	6,299	6,591	—	—
All Other	—	—	5,500	5,500	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	11,799	12,091	—	—
Total Expenditures (See Below)	—	—	11,799	12,091	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,299	6,591	—	—
All Other	—	—	5,500	5,500	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	11,799	12,091	—	—
EXPENDITURES BY ACTIVITY:						
Armories General	—	—	5,500	5,500	—	—
Caribou Armory	—	—	4,823	5,031	—	—
Stevens Avenue Armory	—	—	800	832	—	—
Waterville Armory	—	—	676	728	—	—
Total Expenditures by Activity (See Above)	—	—	11,799	12,091	—	—

ADJUTANT GENERAL'S DEPARTMENT

MAINE STATE GUARD

Title 25, M.R.S.A., Chapter 129, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	176	—	—	—	—
Appropriation—Personal Services	1,700.00	1,700	2,000	2,000	2,000	2,000
All Other	7,000.00	7,000	8,000	8,000	6,500	6,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	8,700.00	8,876	10,000	10,000	8,500	8,500
Total Expenditures (See Below)	7,868.49	8,876	10,000	10,000	8,500	8,500
Unexpended Balance Carried to Next Year	175.80	—	—	—	—	—
Unexpended Balance Lapsed	655.71	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,594.94	1,700	2,000	2,000	2,000	2,000
All Other	6,273.55	7,176	8,000	8,000	6,500	6,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	7,868.49	8,876	10,000	10,000	8,500	8,500

MAINE STATE GUARD

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	20,130	20,130	—	—
All Other	—	—	16,525	1,125	—	—
Capital Expenditures	—	—	1,800	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	38,455	21,255	—	—
Total Expenditures (See Below)	—	—	38,455	21,255	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	20,130	20,130	—	—
All Other	—	—	16,525	1,125	—	—
Capital Expenditures	—	—	1,800	—	—	—
Total Expenditures by Line Category (See Above)	—	—	38,455	21,255	—	—

ADJUTANT GENERAL'S DEPARTMENT

REPAIR ACCOUNT

Chapter 154, Private and Special Laws 1969

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	4,080	—	—	—	—
Appropriation—Personal Services						
All Other	32,500.00	41,500	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	16,587.55	—	—	—	—	—
Total Available	49,087.55	45,580	—	—	—	—
Total Expenditures (See Below)	44,470.85	45,580	—	—	—	—
Unexpended Balance Carried to Next Year	4,080.00	—	—	—	—	—
Unexpended Balance Lapsed	536.70	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	44,470.85	45,580	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	44,470.85	45,580	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	16,587.55	—	—	—	—	—
Total Undedicated						
Total Revenues	16,587.55	—	—	—	—	—

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

ADMINISTRATIVE HEARING COMMISSIONER

Title 5, M.R.S.A., Chapter 305, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	549	—	—	—	—
Appropriation—Personal Services	27,092.00	27,238	27,560	27,830	27,560	27,830
All Other	2,622.00	2,622	3,128	3,128	3,128	3,128
Capital Expenditures	—	—	500	—	500	—
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Contingent Account	953.47	—	—	—	—	—
Total Available	30,667.47	30,409	31,188	30,958	31,188	30,958
Total Expenditures (See Below)	27,590.37	30,409	31,188	30,958	31,188	30,958
Unexpended Balance Carried to Next Year	548.50	—	—	—	—	—
Unexpended Balance Lapsed	2,528.60	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	24,563.40	27,238	27,560	27,830	27,560	27,830
All Other	3,026.97	3,171	3,128	3,128	3,128	3,128
Capital Expenditures	—	—	500	—	500	—
Total Expenditures by Line Category (See Above)	27,590.37	30,409	31,188	30,958	31,188	30,958

GENERAL FUND
DEPARTMENT OF AERONAUTICS
SUMMARY

PART I AND PART II

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	—	2,712	—	—
Appropriation—Personal Services	42,857.00	60,227	83,500	84,145
All Other	134,143.00	186,773	305,048	294,058
Capital Expenditures	3,000.00	—	51,000	2,000
Unallocated	54,903.00	46,482	—	—
Federal Grants	—	—	—	—
Other Departmental Revenue	—	—	—	—
Transferred from Contingent Account	4,600.00	—	—	—
Transferred from Employees' Salary Plan	1,548.20	—	—	—
Transferred to Contributions and Transfers	(5,000.00)	—	—	—
Total Available	236,051.20	296,194	439,548	380,203
Total Expenditures (See Below)	140,580.71	296,194	439,548	380,203
Unexpended Balance Carried to Next Year	2,711.71	—	—	—
Unexpended Balance Lapsed	92,758.78	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	44,405.20	59,279	88,576	89,221
All Other	95,426.49	235,760	279,972	281,982
Capital Expenditures	749.02	1,155	71,000	9,000
Total Expenditures by Line Category (See Above)	140,580.71	296,194	439,548	380,203
EXPENDITURES BY ACTIVITY:				
State Plane	36,003.00	22,282	36,944	39,375
Augusta State Airport	23,500.00	24,200	34,231	34,479
Expansion and New Activities Budget	—	—	25,076	12,076
Administration	81,077.71	242,712	245,024	245,000
Expansion and New Activities Budget	—	—	98,273	49,273
Repairs and Minor Improvements	—	7,000	—	—
Total Expenditures by Activity (See Above)	140,580.71	296,194	439,548	380,203
REVENUE RECAPITULATION:				
Total Dedicated	—	—	—	—
Total Undedicated	3,413.80	4,840	15,140	15,140
Total Revenues	3,413.80	4,840	15,140	15,140

DEPARTMENT OF AREONAUTICS

ADMINISTRATION

Title 6, M.R.S.A., Chapter 9, as amended

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	2,712	—	—	—	—
Appropriation—Personal Services	42,857.00	60,227	60,152	60,797	60,152	60,797
All Other	134,143.00	179,773	182,872	182,203	146,550	146,550
Capital Expenditures	3,000.00	—	2,000	2,000	1,000	1,000
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Employees' Salary Plan	1,548.20	—	—	—	—	—
Transferred to Contributions and Transfers	(5,000.00)	—	—	—	—	—
Total Available	176,548.20	242,712	245,024	245,000	207,702	208,347
Total Expenditures (See Below)	81,077.71	242,712	245,024	245,000	207,702	208,347
Unexpended Balance Carried to Next Year	2,711.71	—	—	—	—	—
Unexpended Balance Lapsed	92,758.78	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	44,405.20	59,279	60,152	60,797	60,152	60,797
All Other	35,923.49	182,278	182,872	182,203	146,550	146,550
Capital Expenditures	749.02	1,155	2,000	2,000	1,000	1,000
Total Expenditures by Line Category (See Above)	81,077.71	242,712	245,024	245,000	207,702	208,347
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	3,413.80	4,840	5,140	5,140	5,140	5,140
Total Revenues	3,413.80	4,840	5,140	5,140	5,140	5,140

DEPARTMENT OF AERONAUTICS

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	23,348	23,348	—	—
All Other	—	—	25,925	25,925	—	—
Capital Expenditures	—	—	49,000	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	98,273	49,273	—	—
Total Expenditures (See Below)	—	—	98,273	49,273	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	23,348	23,348	—	—
All Other	—	—	25,925	25,925	—	—
Capital Expenditures	—	—	49,000	—	—	—
Total Expenditures by Line Category (See Above)	—	—	98,273	49,273	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	10,000	10,000	—	—
Total Undedicated						
Total Revenues	—	—	10,000	10,000	—	—

DEPARTMENT OF AERONAUTICS

AUGUSTA STATE AIRPORT

Title 6, M.R.S.A., Chapter 9, as amended

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	34,231	34,479	23,500	24,200
Capital Expenditures						
Unallocated	23,500.00	24,200	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	23,500.00	24,200	34,231	34,479	23,500	24,200
Total Expenditures (See Below)	23,500.00	24,200	34,231	34,479	23,500	24,200
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	23,500.00	24,200	34,231	34,479	23,500	24,200
Capital Expenditures						
Total Expenditures by Line Category (See Above)	23,500.00	24,200	34,231	34,479	23,500	24,200

AUGUSTA STATE AIRPORT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	25,076	12,076	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	25,076	12,076	—	—
Total Expenditures (See Below)	—	—	25,076	12,076	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,076	5,076	—	—
All Other						
Capital Expenditures	—	—	20,000	7,000	—	—
Total Expenditures by Line Category (See Above)	—	—	25,076	12,076	—	—

DEPARTMENT OF AERONAUTICS

STATE PLANE

Chapter 121, Private and Special Laws 1969

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	36,944	39,375	31,403	22,282
Capital Expenditures						
Unallocated	31,403.00	22,282	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	4,600.00	—	—	—	—	—
Total Available	36,003.00	22,282	36,944	39,375	31,403	22,282
Total Expenditures (See Below)	36,003.00	22,282	36,944	39,375	31,403	22,282
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	36,003.00	22,282	36,944	39,375	31,403	22,282
Capital Expenditures						
Total Expenditures by Line Category (See Above)	36,003.00	22,282	36,944	39,375	31,403	22,282

DEPARTMENT OF AREONAUTICS

REPAIR ACCOUNT

Title 6, M.R.S.A., Chapter 9, as amended

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	7,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
 Total Available	—	7,000	—	—	—	—
Total Expenditures (See Below)	—	7,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	7,000	—	—	—	—
Capital Expenditures						
 Total Expenditures by Line Category (See Above)	—	7,000	—	—	—	—

DEPARTMENT OF AERONAUTICS

CIVIL AIR PATROL

Title 6, M.R.S.A., Chapter 3, Section 46.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	5,000.00	5,000	5,000	5,000	5,000	5,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,000.00	5,000	5,000	5,000	5,000	5,000
Total Expenditures (See Below)	5,000.00	5,000	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	5,000.00	5,000	5,000	5,000	5,000	5,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	5,000.00	5,000	5,000	5,000	5,000	5,000

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	13,853.08	18,142	3,971	3,971	3,971	3,971
Appropriation—Personal Services	618,473.00	625,370	683,733	694,699	629,094	639,296
All Other	466,772.00	448,154	516,435	539,272	471,767	494,625
Capital Expenditures	28,919.00	9,974	33,931	12,428	2,075	2,156
Unallocated	1,807.00	1,835	—	—	—	—
Federal Grants	42,488.65	48,764	60,000	60,000	60,000	60,000
Other Departmental Revenue	369,425.28	386,563	396,350	396,350	396,350	396,350
Transferred from Employees' Salary Plan	10,534.48	—	—	—	—	—
Transferred from Contingent Account	3,000.00	—	—	—	—	—
Total Available	1,555,272.49	1,538,802	1,694,420	1,706,720	1,563,257	1,596,398
Total Expenditures (See Below)	1,503,352.27	1,530,412	1,690,449	1,702,749	1,559,286	1,583,687
Unexpended Balance Carried to Next Year	18,143.49	3,971	3,971	3,971	3,971	3,971
Unexpended Balance Lapsed	33,776.73	4,419	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	725,044.94	710,199	788,624	799,296	733,985	743,893
All Other	751,522.88	804,932	864,100	890,353	822,301	845,844
Capital Expenditures	26,784.45	15,281	37,725	13,100	3,000	2,690
Total Expenditures by Line Category (See Above)	1,503,352.27	1,530,412	1,690,449	1,702,749	1,559,286	1,592,427
EXPENDITURES BY ACTIVITY:						
Administration	86,026.64	85,348	90,113	91,324	87,958	89,769
Expansion and New Activities Budget	—	—	5,729	4,914	—	—
Promotion of Agriculture	337,736.85	388,765	386,140	385,806	382,495	383,241
Animal Industry Division	73,750.92	75,682	78,547	82,345	71,382	72,727
Control of Livestock Diseases	156,462.07	147,338	172,827	174,485	167,572	169,425
Division of Consumer Protection	365,454.54	336,956	406,019	400,711	361,014	377,936
Expansion and New Activities Budget	—	—	33,004	34,116	—	—
Division of Markets and Promotions	309,160.22	306,124	302,366	308,477	302,366	308,477
Expansion and New Activities Budget	—	—	20,792	20,792	—	—
Division of Plant Industry	61,930.76	68,657	73,199	72,743	68,695	69,479
Repair Account	—	5,000	—	—	—	—
Bee Industry	1,498.62	1,550	1,750	1,750	1,750	1,750
Dog Licenses—Administration and Claims	111,331.65	114,992	119,963	125,286	116,054	119,623
Total Expenditures by Activity (See Above)	1,503,352.27	1,530,412	1,690,449	1,702,749	1,559,286	1,592,427
REVENUE RECAPITULATION:						
Total Dedicated	411,913.93	435,327	456,350	456,350	456,350	456,350
Total Undedicated	19,856.39	15,295	13,110	16,050	13,110	16,050
Total Revenues	431,770.32	450,622	469,460	472,400	469,460	472,400

DEPARTMENT OF AGRICULTURE

ADMINISTRATION

Title 7, M.R.S.A., Chapter 1, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	86	—	—	—	—
Appropriation—Personal Services	75,526.00	77,436	80,808	81,029	80,808	81,029
All Other	6,159.00	7,426	7,205	8,705	6,850	8,150
Capital Expenditures	1,800.00	400	2,100	1,590	300	590
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Promotion of Agriculture	3,079.00	—	—	—	—	—
Transferred from Control of Livestock Diseases .	171.00	—	—	—	—	—
Total Available	86,735.00	85,348	90,113	91,324	87,958	89,769
Total Expenditures (See Below)	86,026.64	85,348	90,113	91,324	87,958	89,769
Unexpended Balance Carried to Next Year	86.75	—	—	—	—	—
Unexpended Balance Lapsed	621.61	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	78,715.70	77,436	80,808	81,029	80,808	81,029
All Other	5,593.10	7,439	7,205	8,705	6,850	8,150
Capital Expenditures	1,717.84	473	2,100	1,590	300	590
Total Expenditures by Line Category (See Above)	86,026.64	85,348	90,113	91,324	87,958	89,769

DEPARTMENT OF AGRICULTURE

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73	1971-72	1972-73
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—	—	4,719	4,914	—	—	—	—
All Other								
Capital Expenditures	—	—	1,010	—	—	—	—	—
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—	—	5,729	4,914	—	—	—	—
Total Expenditures (See Below)	—	—	5,729	4,914	—	—	—	—
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	4,719	4,914	—	—	—	—
All Other								
Capital Expenditures	—	—	1,010	—	—	—	—	—
Total Expenditures by Line Category (See Above)	—	—	5,729	4,914	—	—	—	—

DEPARTMENT OF AGRICULTURE

PROMOTION OF AGRICULTURE

Title 7, M.R.S.A., Chapter 1, Sections 6-9 and Chapter 3, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,908.33	8,752	3,000	3,000	3,000	3,000
Appropriation—Personal Services	14,064.00	14,856	15,528	15,924	15,528	15,924
All Other	71,659.00	69,959	73,822	73,822	72,767	72,767
Capital Expenditures	3,000.00	765	2,590	1,860	—	350
Unallocated						
Federal Grants						
Other Departmental Revenue	259,265.08	297,433	294,200	294,200	294,200	294,200
Transferred to Administration	(3,079.00)	—	—	—	—	—
Total Available	347,817.41	391,765	389,140	388,806	385,495	386,241
Total Expenditures (See Below)	337,736.85	388,765	386,140	385,806	382,495	383,241
Unexpended Balance Carried to Next Year	8,752.70	3,000	3,000	3,000	3,000	3,000
Unexpended Balance Lapsed	1,327.86	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	9,546.44	14,856	15,528	15,924	15,528	15,924
All Other	325,190.41	373,144	368,022	368,022	366,967	366,967
Capital Expenditures	3,000.00	765	2,590	1,860	—	350
Total Expenditures by Line Category (See Above)	337,736.85	388,765	386,140	385,806	382,495	383,241
REVENUE RECAPITULATION:						
Total Dedicated	259,265.08	297,433	294,200	294,200	294,200	294,200
Total Undedicated						
Total Revenues	259,265.08	297,433	294,200	294,200	294,200	294,200

DEPARTMENT OF AGRICULTURE

ANIMAL INDUSTRY DIVISION

Title 7, M.R.S.A., Chapters 201, 205, 207, 301-305, 701, 703, 711, 713, and Chapter 709, Sections 3603-3605, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	961.60	894	894	894	894	894
Appropriation—Personal Services	58,516.00	60,187	59,837	61,335	54,382	55,727
All Other	16,731.00	16,731	18,110	18,210	17,000	17,000
Capital Expenditures	500.00	2,500	600	2,800	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Division of Plant Industry	2,221.00	—	—	—	—	—
Total Available	78,929.60	80,312	79,441	83,239	72,276	73,621
Total Expenditures (See Below)	73,750.92	75,682	78,547	82,345	71,382	72,727
Unexpended Balance Carried to Next Year	894.00	894	894	894	894	894
Unexpended Balance Lapsed	4,284.68	3,736	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	60,220.30	56,451	59,837	61,335	54,382	55,727
All Other	13,530.62	16,731	18,110	18,210	17,000	17,000
Capital Expenditures	—	2,500	600	2,800	—	—
Total Expenditures by Line Category (See Above)	73,750.92	75,682	78,547	82,345	71,382	72,727
EXPENDITURES BY ACTIVITY:						
Division Operations	43,948.20	45,429	45,091	48,601	41,836	42,393
Production and Pullet Test	29,802.72	30,253	33,456	33,744	29,546	30,334
Total Expenditures by Activity (See Above)	73,750.92	75,682	78,547	82,345	71,382	72,727
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	13,734.69	10,230	8,000	11,000	8,000	11,000
Total Revenues	13,734.69	10,230	8,000	11,000	8,000	11,000

DEPARTMENT OF AGRICULTURE
CONTROL OF LIVESTOCK DISEASES

Title 7, M.R.S.A., Chapters 201, 205, 207, 301, 305, 701, 703,
711, 713, and Chapter 709, Sections 3603-3605, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	112.45	77	77	77	77	77
Appropriation—Personal Services	80,691.00	84,253	94,627	96,585	94,492	96,495
All Other	85,328.00	62,328	77,600	77,100	72,780	72,530
Capital Expenditures	500.00	800	600	800	300	400
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Administration	(171.00)	—	—	—	—	—
Transferred to Division of Consumer Protection	(6,721.00)	—	—	—	—	—
Total Available	159,739.45	147,458	172,904	174,562	167,649	169,502
Total Expenditures (See Below)	156,462.07	147,338	172,827	174,485	167,572	169,425
Unexpended Balance Carried to Next Year	77.00	77	77	77	77	77
Unexpended Balance Lapsed	3,200.38	43	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	72,603.50	84,210	94,627	96,585	94,492	96,495
All Other	83,858.57	62,328	77,600	77,100	72,780	72,530
Capital Expenditures	—	800	600	800	300	400
Total Expenditures by Line Category (See Above)	156,462.07	147,338	172,827	174,485	167,572	169,425
REVENUE RECAPITULATION:						
Total Dedicated	985.00	815	760	700	760	700
Total Undedicated	985.00	815	760	700	760	700
Total Revenues	985.00	815	760	700	760	700

DEPARTMENT OF AGRICULTURE
DOG LICENSES—ADMINISTRATION AND CLAIMS

Title 7, M.R.S.A., Chapters 701, 703, 711 and 713, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	23,124.00	23,793	23,100	23,490	22,966	23,402
All Other	89,704.00	89,704	96,063	101,296	92,688	95,721
Capital Expenditures	500.00	300	800	500	400	500
Unallocated	1,807.00	1,835	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Division of Plant Industry	500.00	—	—	—	—	—
Total Available	115,635.00	115,632	119,963	125,286	116,054	119,623
Total Expenditures (See Below)	111,331.65	114,992	119,963	125,286	116,054	119,623
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	4,303.35	640	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	23,570.50	23,153	23,100	23,490	22,966	23,402
All Other	87,352.15	91,539	96,063	101,296	92,688	95,721
Capital Expenditures	409.00	300	800	500	400	500
Total Expenditures by Line Category (See Above)	111,331.65	114,992	119,963	125,286	116,054	119,623

DEPARTMENT OF AGRICULTURE
DIVISION OF CONSUMER PROTECTION

Title 7, 10, 17, 22, 32 and 38, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	260.84	2,621	—	—	—	—
Appropriation—Personal Services	171,730.00	168,810	178,969	179,997	175,044	176,677
All Other	121,259.00	122,398	155,544	168,102	137,120	152,409
Capital Expenditures	21,677.00	2,797	22,656	3,762	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	50,461.98	40,330	48,850	48,850	48,850	48,850
Transferred from Control of Livestock Diseases	6,721.00	—	—	—	—	—
Transferred from Division of Plant Industry	1,279.00	—	—	—	—	—
Transferred from Employees' Salary Plan	6,117.58	—	—	—	—	—
Total Available	379,506.40	336,956	406,019	400,711	361,014	377,936
Total Expenditures (See Below)	365,454.54	336,956	406,019	400,711	361,014	377,936
Unexpended Balance Carried to Next Year	2,621.46	—	—	—	—	—
Unexpended Balance Lapsed	11,430.40	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	207,222.58	191,396	203,394	204,911	199,469	201,591
All Other	137,377.79	139,739	176,550	191,550	160,995	175,995
Capital Expenditures	20,854.17	5,821	26,075	4,250	550	350
Total Expenditures by Line Category (See Above)	365,454.54	336,956	406,019	400,711	361,014	377,936
EXPENDITURES BY ACTIVITY:						
Division Operation	238,577.08	213,206	274,633	268,769	236,693	252,454
Blueberry Fly Control	18,090.79	18,650	18,650	18,650	14,725	15,330
Dairy Inspection	108,786.67	105,100	112,736	113,292	109,596	110,152
Total Expenditures by Activity (See Above)	365,454.54	336,956	406,019	400,711	361,014	377,936
REVENUE RECAPITULATION:						
Total Dedicated	50,461.98	40,330	48,850	48,850	48,850	48,850
Total Undedicated	3,479.00	2,550	2,550	2,550	2,550	2,550
Total Revenues	53,940.98	42,880	51,400	51,400	51,400	51,400

DIVISION OF CONSUMER PROTECTION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	24,004	25,116	—	—
All Other	—	—	9,000	9,000	—	—
Capital Expenditures						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	33,004	34,116	—	—
Total Expenditures (See Below)	—	—	33,004	34,116	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CATEGORY:						
Personal Services	—	—	24,004	25,116	—	—
All Other	—	—	9,000	9,000	—	—
Capital Expenditures						
Total Available	—	—	33,004	34,116	—	—

DEPARTMENT OF AGRICULTURE
DIVISION OF MARKETS AND PROMOTIONS

Title 7, M.R.S.A., Chapter 101, Sections 401-447 and Chapter 103, Sections
531-544 and 951-957, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	9,609.86	5,389	—	—	—	—
Appropriation—Personal Services	145,161.00	144,363	134,275	137,269	134,275	137,269
All Other	55,115.00	57,096	54,166	57,592	54,166	57,592
Capital Expenditures	117.00	1,712	625	316	625	316
Unallocated						
Federal Grants	42,488.65	48,764	60,000	60,000	60,000	60,000
Other Departmental Revenue	59,698.22	48,800	53,300	53,300	53,300	53,300
Transferred from Employees' Salary Plan	4,416.90	—	—	—	—	—
Transferred from Contingent Account	3,000.00	—	—	—	—	—
Total Available	319,606.63	306,124	302,366	308,477	302,366	308,477
Total Expenditures (See Below)	309,160.22	306,124	302,366	308,477	302,366	308,477
Unexpended Balance Carried to Next Year	5,388.58	—	—	—	—	—
Unexpended Balance Lapsed	5,057.83	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	228,401.42	211,025	214,741	216,952	214,741	216,952
All Other	80,416.36	91,500	86,625	91,025	86,625	91,025
Capital Expenditures	342.44	3,599	1,000	500	1,000	500
Total Expenditures by Line Category (See Above)	309,160.22	306,124	302,366	308,477	302,366	308,477
EXPENDITURES BY ACTIVITY:						
Divisional Operation	195,993.64	186,388	176,912	178,116	176,912	178,116
Milk Program	12,062.98	—	—	—	—	—
Agricultural Marketing Service	21,921.81	27,600	30,955	31,920	30,955	31,920
Maine Potato Commission	67,333.63	70,838	83,313	86,319	83,313	86,319
Improving Facilities	5,770.83	13,798	11,186	12,122	11,186	12,122
Objective Yield and Field Data Program— Potatoes	6,077.33	7,500	—	—	—	—
Total Expenditures by Activity (See Above) ..	309,160.22	306,124	302,366	308,477	302,366	308,477
REVENUE RECAPITULATION:						
Total Dedicated	102,186.87	97,564	113,300	113,300	113,300	113,300
Total Undedicated	180.00	—	—	—	—	—
Total Revenues	102,366.87	97,564	113,300	113,300	113,300	113,300

DIVISION OF MARKETS AND PROMOTIONS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	15,392	15,392	—	—
All Other	—	—	5,400	5,400	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	20,792	20,792	—	—
Total Expenditures (See Below)	—	—	20,792	20,792	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	15,392	15,392	—	—
All Other	—	—	5,400	5,400	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	20,792	20,792	—	—

DEPARTMENT OF AGRICULTURE

DIVISION OF PLANT INDUSTRY

Title 7, M.R.S.A., Chapter 1, Section 9, Chapter 405, Sections 2201-2206,
Chapter 409, Sections 2301-2303, and Title 32, M.R.S.A., Section 1901,
as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	323	—	—	—	—
Appropriation—Personal Services	48,711.00	50,722	51,424	52,598	50,549	51,723
All Other	20,217.00	16,912	18,825	19,345	17,696	17,756
Capital Expenditures	825.00	700	2,950	800	450	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Animal Industry Division	(2,221.00)	—	—	—	—	—
Transferred to Division of Consumer Protection	(1,279.00)	—	—	—	—	—
Transferred to Dog License—Administration and Claims	(500.00)	—	—	—	—	—
Total Available	65,753.00	68,657	73,199	72,743	68,695	69,479
Total Expenditures (See Below)	61,930.76	68,657	73,199	72,743	68,695	69,479
Unexpended Balance Carried to Next Year	323.00	—	—	—	—	—
Unexpended Balance Lapsed	3,499.24	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	43,851.00	50,722	51,424	52,598	50,549	51,723
All Other	17,618.76	16,912	18,825	19,345	17,696	17,756
Capital Expenditures	461.00	1,023	2,950	800	450	—
Total Expenditures by Line Category (See Above)	61,930.76	68,657	73,199	72,743	68,695	69,479
EXPENDITURES BY ACTIVITY:						
Plant Industry	42,749.51	45,318	48,750	47,943	45,100	45,833
Foreign Trade	19,181.25	23,339	24,449	24,800	23,595	23,646
Total Expenditures by Activity (See Above) ..	61,930.76	68,657	73,199	72,743	68,695	69,479
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,017.00	1,200	1,200	1,200	1,200	1,200
Total Revenues	1,017.00	1,200	1,200	1,200	1,200	1,200

DEPARTMENT OF AGRICULTURE

BEE INDUSTRY

Title 7, M.R.S.A., Chapters 501, 503, 505, and 507.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	950.00	950	1,050	1,050	1,050	1,050
All Other	600.00	600	700	700	700	700
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,550.00	1,550	1,750	1,750	1,750	1,750
Total Expenditures (See Below)	1,498.62	1,550	1,750	1,750	1,750	1,750
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	51.38	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	913.50	950	1,050	1,050	1,050	1,050
All Other	585.12	600	700	700	700	700
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,498.62	1,550	1,750	1,750	1,750	1,750
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	460.70	500	600	600	600	600
Total Revenues	460.70	500	600	600	600	600

DEPARTMENT OF AGRICULTURE

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	5,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	5,000	—	—	—	—
Total Expenditures (See Below)	—	5,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	5,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	5,000	—	—	—	—

MAINE STATE ARCHIVES

Title 27, M.R.S.A., Chapter 10.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	322.15	214	—	—	—	—
Appropriation—Personal Services	54,953.00	90,203	394,862	447,753	201,812	223,282
All Other	10,000.00	30,000	111,012	111,636	82,400	82,400
Capital Expenditures	5,000.00	40,000	256,493	7,106	26,500	7,100
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,606.60	—	—	—	—	—
Total Available	71,881.75	160,417	762,367	566,495	310,712	312,782
Total Expenditures (See Below)	70,733.92	160,417	762,367	566,495	310,712	312,782
Unexpended Balance Carried to Next Year	213.73	—	—	—	—	—
Unexpended Balance Lapsed	934.10	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	58,559.60	90,203	394,862	447,753	201,812	223,282
All Other	8,199.24	30,034	111,012	111,636	82,400	82,400
Capital Expenditures	3,975.08	40,180	256,493	7,106	26,500	7,100
Total Expenditures by Line Category (See Above)	70,733.92	160,417	762,367	566,495	310,712	312,782
EXPENDITURES BY ACTIVITY:						
Bureau of Administrative Services	70,733.92	160,417	261,436	202,966	120,277	119,670
Bureau of Archives Services	—	—	351,371	202,809	112,044	112,912
Bureau of Records Management Services	—	—	149,560	160,720	78,391	80,200
Total Expenditures by Activity (See Above) ..	70,733.92	160,417	762,367	566,495	310,712	312,782

EXECUTIVE DEPARTMENT

ART COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	25,191.34	27,412	27,412	27,412	27,412	27,412
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	27,691.34	29,912	29,912	29,912	29,912	29,912
Total Expenditures (See Below)	280.00	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Carried to Next Year	27,411.34	27,412	27,412	27,412	27,412	27,412
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	280.00	2,500	2,500	2,500	2,500	2,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	280.00	2,500	2,500	2,500	2,500	2,500

GENERAL FUND
CULTURE, HISTORY AND RECREATION
STATE COMMISSION ON THE ARTS AND THE HUMANITIES

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	300.58	245	—	—	—	—
Appropriation—Personal Services	31,742.00	32,749	55,683	56,723	33,648	33,648
All Other	22,177.00	32,277	136,750	146,750	58,670	58,670
Capital Expenditures	500.00	500	2,973	1,445	500	500
Unallocated	25,000.00	25,000	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	79,719.58	90,771	195,406	204,918	92,818	92,818
Total Expenditures (See Below)	77,319.99	90,771	195,406	204,918	92,818	92,818
Unexpended Balance Carried to Next Year	245.00	—	—	—	—	—
Unexpended Balance Lapsed	2,154.59	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	29,664.48	32,749	55,683	56,723	33,648	33,648
All Other	47,372.51	57,277	136,750	146,750	58,670	58,670
Capital Expenditures	283.00	745	2,973	1,445	500	500
Total Expenditures by Line Category (See Above)	77,319.99	90,771	195,406	204,918	92,818	92,818
EXPENDITURES BY ACTIVITY:						
Administration	77,319.99	90,771	94,398	94,398	92,818	92,818
Expansion and New Activities Budget	—	—	101,008	110,520	—	—
Total Expenditures by Activity (See Above)	77,319.99	90,771	195,406	204,918	92,818	92,818

STATE COMMISSION ON THE ARTS AND THE HUMANITIES

Title 27, M.R.S.A., Chapter 15.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	300.58	245	—	—	—	—
Appropriation—Personal Services	31,742.00	32,749	33,648	33,648	33,648	33,648
All Other	22,177.00	32,277	59,500	59,500	58,670	58,670
Capital Expenditures	500.00	500	1,250	1,250	500	500
Unallocated	25,000.00	25,000	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	79,719.58	90,771	94,398	94,398	92,818	92,818
Total Expenditures (See Below)	77,319.99	90,771	94,398	94,398	92,818	92,818
Unexpended Balance Carried to Next Year	245.00	—	—	—	—	—
Unexpended Balance Lapsed	2,154.59	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	29,664.48	32,749	33,648	33,648	33,648	33,648
All Other	47,372.51	57,277	59,500	59,500	58,670	58,670
Capital Expenditures	283.00	745	1,250	1,250	500	500
Total Expenditures by Line Category (See Above)	77,319.99	90,771	94,398	94,398	92,818	92,818

STATE COMMISSION ON THE ARTS AND THE HUMANITIES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	22,035	23,075	—	—
All Other	—	—	77,250	87,250	—	—
Capital Expenditures	—	—	1,723	195	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	101,008	110,520	—	—
Total Expenditures (See Below)	—	—	101,008	110,520	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	22,035	23,075	—	—
All Other	—	—	77,250	87,250	—	—
Capital Expenditures	—	—	1,723	195	—	—
Total Expenditures by Line Category (See Above)	—	—	101,008	110,520	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC SEA RUN SALMON COMMISSION

SUMMARY

PART I AND PART II

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	51.55	3,227	—	—
Appropriation—Personal Services	40,621.00	41,770	49,064	56,722
All Other	13,748.00	17,160	22,872	25,347
Capital Expenditures	2,500.00	2,600	8,675	10,685
Unallocated				1,000
Federal Grants				
Other Departmental Revenue				
Total Available	56,920.55	64,757	80,611	92,754
Total Expenditures (See Below)	52,398.25	64,757	80,611	92,754
Unexpended Balance Carried to Next Year	3,226.62	—	—	—
Unexpended Balance Lapsed	1,295.68	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	39,354.60	41,770	49,064	56,722
All Other	11,686.65	17,507	22,872	25,347
Capital Expenditures	1,357.00	5,480	8,675	10,685
Total Expenditures by Line Category (See Above)	52,398.25	64,757	80,611	92,754
EXPENDITURES BY ACTIVITY:				
Atlantic Sea Run Salmon Commission	52,398.25	64,757	66,052	69,803
Expansion and New Activities Budget	—	—	14,559	22,951
Total Expenditures by Activity (See Above)	52,398.25	64,757	80,611	92,754

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC SEA RUN SALMON COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	51.55	3,227	—	—	—	—
Appropriation—Personal Services	40,621.00	41,770	41,305	41,971	41,305	41,971
All Other	13,748.00	17,160	19,897	21,872	14,622	15,047
Capital Expenditures	2,500.00	2,600	4,850	5,960	1,000	700
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	56,920.55	64,757	66,052	69,803	56,927	57,718
Total Expenditures (See Below)	52,398.25	64,757	66,052	69,803	56,927	57,718
Unexpended Balance Carried to Next Year	3,226.62	—	—	—	—	—
Unexpended Balance Lapsed	1,295.68	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	39,354.60	41,770	41,305	41,971	41,305	41,971
All Other	11,686.65	17,507	19,897	21,872	14,622	15,047
Capital Expenditures	1,357.00	5,480	4,850	5,960	1,000	700
Total Expenditures by Line Category (See Above)	52,398.25	64,757	66,052	69,803	56,927	57,718

ATLANTIC SEA RUN SALMON COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,759	14,751	—	—
All Other	—	—	2,975	3,475	—	—
Capital Expenditures	—	—	3,825	4,725	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	14,559	22,951	—	—
Total Expenditures (See Below)	—	—	14,559	22,951	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,759	14,751	—	—
All Other	—	—	2,975	3,475	—	—
Capital Expenditures	—	—	3,825	4,725	—	—
Total Expenditures by Line Category (See Above)	—	—	14,559	22,951	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

ATLANTIC STATES MARINE FISHERIES COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,500.00	3,500	4,000	4,000	4,000	4,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,500.00	3,500	4,000	4,000	4,000	4,000
Total Expenditures (See Below)	3,440.51	3,500	4,000	4,000	4,000	4,000
Unexpended Balance Carried to Next Year	59.49	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,440.51	3,500	4,000	4,000	4,000	4,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,440.51	3,500	4,000	4,000	4,000	4,000

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
DEPARTMENT OF ATTORNEY GENERAL
SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	189.70	2,971	—	—	—	—
Appropriation—Personal Services	506,729.00	613,641	620,525	638,593	599,025	616,693
All Other	44,997.00	49,582	55,775	56,380	55,335	55,440
Capital Expenditures	2,300.00	3,750	2,050	3,130	750	300
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	20,515.97	—	—	—	—	—
Total Available	574,731.67	669,944	678,350	698,103	655,110	672,433
Total Expenditures (See Below)	557,652.08	663,444	678,350	698,103	655,110	672,433
Unexpended Balance Carried to Next Year	2,971.23	—	—	—	—	—
Unexpended Balance Lapsed	14,108.36	6,500	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	492,622.04	607,141	620,525	638,593	599,025	616,693
All Other	63,417.40	49,867	55,775	56,380	55,335	55,440
Capital Expenditures	1,612.64	6,436	2,050	3,130	750	300
Total Expenditures by Line Category (See Above)	557,652.08	663,444	678,350	698,103	655,110	672,433
EXPENDITURES BY ACTIVITY:						
Administration	380,456.12	447,444	462,350	482,103	439,110	456,433
County Attorney Salaries	177,195.96	216,000	216,000	216,000	216,000	216,000
Total Expenditures by Activity (See Above)	557,652.08	663,444	678,350	698,103	655,110	672,433
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	11,670.00	10,000	11,550	11,550	11,550	11,550
Total Revenues	11,670.00	10,000	11,550	11,550	11,550	11,550

DEPARTMENT OF ATTORNEY GENERAL

ADMINISTRATION

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

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	189.70	2,971	—	—
Appropriation—Personal Services	319,629.00	391,141	404,525	422,593
All Other	44,997.00	49,582	55,775	56,380
Capital Expenditures	2,300.00	3,750	2,050	3,130
Unallocated				750
Federal Grants				
Other Departmental Revenue				
Transferred from Contingent Account	20,515.97	—	—	—
Total Available	387,631.67	447,444	462,350	482,103
Total Expenditures (See Below)	380,456.12	447,444	462,350	482,103
Unexpended Balance Carried to Next Year	2,971.23	—	—	—
Unexpended Balance Lapsed	4,204.32	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	315,426.08	391,141	404,525	422,593
All Other	63,417.40	49,867	55,775	56,380
Capital Expenditures	1,612.64	6,436	2,050	3,130
Total Expenditures by Line Category (See Above)	380,456.12	447,444	462,350	482,103
REVENUE RECAPITULATION:				
Total Dedicated	11,670.00	10,000	11,550	11,550
Total Undedicated				
Total Revenues	11,670.00	10,000	11,550	11,550

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	187,100.00	222,500	216,000	216,000	216,000	216,000
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	187,100.00	222,500	216,000	216,000	216,000	216,000
Total Expenditures (See Below)	177,195.96	216,000	216,000	216,000	216,000	216,000
Unexpended Balance Carried to Next Year	9,904.04	6,500	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	177,195.96	216,000	216,000	216,000	216,000	216,000
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	177,195.96	216,000	216,000	216,000	216,000	216,000

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
DEPARTMENT OF AUDIT
SUMMARY
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	399	—	—	—	—
Appropriation—Personal Services	159,407.00	166,110	575,869	592,495	168,673	173,613
All Other	11,774.00	11,481	53,250	53,875	13,825	13,950
Capital Expenditures	1,000.00	500	9,025	2,350	1,650	1,100
Unallocated	5,000.00	5,000	10,000	10,000	5,000	5,000
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	177,181.00	183,490	648,144	658,720	189,148	193,663
Total Expenditures (See Below)	147,126.45	183,490	648,144	658,720	189,148	193,663
Unexpended Balance Carried to Next Year	398.40	—	—	—	—	—
Unexpended Balance Lapsed	29,656.15	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	136,959.82	166,110	575,869	592,495	168,673	173,613
All Other	9,382.73	16,880	63,250	63,875	18,825	18,950
Capital Expenditures	783.70	500	9,025	2,350	1,650	1,100
Total Expenditures by Line Category (See Above)	147,126.45	183,490	648,144	658,720	189,148	193,663
EXPENDITURES BY ACTIVITY:						
Administration	147,126.45	178,490	190,110	194,248	184,148	188,663
Municipal Division	—	5,000	10,000	10,000	5,000	5,000
Expansion and New Activities Budget	—	—	448,034	454,472	—	—
Total Expenditures by Activity (See Above)	147,126.45	183,490	648,144	658,720	189,148	193,663
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	8,580.64	10,000	252,060	256,395	10,000	10,000
Total Revenues	8,580.64	10,000	252,060	256,395	10,000	10,000

DEPARTMENT OF AUDIT

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	399	—	—	—	—
Appropriation—Personal Services	159,407.00	166,110	169,635	174,198	168,673	173,613
All Other	11,774.00	11,481	18,825	18,950	13,825	13,950
Capital Expenditures	1,000.00	500	1,650	1,100	1,650	1,100
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	172,181.00	178,490	190,110	194,248	184,148	188,663
Total Expenditures (See Below)	147,126.45	178,490	190,110	194,248	184,148	188,663
Unexpended Balance Carried to Next Year	398.40	—	—	—	—	—
Unexpended Balance Lapsed	24,656.15	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	136,959.82	166,110	169,635	174,198	168,673	173,613
All Other	9,382.73	11,880	18,825	18,950	13,825	13,950
Capital Expenditures	783.90	500	1,650	1,100	1,650	1,100
Total Expenditures by Line Category (See Above)	147,126.45	178,490	190,110	194,248	184,148	188,663
REVENUE RECAPITULATION:						
Total Dedicated	8,580.64	10,000	10,000	10,000	10,000	10,000
Total Undedicated	8,580.64	10,000	10,000	10,000	10,000	10,000
Total Revenues	8,580.64	10,000	10,000	10,000	10,000	10,000

AUDIT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	406,234	418,297	—	—
All Other	—	—	34,425	34,925	—	—
Capital Expenditures	—	—	7,375	1,250	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	448,034	454,472	—	—
Total Expenditures (See Below)	—	—	448,034	454,472	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	406,234	418,297	—	—
All Other	—	—	34,425	34,925	—	—
Capital Expenditures	—	—	7,375	1,250	—	—
Total Expenditures by Line Category (See Above)	—	—	448,034	454,472	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	242,060	246,395	—	—
Total Undedicated	—	—	242,060	246,395	—	—
Total Revenues	—	—	242,060	246,395	—	—

AUDIT

MUNICIPAL DIVISION

Title 30, Section 5252, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	5,000.00	5,000	10,000	10,000	5,000	5,000
Federal Grants						
Other Departmental Revenue						
Total Available	5,000.00	5,000	10,000	10,000	5,000	5,000
Total Expenditures (See Below)	—	5,000	10,000	10,000	5,000	5,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	5,000.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	5,000	10,000	10,000	5,000	5,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	5,000	10,000	10,000	5,000	5,000

LEGISLATIVE
INDEPENDENT AUDIT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	33,069	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	49,500.00	—	—	—	—	—
Total Available	49,500.00	33,069	—	—	—	—
Total Expenditures (See Below)	16,431.36	33,069	—	—	—	—
Unexpended Balance Carried to Next Year	33,068.64	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	16,431.36	33,069	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	16,431.36	33,069	—	—	—	—

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY
DEPARTMENT OF BANKS AND BANKING
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	525.15	—	—	—	—	—
Appropriation—Personal Services	98,939.00	103,783	108,485	110,186	93,437	94,618
All Other	18,038.00	18,647	23,200	23,750	20,414	20,214
Capital Expenditures	—	—	215	—	—	—
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	117,502.15	122,430	131,900	133,936	113,851	114,832
Total Expenditures (See Below)	109,442.02	119,634	131,900	133,936	113,851	114,832
Unexpended Balance Carried to Next Year	8,060.13	2,796	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	90,926.95	100,987	108,485	110,186	93,437	94,618
All Other	18,515.07	18,647	23,200	23,750	20,414	20,214
Capital Expenditures	—	—	215	—	—	—
Total Expenditures by Line Category (See Above)	109,442.02	119,634	131,900	133,936	113,851	114,832
EXPENDITURES BY ACTIVITY:						
Banks and Banking	109,442.02	119,634	123,307	125,401	113,851	114,832
Expansion and New Activities Budget	—	—	8,593	8,535	—	—
Total Expenditures by Activity (See Above)	109,442.02	119,634	131,900	133,936	113,851	114,832
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	123,736.03	117,560	114,900	110,200	114,900	110,200
Total Revenues	123,736.03	117,560	114,900	110,200	114,900	110,200

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

DEPARTMENT OF BANKS AND BANKING

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	525.15	—	—	—	—	—
Appropriation—Personal Services	98,939.00	103,783	100,607	102,126	93,437	94,618
All Other	18,038.00	18,647	22,700	23,275	20,414	20,214
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	117,502.15	122,430	123,307	125,401	113,851	114,832
Total Expenditures (See Below)	109,442.02	119,634	123,307	125,401	113,851	114,832
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	8,060.13	2,796	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	90,926.95	100,987	100,607	102,126	93,437	94,618
All Other	18,515.07	18,647	22,700	23,275	20,414	20,214
Capital Expenditures						
Total Expenditures by Line Category (See Above)	109,442.02	119,634	123,307	125,401	113,851	114,832
EXPENDITURES BY ACTIVITY:						
Small Loan Agencies, Home Repair Finance, Motor Vehicle Sales, Finance Collection Agencies, Truth-In-Lending	81,212.87	92,732	96,124	97,765	87,268	87,921
Registration of Dealers and Salesmen in Securities, Registration of Securities	28,229.15	26,902	27,183	27,636	26,583	26,911
Total Expenditures by Activity (See Above)	109,442.02	119,634	123,307	125,401	113,851	114,832
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	123,736.03	117,560	114,900	110,200	114,900	110,200
Total Revenues	123,736.03	117,560	114,900	110,200	114,900	110,200

DEPARTMENT OF BANKS AND BANKING

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	7,878	8,060	—	—
All Other	—	—	500	475	—	—
Capital Expenditures	—	—	215	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	8,593	8,535	—	—
Total Expenditures (See Below)	—	—	8,593	8,535	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	7,878	8,060	—	—
All Other	—	—	500	475	—	—
Capital Expenditures	—	—	215	—	—	—
Total Expenditures by Line Category (See Above)	—	—	8,593	8,535	—	—

GENERAL FUND

BAXTER STATE PARK AUTHORITY

Title 12, M.R.S.A., Chapter 211, Subchapter III, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	854.05	316	—	—	—	—
Appropriation—Personal Services	59,971.00	62,280	Now Funded By Trust Fund		—	—
All Other	24,968.00	24,288			—	—
Capital Expenditures	10,750.00	9,450	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	96,543.05	96,334	—	—	—	—
Total Expenditures (See Below)	89,815.28	96,334	—	—	—	—
Unexpended Balance Carried to Next Year	315.62	—	—	—	—	—
Unexpended Balance Lapsed	6,412.15	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	53,964.57	62,280	—	—	—	—
All Other	25,609.25	24,288	—	—	—	—
Capital Expenditures	10,241.46	9,766	—	—	—	—
Total Expenditures by Line Category (See Above)	89,815.28	96,334	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	35,309.44	30,000	—	—	—	—
Total Undedicated						
Total Revenues	35,309.44	30,000	—	—	—	—

DEPARTMENT OF FORESTRY
BAXTER STATE PARK—REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	150	—	—	—	—
Appropriation—Personal Services						
All Other	4,800.00	4,200	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	4,800.00	4,350	—	—	—	—
Total Expenditures (See Below)	4,467.69	4,350	—	—	—	—
Unexpended Balance Carried to Next Year	150.00	—	—	—	—	—
Unexpended Balance Lapsed	182.31	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	4,467.69	4,350	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	4,467.69	4,350	—	—	—	—

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY
BOXING COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	6.80	29	—	—	—	—
Appropriation—Personal Services	5,998.00	6,132	6,224	6,224	6,224	6,224
All Other	5,066.00	5,309	5,625	5,625	5,625	5,625
Capital Expenditures	335.00	—	75	—	75	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	11,405.80	11,470	11,924	11,849	11,924	11,849
Total Expenditures (See Below)	9,664.36	11,470	11,924	11,849	11,924	11,849
Unexpended Balance Carried to Next Year	29.00	—	—	—	—	—
Unexpended Balance Lapsed	1,712.44	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,374.50	6,132	6,224	6,224	6,224	6,224
All Other	3,961.61	5,338	5,625	5,625	5,625	5,625
Capital Expenditures	328.25	—	75	—	75	—
Total Expenditures by Line Category (See Above)	9,664.36	11,470	11,924	11,849	11,924	11,849
REVENUE RECAPITULATION:						
Total Dedicated	6,192.89	6,300	6,400	6,400	6,400	6,400
Total Undedicated						
Total Revenues	6,192.89	6,300	6,400	6,400	6,400	6,400

CAPITOL PLANNING COMMISSION

ADMINISTRATION

Chapter 458, Public Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	4,500	—	—	—	—
Appropriation—Personal Services						
All Other	5,000.00	5,000	5,000	5,000	5,000	5,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,000.00	9,500	5,000	5,000	5,000	5,000
Total Expenditures (See Below)	335.86	9,500	5,000	5,000	5,000	5,000
Unexpended Balance Carried to Next Year	4,500.00	—	—	—	—	—
Unexpended Balance Lapsed	164.14	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	335.86	9,500	5,000	5,000	5,000	5,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	335.86	9,500	5,000	5,000	5,000	5,000

CHIEF MEDICAL EXAMINER

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	146.20	2	—	—	—	—
Appropriation—Personal Services	32,266.00	32,815	28,738	28,971	30,151	31,658
All Other	100,740.00	100,730	112,250	111,900	107,883	106,083
Capital Expenditures	1,262.00	800	500	500	500	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	134,414.20	134,347	141,488	141,371	138,534	137,741
Total Expenditures (See Below)	130,791.46	134,347	141,488	141,371	138,534	137,741
Unexpended Balance Carried to Next Year	2.00	—	—	—	—	—
Unexpended Balance Lapsed	3,620.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	28,705.24	32,815	28,738	28,971	30,151	31,658
All Other	101,581.02	100,732	112,250	111,900	107,883	106,083
Capital Expenditures	505.20	800	500	500	500	—
Total Expenditures by Line Category (See Above)	130,791.46	134,347	141,488	141,371	138,534	137,741

SOCIAL SERVICES
COMMITTEE ON CHILDREN AND YOUTH

Chapter 227, Private and Special Laws, 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	28.30	—	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	28.30	—	—	—	—	—
Total Expenditures (See Below)	28.30	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	28.30	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	28.30	—	—	—	—	—

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
CIVIL DEFENSE AND PUBLIC SAFETY

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	103,772.23	21,957	4,782	5,696	4,782	5,696
Appropriation—Personal Services	102,739.00	107,209	110,248	110,514	110,248	110,514
All Other	51,495.00	51,795	50,150	50,750	50,150	50,750
Capital Expenditures	26,000.00	26,500	36,250	37,250	29,100	28,500
Unallocated						
Federal Grants	162,495.46	192,994	201,610	203,210	194,460	194,460
Other Departmental Revenue						
Transferred from Contingent Account	8,456.72	17,522	—	—	—	—
Total Available	454,958.41	417,977	403,040	407,420	388,740	389,920
Total Expenditures (See Below)	430,743.25	413,195	397,344	402,719	383,044	385,219
Unexpended Balance Carried to Next Year	21,957.16	4,782	5,696	4,701	5,696	4,701
Unexpended Balance Lapsed	2,258.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	210,929.29	235,430	220,496	223,028	220,496	223,028
All Other	81,845.69	104,765	104,348	105,191	104,348	105,191
Capital Expenditures	137,968.27	73,000	72,500	74,500	58,200	57,000
Total Expenditures by Line Category (See Above)	430,743.25	413,195	397,344	402,719	383,044	385,219
EXPENDITURES BY ACTIVITY:						
Administration	252,746.58	282,773	283,044	285,219	283,044	285,219
Federal Matching Program	174,290.08	112,600	114,300	117,500	100,000	100,000
Disaster Assistance Office	3,706.59	17,522	—	—	—	—
Repair Account	—	300	—	—	—	—
Total Expenditures by Activity (See Above)	430,743.25	413,195	397,344	402,719	383,044	385,219
REVENUE RECAPITULATION:						
Total Dedicated	162,495.46	192,994	201,610	203,210	194,460	194,460
Total Undedicated	128.00	—	—	—	—	—
Total Revenues	162,623.46	192,994	201,610	203,210	194,460	194,460

CIVIL DEFENSE AND PUBLIC SAFETY

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	1,723.28	4,656	81	995	81	995
Appropriation—Personal Services	102,739.00	107,209	110,248	110,514	110,248	110,514
All Other	26,495.00	26,495	28,000	28,000	28,000	28,000
Capital Expenditures	1,000.00	1,500	1,250	1,250	1,250	1,250
Unallocated						
Federal Grants	122,953.07	142,994	144,460	144,460	144,460	144,460
Other Departmental Revenue						
Transferred from Contingent Account	2,492.13	—	—	—	—	—
Total Available	257,402.48	282,854	284,039	285,219	284,039	285,219
Total Expenditures (See Below)	252,746.58	282,773	283,044	285,219	283,044	285,219
Unexpended Balance Carried to Next Year	4,655.90	81	995	—	995	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	208,039.89	220,725	220,496	223,028	220,496	223,028
All Other	42,322.51	59,048	60,048	59,691	60,048	59,691
Capital Expenditures	2,384.18	3,000	2,500	2,500	2,500	2,500
Total Expenditures by Line Category (See Above)	252,746.58	282,773	283,044	285,219	283,044	285,219
REVENUE RECAPITULATION:						
Total Dedicated	122,953.07	142,994	144,460	144,460	144,460	144,460
Total Undedicated	128.00	—	—	—	—	—
Total Revenues	123,081.07	142,994	144,460	144,460	144,460	144,460

CIVIL DEFENSE AND PUBLIC SAFETY

FEDERAL MATCHING PROGRAM

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	102,048.95	17,301	4,701	4,701	4,701	4,701
Appropriation—Personal Services						
All Other	25,000.00	25,000	22,150	22,750	22,150	22,750
Capital Expenditures	25,000.00	25,000	35,000	36,000	27,850	27,250
Unallocated						
Federal Grants	39,542.39	50,000	57,150	58,750	50,000	50,000
Other Departmental Revenue						
Total Available	191,591.34	117,301	119,001	122,201	104,701	104,701
Total Expenditures (See Below)	174,290.08	112,600	114,300	117,500	100,000	100,000
Unexpended Balance Carried to Next Year	17,301.26	4,701	4,701	4,701	4,701	4,701
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	38,705.99	42,600	44,300	45,500	44,300	45,500
Capital Expenditures	135,584.09	70,000	70,000	72,000	55,700	54,500
Total Expenditures by Line Category (See Above)	174,290.08	112,600	114,300	117,500	100,000	100,000
REVENUE RECAPITULATION:						
Total Dedicated	39,542.39	50,000	57,150	58,750	50,000	50,000
Total Undedicated						
Total Revenues	39,542.39	50,000	57,150	58,750	50,000	50,000

CIVIL DEFENSE AND PUBLIC SAFETY

DISASTER ASSISTANCE OFFICE

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

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services								
All Other								
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Transferred from Contingent Account	5,964.59		17,522		—		—	
Total Available	5,964.59		17,522		—		—	
Total Expenditures (See Below)	3,706.59		17,522		—		—	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed	2,258.00		—		—		—	
EXPENDITURES BY LINE CATEGORY:								
Personal Services	2,889.40		14,705		—		—	
All Other	817.19		2,817		—		—	
Capital Expenditures								
Total Expenditures by Line Category (See Above)	3,706.59		17,522		—		—	

CIVIL DEFENSE AND PUBLIC SAFETY

REPAIR ACCOUNT

Chapter 154, Private and Special Laws 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	300	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	300	—	—	—	—
Total Expenditures (See Below)	—	300	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	300	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	300	—	—	—	—

CONSTRUCTION RESERVE FUND

Title 5, M.R.S.A., Chapter 141, Section 1503.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	31,000.00	—	—	—	—	—
Appropriation—Personal Services			Now Included in Contingent Account			
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Unappropriated Surplus	(31,000.00)	—	—	—	—	—

GENERAL FUND

CONTRIBUTIONS AND TRANSFERS TO OTHER FUNDS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	289,304.49	—	—	—	—	—
Transferred from Education—General Purpose						
Subsidies	5,000.00	—	—	—	—	—
Transferred from Aeronautics	5,000.00	—	—	—	—	—
Transferred from Surplus	3,851.80	—	—	—	—	—
Transferred to Surplus	(174,487.29)	—	—	—	—	—
Transferred from Economic Development	951.04	—	—	—	—	—
Total Available	129,620.04	—	—	—	—	—
Total Expenditures	129,400.04	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	220.00	—	—	—	—	—

GENERAL FUND
DEBT RETIREMENT

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

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72	1972-73	1971-72	1972-73
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services								
All Other	3,200,000.00		5,025,000		11,325,000	11,325,000	*	*
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Transferred from Bond Fund Debt Service	—		—		—	—	1,500,000	—
Total Available	3,200,000.00		5,025,000		11,325,000	11,325,000	1,500,000	—
Total Expenditures (See Below)	3,200,000.00		5,025,000		11,325,000	11,325,000	1,500,000	—
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services								
All Other	3,200,000.00		5,025,000		11,325,000	11,325,000	1,500,000	—
Capital Expenditures								
Total Expenditures by Line Category (See Above)	3,200,000.00		5,025,000		11,325,000	11,325,000	1,500,000	—

* See Appropriations from Surplus

DISTRICT COURTS

ADMINISTRATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,484.53	19,687	—	—	—	—
Appropriation—Personal Services	703,998.00	783,808	854,400	921,238	831,300	874,438
All Other	548,133	465,851	594,067	639,028	567,633	599,029
Capital Expenditures	16,163.00	18,247	40,715	30,350	24,110	19,175
Unallocated	61,706.00	62,094	38,681	38,996	38,681	38,996
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	13.55	—	—	—	—	—
Transferred to Maintenance of District Court Building	—	(30,880)	(38,681)	(38,996)	(38,681)	(38,996)
Total Available	1,332,498.08	1,318,807	1,489,182	1,590,616	1,423,043	1,492,642
Total Expenditures (See Below)	982,433.05	1,314,753	1,489,182	1,590,616	1,423,043	1,492,642
Unexpended Balance Carried to Next Year	19,686.53	—	—	—	—	—
Unexpended Balance Lapsed	330,378.50	4,054	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	679,287.80	791,402	854,400	921,238	831,300	874,438
All Other	296,994.74	505,454	594,067	639,028	567,633	599,029
Capital Expenditures	6,150.51	17,897	40,715	30,350	24,110	19,175
Total Expenditures by Line Category (See Above)	982,433.05	1,314,753	1,489,182	1,590,616	1,423,043	1,492,642
EXPENDITURES BY ACTIVITY:						
District Courts	982,433.05	1,314,753	1,449,477	1,532,641	1,423,043	1,492,642
Expansion and New Activities Budget	—	—	39,705	57,975	—	—
Total Expenditures by Activity (See Above)	982,433.05	1,314,753	1,489,182	1,590,616	1,423,043	1,492,642
REVENUE RECAPITULATION:						
Total Dedicated	13.55	—	—	—	—	—
Total Undedicated	982,433.05	1,330,000	1,527,863	1,629,612	1,461,724	1,531,638
Total Revenues	982,446.60	1,330,000	1,527,863	1,629,612	1,461,724	1,531,638

DISTRICT COURTS

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,484.53	19,687	—	—	—	—
Appropriation—Personal Services	703,998.00	783,808	831,300	874,438	831,300	874,438
All Other	548,133.00	465,851	594,067	639,028	567,633	599,029
Capital Expenditures	16,163.00	18,247	24,110	19,175	24,110	19,175
Unallocated	61,706.00	62,094	38,681	38,996	38,681	38,996
Federal Grants						
Other Departmental Revenue	13.55	—	—	—	—	—
Transferred to Maintenance of District Court Building	—	(30,880)	(38,681)	(38,996)	(38,681)	(38,996)
Total Available	1,332,498.08	1,318,807	1,449,477	1,532,641	1,423,043	1,492,642
Total Expenditures (See Below)	982,433.05	1,314,753	1,449,477	1,532,641	1,423,043	1,492,642
Unexpended Balance Carried to Next Year	19,686.53	—	—	—	—	—
Unexpended Balance Lapsed	330,378.50	4,054	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	679,287.80	791,402	831,300	874,438	831,300	874,438
All Other	296,994.74	505,454	594,067	639,028	567,633	599,029
Capital Expenditures	6,150.51	17,897	24,110	19,175	24,110	19,175
Total Expenditures by Line Category (See Above)	982,433.05	1,314,753	1,449,477	1,532,641	1,423,043	1,492,642
EXPENDITURES BY ACTIVITY:						
Caribou, Madawaska, Fort Kent, Van Buren	59,264.37	83,776	94,205	103,001	92,206	100,002
Presque Isle, Houlton	46,347.73	62,485	69,866	73,403	67,866	71,903
Bangor, Newport	89,281.88	129,028	145,944	156,026	141,944	151,526
Calais, Machias	34,732.99	44,223	50,951	53,110	49,951	52,110
Ellsworth, Bar Harbor, Belfast	59,589.44	78,614	86,094	92,028	84,094	88,028
Bath, Wiscasset, Rockland	59,023.60	76,307	83,032	87,620	81,032	84,620
Waterville, Augusta	62,490.19	86,033	92,671	96,346	90,671	94,346
Lewiston, Brunswick	69,708.86	96,848	111,526	119,877	101,526	105,877
Portland, Bridgton	96,122.03	131,371	144,953	156,866	141,953	154,866
Saco, Sanford, Kittery	83,356.01	111,470	111,847	121,770	111,847	121,770
Rumford, South Paris, Livermore Falls	54,836.39	72,470	80,172	83,386	77,172	80,386
Skowhegan, Farmington	56,566.34	78,144	86,817	90,435	91,382	88,435
Dover-Foxcroft, Millinocket, Lincoln	47,576.97	60,078	64,873	68,680	64,873	68,680
Chief Judge	37,535.15	45,107	48,153	50,794	48,153	50,794
Judge at Large—Eastern Cumberland—Brunswick	20,205.34	23,935	24,580	24,630	24,580	24,630
Judge at Large—Bangor	19,711.35	24,935	25,470	25,620	25,470	25,620
Judge at Large—Saco	12,824.38	23,835	24,480	24,530	24,480	24,530
Miscellaneous—Unallocated Charges	73,260.03	86,094	103,843	104,519	103,843	104,519
Total Expenditures by Activity (See Above) ..	982,433.05	1,314,753	1,449,477	1,532,641	1,423,043	1,492,642
REVENUE RECAPITULATION:						
Total Dedicated	13.55	—	—	—	—	—
Total Undedicated	982,433.05	1,330,000	1,488,158	1,571,637	1,461,724	1,531,638
Total Revenues	982,446.60	1,330,000	1,488,158	1,571,637	1,461,724	1,531,638

DISTRICT COURTS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	23,100	46,800	—	—
All Other						
Capital Expenditures	—	—	16,605	11,175	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	39,705	57,975	—	—
Total Expenditures (See Below)	—	—	39,705	57,975	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	23,100	46,800	—	—
All Other						
Capital Expenditures	—	—	16,605	11,175	—	—
Total Expenditures by Line Category (See Above)	—	—	39,705	57,975	—	—
EXPENDITURES BY ACTIVITY:						
Chief Judge—Portland	—	—	3,850	4,680	—	—
Caribou, Madawaska, Fort Kent, Van Buren	—	—	1,675	1,420	—	—
Presque Isle, Houlton	—	—	5,190	5,925	—	—
Bangor, Newport	—	—	2,175	5,860	—	—
Calais, Machias	—	—	910	200	—	—
Ellsworth, Bar Harbor, Belfast	—	—	—	980	—	—
Bath, Wiscasset, Rockland	—	—	1,460	600	—	—
Waterville, Augusta	—	—	7,434	6,405	—	—
Lewiston, Brunswick	—	—	4,650	10,460	—	—
Portland, Bridgton	—	—	4,650	10,160	—	—
Saco, Sanford, Kittery	—	—	6,136	11,285	—	—
Skowhegan, Farmington	—	—	1,575	—	—	—
Total Expenditures by Activity (See Above) ..	—	—	39,705	57,975	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	39,705	57,975	—	—
Total Revenues	—	—	39,705	57,975	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF ECONOMIC DEVELOPMENT

SUMMARY

PART I AND PART II

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,376.78	15,791	—	—	—	—
Appropriation—Personal Services	380,550.00	397,604	564,531	580,323	365,453	371,185
All Other	548,870.00	547,770	1,139,941	1,539,699	531,056	534,664
Capital Expenditures	11,000.00	1,000	14,791	1,000	1,000	1,000
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	250.00	—	—	—	—	—
Transferred from Contingent Account	—	10,000	—	—	—	—
Transferred to Contributions and Transfers	(951.04)	—	—	—	—	—
Total Available	944,095.74	972,165	1,719,263	2,121,022	897,509	906,849
Total Expenditures (See Below)	917,662.55	972,165	1,719,263	2,121,022	897,509	906,849
Unexpended Balance Carried to Next Year	15,790.54	—	—	—	—	—
Unexpended Balance Lapsed	10,642.65	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	381,692.35	397,604	564,531	580,323	365,453	371,185
All Other	525,182.43	573,129	1,139,941	1,539,699	531,056	534,664
Capital Expenditures	10,787.77	1,432	14,791	1,000	1,000	1,000
Total Expenditures by Line Category (See Above)	917,662.55	972,165	1,719,263	2,121,022	897,509	906,849
EXPENDITURES BY ACTIVITY:						
Administration	917,662.55	953,065	936,232	947,159	897,509	906,849
Expansion and New Activities Budget	—	—	783,031	1,173,863	—	—
Kittery Information Center	—	10,000	—	—	—	—
Repair Account	—	9,100	—	—	—	—
Total Expenditures by Activity (See Above)	917,662.55	972,165	1,719,263	2,121,022	897,509	906,849
REVENUE RECAPITULATION:						
Total Dedicated	250.00	—	—	—	—	—
Total Undedicated	10,443.04	6,685	7,200	7,200	7,200	7,200
Total Revenues	10,693.04	6,685	7,200	7,200	7,200	7,200

DEPARTMENT OF ECONOMIC DEVELOPMENT

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,376.78	15,791	—	—	—	—
Appropriation—Personal Services	380,550.00	397,604	403,726	411,045	365,453	371,185
All Other	538,870.00	538,670	531,506	535,114	531,056	534,664
Capital Expenditures	11,000.00	1,000	1,000	1,000	1,000	1,000
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	250.00	—	—	—	—	—
Transferred to Contributions and Transfers	(951.04)	—	—	—	—	—
Total Available	934,095.74	953,065	936,232	947,159	897,509	906,849
Total Expenditures (See Below)	917,662.55	953,065	936,232	947,159	897,509	906,849
Unexpended Balance Carried to Next Year	15,790.54	—	—	—	—	—
Unexpended Balance Lapsed	642.65	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	381,692.35	397,604	403,726	411,045	365,453	371,185
All Other	525,182.43	554,029	531,506	535,114	531,056	534,664
Capital Expenditures	10,787.77	1,432	1,000	1,000	1,000	1,000
Total Expenditures by Line Category (See Above)	917,662.55	953,065	936,232	947,159	897,509	906,849
EXPENDITURES BY ACTIVITY:						
Administration	137,392.67	120,413	123,115	123,842	123,115	123,842
Operational Services	—	200,466	194,160	194,170	193,710	193,720
Advertising and Shows	—	182,200	182,500	182,500	182,500	182,500
Vacation Travel	30,167.49	21,912	22,573	22,699	22,573	22,699
Maine's Share Tourist Promotion	1,000.00	—	—	—	—	—
Industrial Development	111,976.69	97,528	101,260	102,837	90,961	92,037
Community Betterment	8,488.29	—	—	—	—	—
Promotion	437,782.68	190,697	184,664	188,390	174,204	177,420
Shows	16,410.92	—	—	—	—	—
Eastern States	8,257.79	2,651	3,150	6,150	3,150	6,150
Planning Research and Program Assistance	86,823.37	93,037	80,424	81,597	70,560	71,511
Science and Technology	79,335.18	40,269	44,386	44,974	36,736	36,970
Printing Fund	(26.99)	3,892	—	—	—	—
M.M.B. Transfer	54.46	—	—	—	—	—
Total Expenditures by Activity (See Above)	917,662.55	953,065	936,232	947,159	897,509	906,849
REVENUE RECAPITULATION:						
Total Dedicated	250.00	—	—	—	—	—
Total Undedicated	10,443.04	6,685	7,200	7,200	7,200	7,200
Total Revenues	10,693.04	6,685	7,200	7,200	7,200	7,200

DEPARTMENT OF ECONOMIC DEVELOPMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	—	160,805	169,278	—	—
Appropriation—Personal Services	—	—	608,435	1,004,585	—	—
All Other	—	—	13,791	—	—	—
Capital Expenditures	—	—	—	—	—	—
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	—	—	783,031	1,173,863	—	—
Total Expenditures (See Below)	—	—	783,031	1,173,863	—	—
Unexpended Balance Carried to Next Year	—	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	160,805	169,278	—	—
All Other	—	—	608,435	1,004,585	—	—
Capital Expenditures	—	—	13,791	—	—	—
Total Expenditures by Line Category (See Above)	—	—	783,031	1,173,863	—	—
EXPENDITURES BY ACTIVITY:						
Administration	—	—	102,050	89,975	—	—
Operational Services	—	—	488,200	873,200	—	—
Development	—	—	63,124	66,159	—	—
Promotion	—	—	75,395	87,214	—	—
Planning, Research and Program Assistance	—	—	27,399	28,707	—	—
Science and Technology	—	—	26,863	28,608	—	—
Total Expenditures by Activity (See Above) .	—	—	783,031	1,173,863	—	—

DEPARTMENT OF ECONOMIC DEVELOPMENT

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	9,100	—	—	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	9,100	—	—	—	—
Total Expenditures (See Below)	—	9,100	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	9,100	—	—	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	9,100	—	—	—	—

DEPARTMENT OF ECONOMIC DEVELOPMENT

KITTERY INFORMATION CENTER

Chapter 251, Section A, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	10,000.00	—	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	—	10,000	—	—	—	—
Total Available	10,000.00	10,000	—	—	—	—
Total Expenditures (See Below)	—	10,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	10,000.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	10,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	10,000	—	—	—	—

EXECUTIVE DEPARTMENT

DIVISION OF ECONOMIC OPPORTUNITY

Chapters 191, and 225, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
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						
Transferred from Contingent Account	5,000.00	—	—	—	—	—
Total Available	20,000.00	15,000	15,000	15,000	15,000	15,000
Total Expenditures (See Below)	20,000.00	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	20,000.00	15,000	15,000	15,000	15,000	15,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	20,000.00	15,000	15,000	15,000	15,000	15,000

GENERAL FUND
DEPARTMENT OF EDUCATION
SUMMARY
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	225,597.72	456,020	354	354	354	354
Appropriation—Personal Services	2,705,007.00	2,854,530	4,241,222	4,560,930	3,329,722	3,481,894
All Other	47,211,715.95	51,112,652	77,627,467	84,717,309	59,948,749	61,064,020
Capital Expenditures	258,215.00	185,153	441,591	350,340	48,905	47,094
Unallocated	6,922,532.91	7,039,902	10,475,666	10,623,570	9,392,355	9,546,903
Federal Grants	5,750.00	—	—	—	—	—
Other Departmental Revenue	822,538.83	870,997	903,949	907,239	542,169	543,650
Transferred to Contributions and Transfers	(5,000.00)	—	—	—	—	—
Transferred from Contingent Account	3,195.37	—	—	—	—	—
Transferred from Employees' Salary Account	7,699.00	—	—	—	—	—
Total Available	58,157,251.78	62,519,254	93,690,249	101,159,742	73,262,254	74,683,915
Total Expenditures (See Below)	57,552,786.59	62,359,485	93,689,895	101,159,388	73,261,900	74,683,561
Unexpended Balance Carried to Next Year	456,022.85	354	354	354	354	354
Unexpended Balance Lapsed	148,442.34	159,415	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,764,584.26	4,030,245	4,676,067	5,007,027	3,530,306	3,677,769
All Other	53,543,448.93	58,118,446	88,517,370	95,768,887	69,681,709	70,957,823
Capital Expenditures	244,753.40	210,794	496,458	383,474	49,885	47,969
Total Expenditures by Line Category (See Above)	57,552,786.59	62,359,485	93,689,895	101,159,388	73,261,900	74,683,561
EXPENDITURES BY ACTIVITY:						
Administration	615,339.51	630,839	699,395	703,840	664,463	668,387
Expansion and New Activities Budget	—	—	223,507	227,013	—	—
Administration of School Nutrition Programs	66,719.64	68,274	73,396	75,812	69,926	70,862
Expansion and New Activities Budget	—	—	23,217	23,463	—	—
Matching Funds National School Nutrition Programs	—	—	—	—	—	—
Expansion and New Activities Budget	—	—	178,000	190,000	—	—
Donated Commodities Program	28,628.58	29,653	32,966	31,466	30,496	30,941
Subsidies—Teachers of Mentally Retarded	2,596.86	1,700	—	—	—	—
Subsidies—Vocational Education	229,883.62	267,719	332,000	332,000	270,000	270,000
General Purpose Subsidies to Cities and Towns	44,250,074.63	47,553,394	61,499,000	62,166,000	54,862,000	55,355,000
Expansion and New Activities Budget	—	—	9,350,000	13,796,000	—	—
Subsidies—Special Education of Handicapped	8,730.30	5,000	10,000	12,000	10,000	10,000
Industrial Education	153,267.68	172,732	193,000	213,000	178,500	178,500
Subsidies—Regional Technical Vocational Centers	325,000.00	985,159	2,688,800	4,191,725	1,963,800	2,416,725
Vocational Education—Administration	165,298.65	190,168	199,310	201,283	179,445	181,432
Expansion and New Activities Budget	—	—	63,984	65,402	—	—
Northern Maine Vocational Technical Institute	638,944.47	719,605	820,892	788,272	695,287	720,499
Expansion and New Activities Budget	—	—	97,355	254,501	—	—
Northern Maine Vocational Technical Institute Repair Account	—	30,200	—	—	—	—
Eastern Maine Vocational Technical Institute	597,993.70	569,935	770,286	851,038	637,279	652,496
Expansion and New Activities Budget	—	—	263,178	401,207	—	—

GENERAL FUND
DEPARTMENT OF EDUCATION

SUMMARY (Continued)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Eastern Maine Vocational Technical Institute						
Repair Account	—	4,800	—	—	—	—
Washington County Vocational Technical Institute	103,415.16	214,717	231,612	234,261	198,736	212,310
Expansion and New Activities Budget	—	—	94,758	56,140	—	—
Central Maine Vocational Technical Institute ..	618,013.35	681,350	746,016	920,224	648,757	699,026
Expansion and New Activities Budget	—	—	118,931	159,216	—	—
Central Maine Vocational Technical Institute						
Repair Account	—	3,800	—	—	—	—
Southern Maine Vocational Technical Institute ..	1,018,420.67	1,120,015	1,299,195	1,261,743	1,043,914	1,078,697
Expansion and New Activities Budget	—	—	315,041	318,097	—	—
Southern Maine Vocational Technical Institute						
Repair Account	—	31,800	—	—	—	—
School of Practical Nursing—Portland	81,295.49	85,732	92,260	94,868	90,867	93,475
Expansion and New Activities Budget	—	—	26,487	11,724	—	—
School of Practical Nursing—Waterville	79,964.70	91,976	91,621	94,486	89,564	92,455
Expansion and New Activities Budget	—	—	21,671	20,213	—	—
Apprentices and Adult Workers	19,890.25	30,000	30,000	30,000	30,000	30,000
Matching Funds—Manpower Development and						
Training Act	60,000.00	60,000	75,000	75,000	75,000	75,000
Matching Funds—National Defense Education Act	154,000.00	159,448	157,759	156,702	157,759	156,702
Expansion and New Activities Budget	—	—	26,365	27,678	—	—
Schooling of Indian Children	213,277.80	248,261	374,143	423,944	336,048	378,422
Expansion and New Activities Budget	—	—	25,000	25,000	—	—
Matching Funds—Adult Basic Education	10,000.00	10,000	10,000	10,000	10,000	10,000
Superintendents of Towns Comprising School						
Unions	23,792.57	27,600	29,000	29,000	29,000	29,000
General Evening Schools—Diploma Program ...	—	17,000	25,000	28,000	25,000	28,000
Education of Indian Children—Repair Account	—	7,300	—	—	—	—
Teachers Retirement—Expense Account	94,572.00	89,967	135,620	127,520	135,620	127,520
Teachers Retirement—Retirement Allowance						
Fund	6,621,485.00	6,711,861	10,021,002	10,177,006	8,957,146	9,119,794
Teachers Retirement—Survivor Benefit Fund	194,690.00	195,374	293,544	293,544	274,089	274,089
Teachers Retirement—Group Life Insurance ...	17,500.00	25,500	25,500	25,500	25,500	25,500
Schooling Children in Unorganized Territory ...	840,358.56	959,809	1,277,583	1,388,325	1,261,476	1,372,561
Repair Account	—	5,000	—	—	—	—
Education of Orphans of Veterans	14,450.34	18,000	22,000	22,000	18,500	18,500
New England Higher Education Compact	110,630.30	130,450	148,300	162,000	145,450	157,950
Expansion and New Activities Budget	—	—	75,000	75,000	—	—
Student Scholarship Program	55,910.98	61,000	—	—	—	—
Technical Institute Scholarship Program	—	—	—	—	—	—
Expansion and New Activities Budget	—	—	45,000	45,000	—	—
Educational Television	101,456.39	99,877	117,975	116,975	101,456	101,456
Expansion and New Activities Budget	—	—	21,240	21,240	—	—
Training of Firemen	35,700.48	44,470	46,822	48,262	46,822	48,262
Expansion and New Activities Budget	—	—	9,594	9,594	—	—
Resolve, Discharging Town of Shapleigh from						
Indebtedness	1,484.91	—	—	—	—	—

GENERAL FUND
DEPARTMENT OF EDUCATION

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Maine School Building Authority—Grants to						
Supplement Loans	—	—	25,000	25,000	—	—
Kennebec Valley Vocational Technical Institute	—	—	117,570	122,104	—	—
Total Expenditures by Activity (See Above) .	57,552,786.59	62,359,485	93,689,895	101,159,388	73,261,900	74,683,561
REVENUE RECAPITULATION:						
Total Dedicated	828,288.83	870,997	903,949	907,239	542,169	543,650
Total Undedicated	467,892.41	446,172	540,557	801,213	813,578	838,643
Total Revenues	1,296,181.24	1,317,169	1,444,506	1,708,452	1,355,747	1,382,293

DEPARTMENT OF EDUCATION

ADMINISTRATION

Title 20, M.R.S.A., Chapters 1, 3, 5 and 509, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,097.53	4,081	—	—	—	—
Appropriation—Personal Services	492,816.00	508,699	524,773	529,297	524,773	529,297
All Other	126,012.00	111,859	166,712	168,368	138,150	138,690
Capital Expenditures	9,600.00	6,000	7,910	6,175	1,540	400
Unallocated	500.00	200	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	14.00	—	—	—	—	—
Transferred to Administration of School Nutri- tion Programs	(1,694.00)	—	—	—	—	—
Transferred to Northern Maine Vocational Tech- nical Institute	(3,700.00)	—	—	—	—	—
Transferred to Central Maine Vocational Tech- nical Institute	(2,500.00)	—	—	—	—	—
Transferred to Educational Television	(1,170.00)	—	—	—	—	—
Total Available	623,975.53	630,839	699,395	703,840	664,463	668,387
Total Expenditures (See Below)	615,339.51	630,839	699,395	703,840	664,463	668,387
Unexpended Balance Carried to Next Year	4,081.77	—	—	—	—	—
Unexpended Balance Lapsed	4,554.25	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	477,933.83	508,699	524,773	529,297	524,773	529,297
All Other	128,041.46	114,898	166,712	168,368	138,150	138,690
Capital Expenditures	9,364.22	7,242	7,910	6,175	1,540	400
Total Expenditures by Line Category (See Above)	615,339.51	630,839	699,395	703,840	664,463	668,387
EXPENDITURES BY ACTIVITY:						
Commissioner's Office	112,960.18	98,091	127,052	126,052	113,552	113,352
Finance	118,186.93	144,414	153,560	157,451	149,370	150,951
Elementary Instruction	107,073.15	116,737	124,758	125,590	117,803	118,135
Secondary Instruction	66,343.72	64,107	69,687	70,637	67,662	67,752
Special Education and Guidance	55,684.27	55,000	59,751	59,519	58,119	58,476
Professional Services	70,252.59	72,059	75,402	75,828	73,272	73,858
School Plant Development	12,690.60	13,972	13,233	13,324	12,818	12,909
School Administrative Services	32,332.35	32,292	33,983	34,179	32,998	33,194
Maine School Building Authority Administration	19,547.83	14,821	19,933	20,524	19,193	19,284
Driver Education Supervision	20,267.89	19,346	22,036	20,736	20,376	20,476
Total Expenditures by Activity (See Above) ..	615,339.51	630,839	699,395	703,840	664,463	668,387
REVENUE RECAPITULATION:						
Total Dedicated	14.00	—	—	—	—	—
Total Undedicated	81,634.77	18,800	19,650	19,650	19,650	19,650
Total Revenues	81,648.77	18,800	19,650	19,650	19,650	19,650

DEPARTMENT OF EDUCATION

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	187,897	192,913	—	—
All Other	—	—	34,100	34,100	—	—
Capital Expenditures	—	—	1,510	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	223,507	227,013	—	—
Total Expenditures (See Below)	—	—	223,507	227,013	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	187,897	192,913	—	—
All Other	—	—	34,100	34,100	—	—
Capital Expenditures	—	—	1,510	—	—	—
Total Expenditures by Line Category (See Above)	—	—	223,507	227,013	—	—
EXPENDITURES BY ACTIVITY:						
Commissioner's Office	—	—	34,948	34,444	—	—
Finance	—	—	10,906	12,445	—	—
Elementary Instruction	—	—	61,784	62,287	—	—
Secondary Instruction	—	—	20,046	20,046	—	—
Special Education Supervision	—	—	20,264	20,306	—	—
Professional Services	—	—	30,749	32,415	—	—
Field Services	—	—	14,274	14,468	—	—
School Administration Services	—	—	20,500	20,517	—	—
Maine School Building Authority Administration	—	—	3,796	3,845	—	—
Driver Education Supervision	—	—	6,240	6,240	—	—
Total Expenditures by Activity (See Above)	—	—	223,507	227,013	—	—

DEPARTMENT OF EDUCATION
ADMINISTRATION OF SCHOOL NUTRITION PROGRAMS

Title 20, M.R.S.A., Sections 1051-1055 as amended by Chapters 161 and 440,
Public Laws of 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	81	—	—	—	—
Appropriation—Personal Services	57,247.00	59,533	60,827	61,763	60,827	61,763
All Other	7,800.00	7,850	11,875	13,375	8,925	8,925
Capital Expenditures	410.00	810	694	674	174	174
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Administration	1,694.00	—	—	—	—	—
Total Available	67,151.00	68,274	73,396	75,812	69,926	70,862
Total Expenditures (See Below)	66,719.64	68,274	73,396	75,812	69,926	70,862
Unexpended Balance Carried to Next Year	81.78	—	—	—	—	—
Unexpended Balance Lapsed	349.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	58,851.90	59,533	60,827	61,763	60,827	61,763
All Other	7,570.89	7,850	11,875	13,375	8,925	8,925
Capital Expenditures	296.85	891	694	674	174	174
Total Expenditures by Line Category (See Above)	66,719.64	68,274	73,396	75,812	69,926	70,862

DEPARTMENT OF EDUCATION
ADMINISTRATION OF SCHOOL NUTRITION PROGRAMS
PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	23,217	23,463	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	23,217	23,463	—	—
Total Expenditures (See Below)	—	—	23,217	23,463	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	23,217	23,463	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	23,217	23,463	—	—

DEPARTMENT OF EDUCATION

MATCHING FUNDS

NATIONAL SCHOOL NUTRITION PROGRAMS

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	178,000	190,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	178,000	190,000	—	—
Total Expenditures (See Below)	—	—	178,000	190,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	178,000	190,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	178,000	190,000	—	—
EXPENDITURES BY ACTIVITY:						
Matching Section 4—School Lunch Act	—	—	120,000	132,000	—	—
Matching Funds—School Breakfast Demonstration Program	—	—	58,000	58,000	—	—
Total Expenditures by Activity (See Above)	—	—	178,000	190,000	—	—

DEPARTMENT OF EDUCATION
DONATED COMMODITIES PROGRAM

Title 20, M.R.S.A., Section 2.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	25,595.00	26,435	27,496	27,916	27,496	27,916
All Other	3,705.00	3,218	3,350	3,550	3,000	3,025
Capital Expenditures	—	—	2,120	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	29,300.00	29,653	32,966	31,466	30,496	30,941
Total Expenditures (See Below)	28,628.58	29,653	32,966	31,466	30,496	30,941
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	671.42	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	25,524.94	26,435	27,496	27,916	27,496	27,916
All Other	3,103.64	3,218	3,350	3,550	3,000	3,025
Capital Expenditures	—	—	2,120	—	—	—
Total Expenditures by Line Category (See Above)	28,628.58	29,653	32,966	31,466	30,496	30,941
REVENUE RECAPITULATION:						
Total Dedicated	—	5,200	2,600	2,600	2,600	2,600
Total Undedicated	—	5,200	2,600	2,600	2,600	2,600
Total Revenues	—	5,200	2,600	2,600	2,600	2,600

DEPARTMENT OF EDUCATION
TEACHERS OF MENTALLY RETARDED—SUBSIDIES

Title 20, M.R.S.A., Chapter 405, Section 3161.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,700.00	1,700	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Vocational Education Subsidies	896.86	—	—	—	—	—
Total Available	2,596.86	1,700	—	—	—	—
Total Expenditures (See Below)	2,596.86	1,700	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,596.86	1,700	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,596.86	1,700	—	—	—	—

DEPARTMENT OF EDUCATION
VOCATIONAL EDUCATION—SUBSIDIES

Title 20, M.R.S.A., Chapter 307, Section 2351.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	56,719	—	—	—	—
Appropriation—Personal Services						
All Other	242,500.00	211,000	332,000	332,000	270,000	270,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from General Purpose Subsidies ...	45,000.00	—	—	—	—	—
Transferred to Subsidies—Teachers of the Men- tally Retarded	(896.86)	—	—	—	—	—
Total Available	286,603.14	267,719	332,000	332,000	270,000	270,000
Total Expenditures (See Below)	229,883.62	267,719	332,000	332,000	270,000	270,000
Unexpended Balance Carried to Next Year	56,719.52	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	229,883.62	267,719	332,000	332,000	270,000	270,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	229,883.62	267,719	332,000	332,000	270,000	270,000

DEPARTMENT OF EDUCATION

GENERAL PURPOSE SUBSIDIES TO CITIES AND TOWNS

Title 20, M.R.S.A., Chapter 311, Chapter 403, Chapter 501, as amended, and Chapter 512.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpired Balance Forward						
Appropriation—Personal Services						
All Other	44,308,912.95	47,673,699	61,499,000	62,166,000	54,862,000	55,355,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Vocational Education Subsidies ..	(45,000.00)	—	—	—	—	—
Transferred to Subsidies—Special Education of Handicapped	(3,730.30)	—	—	—	—	—
Transferred to Industrial Education—General Evening Schools	(5,000.00)	—	—	—	—	—
Transferred to Contributions and Transfers	(5,000.00)	—	—	—	—	—
Total Available	44,250,182.65	47,673,699	61,499,000	62,166,000	54,862,000	55,355,000
Total Expenditures (See Below)	44,250,074.63	47,553,394	61,499,000	62,166,000	54,862,000	55,355,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	108.02	120,305	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	714,883.77	727,225	—	—	—	—
All Other	43,535,190.86	46,826,169	61,499,000	62,166,000	54,862,000	55,355,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	44,250,074.63	47,553,394	61,499,000	62,166,000	54,862,000	55,355,000
EXPENDITURES BY ACTIVITY:						
Foundation Program—Equalization	40,374,585.89	43,065,584	44,190,000	44,190,000	44,773,000	44,773,000
Foundation Program—Special Education and Transportation	*	*	5,700,000	5,700,000	6,065,000	6,065,000
Foundation Program—School District Bonus	2,264,322.15	2,410,447	2,879,000	3,005,000	2,840,000	2,966,000
Construction Aid	**	**	7,500,000	7,500,000	—	—
Salaries of Superintendents	727,203.54	727,225	***	***	—	—
Parochial and Private School Closing	583,619.63	995,638	400,000	800,000	400,000	800,000
Driver Education Subsidies	160,440.00	202,500	210,000	225,000	180,000	195,000
New Special Education Classes	130,126.69	152,000	180,000	300,000	180,000	300,000
Attendance from Private Tax-exempt Institutions	9,776.73	—	40,000	46,000	40,000	46,000
90% Guarantee Clause	*	*	400,000	400,000	384,000	210,000
Total Expenditures by Activity (See Above) .	44,250,074.63	47,553,394	61,499,000	62,166,000	54,862,000	55,355,000

* Included in Foundation Program.

** Funded through \$9,800,000 General Fund Bond Issue in 1969-1971.

*** Funds derived from amounts withheld from units under Foundation Program—Requires no separate appropriations.

GENERAL PURPOSE SUBSIDIES TO CITIES AND TOWNS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	9,350,000	13,796,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	9,350,000	13,796,000	—	—
Total Expenditures (See Below)	—	—	9,350,000	13,796,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	9,350,000	13,796,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	9,350,000	13,796,000	—	—
EXPENDITURES BY ACTIVITY:						
Foundation Program—Equalization	—	—	8,838,000	12,766,000	—	—
School Administrative District Bonus	—	—	472,000	830,000	—	—
Closing Private and Parochial Schools	—	—	40,000	200,000	—	—
Total Expenditures by Activity (See Above)	—	—	9,350,000	13,796,000	—	—

DEPARTMENT OF EDUCATION
SUBSIDIES — SPECIAL EDUCATION OF HANDICAPPED

Title 20, M.R.S.A., Section 3115

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	5,000.00	5,000	10,000	12,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from General Purpose Subsidies	3,730.30	—	—	—	—	—
Total Available	8,730.30	5,000	10,000	12,000	10,000	10,000
Total Expenditures (See Below)	8,730.30	5,000	10,000	12,000	10,000	10,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,730.30	5,000	10,000	12,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,730.30	5,000	10,000	12,000	10,000	10,000

DEPARTMENT OF EDUCATION

INDUSTRIAL EDUCATION

Title 20, M.R.S.A., Chapter 309, as amended

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	19,732	—	—	—	—
Appropriation—Personal Services						
All Other	168,000.00	153,000	193,000	213,000	178,500	178,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from General Purpose Subsidies ...	5,000.00	—	—	—	—	—
Total Available	173,000.00	172,732	193,000	213,000	178,500	178,500
Total Expenditures (See Below)	153,267.68	172,732	193,000	213,000	178,500	178,500
Unexpended Balance Carried to Next Year	19,732.32	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	153,267.68	172,732	193,000	213,000	178,500	178,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	153,267.68	172,732	193,000	213,000	178,500	178,500
EXPENDITURES BY ACTIVITY:						
Summary	153,267.68	—	—	—	—	—
Subsidies—General Evening Schools	—	159,232	180,500	199,500	166,500	166,500
General Adult Teacher Training	—	7,500	9,500	10,500	9,000	9,000
Matching Funds—Adult Basic Teacher Training	—	6,000	3,000	3,000	3,000	3,000
Total Expenditures by Activity (See Above) ..	153,267.68	172,732	193,000	213,000	178,500	178,500

DEPARTMENT OF EDUCATION
SUBSIDIES—REGIONAL TECHNICAL AND VOCATIONAL CENTERS

Title 20, M.R.S.A., Chapter 307, Sections 2356A - 2356H.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	135,159	—	—	—	—
Appropriation—Personal Services						
All Other	460,159.00	850,000	2,688,800	4,191,725	1,963,800	2,416,725
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	460,159.00	985,159	2,688,800	4,191,725	1,963,800	2,416,725
Total Expenditures (See Below)	325,000.00	985,159	2,688,800	4,191,725	1,963,800	2,416,725
Unexpended Balance Carried to Next Year	135,159.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	325,000.00	985,159	2,688,800	4,191,725	1,963,800	2,416,725
Capital Expenditures						
Total Expenditures by Line Category (See Above)	325,000.00	985,159	2,688,800	4,191,725	1,963,800	2,416,725
EXPENDITURES BY ACTIVITY:						
Secondary Operating Subsidies	311,316.91	980,159	1,881,945	2,285,775	1,881,945	2,285,775
Construction Aid	(Financed by Bond Issue)		725,000	1,775,000	—	—
Adult Education Subsidies	13,683.09	5,000	81,855	130,950	81,855	130,950
Total Expenditures by Activity (See Above)	325,000.00	985,159	2,688,800	4,191,725	1,963,800	2,416,725

DEPARTMENT OF EDUCATION
VOCATIONAL EDUCATION—ADMINISTRATION

Title 20, M.R.S.A., Chapter 307, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	8.80	594	—	—	—	—
Appropriation—Personal Services	75,657.00	80,246	85,554	86,371	74,374	74,645
All Other	16,145.00	12,407	22,398	22,618	14,213	14,493
Capital Expenditures	1,608.00	800	500	675	—	675
Unallocated						
Federal Grants						
Other Departmental Revenue	74,885.35	96,121	90,858	91,619	90,858	91,619
Transferred to School of Practical Nursing— Waterville	(1,800.00)	—	—	—	—	—
Transferred to Training of Firemen	(600.00)	—	—	—	—	—
Total Available	165,904.15	190,168	199,310	201,283	179,445	181,432
Total Expenditures (See Below)	165,298.65	190,168	199,310	201,283	179,445	181,432
Unexpended Balance Carried to Next Year	594.30	—	—	—	—	—
Unexpended Balance Lapsed	11.20	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	129,124.54	155,022	156,692	158,325	145,512	146,599
All Other	34,378.40	34,346	41,618	42,058	33,933	33,933
Capital Expenditures	1,795.71	800	1,000	900	—	900
Total Expenditures by Line Category (See Above)	165,298.65	190,168	199,310	201,283	179,445	181,432
EXPENDITURES BY ACTIVITY:						
Administration	66,294.98	74,662	75,789	75,689	73,914	74,364
Agriculture	15,948.73	18,470	19,826	19,826	19,426	19,426
Home Economics	31,308.19	34,795	36,844	37,930	34,449	35,095
Trades and Industrial	18,081.05	16,225	17,741	17,741	17,541	17,541
Practical Nursing	3,061.43	15,671	16,672	17,218	3,397	3,397
Business Education	13,180.79	13,415	14,842	14,833	13,197	13,638
Industrial Arts	17,423.48	16,930	17,596	18,046	17,521	17,971
Total Expenditures by Activity (See Above) ...	165,298.65	190,168	199,310	201,283	179,445	181,432
REVENUE RECAPITULATION:						
Total Dedicated	74,885.35	96,121	90,858	91,619	90,858	91,619
Total Undedicated						
Total Revenues	74,885.35	96,121	90,858	91,619	90,858	91,619

VOCATIONAL EDUCATION—ADMINISTRATION

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	35,112	35,821	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	28,872	29,581	—	—
Total Available	—	—	63,984	65,402	—	—
Total Expenditures (See Below)	—	—	63,984	65,402	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	63,984	65,402	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	63,984	65,402	—	—
EXPENDITURES BY ACTIVITY:						
Administration	—	—	21,647	22,360	—	—
Agriculture	—	—	6,240	6,240	—	—
Home Economics	—	—	11,698	11,908	—	—
Trades and Industry	—	—	6,240	6,240	—	—
State Supervision of Practical Nursing	—	—	5,888	6,174	—	—
Business Education	—	—	6,031	6,240	—	—
Industrial Arts	—	—	6,240	6,240	—	—
Total Expenditures by Activity (See Above) ..	—	—	63,984	65,402	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	28,872	29,581	—	—
Total Undedicated						
Total Revenues	—	—	28,872	29,581	—	—

DEPARTMENT OF EDUCATION

NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	51,085.80	57,488	—	—	—	—
Appropriation—Personal Services	404,583.00	402,187	440,536	461,531	433,937	454,634
All Other	250,580.00	252,580	276,000	298,500	259,900	262,900
Capital Expenditures	18,845.00	7,350	104,356	28,241	1,450	2,965
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Administration	3,700.00	—	—	—	—	—
Transferred from Washington County Vocational Technical Institute	11,000.00	—	—	—	—	—
Total Available	739,793.80	719,605	820,892	788,272	695,287	720,499
Total Expenditures (See Below)	638,944.47	719,605	820,892	788,272	695,287	720,499
Unexpended Balance Carried to Next Year	57,488.05	—	—	—	—	—
Unexpended Balance Lapsed	43,361.28	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	408,660.81	402,187	440,536	461,531	433,937	454,634
All Other	212,250.36	308,975	276,000	298,500	259,900	262,900
Capital Expenditures	18,033.30	8,443	104,356	28,241	1,450	2,965
Total Expenditures by Line Category (See Above)	638,944.47	719,605	820,892	788,272	695,287	720,499
EXPENDITURES BY ACTIVITY:						
Administration	120,762.62	148,528	175,610	180,041	146,110	151,311
Automotive	43,230.86	43,990	46,584	47,184	46,584	47,084
Construction	67,402.31	51,504	51,984	52,459	51,284	51,284
Commerical	52,962.19	55,484	65,339	68,172	54,880	55,730
Electronics	14,262.58	12,743	15,646	14,801	13,246	14,751
Health	45,168.69	46,925	50,610	52,160	50,610	51,860
Housing and Feeding	88,797.93	107,942	169,483	135,820	112,599	118,667
Library	14,173.83	15,499	17,383	18,229	16,446	16,896
Physical Education	14,186.38	15,516	16,296	17,096	16,246	16,896
Plant Operations	150,329.27	193,967	182,319	171,272	157,844	165,182
Related Subjects	26,293.56	27,507	29,638	31,038	29,438	30,838
Bookstore	1,328.55	—	—	—	—	—
Culinary Arts	45.70	—	—	—	—	—
Total Expenditures by Activity (See Above) .	638,944.47	719,605	820,892	788,272	695,287	720,499
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	140,137.97	154,050	154,050	154,050	154,050	154,050
Total Revenues	140,137.97	154,050	154,050	154,050	154,050	154,050

NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	84,855	140,811	—	—
All Other	—	—	12,500	38,000	—	—
Capital Expenditures	—	—	—	75,690	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	97,355	254,501	—	—
Total Expenditures (See Below)	—	—	97,355	254,501	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	84,855	140,811	—	—
All Other	—	—	12,500	38,000	—	—
Capital Expenditures	—	—	—	75,690	—	—
Total Expenditures by Line Category (See Above)	—	—	97,355	254,501	—	—
EXPENDITURES BY ACTIVITY:						
Administration	—	—	39,800	42,905	—	—
Automotive	—	—	8,676	47,486	—	—
Construction	—	—	11,428	42,438	—	—
Commercial	—	—	11,180	41,160	—	—
Electronics	—	—	2,000	32,674	—	—
Health	—	—	14,780	37,228	—	—
Library	—	—	1,214	1,284	—	—
Physical Education	—	—	2,280	2,402	—	—
Plant Operations	—	—	923	1,586	—	—
Related Subjects	—	—	5,074	5,338	—	—
Total Expenditures by Activity (See Above)	—	—	97,355	254,501	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	—	42,486	—	—
Total Revenues	—	—	—	42,486	—	—

DEPARTMENT OF EDUCATION
NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	30,200	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	30,200	—	—	—	—
Total Expenditures (See Below)	—	30,200	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	30,200	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	30,200	—	—	—	—

DEPARTMENT OF EDUCATION
EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	36,743.41	16,489	—	—	—	—
Appropriation—Personal Services	336,404.00	355,601	452,076	507,693	421,524	437,721
All Other	189,108.00	204,345	295,750	320,100	214,675	214,675
Capital Expenditures	55,000.00	20,000	22,460	23,245	1,080	100
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	617,255.41	596,435	770,286	851,038	637,279	652,496
Total Expenditures (See Below)	597,993.70	569,935	770,286	851,038	637,279	652,496
Unexpended Balance Carried to Next Year	16,488.58	—	—	—	—	—
Unexpended Balance Lapsed	2,773.13	26,500	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	325,143.70	340,601	452,076	507,693	421,524	437,721
All Other	215,230.43	209,195	295,750	320,100	214,675	214,675
Capital Expenditures	57,619.57	20,139	22,460	23,245	1,080	100
Total Expenditures by Line Category (See Above)	597,993.70	569,935	770,286	851,038	637,279	652,496
EXPENDITURES BY ACTIVITY:						
Administration	107,546.51	108,514	136,918	137,822	115,213	116,617
Automotive Mechanics	45,038.09	24,792	34,382	36,757	30,517	31,117
Bookstore	86,033.93	5,430	—	—	—	—
Building Construction	19,620.08	34,104	37,362	41,042	30,742	31,392
Distributive Education	13,446.08	49,980	58,680	61,180	54,080	56,580
Electrical Power	7,995.96	10,119	12,946	13,396	11,346	11,796
Electronics	20,200.99	26,857	33,428	34,788	29,663	30,963
Graphic Arts	11,892.26	—	—	—	—	—
Housing and Feeding	6,082.24	62,746	71,201	74,601	64,051	64,051
Library	2,166.96	1,000	5,000	5,000	2,400	2,400
Machine Tool Program	9,879.61	33,242	37,292	38,442	25,292	25,942
Mechanical Drafting	14,232.32	—	—	—	—	—
Plant Operation	66,166.08	99,912	136,189	140,352	97,889	98,552
Related Subjects	50,091.14	113,239	149,494	165,290	126,902	132,102
Chemical Technology	—	—	13,586	24,042	11,546	11,996
Water and Wastewater Technology	—	—	13,586	24,042	11,546	11,996
Medical Laboratory Technology	—	—	13,586	24,042	11,546	11,996
Institutional Food Technology	—	—	16,636	30,242	14,546	14,996
Miscellaneous	137,601.45	—	—	—	—	—
Total Expenditures by Activity (See Above)	597,993.70	569,935	770,286	851,038	637,279	652,496
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	148,228.04	135,030	178,070	203,370	135,030	135,030
Total Revenues	148,228.04	135,030	178,070	203,370	135,030	135,030

EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	174,480	203,184	—	—
All Other	—	—	52,900	197,400	—	—
Capital Expenditures	—	—	35,798	623	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	263,178	401,207	—	—
Total Expenditures (See Below)	—	—	263,178	401,207	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	174,480	203,184	—	—
All Other	—	—	52,900	197,400	—	—
Capital Expenditures	—	—	35,798	623	—	—
Total Expenditures by Line Category (See Above)	—	—	263,178	401,207	—	—
EXPENDITURES BY ACTIVITY:						
Administration	—	—	52,860	51,308	—	—
Plant Operation	—	—	—	48,499	—	—
Building Construction	—	—	31,170	18,440	—	—
Electrical Power	—	—	13,484	13,270	—	—
Electronics	—	—	8,458	8,894	—	—
Automotive	—	—	5,582	5,852	—	—
Machine Tool	—	—	4,386	4,580	—	—
Related Subjects	—	—	39,226	26,468	—	—
Distributive Education	—	—	9,946	10,436	—	—
Chemical Technology	—	—	720	1,008	—	—
Water and Waste Water Technology	—	—	720	1,008	—	—
Institutional Foods Technology	—	—	720	1,008	—	—
Medical Laboratory Technology	—	—	720	1,008	—	—
Practical Nursing	—	—	45,186	45,928	—	—
Athletics	—	—	8,000	9,500	—	—
Housing and Feeding	—	—	—	109,000	—	—
Library	—	—	5,000	5,000	—	—
Bookstore	—	—	17,000	10,000	—	—
Adult Education	—	—	10,000	10,000	—	—
Student Work Study	—	—	10,000	20,000	—	—
Total Expenditures by Activity (See Above)	—	—	263,178	401,207	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	26,750	152,338	—	—
Total Undedicated	—	—	26,750	152,338	—	—
Total Revenues	—	—	26,750	152,338	—	—

DEPARTMENT OF EDUCATION
EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE
REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	4,800	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	4,800	—	—	—	—
Total Expenditures (See Below)	—	4,800	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	4,800	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	4,800	—	—	—	—

DEPARTMENT OF EDUCATION

WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	11,867	—	—	—	—
Appropriation—Personal Services	65,000.00	120,000	141,132	145,106	120,636	134,210
All Other	60,000.00	85,000	85,480	86,955	77,600	77,600
Capital Expenditures	4,800.00	7,725	5,000	2,200	500	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Northern Maine Vocational Tech- nical Institute	(11,000.00)	—	—	—	—	—
Transferred from Contingent Account	3,195.37	—	—	—	—	—
Total Available	121,995.37	224,592	231,612	234,261	198,736	212,310
Total Expenditures (See Below)	103,415.16	214,717	231,612	234,261	198,736	212,310
Unexpended Balance Carried to Next Year	11,867.33	—	—	—	—	—
Unexpended Balance Lapsed	6,712.88	9,875	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	47,495.05	107,000	141,132	145,106	120,636	134,210
All Other	51,723.04	99,597	85,480	86,955	77,600	77,600
Capital Expenditures	4,197.07	8,120	5,000	2,200	500	500
Total Expenditures by Line Category (See Above)	103,415.16	214,717	231,612	234,261	198,736	212,310
EXPENDITURES BY ACTIVITY:						
Administration	55,104.11	61,117	57,418	58,802	55,538	56,572
Architectural Drafting	1,418.38	—	—	—	—	—
Automotive Technology	23,921.76	30,140	25,042	25,667	24,092	25,192
Bookstore	2,285.20	—	—	—	—	—
Graphic Arts	80.00	—	—	—	—	—
Library	10,989.68	7,776	—	—	—	—
Plant Operation	2,860.45	65,710	54,630	53,520	41,355	49,345
Related Subjects	2,110.03	19,430	21,342	22,292	20,992	21,942
Boatbuilding	4,541.80	11,344	24,942	25,842	17,821	17,921
Hotel Resort Management	100.00	19,200	27,892	27,892	23,492	24,892
Food Processing	3.75	—	20,346	20,246	15,446	16,446
Total Expenditures by Activity (See Above) ..	103,415.16	214,717	231,612	234,261	198,736	212,310
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	2,194.49	13,500	35,205	46,320	35,205	46,320
Total Revenues	2,194.49	13,500	35,205	46,320	35,205	46,320

WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	31,758	34,140	—	—
All Other	—	—	5,000	5,000	—	—
Capital Expenditures	—	—	58,000	17,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	94,758	56,140	—	—
Total Expenditures (See Below)	—	—	94,758	56,140	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	31,758	34,140	—	—
All Other	—	—	5,000	5,000	—	—
Capital Expenditures	—	—	58,000	17,000	—	—
Total Expenditures by Line Category (See Above)	—	—	94,758	56,140	—	—
EXPENDITURES BY ACTIVITY:						
Automotive	—	—	4,114	5,382	—	—
Administration	—	—	62,558	27,152	—	—
Boatbuilding	—	—	3,578	3,790	—	—
Hotel-Resort Management	—	—	5,124	5,268	—	—
Food Processing	—	—	3,750	3,750	—	—
Related Subjects	—	—	5,734	4,898	—	—
Plant Operation	—	—	5,500	2,500	—	—
Project Salvo	—	—	4,400	3,400	—	—
Total Expenditures by Activity (See Above) .	—	—	94,758	56,140	—	—

DEPARTMENT OF EDUCATION

CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	21,807.09	12,679	—	—	—	—
Appropriation—Personal Services	375,858.00	416,351	436,966	513,666	420,286	455,656
All Other	202,685.00	218,790	283,895	323,808	224,765	241,265
Capital Expenditures	40,000.00	33,530	25,155	82,750	3,706	2,105
Unallocated						
Federal Grants						
Other Departmental Revenue	1,022.00	—	—	—	—	—
Transferred from Administration	2,500.00	—	—	—	—	—
Total Available	643,872.09	681,350	746,016	920,224	648,757	699,026
Total Expenditures (See Below)	618,013.35	681,350	746,016	920,224	648,757	699,026
Unexpended Balance Carried to Next Year	12,679.47	—	—	—	—	—
Unexpended Balance Lapsed	13,179.27	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	354,074.22	385,851	436,966	513,666	420,286	455,656
All Other	225,622.36	260,422	283,895	323,808	224,765	241,265
Capital Expenditures	38,316.77	35,077	25,155	82,750	3,706	2,105
Total Expenditures by Line Category (See Above)	618,013.35	681,350	746,016	920,224	648,757	699,026
EXPENDITURES BY ACTIVITY:						
Administration	103,951.18	109,361	143,857	149,329	104,802	105,482
Architectural Drafting	12,886.36	13,081	15,601	17,236	12,621	12,996
Automotive Mechanics	32,504.03	36,749	37,545	40,258	33,598	35,553
Building Construction	28,407.84	31,882	33,249	35,987	31,149	31,387
Curriculum Development	13,233.57	14,808	15,708	15,708	14,038	14,038
Industrial Electricity	44,017.63	43,165	43,517	46,123	41,837	43,248
Graphic Arts	73,767.75	76,184	82,634	85,034	74,334	76,234
Housing and Feeding	58,495.28	58,824	59,132	59,492	58,832	59,192
Library	7,280.50	5,680	4,680	4,680	4,160	4,160
Machine Tool	37,669.54	45,645	41,603	47,043	36,693	37,633
Mechanical Drafting	9,788.52	12,766	13,586	11,636	10,396	10,846
Physical Education	4,185.00	2,000	6,600	6,000	1,800	1,800
Practical Nursing	58,767.73	58,731	62,859	64,839	62,094	64,074
Plant Operations	70,823.95	96,495	89,671	102,400	78,296	85,372
Process Control	16,464.33	22,505	26,074	27,092	23,557	23,667
Related Subjects	45,770.14	53,474	69,700	71,770	60,550	62,620
Science Technology	—	—	—	50,386	—	15,312
Diversified Occupations Training—Institutional ..	—	—	—	85,211	—	15,412
Total Expenditures by Activity (See Above) ..	618,013.35	681,350	746,016	920,224	648,757	699,026
REVENUE RECAPITULATION:						
Total Dedicated	1,022.00	—	—	—	—	—
Total Undedicated	91,356.89	90,882	90,882	103,732	90,882	103,732
Total Revenues	92,378.89	90,882	90,882	103,732	90,882	103,732

CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	97,671	114,096	—	—
All Other	—	—	17,500	35,500	—	—
Capital Expenditures	—	—	3,760	9,620	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	118,931	159,216	—	—
Total Expenditures (See Below)	—	—	118,931	159,216	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	97,671	114,096	—	—
All Other	—	—	17,500	35,500	—	—
Capital Expenditures	—	—	3,760	9,620	—	—
Total Expenditures by Line Category (See Above)	—	—	118,931	159,216	—	—
EXPENDITURES BY ACTIVITY:						
Administration	—	—	30,186	31,640	—	—
Architectural Drafting	—	—	1,609	1,984	—	—
Automotive Mechanics	—	—	7,080	8,698	—	—
Building Construction	—	—	14,375	15,418	—	—
Curriculum Development	—	—	6,266	4,598	—	—
Industrial Electricity	—	—	8,570	10,504	—	—
Graphic Arts	—	—	8,147	9,997	—	—
Housing and Feeding	—	—	—	21,200	—	—
Machine Tool	—	—	6,988	8,635	—	—
Mechanical Drafting	—	—	2,310	2,832	—	—
Practical Nursing	—	—	20,332	21,898	—	—
Plant Operation	—	—	—	5,500	—	—
Process Control	—	—	2,709	3,320	—	—
Related Subjects	—	—	10,359	12,992	—	—
Total Expenditures by Activity (See Above)	—	—	118,931	159,216	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	—	38,177	—	—
Total Revenues	—	—	—	38,177	—	—

DEPARTMENT OF EDUCATION
CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE
REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	3,800	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	3,800	—	—	—	—
Total Expenditures (See Below)	—	3,800	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	3,800	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	3,800	—	—	—	—

DEPARTMENT OF EDUCATION

SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	22,456.43	50,054	—	—	—	—
Appropriation—Personal Services	447,361.00	438,650	541,364	559,114	700,578	731,381
All Other	197,645.00	227,413	275,819	279,941	310,541	313,941
Capital Expenditures	116,812.00	100,688	147,601	88,277	32,795	33,375
Unallocated	—	—	—	—	—	—
Federal Grants	5,750.00	—	—	—	—	—
Other Departmental Revenue	296,674.69	303,210	334,411	334,411	—	—
Total Available	1,086,699.12	1,120,015	1,299,195	1,261,743	1,043,914	1,078,697
Total Expenditures (See Below)	1,018,420.67	1,120,015	1,299,195	1,261,743	1,043,914	1,078,697
Unexpended Balance Carried to Next Year	50,054.39	—	—	—	—	—
Unexpended Balance Lapsed	18,224.06	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	638,806.21	679,758	728,914	760,699	700,578	731,381
All Other	270,115.69	322,661	371,373	380,873	310,541	313,941
Capital Expenditures	109,498.77	117,596	198,908	120,171	32,795	33,375
Total Expenditures by Line Category (See Above)	1,018,420.67	1,120,015	1,299,195	1,261,743	1,043,914	1,078,697
EXPENDITURES BY ACTIVITY:						
Administration	146,134.09	137,427	144,149	151,334	135,475	141,030
Law Enforcement	75.71	34,186	40,081	30,507	22,446	22,896
Fire Technology	—	40,795	34,096	21,666	18,646	19,096
Automotive Technology	38,949.20	38,674	44,770	46,188	42,395	42,738
Building Construction	39,813.41	35,874	35,773	36,273	35,638	36,138
Culinary Arts	55,521.08	60,102	61,868	59,518	49,818	50,368
Electricity	26,678.63	24,706	25,492	25,492	25,142	25,142
Electronics	35,423.44	36,460	37,088	37,638	36,088	36,638
Training in Fisheries	92,198.19	100,249	173,875	145,529	116,522	121,036
Housing and Feeding	118,733.45	145,922	145,815	147,576	110,318	112,443
Library	6,550.04	4,541	35,631	29,406	7,446	7,621
Machine Tool Technology	38,106.75	65,836	82,188	82,188	41,488	41,488
Mechanical Drafting	20,836.69	18,751	20,742	21,642	20,417	21,317
Heating and Air Conditioning	18,345.49	18,080	19,106	18,106	18,996	17,996
Physical Education	62,704.92	31,193	44,634	32,472	25,292	26,242
Plant Operations	200,661.05	198,208	229,571	250,127	213,571	230,527
Related Subjects	112,688.53	124,011	119,316	121,081	119,216	120,981
Scholarships	5,000.00	5,000	5,000	5,000	5,000	5,000
Total Expenditures by Activity (See Above)	1,018,420.67	1,120,015	1,299,195	1,261,743	1,043,914	1,078,697
REVENUE RECAPITULATION:						
Total Dedicated	302,424.69	303,210	334,411	334,411	—	—
Total Undedicated	—	—	—	—	334,411	334,411
Total Revenues	302,424.69	303,210	334,411	334,411	334,411	334,411

SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	—	256,316	267,972	—	—
Appropriation—Personal Services	—	—	54,750	49,600	—	—
All Other	—	—	3,975	525	—	—
Capital Expenditures	—	—			—	—
Unallocated	—	—			—	—
Federal Grants	—	—			—	—
Other Departmental Revenue	—	—			—	—
Total Available	—	—	315,041	318,097	—	—
Total Expenditures (See Below)	—	—	315,041	318,097	—	—
Unexpended Balance Carried to Next Year	—	—			—	—
Unexpended Balance Lapsed	—	—			—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	256,316	267,972	—	—
All Other	—	—	54,750	49,600	—	—
Capital Expenditures	—	—	3,975	525	—	—
Total Expenditures by Line Category (See Above)	—	—	315,041	318,097	—	—
EXPENDITURES BY ACTIVITY:						
Administration	—	—	85,198	84,197	—	—
Law Enforcement Technology	—	—	764	784	—	—
Fire Technology	—	—	720	764	—	—
Auto Technology	—	—	23,579	22,717	—	—
Building Construction	—	—	8,888	9,478	—	—
Culinary Arts	—	—	28,193	28,771	—	—
Electricity	—	—	9,864	10,664	—	—
Electronics	—	—	22,186	22,742	—	—
Fisheries Trade	—	—	14,702	15,916	—	—
Machine Tool Technology	—	—	36,010	36,080	—	—
Mechanical Drafting	—	—	22,680	22,864	—	—
Oil Burner Heating	—	—	3,274	3,274	—	—
Physical Education	—	—	3,200	2,316	—	—
Related Subjects	—	—	55,783	57,530	—	—
Total Expenditures by Activity (See Above)	—	—	315,041	318,097	—	—

DEPARTMENT OF EDUCATION
SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE
REPAIR ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	31,800	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	31,800	—	—	—	—
Total Expenditures (See Below)	—	31,800	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	31,800	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	31,800	—	—	—	—

DEPARTMENT OF EDUCATION
SCHOOL OF PRACTICAL NURSING—PORTLAND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	956.86	251	—	—	—	—
Appropriation—Personal Services	69,089.00	72,321	76,550	79,158	76,550	79,158
All Other	13,160.00	13,160	15,210	15,210	13,817	13,817
Capital Expenditures	950.00	—	500	500	500	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	84,155.86	85,732	92,260	94,868	90,867	93,475
Total Expenditures (See Below)	81,295.49	85,732	92,260	94,868	90,867	93,475
Unexpended Balance Carried to Next Year	250.18	—	—	—	—	—
Unexpended Balance Lapsed	2,610.19	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	68,844.16	72,321	76,550	79,158	76,550	79,158
All Other	11,135.75	13,411	15,210	15,210	13,817	13,817
Capital Expenditures	1,315.58	—	500	500	500	500
Total Expenditures by Line Category (See Above)	81,295.49	85,732	92,260	94,868	90,867	93,475
REVENUE RECAPITULATION:						
Total Dedicated	4,340.25	8,150	7,650	7,650	7,650	7,650
Total Undedicated	4,340.25	8,150	7,650	7,650	7,650	7,650
Total Revenues	4,340.25	8,150	7,650	7,650	7,650	7,650

SCHOOL OF PRACTICAL NURSING—PORTLAND

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	26,487	11,724	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	26,487	11,724	—	—
Total Expenditures (See Below)	—	—	26,487	11,724	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	26,487	11,724	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	26,487	11,724	—	—

DEPARTMENT OF EDUCATION
SCHOOL OF PRACTICAL NURSING—WATERVILLE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	546.49	310	—	—	—	—
Appropriation—Personal Services	37,093.00	40,007	46,156	47,740	68,894	71,435
All Other	13,258.00	12,693	9,993	10,286	19,470	20,020
Capital Expenditures	1,340.00	1,000	1,372	1,260	1,200	1,000
Unallocated						
Federal Grants						
Other Departmental Revenue	38,701.94	37,966	34,100	35,200	—	—
Transferred from Vocational Education	1,800.00	—	—	—	—	—
Total Available	92,739.43	91,976	91,621	94,486	89,564	92,455
Total Expenditures (See Below)	79,964.70	91,976	91,621	94,486	89,564	92,455
Unexpended Balance Carried to Next Year	310.18	—	—	—	—	—
Unexpended Balance Lapsed	12,464.55	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	63,184.55	68,339	70,263	72,655	68,894	71,435
All Other	15,020.65	22,637	19,986	20,571	19,470	20,020
Capital Expenditures	1,759.50	1,000	1,372	1,260	1,200	1,000
Total Expenditures by Line Category (See Above)	79,964.70	91,976	91,621	94,486	89,564	92,455
REVENUE RECAPITULATION:						
Total Dedicated	38,701.94	37,966	34,100	35,200	—	—
Total Undedicated	—	—	—	—	34,100	35,200
Total Revenues	38,701.94	37,966	34,100	35,200	34,100	35,200

SCHOOL OF PRACTICAL NURSING—WATERVILLE

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	21,671	20,213	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	21,671	20,213	—	—
Total Expenditures (See Below)	—	—	21,671	20,213	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	21,671	20,213	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	21,671	20,213	—	—

DEPARTMENT OF EDUCATION

APPRENTICES AND ADULT WORKERS

Chapter 255, Section A, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	30,000.00	30,000	30,000	30,000	30,000	30,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	30,000.00	30,000	30,000	30,000	30,000	30,000
Total Expenditures (See Below)	19,890.25	30,000	30,000	30,000	30,000	30,000
Unexpended Balance Carried to Next Year	10,109.75	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	19,890.25	30,000	30,000	30,000	30,000	30,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	19,890.25	30,000	30,000	30,000	30,000	30,000

DEPARTMENT OF EDUCATION

MATCHING FUNDS—MANPOWER DEVELOPMENT AND TRAINING ACT OF 1962

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	60,000.00	60,000	75,000	75,000	75,000	75,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	60,000.00	60,000	75,000	75,000	75,000	75,000
Total Expenditures (See Below)	60,000.00	60,000	75,000	75,000	75,000	75,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	60,000.00	60,000	75,000	75,000	75,000	75,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	60,000.00	60,000	75,000	75,000	75,000	75,000

DEPARTMENT OF EDUCATION
MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT

Title 20, M.R.S.A., Chapter 321.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	154,460.00	162,183	157,759	156,702	157,759	156,702
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	154,460.00	162,183	157,759	156,702	157,759	156,702
Total Expenditures (See Below)	154,000.00	159,448	157,759	156,702	157,759	156,702
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	460.00	2,735	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	154,000.00	159,448	157,759	156,702	157,759	156,702
Capital Expenditures						
Total Expenditures by Line Category (See Above)	154,000.00	159,448	157,759	156,702	157,759	156,702
EXPENDITURES BY ACTIVITY:						
To NDEA Title III, Instruction	67,600.00	66,363	70,009	68,170	70,009	68,170
To NDEA Title V(A), Guidance, etc.	12,000.00	12,729	—	—	—	—
To NDEA Title X, Research and Statistics	74,400.00	80,356	87,750	88,532	87,750	88,532
Total Expenditures by Activity (See Above) .	154,000.00	159,448	157,759	156,702	157,759	156,702

MATCHING FUNDS—NATIONAL DEFENSE EDUCATION ACT

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	26,365	27,678	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	26,365	27,678	—	—
Total Expenditures (See Below)	—	—	26,365	27,678	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	26,365	27,678	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	26,365	27,678	—	—
EXPENDITURES BY ACTIVITY:						
To Appropriation NDEA Title III	—	—	19,188	19,188	—	—
To Appropriation NDEA Title X	—	—	7,177	8,490	—	—
Total Expenditures by Activity (See Above)	—	—	26,365	27,678	—	—

DEPARTMENT OF EDUCATION
SCHOOLING OF INDIAN CHILDREN

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	3,317.14	8,304	—	—	—	—
Appropriation—Personal Services	125,470.00	133,625	159,446	170,636	136,611	143,242
All Other	89,399.00	97,432	205,797	244,408	192,537	228,280
Capital Expenditures	6,000.00	6,000	6,000	6,000	4,000	4,000
Unallocated						
Federal Grants						
Other Departmental Revenue	2,911.98	2,900	2,900	2,900	2,900	2,900
Total Available	227,098.12	248,261	374,143	423,944	336,048	378,422
Total Expenditures (See Below)	213,277.80	248,261	374,143	423,944	336,048	378,422
Unexpended Balance Carried to Next Year	8,304.28	—	—	—	—	—
Unexpended Balance Lapsed	5,516.04	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	120,904.92	133,625	159,446	170,636	136,611	143,242
All Other	90,641.02	104,400	208,697	247,308	195,437	231,180
Capital Expenditures	1,731.86	10,236	6,000	6,000	4,000	4,000
Total Expenditures by Line Category (See Above)	213,277.80	248,261	374,143	423,944	336,048	378,422
REVENUE RECAPITULATION:						
Total Dedicated	2,911.98	2,900	2,900	2,900	2,900	2,900
Total Undedicated						
Total Revenue	2,911.98	2,900	2,900	2,900	2,900	2,900

SCHOOLING OF INDIAN CHILDREN

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	19,000	19,000	—	—
All Other	—	—	4,000	4,000	—	—
Capital Expenditures	—	—	2,000	2,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	25,000	25,000	—	—
Total Expenditures (See Below)	—	—	25,000	25,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	19,000	19,000	—	—
All Other	—	—	4,000	4,000	—	—
Capital Expenditures	—	—	2,000	2,000	—	—
Total Expenditures by Line Category (See Above)	—	—	25,000	25,000	—	—
EXPENDITURES BY ACTIVITY:						
Guidance Program—Priority 1	—	—	17,500	17,500	—	—
Use of Indians in Classroom—Priority 2	—	—	2,500	2,500	—	—
Pilot Program—Priority 3	—	—	5,000	5,000	—	—
Total Expenditures by Activity (See Above)	—	—	25,000	25,000	—	—

DEPARTMENT OF EDUCATION
MATCHING FUNDS—ADULT BASIC EDUCATION

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	10,000.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	10,000.00	10,000	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	10,000.00	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,000.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,000.00	10,000	10,000	10,000	10,000	10,000

DEPARTMENT OF EDUCATION
SUPERINTENDENTS OF TOWNS COMPRISING SCHOOL UNIONS

Title 20, M.R.S.A., Chapter 7, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	600.00	600	600	600	600	600
All Other	27,000.00	27,000	28,400	28,400	28,400	28,400
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	27,600.00	27,600	29,000	29,000	29,000	29,000
Total Expenditures (See Below)	23,792.57	27,600	29,000	29,000	29,000	29,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	3,807.43	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	300.00	600	600	600	600	600
All Other	23,492.57	27,000	28,400	28,400	28,400	28,400
Capital Expenditures						
Total Expenditures by Line Category (See Above)	23,792.57	27,600	29,000	29,000	29,000	29,000

DEPARTMENT OF EDUCATION
GENERAL EVENING SCHOOLS - DIPLOMA PROGRAM

Chapter 197, Private and Special Laws, 1969

Chapter 448, Public Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	25,000	28,000	25,000	28,000
Capital Expenditures						
Unallocated	—	17,000	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	—	17,000	25,000	28,000	25,000	28,000
Total Expenditures (See Below)	—	17,000	25,000	28,000	25,000	28,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	17,000	25,000	28,000	25,000	28,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	17,000	25,000	28,000	25,000	28,000

DEPARTMENT OF EDUCATION
EDUCATION OF INDIAN CHILDREN
REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	7,300	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	7,300	—	—	—	—
Total Expenditures (See Below)	—	7,300	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	7,300	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	7,300	—	—	—	—

DEPARTMENT OF EDUCATION

TEACHERS RETIREMENT

EXPENSE FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	86,873.00	89,967	135,620	127,520	135,620	127,520
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Account ...	7,699.00	—	—	—	—	—
Total Available	94,572.00	89,967	135,620	127,520	135,620	127,520
Total Expenditures (See Below)	94,572.00	89,967	135,620	127,520	135,620	127,520
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	94,572.00	89,967	135,620	127,520	135,620	127,520
Capital Expenditures						
Total Expenditures by Line Category (See Above)	94,572.00	89,967	135,620	127,520	135,620	127,520

DEPARTMENT OF EDUCATION
TEACHERS RETIREMENT
RETIREMENT ALLOWANCE FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	6,621,485.00	6,711,861	10,021,002	10,177,006	8,957,146	9,119,794
Federal Grants						
Other Departmental Revenue						
Total Available	6,621,485.00	6,711,861	10,021,002	10,177,006	8,957,146	9,119,794
Total Expenditures (See Below)	6,621,485.00	6,711,861	10,021,002	10,177,006	8,957,146	9,119,794
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,621,485.00	6,711,861	10,021,002	10,177,006	8,957,146	9,119,794
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,621,485.00	6,711,861	10,021,002	10,177,006	8,957,146	9,119,794

DEPARTMENT OF EDUCATION

TEACHERS RETIREMENT

SURVIVOR BENEFIT FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	194,690.00	195,374	293,544	293,544	274,089	274,089
Federal Grants						
Other Departmental Revenue						
Total Available	194,690.00	195,374	293,544	293,544	274,089	274,089
Total Expenditures (See Below)	194,690.00	195,374	293,544	293,544	274,089	274,089
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	194,690.00	195,374	293,544	293,544	274,089	274,089
Capital Expenditures						
Total Expenditures by Line Category (See Above)	194,690.00	195,374	293,544	293,544	274,089	274,089

DEPARTMENT OF EDUCATION

TEACHERS RETIREMENT

GROUP LIFE INSURANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	17,500.00	25,500	25,500	25,500	25,500	25,500
Federal Grants						
Other Departmental Revenue						
Total Available	17,500.00	25,500	25,500	25,500	25,500	25,500
Total Expenditures (See Below)	17,500.00	25,500	25,500	25,500	25,500	25,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	17,500.00	25,500	25,500	25,500	25,500	25,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	17,500.00	25,500	25,500	25,500	25,500	25,500

DEPARTMENT OF EDUCATION
SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY

Title 20, M.R.S.A., Chapter 119, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	70,592.14	76,817	354	354	354	354
Appropriation—Personal Services	164,996.00	171,985	250,640	268,360	235,031	252,631
All Other	284,882.00	295,961	635,963	733,480	599,985	694,130
Capital Expenditures	2,000.00	1,000	6,380	1,885	1,460	800
Unallocated						
Federal Grants						
Other Departmental Revenue	394,705.12	414,400	384,600	384,600	425,000	425,000
Total Available	917,175.26	960,163	1,277,937	1,388,679	1,261,830	1,372,915
Total Expenditures (See Below)	840,358.56	959,809	1,277,583	1,388,325	1,261,476	1,372,561
Unexpended Balance Carried to Next Year	76,816.70	354	354	354	354	354
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	293,350.66	326,559	358,575	371,179	354,031	366,106
All Other	546,754.70	632,250	909,818	1,014,496	905,255	1,005,255
Capital Expenditures	253.20	1,000	9,190	2,650	2,190	1,200
Total Expenditures by Line Category (See Above)	840,358.56	959,809	1,277,583	1,388,325	1,261,476	1,372,561
REVENUE RECAPITULATION:						
Total Dedicated	394,705.12	414,400	384,600	384,600	425,000	425,000
Total Undedicated						
Total Revenues	394,705.12	414,400	384,600	384,600	425,000	425,000

DEPARTMENT OF EDUCATION
SCHOOLING CHILDREN IN UNORGANIZED TERRITORY
REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	5,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	5,000	—	—	—	—
Total Expenditures (See Below)	—	5,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	5,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	5,000	—	—	—	—

DEPARTMENT OF EDUCATION
EDUCATION OF ORPHANS OF VETERANS

Title 20, M.R.S.A., Chapter 407, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	18,000.00	18,000	22,000	22,000	18,500	18,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	18,000.00	18,000	22,000	22,000	18,500	18,500
Total Expenditures (See Below)	14,450.34	18,000	22,000	22,000	18,500	18,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	3,549.66	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	14,450.34	18,000	22,000	22,000	18,500	18,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	14,450.34	18,000	22,000	22,000	18,500	18,500

DEPARTMENT OF EDUCATION
NEW ENGLAND HIGHER EDUCATION COMPACT

Title 20, M.R.S.A., Chapter 323.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	116,200.00	130,450	148,300	162,000	145,450	157,950
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	116,200.00	130,450	148,300	162,000	145,450	157,950
Total Expenditures (See Below)	110,630.30	130,450	148,300	162,000	145,450	157,950
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	5,569.70	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	110,630.30	130,450	148,300	162,000	145,450	157,950
Capital Expenditures						
Total Expenditures by Line Category (See Above)	110,630.30	130,450	148,300	162,000	145,450	157,950
EXPENDITURES BY ACTIVITY:						
Administration	110,630.30	32,950	35,800	37,000	32,950	32,950
Medical Education	—	72,500	75,000	75,000	75,000	75,000
Dental Education	—	25,000	37,500	50,000	37,500	50,000
Total Expenditures by Activity (See Above) ..	110,630.30	130,450	148,300	162,000	145,450	157,950

NEW ENGLAND HIGHER EDUCATION COMPACT
PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
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	—	—

DEPARTMENT OF EDUCATION
STUDENT SCHOLARSHIP PROGRAM

Title 20, M.R.S.A., Chapter 302.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	61,000.00	61,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	61,000.00	61,000	—	—	—	—
Total Expenditures (See Below)	55,910.98	61,000	—	—	—	—
Unexpended Balance Lapsed to Next Year						
Unexpended Balance Lapsed	5,089.02	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	55,910.98	61,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	55,910.98	61,000	—	—	—	—

VOCATIONAL TECHNICAL INSTITUTE SCHOLARSHIP PROGRAM

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	45,000	45,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	45,000	45,000	—	—
Total Expenditures (See Below)	—	—	45,000	45,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	45,000	45,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	45,000	45,000	—	—

DEPARTMENT OF EDUCATION

EDUCATIONAL TELEVISION

Title 20, M.R.S.A., Chapter 317.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	8,986.03	4,275	—	—	—	—
Appropriation—Personal Services	15,948.00	16,298	17,160	17,160	17,160	17,160
All Other	79,804.00	79,304	99,565	99,565	84,046	84,046
Capital Expenditures	600.00	—	1,250	250	250	250
Unallocated						
Federal Grants						
Other Departmental Revenue	23.75	—	—	—	—	—
Transferred from Administration	1,170.00	—	—	—	—	—
Total Available	106,531.78	99,877	117,975	116,975	101,456	101,456
Total Expenditures (See Below)	101,456.39	99,877	117,975	116,975	101,456	101,456
Unexpended Balance Carried to Next Year	4,275.00	—	—	—	—	—
Unexpended Balance Lapsed	800.39	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	17,118.00	16,298	17,160	17,160	17,160	17,160
All Other	83,767.39	83,579	99,565	99,565	84,046	84,046
Capital Expenditures	571.00	—	1,250	250	250	250
Total Expenditures by Line Category (See Above)	101,456.39	99,877	117,975	116,975	101,456	101,456
REVENUE RECAPITULATION:						
Total Dedicated	23.75	—	—	—	—	—
Total Undedicated						
Total Revenues	23.75	—	—	—	—	—

DEPARTMENT OF EDUCATION

EDUCATIONAL TELEVISION

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	—				
Appropriation—Personal Services	—	—	6,240	6,240	—	—
All Other	—	—	10,000	12,500	—	—
Capital Expenditures	—	—	5,000	2,500	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	21,240	21,240	—	—
Total Expenditures (See Below)	—	—	21,240	21,240	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	6,240	6,240	—	—
All Other	—	—	10,000	12,500	—	—
Capital Expenditures	—	—	5,000	2,500	—	—
Total Expenditures by Line Category (See Above)	—	—	21,240	21,240	—	—

DEPARTMENT OF EDUCATION

TRAINING OF FIREMEN

Title 20, M.R.S.A., Chapter 315.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	1,120	—	—	—	—
Appropriation—Personal Services	11,290.00	11,992	10,445	10,445	10,445	10,445
All Other	14,601.00	14,708	12,716	13,436	12,716	13,436
Capital Expenditures	250.00	250	250	250	250	250
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	13,600.00	16,400	23,411	24,131	23,411	24,131
Transferred from Vocational Education	600.00	—	—	—	—	—
Total Available	40,341.00	44,470	46,822	48,262	46,822	48,262
Total Expenditures (See Below)	35,700.48	44,470	46,822	48,262	46,822	48,262
Unexpended Balance Carried to Next Year	1,120.00	—	—	—	—	—
Unexpended Balance Lapsed	3,520.52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	20,383.00	20,192	20,891	20,891	20,891	20,891
All Other	15,317.48	24,028	25,431	26,871	25,431	26,871
Capital Expenditures	—	250	500	500	500	500
Total Expenditures by Line Category (See Above)	35,700.48	44,470	46,822	48,262	46,822	48,262
REVENUE RECAPITULATION:						
Total Dedicated	13,600.00	16,400	23,411	24,131	23,411	24,131
Total Undedicated	—	—	—	—	—	—
Total Revenues	13,600.00	16,400	23,411	24,131	23,411	24,131

DEPARTMENT OF EDUCATION

TRAINING OF FIREMEN

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	4,797	4,797	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	4,797	4,797	—	—
Total Available	—	—	9,594	9,594	—	—
Total Expenditures (See Below)	—	—	9,594	9,594	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	9,594	9,594	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	9,594	9,594	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	4,797	4,797	—	—
Total Undedicated						
Total Revenues	—	—	4,797	4,797	—	—

DEPARTMENT OF EDUCATION
RESOLVE, DISCHARGING TOWN OF SHAPLEIGH
FROM INDEBTEDNESS

Chapter 44, Resolves, 1969; Chapter 197, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	1,484.91	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	1,484.91	—	—	—	—	—
Total Expenditures (See Below)	1,484.91	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,484.91	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,484.91	—	—	—	—	—

DEPARTMENT OF EDUCATION
MAINE SCHOOL BUILDING AUTHORITY

GRANTS TO SUPPLEMENT LOANS

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services								
All Other	—		—		25,000		25,000	
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
					Funded Through Surplus Appropriations			
Total Available	—		—		25,000		25,000	
Total Expenditures (See Below)	—		—		25,000		25,000	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services								
All Other	—		—		25,000		25,000	
Capital Expenditures								
Total Expenditures by Line Category (See Above)	—		—		25,000		25,000	

DEPARTMENT OF EDUCATION
KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	117,570	122,104	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
		New Program in 1969-1970 Financed Through Appropriation from Surplus				
Total Available	—	—	117,570	122,104	—	—
Total Expenditures (See Below)	—	—	117,570	122,104	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	117,570	122,104	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	117,570	122,104	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	20,560	25,700	30,840	—	—
Total Revenues	—	20,560	25,700	30,840	—	—

COMPACT FOR EDUCATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	1,187	—	—	—	—
Appropriation—Personal Services						
All Other	12,800.00	13,300	14,000	14,000	14,000	14,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	12,800.00	14,487	14,000	14,000	14,000	14,000
Total Expenditures (See Below)	11,546.75	14,487	14,000	14,000	14,000	14,000
Unexpended Balance Carried to Next Year	1,187.50	—	—	—	—	—
Unexpended Balance Lapsed	65.75	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	11,546.75	14,487	14,000	14,000	14,000	14,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	11,546.75	14,487	14,000	14,000	14,000	14,000

GENERAL FUND
ENVIRONMENTAL IMPROVEMENT COMMISSION
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	141,644.02	253,165	—	—	—	—
Appropriation—Personal Services	288,935.00	310,247	877,185	912,295	322,204	328,284
All Other	166,333.00	121,380	858,845	926,646	148,850	151,200
Capital Expenditures	37,735.00	37,900	390,152	102,725	3,500	3,500
Unallocated						
Federal Grants	118,122.00	36,200	36,200	36,200	36,200	36,200
Other Departmental Revenue						
Total Available	752,769.02	758,892	2,162,382	1,977,866	510,754	519,184
Total Expenditures (See Below)	443,898.64	758,892	2,162,382	1,977,866	510,754	519,184
Unexpended Balance Carried to Next Year	253,166.29	—	—	—	—	—
Unexpended Balance Lapsed	55,704.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	208,342.67	335,211	880,185	915,295	325,204	331,284
All Other	182,995.96	334,006	885,045	949,846	175,050	174,400
Capital Expenditures	52,560.01	89,675	397,152	112,725	10,500	13,500
Total Expenditures by Line Category (See Above)	443,898.64	758,892	2,162,382	1,977,866	510,754	519,184
EXPENDITURES BY ACTIVITY:						
Environmental Improvement Commission	396,241.88	657,978	650,729	661,107	452,894	460,176
Expansion and New Activities Budget	—	—	920,150	780,959	—	—
Municipal Sewerage	44,160.00	54,411	—	—	—	—
Interstate Water Pollution Compact	—	—	5,000	5,460	4,000	4,000
Oil Discharge Prevention and Pollution Control	1,821.76	28,178	192,509	162,370	33,360	34,308
Expansion and New Activities Budget	—	—	272,390	237,341	—	—
Site Location of Development	1,675.00	18,325	52,386	55,237	20,500	20,700
Expansion and New Activities Budget	—	—	69,218	75,392	—	—
Total Expenditures by Activity	443,898.64	758,892	2,162,382	1,977,866	510,754	519,184
REVENUE RECAPITULATION:						
Total Dedicated	118,122.00	36,200	36,200	36,200	36,200	36,200
Total Undedicated	2,427.23	550	1,000	1,000	1,000	1,000
Total Revenues	120,549.23	36,750	37,200	37,200	37,200	37,200

GENERAL FUND
ENVIRONMENTAL IMPROVEMENT COMMISSION

Title 38, M.R.S.A., Chapter 3, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	43,072.17	152,251	—	—	—	—
Appropriation—Personal Services	264,935.00	310,247	332,543	338,641	298,544	303,476
All Other	140,333.00	121,380	234,511	258,441	114,650	117,000
Capital Expenditures	37,735.00	37,900	47,475	27,825	3,500	3,500
Unallocated						
Federal Grants	118,122.00	36,200	36,200	36,200	36,200	36,200
Other Departmental Revenue						
Total Available	604,197.17	657,978	650,729	661,107	452,894	460,176
Total Expenditures (See Below)	396,241.88	657,978	650,729	661,107	452,894	460,176
Unexpended Balance Carried to Next Year	152,251.20	—	—	—	—	—
Unexpended Balance Lapsed	55,704.09	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	207,306.67	312,247	335,543	341,641	301,544	306,476
All Other	136,375.20	256,056	260,711	281,641	140,850	140,200
Capital Expenditures	52,560.01	89,675	54,475	37,825	10,500	13,500
Total Expenditures by Line Category (See Above)	396,241.88	657,978	650,729	661,107	452,894	460,176
EXPENDITURES BY ACTIVITY:						
Water Pollution Control	293,359.98	516,689	477,439	482,338	341,410	346,293
Federal Grants—Water Pollution Control	58,593.93	36,200	36,200	36,200	36,200	36,200
Air Pollution Control	44,287.97	105,089	137,090	142,569	75,284	77,683
Total Expenditures by Activity (See Above)	396,241.88	657,978	650,729	661,107	452,894	460,176
REVENUE RECAPITULATION:						
Total Dedicated	118,122.00	36,200	36,200	36,200	36,200	36,200
Total Undedicated	2,427.23	550	1,000	1,000	1,000	1,000
Total Revenues	120,549.23	36,750	37,200	37,200	37,200	37,200

ENVIRONMENTAL IMPROVEMENT COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	392,810	415,529	—	—
All Other	—	—	287,830	308,465	—	—
Capital Expenditures	—	—	239,510	56,965	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	920,150	780,959	—	—
Total Expenditures (See Below)	—	—	920,150	780,959	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	392,810	415,529	—	—
All Other	—	—	287,830	308,465	—	—
Capital Expenditures	—	—	239,510	56,965	—	—
Total Expenditures by Line Category (See Above)	—	—	920,150	780,959	—	—
EXPENDITURES BY ACTIVITY:						
Water Pollution Control	—	—	542,188	486,689	—	—
Air Pollution Control	—	—	377,962	294,270	—	—
Total Expenditures by Activity (See Above)	—	—	920,150	780,959	—	—

ENVIRONMENTAL IMPROVEMENT COMMISSION

MUNICIPAL SEWERAGE

Title 38, M.R.S.A., Chapter 3, Section 361, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	98,571.85	54,411	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	98,571.85	54,411	—	—	—	—
Total Expenditures (See Below)	44,160.00	54,411	—	—	—	—
Unexpended Balance Carried to Next Year	54,411.85	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	44,160.00	54,411	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	44,160.00	54,411	—	—	—	—

ENVIRONMENTAL IMPROVEMENT COMMISSION

INTERSTATE WATER POLLUTION COMPACT

Chapter 572, Public Laws, 1969, Section 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	5,000	5,460	4,000	4,000
Capital Expenditures						
Unallocated	See Account	Included in				
in Health and		Water Pollution				
Welfare		Control				
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,000	5,460	4,000	4,000
Total Expenditures (See Below)	—	—	5,000	5,460	4,000	4,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	5,000	5,460	4,000	4,000
Capital Expenditures						
Total Expenditures by Line Category (See						
Above)	—	—	5,000	5,460	4,000	4,000

ENVIRONMENTAL IMPROVEMENT COMMISSION

SITE LOCATION OF DEVELOPMENT

Chapter 571, Public Laws, 1969, Section 2.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	18,325	—	—	—	—
Appropriation—Personal Services	4,000.00	—	5,981	6,137	4,200	4,400
All Other	16,000.00	—	43,338	47,780	16,300	16,300
Capital Expenditures	—	—	3,067	1,320	—	—
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	20,000.00	18,325	52,386	55,237	20,500	20,700
Total Expenditures (See Below)	1,675.00	18,325	52,386	55,237	20,500	20,700
Unexpended Balance Carried to Next Year	18,325.00	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	4,000	5,981	6,137	4,200	4,400
All Other	1,675.00	14,325	43,338	47,780	16,300	16,300
Capital Expenditures	—	—	3,067	1,320	—	—
Total Expenditures by Line Category (See Above)	1,675.00	18,325	52,386	55,237	20,500	20,700

ENVIRONMENTAL IMPROVEMENT COMMISSION

SITE LOCATION OF DEVELOPMENT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	27,768	29,042	—	—
All Other	—	—	38,585	44,650	—	—
Capital Expenditures	—	—	2,865	1,700	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	69,218	75,392	—	—
Total Expenditures (See Below)	—	—	69,218	75,392	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	27,768	29,042	—	—
All Other	—	—	38,585	44,650	—	—
Capital Expenditures	—	—	2,865	1,700	—	—
	—	—	69,218	75,392	—	—

ENVIRONMENTAL IMPROVEMENT COMMISSION
OIL DISCHARGE PREVENTION AND POLLUTION CONTROL

Chapter 572, Public Laws, 1969, Section 1.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	28,178	—	—	—	—
Appropriation—Personal Services	20,000.00	—	24,938	26,040	19,460	20,408
All Other	10,000.00	—	121,501	127,100	13,900	13,900
Capital Expenditures	—	—	46,070	9,230	—	—
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	30,000.00	28,178	192,509	162,370	33,360	34,308
Total Expenditures (See Below)	1,821.76	28,178	192,509	162,370	33,360	34,308
Unexpended Balance Carried to Next Year	28,178.24	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,036.00	18,964	24,938	26,040	19,460	20,408
All Other	785.76	9,214	121,501	127,100	13,900	13,900
Capital Expenditures	—	—	46,070	9,230	—	—
Total Expenditures by Line Category (See Above)	1,821.76	28,178	192,509	162,370	33,360	34,308

ENVIRONMENTAL IMPROVEMENT COMMISSION
OIL DISCHARGE PREVENTION AND POLLUTION CONTROL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	93,145	96,906	—	—
All Other	—	—	128,080	134,750	—	—
Capital Expenditures	—	—	51,165	5,685	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	272,390	237,341	—	—
Total Expenditures (See Below)	—	—	272,390	237,341	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	93,145	96,906	—	—
All Other	—	—	128,080	134,750	—	—
Capital Expenditures	—	—	51,165	5,685	—	—
Total Expenditures by Line Category (See Above)	—	—	272,390	237,341	—	—

EXECUTIVE DEPARTMENT

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	8,165.17	7,502	—	—	—	—
Appropriation—Personal Services	179,114.00	202,907	196,068	218,244	188,292	209,740
All Other	171,548.00	184,175	226,928	239,078	220,548	234,398
Capital Expenditures	4,500.00	4,500	14,800	4,800	4,500	4,500
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Employees' Salary Plan	1,321.33	—	—	—	—	—
Transferred from Contingent Account	25,634.68	—	—	—	—	—
Total Available	390,283.18	399,084	437,796	462,122	413,340	448,638
Total Expenditures (See Below)	362,584.76	399,084	437,796	462,122	413,340	448,638
Unexpended Balance Carried to Next Year	7,501.01	—	—	—	—	—
Unexpended Balance Lapsed	20,197.41	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	168,295.38	202,907	196,068	218,244	188,292	209,740
All Other	192,566.61	191,677	226,928	239,078	220,548	234,398
Capital Expenditures	1,722.77	4,500	14,800	4,800	4,500	4,500
Total Expenditures by Line Category (See Above)	362,584.76	399,084	437,796	462,122	413,340	448,638
EXPENDITURES BY ACTIVITY:						
Administration	134,011.72	147,413	149,796	157,626	145,740	149,742
Expansion and New Activities Budget	—	—	10,000	—	—	—
Governor's Expense Account	15,000.00	15,000	15,000	15,000	15,000	15,000
Blaine House	55,886.71	64,586	63,683	67,015	63,333	66,765
Executive Council	17,086.92	41,619	18,310	43,930	18,310	43,930
Interstate Agency Assessment	77,700.00	85,700	126,393	126,393	126,393	126,393
Expansion and New Activities Budget	—	—	5,000	—	—	—
Federal State Coordinator	28,979.47	38,969	37,614	39,158	37,364	38,608
Panel of Mediators	3,341.31	5,350	7,500	8,500	7,200	8,200
Expansion and New Activities Budget	—	—	4,500	4,500	—	—
Payments from Contingent Account	30,578.63	447	—	—	—	—
Total Expenditures by Activity (See Above) .	362,584.76	399,084	437,796	462,122	413,340	448,638

EXECUTIVE DEPARTMENT

ADMINISTRATION

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

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	114,110.00	120,513	118,596	123,276	115,320	119,272
All Other	24,200.00	25,100	29,400	32,550	28,620	28,670
Capital Expenditures	1,800.00	1,800	1,800	1,800	1,800	1,800
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	140,110.00	147,413	149,796	157,626	145,740	149,742
Total Expenditures (See Below)	134,011.72	147,413	149,796	157,626	145,740	149,742
Unexpended Balance Carried to Next Year	6,098.28	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	109,337.25	120,513	118,596	123,276	115,320	119,272
All Other	23,905.73	25,100	29,400	32,550	28,620	28,670
Capital Expenditures	768.74	1,800	1,800	1,800	1,800	1,800
Total Expenditures by Line Category (See Above)	134,011.72	147,413	149,796	157,626	145,740	149,742

EXECUTIVE DEPARTMENT

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures	—	—	10,000	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	10,000	—	—	—
Total Expenditures (See Below)	—	—	10,000	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	—	10,000	—	—	—
Total Expenditures by Line Category (See Above)	—	—	10,000	—	—	—

EXECUTIVE DEPARTMENT
GOVERNOR'S EXPENSE ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
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

BLAINE HOUSE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,773.47	7,055	—	—	—	—
Appropriation—Personal Services	33,696.00	35,933	39,208	41,340	39,208	41,340
All Other	24,305.00	19,598	22,475	23,675	22,125	23,425
Capital Expenditures	2,000.00	2,000	2,000	2,000	2,000	2,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,321.33	—	—	—	—	—
Total Available	64,095.80	64,586	63,683	67,015	63,333	66,765
Total Expenditures (See Below)	55,886.71	64,586	63,683	67,015	63,333	66,765
Unexpended Balance Carried to Next Year	7,054.96	—	—	—	—	—
Unexpended Balance Lapsed	1,154.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	35,017.33	35,933	39,208	41,340	39,208	41,340
All Other	19,915.35	26,653	22,475	23,675	22,125	23,425
Capital Expenditures	954.03	2,000	2,000	2,000	2,000	2,000
Total Expenditures by Line Category (See Above)	55,886.71	64,586	63,683	67,015	63,333	66,765

EXECUTIVE DEPARTMENT

EXECUTIVE COUNCIL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	7,560.00	21,280	7,560	21,280	7,560	21,280
All Other	12,393.00	20,339	10,750	22,650	10,750	22,650
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	19,953.00	41,619	18,310	43,930	18,310	43,930
Total Expenditures (See Below)	17,086.92	41,619	18,310	43,930	18,310	43,930
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,866.08	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	6,740.00	21,280	7,560	21,280	7,560	21,280
All Other	10,346.92	20,339	10,750	22,650	10,750	22,650
Capital Expenditures						
Total Expenditures by Line Category (See Above)	17,086.92	41,619	18,310	43,930	18,310	43,930

EXECUTIVE DEPARTMENT

INTERSTATE AGENCY ASSESSMENT

Chapter 191, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	77,700.00	85,700	126,393	126,393	126,393	126,393
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	77,700.00	85,700	126,393	126,393	126,393	126,393
Total Expenditures (See Below)	77,700.00	85,700	126,393	126,393	126,393	126,393
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	77,700.00	85,700	126,393	126,393	126,393	126,393
Capital Expenditures						
Total Expenditures by Line Category (See Above)	77,700.00	85,700	126,393	126,393	126,393	126,393
EXPENDITURES BY ACTIVITY:						
New England Regional Commission	44,000.00	52,000	90,523	90,523	90,523	90,523
New England Governors' Conference	8,000.00	8,000	8,000	8,000	8,000	8,000
National Governors' Conference	4,000.00	4,000	4,000	4,000	4,000	4,000
New England River Basin Commission	21,700.00	21,700	23,870	23,870	23,870	23,870
Total Expenditures by Activity (See Above)	77,700.00	85,700	126,393	126,393	126,393	126,393

EXECUTIVE DEPARTMENT
INTERSTATE AGENCY ASSESSMENT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	5,000	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,000	—	—	—
Total Expenditures (See Below)	—	—	5,000	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	5,000	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	5,000	—	—	—
EXPENDITURES BY ACTIVITIES:						
New England Governor's Conference	—	—	5,000	—	—	—
Total Expenditures by Activity (See Above) .	—	—	5,000	—	—	—

EXECUTIVE DEPARTMENT

FEDERAL-STATE COORDINATOR

Chapter 262, Private and Special Laws, 1965.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	1.70	—	—	—	—	—
Appropriation—Personal Services	20,748.00	22,181	22,204	23,348	22,204	23,348
All Other	15,600.00	16,088	14,410	14,810	14,460	14,560
Capital Expenditures	700.00	700	1,000	1,000	700	700
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	37,049.70	38,969	37,614	39,158	37,364	38,608
Total Expenditures (See Below)	28,979.47	38,969	37,614	39,158	37,364	38,608
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	8,070.23	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	15,025.80	22,181	22,204	23,348	22,204	23,348
All Other	13,953.67	16,088	14,410	14,810	14,460	14,560
Capital Expenditures	—	700	1,000	1,000	700	700
Total Expenditures by Line Category (See Above)	28,979.47	38,969	37,614	39,158	37,364	38,608

EXECUTIVE DEPARTMENT

PANEL OF MEDIATORS

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

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	3,000.00	3,000	4,000	4,500	4,000	4,500
All Other	2,350	2,350	3,500	4,000	3,200	3,700
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,350.00	5,350	7,500	8,500	7,200	8,200
Total Expenditures (See Below)	3,341.31	5,350	7,500	8,500	7,200	8,200
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,008.69	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,175.00	3,000	4,000	4,500	4,000	4,500
All Other	1,166.31	2,350	3,500	4,000	3,200	3,700
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,341.31	5,350	7,500	8,500	7,200	8,200

EXECUTIVE DEPARTMENT

PANEL OF MEDIATORS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	4,500	4,500	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	4,500	4,500	—	—
Total Expenditures (See Below)	—	—	4,500	4,500	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	4,500	4,500	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	4,500	4,500	—	—

EXECUTIVE DEPARTMENT
PAYMENTS FROM CONTINGENT ACCOUNT

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	5,390.00	447	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	25,634.68	—	—	—	—	—
Total Available	31,024.68	447	—	—	—	—
Total Expenditures (See Below)	30,578.63	447	—	—	—	—
Unexpended Balance Carried to Next Year	446.05	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	30,578.63	447	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	30,578.63	447	—	—	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	47,871.01	286,829	81,416	81,416	81,416	81,416
Appropriation—Personal Services	2,800,570.00	2,953,829	3,811,535	3,911,974	3,148,190	3,206,457
All Other	1,508,128.00	1,356,761	1,765,265	1,786,474	1,443,602	1,480,471
Capital Expenditures	138,954	59,925	126,257	57,950	22,116	19,016
Unallocated	14,800.00	1,000	10,000	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Employees' Salary Plan	49,292.99	—	—	—	—	—
Transferred from Contingent Account	11,955.00	6,365	—	—	—	—
Transferred from District Courts	—	30,880	38,681	38,996	38,681	38,996
Total Available	4,571,571.00	4,695,589	5,833,154	5,876,810	4,734,005	4,826,356
Total Expenditures (See Below)	4,216,346.65	4,614,173	5,751,738	5,795,394	4,652,589	4,744,940
Unexpended Balance Carried to Next Year	286,829.45	81,416	81,416	81,416	81,416	81,416
Unexpended Balance Lapsed	68,394.90	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	2,806,827.41	2,994,594	3,833,077	3,934,331	3,169,732	3,228,814
All Other	1,289,204.01	1,550,562	1,791,904	1,802,613	1,460,241	1,496,610
Capital Expenditures	120,315.23	69,017	126,757	58,450	22,616	19,516
Total Expenditures by Line Category (See Above)	4,216,346.65	4,614,173	5,751,738	5,795,394	4,652,589	4,744,940
EXPENDITURES BY ACTIVITY:						
Administration	57,101.76	65,912	67,058	67,188	66,758	66,088
Bureau of Accounts and Control	715,518.30	731,521	783,150	792,979	699,761	710,484
Expansion and New Activities Budget	—	—	78,135	88,930	—	—
Bureau of the Budget	89,036.27	124,278	104,578	123,678	102,115	122,615
Expansion and New Activities Budget	—	—	60,520	34,461	—	—
Bureau of Public Improvements	214,107.15	227,690	234,346	238,505	230,896	235,055
Expansion and New Activities Budget	—	—	4,368	6,341	—	—
Leasing Office Space	16,491.15	168,508	146,000	148,500	142,800	142,800
Cultural Building Moving Fund	—	50,000	—	—	—	—
Property Management Division	908,360.01	993,866	1,266,444	1,265,936	1,182,185	1,207,064
Expansion and New Activities Budget	—	—	52,215	47,300	—	—
Repair Account	69,431.12	103,720	—	—	—	—
Bureau of Purchases	166,619.66	159,431	174,289	176,758	171,195	174,243
Expansion and New Activities Budget	—	—	28,412	22,125	—	—
Central Mailing Room	50,284.16	40,877	45,038	47,358	43,541	43,966
Expansion and New Activities Budget	—	—	13,305	8,537	—	—
Division of Public Printing	50,846.68	50,800	51,463	47,340	45,545	46,241
Expansion and New Activities Budget	—	—	10,758	10,714	—	—
Bureau of Taxation	1,878,550.39	1,866,690	2,076,378	2,113,439	1,929,112	1,957,388
Expansion and New Activities Budget	—	—	513,155	512,644	—	—
Maintenance of District Court Building	—	30,880	38,681	38,996	38,681	38,996
Expansion and New Activities Budget	—	—	3,445	3,665	—	—
Total Expenditures by Activity (See Above)	4,216,346.65	4,614,173	5,751,738	5,795,394	4,652,589	4,744,940
REVENUE RECAPITULATION:						
Total Dedicated	140,523,334.15	142,479,484	150,564,411	155,870,930	154,021,291	160,723,222
Total Undedicated	140,523,334.15	142,479,484	150,564,411	155,870,930	154,021,291	160,723,222
Total Revenues	140,523,334.15	142,479,484	150,564,411	155,870,930	154,021,291	160,723,222

DEPARTMENT OF FINANCE AND ADMINISTRATION

ADMINISTRATION

Title 5, M.R.S.A., Chapter 13 and Chapters 141-155, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	1,799	—	—	—	—
Appropriation—Personal Services	46,820.00	48,265	61,568	61,568	61,568	61,568
All Other	3,803.00	3,998	4,600	4,730	4,300	4,430
Capital Expenditures	324.00	150	890	890	890	90
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	29.00	—	—	—	—	—
Transferred from Bureau of the Budget	7,995.00	11,700	—	—	—	—
Total Available	58,971.00	65,912	67,058	67,188	66,758	66,088
Total Expenditures (See Below)	57,101.76	65,912	67,058	67,188	66,758	66,088
Unexpended Balance Carried to Next Year	1,798.84	—	—	—	—	—
Unexpended Balance Lapsed	70.40	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	54,844.00	59,965	61,568	61,568	61,568	61,568
All Other	1,994.77	3,998	4,600	4,730	4,300	4,430
Capital Expenditures	262.99	1,949	890	890	890	90
Total Expenditures by Line Category (See Above)	57,101.76	65,912	67,058	67,188	66,758	66,088

DEPARTMENT OF FINANCE AND ADMINISTRATION

ACCOUNTS AND CONTROL

Title 5, M.R.S.A., Chapter 143.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	6,387.29	18,769	18,769	18,769	18,769	18,769
Appropriation—Personal Services	464,262.00	439,322	464,483	471,747	433,255	439,624
All Other	250,854.00	288,199	314,667	317,232	263,506	267,860
Capital Expenditures	4,000.00	4,000	4,000	4,000	3,000	3,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	11,379.52	—	—	—	—	—
Total Available	736,882.81	750,290	801,919	811,748	718,530	729,253
Total Expenditures (See Below)	715,518.30	731,521	783,150	792,979	699,761	710,484
Unexpended Balance Carried to Next Year	18,769.00	18,769	18,769	18,769	18,769	18,769
Unexpended Balance Lapsed	2,595.51	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	475,641.52	439,322	464,483	471,747	433,255	439,624
All Other	235,680.79	288,199	314,667	317,232	263,506	267,860
Capital Expenditures	4,195.99	4,000	4,000	4,000	3,000	3,000
Total Expenditures by Line Category (See Above)	715,518.30	731,521	783,150	792,979	699,761	710,484
EXPENDITURES BY ACTIVITY:						
Administration and Accounting	330,438.44	163,410	172,213	172,884	171,213	171,884
Systems and Programming	47,656.71	124,506	122,407	124,993	122,407	124,993
Liquor Accounting	61,348.03	56,036	60,678	61,937	29,450	29,814
PreAudit	85,825.41	82,675	91,082	91,999	91,082	91,999
Data Processing	123,665.64	231,000	254,567	257,132	203,406	207,760
Payroll	40,904.60	47,590	53,038	54,020	53,038	54,020
Records	25,679.47	26,304	29,165	30,014	29,165	30,014
Total Expenditures by Activity (See Above) ..	715,518.30	731,521	783,150	792,979	699,761	710,484
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	264,299.67	504,500	464,100	464,100	432,871	431,976
Total Revenues	264,299.67	504,500	464,100	464,100	432,871	431,976

ACCOUNTS AND CONTROL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		73,735		85,680	
All Other	—		—		2,500		2,650	
Capital Expenditures	—		—		1,900		600	
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		78,135		88,930	
Total Expenditures (See Below)	—		—		78,135		88,930	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		73,735		85,680	
All Other	—		—		2,500		2,650	
Capital Expenditures	—		—		1,900		600	
Total Expenditures by Line Category (See Above)	—		—		78,135		88,930	
EXPENDITURES BY ACTIVITY:								
Accounting	—		—		5,398		9,962	
Programming and Systems	—		—		27,807		30,106	
Liquor Accounting	—		—		16,724		16,946	
Payroll—PreAudit	—		—		23,747		27,282	
Records (File Room)	—		—		4,459		4,634	
Total Expenditures by Activity (See Above)	—		—		78,135		88,930	

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF THE BUDGET

Title 5, M.R.S.A., Chapter 149

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	775.10	605	—	—	—	—
Appropriation—Personal Services	96,404.00	101,513	89,303	96,203	89,303	96,203
All Other	20,335.00	33,010	13,300	26,550	12,237	25,487
Capital Expenditures	910.00	850	1,975	925	575	925
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Administration	(7,995.00)	(11,700)	—	—	—	—
Total Available	110,429.10	124,278	104,578	123,678	102,115	122,615
Total Expenditures (See Below)	89,036.27	124,278	104,578	123,678	102,115	122,615
Unexpended Balance Carried to Next Year	604.54	—	—	—	—	—
Unexpended Balance Lapsed	20,788.29	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	71,702.81	89,813	89,303	96,203	89,303	96,203
All Other	16,523.06	33,412	13,300	26,550	12,237	25,487
Capital Expenditures	810.40	1,053	1,975	925	575	925
Total Expenditures by Line Category (See Above)	89,036.27	124,278	104,578	123,678	102,115	122,615

BUREAU OF THE BUDGET

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	30,420	31,161	—	—
All Other	—	—	28,300	3,300	—	—
Capital Expenditures	—	—	1,800	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	60,520	34,461	—	—
Total Expenditures (See Below)	—	—	60,520	34,461	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	30,420	31,161	—	—
All Other	—	—	28,300	3,300	—	—
Capital Expenditures	—	—	1,800	—	—	—
Total Expenditures by Line Category (See Above)	—	—	60,520	34,461	—	—
EXPENDITURES BY ACTIVITY:						
Program Budgeting	—	—	25,000	—	—	—
Management Unit	—	—	24,364	23,658	—	—
Reclassification	—	—	624	624	—	—
Budget Examiner	—	—	10,532	10,179	—	—
Total Expenditures by Activity (See Above)	—	—	60,520	34,461	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	555.70	4,101	—	—	—	—
Appropriation—Personal Services	188,351.00	193,572	201,586	204,135	201,586	204,135
All Other	26,442.00	29,367	31,850	33,850	28,400	30,400
Capital Expenditures	1,450.00	650	910	520	910	520
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	3,464.72	—	—	—	—	—
Total Available	220,263.42	227,690	234,346	238,505	230,896	235,055
Total Expenditures (See Below)	214,107.15	227,690	234,346	238,505	230,896	235,055
Unexpended Balance Carried to Next Year	4,101.43	—	—	—	—	—
Unexpended Balance Lapsed	2,054.84	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	191,815.72	193,572	201,586	204,135	201,586	204,135
All Other	20,841.43	33,468	31,850	33,850	28,400	30,400
Capital Expenditures	1,450.00	650	910	520	910	520
Total Expenditures by Line Category (See Above)	214,107.15	227,690	234,346	238,505	230,896	235,055
REVENUE RECAPITULATION:						
Total Dedicated	390.00	26,660	—	—	—	—
Total Undedicated	390.00	26,660	—	—	—	—
Total Revenues	390.00	26,660	—	—	—	—

BUREAU OF PUBLIC IMPROVEMENTS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	4,368	6,341	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	4,368	6,341	—	—
Total Expenditures (See Below)	—	—	4,368	6,341	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	4,368	6,341	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	4,368	6,341	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

LEASING OFFICE SPACE

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	80,508	—	—	—	—
Appropriation—Personal Services						
All Other	100,000.00	100,000	146,000	148,500	142,800	142,800
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Property Management Division ..	(3,000.00)	(12,000)	—	—	—	—
Total Available	97,000.00	168,508	146,000	148,500	142,800	142,800
Total Expenditures (See Below)	16,491.15	168,508	146,000	148,500	142,800	142,800
Unexpended Balance Carried to Next Year	80,508.85	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	15,941.45	168,483	146,000	148,500	142,800	142,800
Capital Expenditures	549.70	25	—	—	—	—
Total Expenditures by Line Category (See Above)	16,491.15	168,508	146,000	148,500	142,800	142,800

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

CULTURAL BUILDING MOVING FUND

Chapter 121, Private and Special Laws 1969

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	50,000	—	—	—	—
Appropriation—Personal Services						
All Other	50,000.00	—	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	50,000.00	50,000	—	—	—	—
Total Expenditures (See Below)	—	50,000	—	—	—	—
Unexpended Balance Carried to Next Year	50,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	50,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	50,000	—	—	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	37,838.67	62,647	62,647	62,647	62,647	62,647
Appropriation—Personal Services	650,314.00	719,291	919,946	937,724	912,037	929,619
All Other	210,469.00	245,885	289,155	300,600	258,595	268,545
Capital Expenditures	28,800.00	10,325	57,343	27,612	11,553	8,900
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Leasing Office Space	3,000.00	12,000	—	—	—	—
Transferred from Employees' Salary Plan	29,535.54	—	—	—	—	—
Transferred from Contingent Account	11,955.00	6,365	—	—	—	—
Total Available	971,912.21	1,056,513	1,329,091	1,328,583	1,244,832	1,269,711
Total Expenditures (See Below)	908,360.01	993,866	1,266,444	1,265,936	1,182,185	1,207,064
Unexpended Balance Carried to Next Year	62,646.90	62,647	62,647	62,647	62,647	62,647
Unexpended Balance Lapsed	905.30	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	684,304.54	737,656	919,946	937,724	912,037	929,619
All Other	197,937.04	245,885	289,155	300,600	258,595	268,545
Capital Expenditures	26,118.43	10,325	57,343	27,612	11,553	8,900
Total Expenditures by Line Category (See Above)	908,360.01	993,866	1,266,444	1,265,936	1,182,185	1,207,064
EXPENDITURES BY ACTIVITY:						
Office Building	559,305.44	574,450	660,324	672,716	616,612	630,509
State House	68,278.23	64,371	75,258	77,545	73,637	74,876
Education Building	32,423.73	29,246	34,644	34,694	34,138	34,566
Vickery-Hill Building	33,027.95	34,002	39,995	39,592	38,597	39,472
Grounds	103,863.07	96,582	129,462	113,150	104,886	104,720
Health and Welfare Building	77,137.29	74,306	92,171	93,459	89,111	91,136
Cultural Building	8,016.50	102,775	202,488	202,484	193,197	199,603
Small Outlying Buildings	26,307.80	28,613	32,102	32,296	32,007	32,182
Total Expenditures by Activity (See Above)	908,360.01	993,866	1,266,444	1,265,936	1,182,185	1,207,064
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	40,601.53	16,650	16,650	16,650	16,650	16,650
Total Revenues	40,601.53	16,650	16,650	16,650	16,650	16,650

PROPERTY MANAGEMENT DIVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	43,500	47,300	—	—
All Other						
Capital Expenditures	—	—	8,715	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	52,215	47,300	—	—
Total Expenditures (See Below)	—	—	52,215	47,300	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	43,500	47,300	—	—
All Other						
Capital Expenditures	—	—	8,715	—	—	—
Total Expenditures by Line Category (See Above)	—	—	52,215	47,300	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

REPAIR ACCOUNT

Chapter 154, Private and Special Laws 1969

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	11,520	—	—	—	—
Appropriation—Personal Services						
All Other	81,000.00	92,200	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	81,000.00	103,720	—	—	—	—
Total Expenditures (See Below)	69,431.12	103,720	—	—	—	—
Unexpended Balance Carried to Next Year	11,519.81	—	—	—	—	—
Unexpended Balance Lapsed	49.07	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	68,292.62	103,720	—	—	—	—
Capital Expenditures	1,138.50	—	—	—	—	—
Total Expenditures by Line Category (See Above)	69,431.12	103,720	—	—	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	112.15	279	—	—	—	—
Appropriation—Personal Services	139,534.00	142,733	152,629	155,542	152,629	155,542
All Other	15,069.00	15,069	19,380	20,244	17,744	18,701
Capital Expenditures	1,200.00	1,350	2,280	972	822	—
Unallocated	9,000.00	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Employees' Salary Plan	1,987.78	—	—	—	—	—
Total Available	166,902.93	159,431	174,289	176,758	171,195	174,243
Total Expenditures (See Below)	166,619.66	159,431	174,289	176,758	171,195	174,243
Unexpended Balance Carried to Next Year	278.41	—	—	—	—	—
Unexpended Balance Lapsed	4.86	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	141,521.78	142,733	152,629	155,542	152,629	155,542
All Other	24,150.13	15,096	19,380	20,244	17,744	18,701
Capital Expenditures	947.75	1,602	2,280	972	822	—
Total Expenditures by Line Category (See Above)	166,619.66	159,431	174,289	176,758	171,195	174,243
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	11,148.50	8,661	10,660	10,883	10,660	10,883
Total Revenues	11,148.50	8,661	10,660	10,883	10,660	10,883

BUREAU OF PURCHASES

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		19,890		20,995	
All Other	—		—		1,130		1,130	
Capital Expenditures	—		—		2,392		—	
Unallocated	—		—		5,000		—	
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		28,412		22,125	
Total Expenditures (See Below)	—		—		28,412		22,125	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		19,890		20,995	
All Other	—		—		6,130		1,130	
Capital Expenditures	—		—		2,392		—	
Total Expenditures by Line Category (See Above)	—		—		28,412		22,125	

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

CENTRAL MAILING ROOM

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	35,551.00	36,325	40,357	41,163	39,175	39,982
All Other	2,950.00	2,852	4,181	4,345	3,866	3,984
Capital Expenditures	3,900.00	1,700	500	1,850	500	—
Unallocated	5,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	2,896.43	—	—	—	—	—
Total Available	50,297.43	40,877	45,038	47,358	43,541	43,966
Total Expenditures (See Below)	50,284.16	40,877	45,038	47,358	43,541	43,966
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	13.27	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	38,447.43	36,325	40,357	41,163	39,175	39,982
All Other	7,948.39	2,852	4,181	4,345	3,866	3,984
Capital Expenditures	3,888.34	1,700	500	1,850	500	—
Total Expenditures by Line Category (See Above)	50,284.16	40,877	45,038	47,358	43,541	43,966

BUREAU OF PURCHASES
CENTRAL MAILING ROOM

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,165	5,397	—	—
All Other	—	—	3,140	3,140	—	—
Capital Expenditures						
Unallocated	—	—	5,000	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	13,305	8,537	—	—
Total Expenditures (See Below)	—	—	13,305	8,537	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,165	5,397	—	—
All Other	—	—	8,140	3,140	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	13,305	8,537	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PURCHASES

DIVISION OF PUBLIC PRINTING

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	358.25	—	—	—	—	—
Appropriation—Personal Services	44,390.00	46,111	40,365	40,951	40,365	40,951
All Other	4,169.00	4,169	5,662	5,903	4,694	4,804
Capital Expenditures	2,000.00	520	5,436	486	486	486
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	50,917.25	50,800	51,463	47,340	45,545	46,241
Total Expenditures (See Below)	50,846.68	50,800	51,463	47,340	45,545	46,241
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	70.57	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	44,333.43	46,111	40,365	40,951	40,365	40,951
All Other	4,236.60	4,169	5,662	5,903	4,694	4,804
Capital Expenditures	2,276.65	520	5,436	486	486	486
Total Expenditures by Line Category (See Above)	50,846.68	50,800	51,463	47,340	45,545	46,241
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	6,500.55	6,700	6,900	6,900	6,900	6,900
Total Revenues	6,500.55	6,700	6,900	6,900	6,900	6,900

BUREAU OF PURCHASES
PUBLIC PRINTING DIVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	9,997	10,439	—	—
All Other	—	—	275	275	—	—
Capital Expenditures	—	—	486	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	10,758	10,714	—	—
Total Expenditures (See Below)	—	—	10,758	10,714	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	9,997	10,439	—	—
All Other	—	—	275	275	—	—
Capital Expenditures	—	—	486	—	—	—
Total Expenditures by Line Category (See Above)	—	—	10,758	10,714	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF TAXATION

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

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL	ESTIMATED	1971-72	1972-73
	1969-70	1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	1,843.85	56,601	—	—
Appropriation—Personal Services	1,134,944.00	1,226,697	1,319,838	1,344,719
All Other	743,037.00	542,012	739,490	752,290
Capital Expenditures	96,370.00	40,380	17,050	16,430
Unallocated	800.00	1,000	—	—
Federal Grants	—	—	—	—
Other Departmental Revenue	—	—	—	—
Total Available	1,976,994.85	1,866,690	2,076,378	2,113,439
Total Expenditures (See Below)	1,878,550.39	1,866,690	2,076,378	2,113,439
Unexpended Balance Carried to Next Year	56,601.67	—	—	—
Unexpended Balance Lapsed	41,842.79	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	1,104,216.18	1,227,197	1,319,838	1,344,719
All Other	695,657.73	592,300	739,490	752,290
Capital Expenditures	78,676.48	47,193	17,050	16,430
Total Expenditures by Line Category (See Above)	1,878,550.39	1,866,690	2,076,378	2,113,439
EXPENDITURES BY ACTIVITY:				
Administrative Services	181,828.27	605,056	763,344	775,194
Property Tax	252,343.39	287,984	318,496	333,775
Sales and Use Tax	703,218.11	599,589	629,155	633,109
Excise Tax	24,224.30	24,008	23,967	23,528
Income Tax	536,958.88	161,432	146,904	150,200
Sardine Tax	647.29	996	1,089	1,097
Blueberry Tax	369.36	905	1,089	1,098
Milk Tax	1,289.84	1,855	2,038	2,047
Potato Tax	8,491.65	8,153	9,116	8,925
Gasoline Tax	114,427.27	119,022	125,502	126,835
Marine Worm Tax	325.37	691	850	850
Inheritance Tax	54,426.66	56,999	54,828	56,781
Total Expenditures by Activity (See Above) ..	1,878,550.39	1,866,690	2,076,378	2,113,439
REVENUE RECAPITULATION:				
Total Dedicated	—	—	—	—
Total Undedicated	140,200,780.00	141,916,313	150,066,101	155,372,397
Total Revenues	140,200,780.00	141,916,313	150,066,101	155,372,397

BUREAU OF TAXATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	334,385	350,909	—	—
All Other	—	—	161,635	161,735	—	—
Capital Expenditures	—	—	17,135	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	513,155	512,644	—	—
Total Expenditures (See Below)	—	—	513,155	512,644	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	334,385	350,909	—	—
All Other	—	—	161,635	161,735	—	—
Capital Expenditures	—	—	17,135	—	—	—
Total Expenditures by Line Category (See Above)	—	—	513,155	512,644	—	—
EXPENDITURES BY ACTIVITY:						
Administrative Services	—	—	93,409	93,228	—	—
Property Tax	—	—	166,309	162,782	—	—
Sales and Use Tax	—	—	18,847	17,281	—	—
Excise Tax	—	—	20,068	20,242	—	—
Income Tax	—	—	105,401	103,853	—	—
Reorganization of Bureau	—	—	27,794	27,794	—	—
Salary Adjustments	—	—	81,327	87,464	—	—
Total Expenditures by Activity (See Above)	—	—	513,155	512,644	—	—

DEPARTMENT OF FINANCE AND ADMINISTRATION

BUREAU OF PUBLIC IMPROVEMENTS

PROPERTY MANAGEMENT DIVISION

MAINTENANCE OF DISTRICT COURT BUILDING

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from District Court Account	—	30,880	38,681	38,996	38,681	38,996
Total Available	—	30,880	38,681	38,996	38,681	38,996
Total Expenditures (See Below)	—	30,880	38,681	38,996	38,681	38,996
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	21,900	21,542	22,357	21,542	22,357
All Other	—	8,980	16,639	16,139	16,639	16,139
Capital Expenditures	—	—	500	500	500	500
Total Expenditures by Line Category (See Above)	—	30,880	38,681	38,996	38,681	38,996

PROPERTY MANAGEMENT DIVISION
MAINTENANCE OF DISTRICT COURT BUILDING

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures	—	—	3,445	3,665	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	3,445	3,665	—	—
Total Expenditures (See Below)	—	—	3,445	3,665	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	—	3,445	3,665	—	—
Total Expenditures by Line Category (See Above)	—	—	3,445	3,665	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

DEPARTMENT OF FORESTRY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	352,253.65	319,628	55,400	—	55,400	—
Appropriation—Personal Services	683,158.00	759,066	845,460	897,038	748,702	795,743
All Other	298,638.00	300,846	409,116	430,105	292,035	315,941
Capital Expenditures	72,511.00	52,523	102,772	109,010	17,047	11,310
Unallocated	—	—	—	—	—	—
Federal Grants	258,916.79	244,000	297,500	297,500	297,500	297,500
Other Departmental Revenue	89,930.79	83,550	96,000	97,550	96,000	97,550
Transferred from Employees' Salary Fund	28,456.80	—	—	—	—	—
Transferred from Contingent Account	21,672.65	—	—	—	—	—
Total Available	1,805,537.68	1,759,613	1,806,248	1,831,203	1,506,684	1,518,044
Total Expenditures (See Below)	1,479,757.45	1,704,213	1,806,248	1,831,203	1,506,684	1,518,044
Unexpended Balance Carried to Next Year	319,627.45	55,400	—	—	—	—
Unexpended Balance Lapsed	6,152.78	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	948,784.25	1,017,736	1,132,217	1,145,279	1,035,459	1,043,984
All Other	383,434.59	510,720	540,247	545,440	423,166	431,276
Capital Expenditures	147,538.61	175,757	133,784	140,484	48,059	42,784
Total Expenditures by Line Category (See Above)	1,479,757.45	1,704,213	1,806,248	1,831,203	1,506,684	1,518,044
EXPENDITURES BY ACTIVITY:						
Administration	63,570.75	63,839	70,683	68,683	—	—
State Forest Nursery	100,261.06	155,301	125,286	126,324	119,490	120,528
Forest Fire Control—Organized Towns	664,871.90	754,656	710,393	738,144	685,791	685,302
Expansion and New Activities Budget	—	—	40,793	32,680	—	—
Aid to Small Woodland Owners	251,895.83	330,290	306,351	309,587	294,878	298,446
Expansion and New Activities Budget	—	—	94,640	91,890	—	—
Entomology	344,762.56	353,468	422,702	428,495	371,125	378,368
Repair Account	10,756.26	11,259	—	—	—	—
Permits on Great Ponds	10.26	400	400	400	400	400
Forest Rehabilitation	43,628.83	35,000	35,000	35,000	35,000	35,000
Total Expenditures by Activity (See Above)	1,479,757.45	1,704,213	1,806,248	1,831,203	1,506,684	1,518,044
REVENUE RECAPITULATION:						
Total Dedicated	348,847.58	327,550	393,500	395,050	393,500	395,050
Total Undedicated	5,734.18	4,060	4,100	4,100	4,100	4,100
Total Revenues	354,581.76	331,610	397,600	399,150	397,600	399,150

DEPARTMENT OF FORESTRY

ADMINISTRATION

Title 12, M.R.S.A., Chapters 201, 211, 213, and 215, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	517	—	—	—	—
Appropriation—Personal Services	46,990.00	48,394	49,530	49,530	Included in Forest Fire Control Organized Towns	
All Other	13,553.00	13,553	17,678	17,678		
Capital Expenditures	1,375.00	1,375	3,475	1,475		
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	2,739.80	—	—	—	—	—
Total Available	64,657.80	63,839	70,683	68,683	—	—
Total Expenditures (See Below)	63,570.75	63,839	70,683	68,683	—	—
Unexpended Balance Carried to Next Year	517.20	—	—	—	—	—
Unexpended Balance Lapsed	569.85	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	49,729.80	48,394	49,530	49,530	—	—
All Other	12,912.85	13,624	17,678	17,678	—	—
Capital Expenditures	928.10	1,821	3,475	1,475	—	—
Total Expenditures by Line Category (See Above)	63,570.75	63,839	70,683	68,683	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,885.00	60	100	100	—	—
Total Revenues	1,885.00	60	100	100	—	—

DEPARTMENT OF FORESTRY

STATE FOREST NURSERY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	77,798.63	66,663	17,254	—	17,254	—
Appropriation—Personal Services	25,333.00	38,846	31,541	43,100	31,541	43,100
All Other	10,765.00	5,462	14,754	19,963	8,958	14,167
Capital Expenditures	2,651.00	3,084	3,187	4,711	3,187	4,711
Unallocated						
Federal Grants	2,000.00	2,000	2,000	2,000	2,000	2,000
Other Departmental Revenue	48,376.64	56,500	56,550	56,550	56,550	56,550
Total Available	166,924.27	172,555	125,286	126,324	119,490	120,528
Total Expenditures (See Below)	100,261.06	155,301	125,286	126,324	119,490	120,528
Unexpended Balance Carried to Next Year	66,663.21	17,254	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	66,252.41	80,774	80,171	80,509	80,171	80,509
All Other	16,977.53	54,800	37,015	37,015	31,219	31,219
Capital Expenditures	17,031.12	19,727	8,100	8,800	8,100	8,800
Total Expenditures by Line Category (See Above)	100,261.06	155,301	125,286	126,324	119,490	120,528
REVENUE RECAPITULATION:						
Total Dedicated	50,376.64	58,500	58,550	58,550	58,550	58,550
Total Undedicated	2,336.68	2,500	2,500	2,500	2,500	2,500
Total Revenues	52,713.32	61,000	61,050	61,050	61,050	61,050

DEPARTMENT OF FORESTRY

FOREST FIRE CONTROL—ORGANIZED TOWNS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	230,146.66	185,477	23,524	—	23,524	—
Appropriation—Personal Services	303,054.00	328,793	323,856	343,433	372,386	391,963
All Other	101,931.00	103,710	128,392	135,238	113,335	121,691
Capital Expenditures	50,000.00	38,000	66,821	90,123	8,746	2,298
Unallocated						
Federal Grants	106,657.45	102,000	135,000	135,000	135,000	135,000
Other Departmental Revenue	36,951.80	20,200	32,800	34,350	32,800	34,350
Transferred from Employees' Salary Plan	21,607.74	—	—	—	—	—
Total Available	850,348.65	778,180	710,393	738,144	685,791	685,302
Total Expenditures (See Below)	664,871.90	754,656	710,393	738,144	685,791	685,302
Unexpended Balance Carried to Next Year	185,476.75	23,524	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	426,012.36	442,057	443,227	446,228	491,757	494,758
All Other	129,347.64	174,009	175,716	175,716	160,659	162,169
Capital Expenditures	109,511.90	138,590	91,450	116,200	33,375	28,375
Total Expenditures by Line Category (See Above)	664,871.90	754,656	710,393	738,144	685,791	685,302
EXPENDITURES BY ACTIVITY:						
Administration	587,645.32	627,779	618,133	624,134	609,079	618,674
Publicity and Exhibits	11,125.81	12,772	12,830	12,830	12,351	12,367
Aid to Towns for Forest Fires	11,736.41	30,200	30,200	30,200	20,200	20,200
Radio and Communications	54,364.36	83,905	49,230	70,980	44,161	34,061
Total Expenditures by Activity (See Above)	664,871.90	754,656	710,393	738,144	685,791	685,302
REVENUE RECAPITULATION:						
Total Dedicated	143,609.25	122,200	167,800	169,350	167,800	169,350
Total Undedicated	224.00	—	—	—	100	100
Total Revenues	143,833.25	122,200	167,800	169,350	167,900	169,450

DEPARTMENT OF FORESTRY
FOREST FIRE CONTROL—ORGANIZED TOWNS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	27,118'	28,405	—	—
All Other	—	—	3,900	4,275	—	—
Capital Expenditures	—	—	9,775	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	40,793	32,680	—	—
Total Expenditures (See Below)	—	—	40,793	32,680	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	27,118	28,405	—	—
All Other	—	—	3,900	4,275	—	—
Capital Expenditures	—	—	9,775	—	—	—
Total Expenditures by Line Category (See Above)	—	—	40,793	32,680	—	—

DEPARTMENT OF FORESTRY
AID TO SMALL WOODLAND OWNERS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	43,229.79	64,459	14,622	—	14,622	—
Appropriation—Personal Services	130,668.00	160,400	141,595	155,882	141,595	155,882
All Other	30,628.00	31,870	43,066	46,475	31,593	35,334
Capital Expenditures	1,774.00	1,333	1,918	2,080	1,918	2,080
Unallocated						
Federal Grants	86,645.84	85,000	103,500	103,500	103,500	103,500
Other Departmental Revenue	1,736.00	1,850	1,650	1,650	1,650	1,650
Transferred from Contingent Account	21,672.65	—	—	—	—	—
Total Available	316,354.28	344,912	306,351	309,587	294,878	298,446
Total Expenditures (See Below)	251,895.83	330,290	306,351	309,587	294,878	298,446
Unexpended Balance Carried to Next Year	64,458.45	14,622	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	195,980.42	233,742	232,490	236,058	232,490	236,058
All Other	51,272.30	91,648	70,711	70,379	59,238	59,238
Capital Expenditures	4,643.11	4,900	3,150	3,150	3,150	3,150
Total Expenditures by Line Category (See Above)	251,895.83	330,290	306,351	309,587	294,878	298,446
EXPENDITURES BY ACTIVITY:						
Administration	240,729.47	310,165	285,626	288,862	274,353	277,921
Expense—Tree Planting Machines	1,030.32	1,175	1,175	1,175	1,075	1,075
Hebron Demonstration Area	169.97	200	300	300	200	200
Forestry Appeal Board	—	—	500	500	500	500
Resource Conservation and Development	9,966.07	18,750	18,750	18,750	18,750	18,750
Total Expenditures by Activity (See Above)	251,895.83	330,290	306,351	309,587	294,878	298,446
REVENUE RECAPITULATION:						
Total Dedicated	88,381.84	86,850	105,150	105,150	105,150	105,150
Total Undedicated	1,288.50	1,500	1,500	1,500	1,500	1,500
Total Revenues	89,670.34	88,350	106,650	106,650	106,650	106,650

DEPARTMENT OF FORESTRY
AID TO SMALL WOODLAND OWNERS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	68,640	71,890	—	—
All Other	—	—	20,000	20,000	—	—
Capital Expenditures	—	—	6,000	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	94,640	91,890	—	—
Total Expenditures (See Below)	—	—	94,640	91,890	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	68,640	71,890	—	—
All Other	—	—	20,000	20,000	—	—
Capital Expenditures	—	—	6,000	—	—	—
Total Expenditures by Line Category (See Above)	—	—	94,640	91,890	—	—

DEPARTMENT OF FORESTRY

ENTOMOLOGY

Title 12, M.R.S.A., Chapters 201 and 213, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	913.57	2,153	—	—	—	—
Appropriation—Personal Services	177,113.00	182,633	203,180	204,798	203,180	204,798
All Other	114,561.00	119,951	165,926	171,076	122,749	129,349
Capital Expenditures	16,711.00	8,731	11,596	10,621	3,196	2,221
Unallocated						
Federal Grants	38,013.50	40,000	42,000	42,000	42,000	42,000
Other Departmental Revenue						
Transferred from Employees' Salary Plan	4,109.26	—	—	—	—	—
Total Available	351,421.33	353,468	422,702	428,495	371,125	378,368
Total Expenditures (See Below)	344,762.56	353,468	422,702	428,495	371,125	378,368
Unexpanded Balance Carried to Next Year	2,152.84	—	—	—	—	—
Unexpended Balance Lapsed	4,505.93	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	210,809.26	212,769	231,041	232,659	231,041	232,659
All Other	118,528.92	129,980	179,827	184,977	136,650	143,250
Capital Expenditures	15,424.38	10,719	11,834	10,859	3,434	2,459
Total Expenditures by Line Category (See Above)	344,762.56	353,468	422,702	428,495	371,125	378,368
EXPENDITURES BY ACTIVITY:						
Administration	184,646.17	181,514	201,710	207,436	188,998	191,874
Control of White Pine Blister Rust	69,730.06	68,986	79,351	80,238	76,349	76,536
Dutch Elm Disease	77,185.63	86,730	114,873	113,923	87,110	91,160
Insect Detection	13,200.70	16,238	20,268	20,398	18,668	18,798
Pest Control Compact	—	—	6,500	6,500	—	—
Total Expenditures by Activity (See Above)	344,762.56	353,468	422,702	428,495	371,125	378,368
REVENUE RECAPITULATION:						
Total Dedicated	38,013.50	40,000	42,000	42,000	42,000	42,000
Total Undedicated						
Total Revenues	38,013.50	40,000	42,000	42,000	42,000	42,000

DEPARTMENT OF FORESTRY

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	359	—	—	—	—
Appropriation—Personal Services						
All Other	11,700.00	10,900	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	11,700.00	11,259	—	—	—	—
Total Expenditures (See Below)	10,756.26	11,259	—	—	—	—
Unexpended Balance Carried to Next Year	359.00	—	—	—	—	—
Unexpended Balance Lapsed	584.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,756.26	11,259	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,756.26	11,259	—	—	—	—
EXPENDITURES BY ACTIVITY:						
Organized Towns	9,498.59	9,600	—	—	—	—
State Forest Nursery	399.50	600	—	—	—	—
Ernest Rand State Forest—Hebron	858.17	1,059	—	—	—	—
Total Expenditures by Activity (See Above) ..	10,756.26	11,259	—	—	—	—

DEPARTMENT OF FORESTRY

PERMITS ON GREAT PONDS

Title 12, M.R.S.A., Chapter 201, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	500.00	400	400	400	400	400
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	500.00	400	400	400	400	400
Total Expenditures (See Below)	10.26	400	400	400	400	400
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	489.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10.26	400	400	400	400	400
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10.26	400	400	400	400	400

DEPARTMENT OF FORESTRY

FOREST REHABILITATION

Title 12, M.R.S.A., Chapter 201, Sections 506 and 513, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	165.00	—	—	—	—	—
Appropriation—Personal Services						
All Other	15,000.00	15,000	15,000	15,000	15,000	15,000
Capital Expenditures						
Unallocated						
Federal Grants	25,600.00	15,000	15,000	15,000	15,000	15,000
Other Departmental Revenue	2,866.35	5,000	5,000	5,000	5,000	5,000
Total Available	43,631.35	35,000	35,000	35,000	35,000	35,000
Total Expenditures (See Below)	43,628.83	35,000	35,000	35,000	35,000	35,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2.52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	43,628.83	35,000	35,000	35,000	35,000	35,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	43,628.83	35,000	35,000	35,000	35,000	35,000
REVENUE RECAPITULATION:						
Total Dedicated	28,466.35	20,000	20,000	20,000	20,000	20,000
Total Undedicated						
Total Revenues	28,466.35	20,000	20,000	20,000	20,000	20,000

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

HARNES HORSE RACING COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	1,356.45	167	—	—	—	—
Appropriation—Personal Services	30,377.00	30,689	41,606	42,962	41,606	42,962
All Other	27,759.00	27,856	45,005	45,005	39,625	39,625
Capital Expenditures	985.00	—	225	—	225	—
Unallocated	7,622.00	8,011	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	147,502.18	125,000	128,000	128,000	128,000	128,000
Transferred from Contingent Account	399.50	—	—	—	—	—
Total Available	216,001.13	191,723	214,836	215,967	209,456	210,587
Total Expenditures (See Below)	215,744.31	191,723	214,836	215,967	209,456	210,587
Unexpended Balance Carried to Next Year	166.35	—	—	—	—	—
Unexpended Balance Lapsed	90.47	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	36,189.50	38,700	41,606	42,962	41,606	42,962
All Other	177,967.42	152,902	173,005	173,005	167,625	167,625
Capital Expenditures	1,587.39	121	225	—	225	—
Total Expenditures by Line Category (See Above)	215,744.31	191,723	214,836	215,967	209,456	210,587
REVENUE RECAPITULATION:						
Total Dedicated	147,502.18	125,000	128,000	128,000	128,000	128,000
Total Undedicated	741,135.01	588,000	602,100	602,100	650,500	700,500
Total Revenues	888,637.19	713,000	730,100	730,100	778,500	828,500

GENERAL FUND
HEALTH, SANITATION AND SOCIAL SERVICES
DEPARTMENT OF HEALTH AND WELFARE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	667,917.01	75,672	7,743	730	7,743	730
Appropriation—Personal Services	3,880,722.00	3,562,846	4,163,589	4,316,987	3,180,859	3,239,728
All Other	15,672,391.00	17,821,555	35,172,549	41,549,696	25,541,156	26,036,965
Capital Expenditures	90,389.00	49,334	187,974	43,952	23,630	15,362
Unallocated	—	—	—	—	—	—
Federal Grants	1,620,273.37	2,425,209	10,064,334	17,103,509	1,781,963	1,809,644
Other Departmental Revenue	4,361,311.24	1,952,000	667,200	667,200	667,200	667,200
Transferred from Property Management Division	20,000.00	—	—	—	—	—
Transferred from Employees' Salary Plan	169,064.00	—	—	—	—	—
Transferred from Employees' Mileage Allowance	40,303.00	—	—	—	—	—
Transferred from Contingent Account	36,278.76	—	—	—	—	—
Total Available	26,558,649.38	25,886,616	50,263,389	63,682,074	31,202,551	31,769,629
Total Expenditures (See Below)	26,431,033.06	25,870,023	50,262,659	63,680,976	31,201,821	31,768,531
Unexpended Balance Carried to Next Year	75,671.63	7,743	730	1,098	730	1,098
Unexpended Balance Lapsed	51,944.69	8,850	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,528,119.42	4,116,534	5,482,174	5,822,533	3,658,900	3,725,802
All Other	21,818,271.25	21,685,298	44,493,655	57,801,684	27,515,307	28,027,167
Capital Expenditures	84,642.39	68,191	286,830	56,759	27,614	15,562
Total Expenditures by Line Category (See Above)	26,431,033.06	25,870,023	50,262,659	63,680,976	31,201,821	31,768,531
EXPENDITURES BY ACTIVITY:						
Bureau of Health	1,336,935.80	1,403,662	1,482,882	1,514,878	1,433,588	1,464,539
Expansion and New Activities Budget	—	—	649,145	630,406	—	—
Alcoholism Services	78,339.83	78,190	83,388	84,951	81,220	81,393
Interstate Water Pollution Compact	3,678.76	—	—	—	—	—
Central Maine Sanatorium	682,277.18	2,605	—	—	—	—
Jefferson Camp—Central Maine Sanatorium Repairs	—	3,000	—	—	—	—
Aid to Charitable Institutions	36,155.44	36,400	36,400	36,400	36,400	36,400
Expansion and New Activities Budget	—	—	35,000	35,000	—	—
Cerebral Palsy Centers	3,000.00	4,000	4,000	4,000	4,000	4,000
Bureau of Social Services	2,301,242.11	2,226,660	1,338,117	1,365,933	1,294,642	1,317,210
Expansion and New Activities Budget	—	—	960,955	1,065,814	—	—
Administrative Services	—	—	1,423,264	1,432,727	1,281,184	1,290,597
Medical Care Administration	—	—	289,832	292,276	244,451	246,751
Child Welfare Services	3,396,778.24	3,603,503	1,781,000	1,880,000	1,776,850	1,776,850
General Assistance	814,827.95	860,625	862,000	890,000	856,400	886,400
Jefferson Relief Camp	61,609.36	19	—	—	—	—
Eye Care and Special Services	828,102.67	747,519	1,037,641	1,057,856	903,669	906,979
Expansion and New Activities Budget	—	—	78,268	58,678	—	—
Vocational Rehabilitation	1,331,448.64	1,333,406	1,394,873	1,406,526	1,371,398	1,374,296

GENERAL FUND
HEALTH, SANITATION AND SOCIAL SERVICES
DEPARTMENT OF HEALTH AND WELFARE

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
EXPENDITURES BY ACTIVITY:						
Expansion and New Activities Budget	—	—	453,659	444,932	—	—
Bureau of Rehabilitation	5,374.18	81,844	117,290	116,180	114,030	114,845
Expansion and New Activities Budget	—	—	111,648	117,937	—	—
Expansion and New Activities Budget	—	—	110,483	92,864	—	—
Special Pensions	5,759.00	7,000	7,000	7,000	7,000	7,000
Aid to Aged, Blind or Disabled	6,186,931.53	5,230,000	8,839,000	9,937,000	7,672,041	7,700,940
Aid to Families with Dependent Children	5,410,845.51	5,412,900	12,054,800	13,054,000	8,954,231	8,954,331
Hospital and Medical Care	3,947,726.86	4,838,690	6,367,600	7,300,000	5,170,717	5,606,000
Expansion and New Activities Budget	—	—	10,744,414	20,855,618	—	—
Total Expenditures by Activity (See Above)	26,431,033.06	25,870,023	50,262,659	63,680,976	31,201,821	31,768,531
REVENUE RECAPITULATION:						
Total Dedicated	5,981,584.61	4,377,209	10,731,534	17,770,709	2,449,163	2,476,844
Total Undedicated	425,279.30	242,500	340,680	345,700	182,000	182,000
Total Revenues	6,406,863.91	4,619,709	11,072,214	18,116,409	2,631,163	2,658,844

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF HEALTH

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	18,596.92	35,199	—	—	—	—
Appropriation—Personal Services	947,841.00	1,002,200	1,128,625	1,144,596	1,104,874	1,119,818
All Other	274,263.00	274,263	322,349	342,050	301,806	317,489
Capital Expenditures	41,723.00	16,500	15,708	12,032	10,708	11,032
Unallocated						
Federal Grants						
Other Departmental Revenue	68,893.00	75,500	16,200	16,200	16,200	16,200
Transferred from Employees' Mileage Allowance	10,000.00	—	—	—	—	—
Transferred from Employees' Salary Plan	46,361.80	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(35,544.14)	—	—	—	—	—
Total Available	1,372,134.58	1,403,662	1,482,882	1,514,878	1,433,588	1,464,539
Total Expenditures (See Below)	1,336,935.80	1,403,662	1,482,882	1,514,878	1,433,588	1,464,539
Unexpended Balance Carried to Next Year	35,198.78	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,044,202.80	1,052,200	1,138,625	1,154,596	1,114,874	1,129,818
All Other	284,508.99	325,380	328,349	348,050	307,806	323,489
Capital Expenditures	8,224.01	26,082	15,908	12,232	10,908	11,232
Total Expenditures by Line Category (See Above)	1,336,935.80	1,403,662	1,482,882	1,514,878	1,433,588	1,464,539
EXPENDITURES BY ACTIVITY:						
Central Administration	44,195.82	48,008	66,267	67,616	66,067	67,016
Field Office Administration	83,031.51	59,631	77,308	78,603	77,308	78,603
Data Processing	10,994.82	—	—	—	—	—
Field Clerical Services	45,213.79	62,477	62,877	64,176	62,877	64,176
General Field Office Expense	12,398.09	18,533	18,061	19,639	18,061	19,639
Information and Education	30,193.56	41,180	47,591	48,679	42,781	43,648
Staff Development	—	1,000	1,000	1,000	1,000	1,000
Statistical Services	3,077.54	—	—	—	—	—
Crippled Children Services—Administration	61,585.70	67,545	76,985	74,086	72,535	73,636
CCS—Cystic Fibrosis	3,920.57	23,000	24,300	25,750	23,907	24,450
Musculo Skeletal	19,988.51	—	—	—	—	—
MCH—Family Planning	6,675.69	16,000	16,000	16,000	15,500	15,500
MCH—Mental Retardation	3,894.36	4,000	4,000	4,000	4,000	4,000
MCH—Pediatric Services	36,615.91	—	—	—	—	—
Comprehensive Health Planning	7,204.84	27,500	29,000	30,000	24,000	24,000
Communicable Disease	10,435.16	—	—	—	—	—
First Aid	8,227.29	8,677	8,980	9,158	8,980	9,158
Home Health Services	14,319.00	19,165	18,732	19,713	18,432	19,113
Hospital Licensing	80,321.90	83,671	86,020	88,113	86,020	87,973
Hospital Planning and Survey	34,154.81	27,000	34,374	34,824	34,374	34,824
Public Health Laboratory—Administration	66,908.76	79,200	80,930	82,500	80,930	82,475
Public Health Laboratory—Bacteriology	16,800.94	23,300	24,600	23,600	22,820	22,820
Public Health Laboratory—Chemistry	3,288.09	2,550	3,850	5,060	3,850	4,060
Public Health Laboratory—Serology	17,903.51	26,354	24,400	24,800	24,400	24,800
Public Health Laboratory—Virology	3,296.85	12,228	13,300	13,300	—	—

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF HEALTH (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
EXPENDITURES BY ACTIVITY—Continued						
Public Health Laboratory—Water	50,722.79	60,850	68,100	69,300	67,850	69,030
Public Health Nursing—State Office	36,100.61	37,189	37,079	37,900	37,079	37,900
Public Health Nursing—Field Offices	428,239.75	455,000	489,500	499,600	481,572	490,169
Radiological Health	37,475.91	—	—	—	—	—
Sanitary Engineering—State Office	89,345.36	89,300	89,400	90,300	88,165	89,065
Sanitary Engineering—Field	46,501.85	57,250	58,450	60,000	49,402	50,523
Tuberculosis—State	372.89	323	—	—	—	—
Tuberculosis—Field	220.50	14,807	18,553	23,936	18,453	23,736
Venereal Disease Control	1,176.04	2,725	3,225	3,225	3,225	3,225
Coding Errors	1,371.61	—	—	—	—	—
Prior Years Encumbrances	20,761.47	35,199	—	—	—	—
Total Expenditures by Activity (See Above) ..	1,336,935.80	1,403,662	1,482,882	1,514,878	1,433,588	1,464,539
REVENUE RECAPITULATION:						
Total Dedicated	68,893.00	75,500	16,200	16,200	16,200	16,200
Total Undedicated	—	2,000	2,000	2,000	2,000	2,000
Total Revenues	68,893.00	77,500	18,200	18,200	18,200	18,200

BUREAU OF HEALTH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	289,578	300,861	—	—
All Other	—	—	340,525	328,750	—	—
Capital Expenditures	—	—	19,042	795	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	649,145	630,406	—	—
Total Expenditures (See Below)	—	—	649,145	630,406	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	289,578	300,861	—	—
All Other	—	—	340,525	328,750	—	—
Capital Expenditures	—	—	19,042	795	—	—
Total Expenditures by Line Category (See Above)	—	—	649,145	630,406	—	—
EXPENDITURES BY ACTIVITY:						
Administration—Laboratory	—	—	12,597	16,000	—	—
Virology Laboratory	—	—	48,714	51,080	—	—
Sanitary Engineering	—	—	46,187	43,647	—	—
Water Supplies	—	—	34,467	32,667	—	—
Radiological Health	—	—	25,693	26,221	—	—
Grants for Home Health Services	—	—	265,000	250,000	—	—
Eating and Lodging Program	—	—	171,099	174,724	—	—
Chemistry Laboratory	—	—	45,388	36,067	—	—
Total	—	—	649,145	630,406	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	158,680	163,700	—	—
Total Undedicated	—	—	158,680	163,700	—	—
Total Revenues	—	—	158,680	163,700	—	—

DEPARTMENT OF HEALTH AND WELFARE

ALCOHOLISM SERVICES

Title 22, M.R.S.A., Chapter 253.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	162.99	1,036	—	—	—	—
Appropriation—Personal Services	54,202.00	55,933	59,335	60,008	59,335	60,008
All Other	20,826.00	21,221	23,053	24,443	21,385	21,385
Capital Expenditures	1,250.00	—	1,000	500	500	—
Unallocated	—	—	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Employees' Salary Plan	3,707.66	—	—	—	—	—
Transferred from Employees' Mileage Allowance	2,000.00	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(2,772.76)	—	—	—	—	—
Total Available	79,375.89	78,190	83,388	84,951	81,220	81,393
Total Expenditures (See Below)	78,339.83	78,190	83,388	84,951	81,220	81,393
Unexpended Balance Carried to Next Year	1,036.06	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	57,909.50	55,933	59,335	60,008	59,335	60,008
All Other	20,430.33	21,221	23,053	24,443	21,385	21,385
Capital Expenditures	—	1,036	1,000	500	500	—
Total Expenditures by Line Category (See Above)	78,339.83	78,190	83,388	84,951	81,220	81,393

DEPARTMENT OF HEALTH AND WELFARE

INTERSTATE WATER POLLUTION COMPACT

Title 38, M.R.S.A., Chapter 3, Subchapter II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,400.00	See Environmental Improvement Commission				
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	278.76	—	—	—	—	—
Total Available	3,678.76	—	—	—	—	—
Total Expenditures (See Below)	3,678.76	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,678.76	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,678.76	—	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE

CENTRAL MAINE SANATORIUM

Title 34, M.R.S.A., Chapter 255, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	16,543.58	2,605	—	—	—	—
Appropriation—Personal Services	442,275.00	—	—	—	—	—
All Other	178,800.00	—	—	—	—	—
Capital Expenditures	3,000.00		Sanatorium Closed			
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	33,000.00	—	—	—	—	—
Transferred from Employees' Salary Plan	22,125.82	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(10,862.93)	—	—	—	—	—
Total Available	684,881.47	2,605	—	—	—	—
Total Expenditures (See Below)	682,277.18	2,605	—	—	—	—
Unexpended Balance Carried to Next Year	2,604.29	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	497,400.82	—	—	—	—	—
All Other	184,876.36	2,605	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	682,277.18	2,605	—	—	—	—
EXPENDITURES BY ACTIVITY:						
Administration	88,971.31	2,590	—	—	—	—
Dietary	82,576.54	8	—	—	—	—
Laundry	5,995.34	—	—	—	—	—
Housekeeping	84,062.75	—	—	—	—	—
Plant Operation	74,284.06	—	—	—	—	—
Educational and Recreational	361.70	—	—	—	—	—
Nursing, Medical and Custodial	273,560.66	—	—	—	—	—
Laboratories	14,594.41	7	—	—	—	—
X-Ray	14,550.07	—	—	—	—	—
Other Professional Services	1,560.00	—	—	—	—	—
Clinic Services	39,744.15	—	—	—	—	—
Biologicals and Drugs	692.36	—	—	—	—	—
Miscellaneous	1,323.83	—	—	—	—	—
Total Expenditures by Activity (See Above) ..	682,277.18	2,605	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	118,410.60	—	—	—	—	—
Total Revenues	118,410.60	—	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE
JEFFERSON CAMP—CENTRAL MAINE SANATORIUM

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	10,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	10,000	—	—	—	—
Total Expenditures (See Below)	—	3,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	—	7,000	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	3,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	3,000	—	—	—	—
EXPENDITURES BY ACTIVITY:						
Repairs to Jefferson Camp	—	1,000	—	—	—	—
Repairs to Central Maine Sanatorium	—	2,000	—	—	—	—
Total Expenditures by Activity (See Above)	—	3,000	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE

AID TO CHARITABLE INSTITUTIONS

Title 22, M.R.S.A., Chapter 1, Section 46.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	36,400.00	36,400	36,400	36,400	36,400	36,400
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Aid to Families with Dependent Children	(244.56)	—	—	—	—	—
Total Available	36,155.44	36,400	36,400	36,400	36,400	36,400
Total Expenditures (See Below)	36,155.44	36,400	36,400	36,400	36,400	36,400
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	36,155.44	36,400	36,400	36,400	36,400	36,400
Capital Expenditures						
Total Expenditures by Line Category (See Above)	36,155.44	36,400	36,400	36,400	36,400	36,400
EXPENDITURES BY ACTIVITY:						
Good Samaritan Home	3,829.94	4,000	4,000	4,000	4,000	4,000
Holy Innocent's Home	500.00	500	500	500	500	500
Child Home Little Wanderers	4,499.99	4,500	4,500	4,500	4,500	4,500
Opportunity Farm	4,500.00	4,500	4,500	4,500	4,500	4,500
St. Andre's Home and Hospital	10,000.00	10,000	10,000	10,000	10,000	10,000
St. Elizabeth's Asylum	3,500.00	3,500	3,500	3,500	3,500	3,500
St. Louis Home and Shcool for Boys	3,971.10	4,000	4,000	4,000	4,000	4,000
Unmarried Parents Service	5,354.41	5,400	5,400	5,400	5,400	5,400
Total Expenditures by Activity (See Above) .	36,155.44	36,400	36,400	36,400	36,400	36,400

DEPARTMENT OF HEALTH AND WELFARE

AID TO CHARITABLE INSTITUTIONS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	35,000	35,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	35,000	35,000	—	—
Total Expenditures (See Below)	—	—	35,000	35,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	35,000	35,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	35,000	35,000	—	—
EXPENDITURES BY ACTIVITY:						
Holy Innocents' Home	—	—	1,500	1,500	—	—
St. Andre's Home and Hospital	—	—	30,000	30,000	—	—
St. Elizabeth's Asylum	—	—	1,500	1,500	—	—
St. Louis Home and School for Boys	—	—	2,000	2,000	—	—
Total Expenditures by Activity (See Above)	—	—	35,000	35,000	—	—

DEPARTMENT OF HEALTH AND WELFARE

CEREBRAL PALSY CENTERS

Chapter 55, Resolves, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	4,000.00	4,000	4,000	4,000	4,000	4,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Aid to Families with Dependent Children	(1,000.00)	—	—	—	—	—
Total Available	3,000.00	4,000	4,000	4,000	4,000	4,000
Total Expenditures (See Below)	3,000.00	4,000	4,000	4,000	4,000	4,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,000.00	4,000	4,000	4,000	4,000	4,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,000.00	4,000	4,000	4,000	4,000	4,000

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF SOCIAL SERVICES

Title 22, M.R.S.A., Chapter 1 and Chapter 851, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	96,965.35	8,200	—	—	—	—
Appropriation—Personal Services	1,543,912.00	1,595,359	972,728	992,716	954,983	979,782
All Other	565,667.00	578,220	325,880	333,060	302,323	302,888
Capital Expenditures	27,967.00	24,681	6,909	7,057	4,736	1,440
Unallocated	—	—	—	—	—	—
Federal Grants	23,694.52	10,000	21,600	22,100	21,600	22,100
Other Departmental Revenue	11,680.14	10,200	11,000	11,000	11,000	11,000
Transferred from Property Management Division	20,000.00	—	—	—	—	—
Transferred from Employees' Mileage Allowance	20,303.00	—	—	—	—	—
Transferred from Employees' Salary Plan	47,593.70	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(48,340.55)	—	—	—	—	—
Total Available	2,309,442.16	2,226,660	1,338,117	1,365,933	1,294,642	1,317,210
Total Expenditures (See Below)	2,301,242.11	2,226,660	1,338,117	1,365,933	1,294,642	1,317,210
Unexpended Balance Carried to Next Year	8,200.05	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,591,505.70	1,595,359	972,728	992,716	954,983	979,782
All Other	653,475.98	605,620	358,480	366,160	334,923	335,988
Capital Expenditures	56,260.43	25,681	6,909	7,057	4,736	1,440
Total Expenditures by Line Category (See Above)	2,301,242.11	2,226,660	1,338,117	1,365,933	1,294,642	1,317,210
EXPENDITURES BY ACTIVITY:						
Commissioner	36,440.21	35,288	1	1	—	—
Accounting Service	170,878.32	169,462	1	1	—	—
Data Processing	152,079.87	140,961	1	1	—	—
Field Clerical	5,932.66	5,561	1	1	—	—
General Field Office Expense	104,538.86	95,970	1	1	—	—
General State Office Expense	151,988.78	140,886	1	1	—	—
Information and Education	56,160.35	48,514	1	1	—	—
Personnel Services	34,645.41	33,760	1	1	—	—
Staff Development—In Service	59,816.14	47,032	50,495	51,902	46,903	48,657
Staff Development Educational Leave	20,679.75	19,917	4,500	4,500	4,000	4,000
Statistical Services	40,657.82	40,093	1	1	—	—
Bureau of Administration	65,179.07	68,625	1	1	—	—
Bureau of Medical Care	182,388.07	161,954	2	2	—	—
Bureau of Social Welfare	200,386.27	165,205	115,913	117,943	107,197	108,197
Family Services—State Office	131,731.87	126,557	137,803	138,716	134,903	135,536
Child and Family Services	—	—	99,126	101,605	94,231	94,910
Casework for Adults	(411.46)	—	—	—	—	—
Casework for Families	16,198.80	15,092	—	—	—	—
Day Care	—	—	38,101	39,760	36,741	38,000
Home Service Program	5,843.06	12,294	12,654	13,190	10,586	10,956
Assistance Payments Services	392,562.81	425,327	447,285	457,807	439,896	450,522
Older Americans	22,165.02	28,196	28,917	29,594	28,547	28,924
Volunteer Program	7,891.14	12,677	13,630	14,030	13,370	13,620
Educational Training and Rehabilitation	65,524.39	73,263	8	8	—	—
Food Program	28,013.01	30,014	31,712	32,584	31,177	31,749

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF SOCIAL SERVICES (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
EXPENDITURES BY ACTIVITY—Continued						
General Assistance	146,129.28	148,622	154,808	158,298	152,334	154,835
Homemaker Services	51,081.69	58,193	61,025	62,905	58,056	60,098
Vital Records	61,999.70	59,638	1	1	—	—
Welfare and Legal Services	121,337.73	121,962	129,692	130,643	125,645	126,150
Miscellaneous Unmatched Expense	10,824.51	26,747	12,456	12,456	11,056	11,056
Prior Year's Bills Paid	48,171.27	8,200	—	—	—	—
Unassigned	(89,592.29)	(93,350)	—	—	—	—
Total Expenditures by Activity (See Above) .	2,301,242.11	2,226,660	1,338,117	1,365,933	1,294,642	1,317,210
REVENUE RECAPITULATION:						
Total Dedicated	35,374.66	20,200	32,600	33,100	32,600	33,100
Total Undedicated	81,236.56	35,000	35,000	35,000	35,000	35,000
Total Revenues	116,611.22	55,200	67,600	68,100	67,600	68,100

¹ See Administrative Services

² See Medical Care Administration

³ See Eye Care and Special Services

BUREAU OF SOCIAL SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	348,283	391,951	—	—
All Other	—	—	36,823	41,673	—	—
Capital Expenditures	—	—	32,036	3,045	—	—
Unallocated	—	—			—	—
Federal Grants	—	—	543,813	629,145	—	—
Other Departmental Revenue						
Total Available	—	—	960,955	1,065,814	—	—
Total Expenditures (See Below)	—	—	960,955	1,065,814	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	788,177	935,433	—	—
All Other	—	—	99,600	119,000	—	—
Capital Expenditures	—	—	73,178	11,381	—	—
Total Expenditures by Line Category (See Above)	—	—	960,955	1,065,814	—	—
EXPENDITURES BY ACTIVITY:						
Accounting Services	—	—	10,569	11,921	—	—
Data Processing	—	—	65,153	63,524	—	—
Personnel	—	—	3,848	3,978	—	—
Bureau of Administration	—	—	8,028	8,528	—	—
Child and Family Services	—	—	306,389	437,998	—	—
Assistance Payments Services	—	—	515,089	489,252	—	—
Welfare and Legal Services	—	—	51,879	50,613	—	—
Total Expenditures by Activity (See Above)	—	—	960,955	1,065,814	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	543,813	629,145	—	—
Total Undedicated						
Total Revenues	—	—	543,813	629,145	—	—

DEPARTMENT OF HEALTH AND WELFARE

ADMINISTRATIVE SERVICES

Title 22, M.R.S.A., Chapter 1 and Chapter 851, as amended.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	—	730,724	745,602	684,238	695,731
Appropriation—Personal Services	—	—	636,380	670,240	593,051	593,131
All Other	—	—	56,160	16,885	3,895	1,735
Capital Expenditures	Formerly included in Welfare Administration					
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	1,423,264	1,432,727	1,281,184	1,290,597
Total Expenditures (See Below)	—	—	1,423,264	1,432,727	1,281,184	1,290,597
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	730,724	745,602	684,238	695,731
All Other	—	—	636,380	670,240	593,051	593,131
Capital Expenditures	—	—	56,160	16,885	3,895	1,735
Total Expenditures by Line Category (See Above)	—	—	1,423,264	1,432,727	1,281,184	1,290,597
EXPENDITURES BY ACTIVITY:						
Commissioner	—	—	35,170	34,615	34,580	34,335
Accounting	—	—	257,268	235,456	202,089	206,459
Data Processing	—	—	141,850	144,210	131,081	132,628
Field Clerical	—	—	38,309	39,593	37,908	39,123
General Field Office Expense	—	—	504,504	535,693	448,834	449,384
General State Office Expense	—	—	169,837	163,522	161,403	161,934
Information and Education	—	—	54,561	54,298	51,296	51,033
Personnel	—	—	35,231	35,902	34,287	33,977
Statistical Services	—	—	54,420	54,756	53,160	54,031
Bureau of Administration	—	—	64,462	67,675	62,217	62,530
Vital Records	—	—	67,652	67,007	64,329	65,163
Total Expenditures by Activity (See Above) .	—	—	1,423,264	1,432,727	1,281,184	1,290,597

DEPARTMENT OF HEALTH AND WELFARE

MEDICAL CARE ADMINISTRATION

Title 22, M.R.S.A., Chapter 1 and Chapter 851, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	107,506	110,085	101,511	103,856
All Other	—	—	181,600	181,600	142,540	142,540
Capital Expenditures	—	—	726	591	400	355
Unallocated	Formerly included in Welfare Administration					
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	289,832	292,276	244,451	246,751
Total Expenditures (See Below)	—	—	289,832	292,276	244,451	246,751
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	107,506	110,085	101,511	103,856
All Other	—	—	181,600	181,600	142,540	142,540
Capital Expenditures	—	—	726	591	400	355
Total Expenditures by Line Category (See Above)	—	—	289,832	292,276	244,451	246,751

DEPARTMENT OF HEALTH AND WELFARE

CHILD WELFARE SERVICES

Title 22, M.R.S.A., Chapter 1051, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	5,622.13	337	—	—	—	—
Appropriation—Personal Services	650,464.00	674,834	—	—	—	—
All Other	2,734,340.00	2,924,320	1,781,000	1,880,000	1,776,850	1,776,850
Capital Expenditures	3,692.00	4,012	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	152.00	—	—	—	—	—
Transferred to General Assistance	(45,000.00)	—	—	—	—	—
Transferred from Employees' Salary Plan	49,010.17	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(1,165.89)	—	—	—	—	—
Total Available	3,397,114.41	3,603,503	1,781,000	1,880,000	1,776,850	1,776,850
Total Expenditures (See Below)	3,396,778.24	3,603,503	1,781,000	1,880,000	1,776,850	1,776,850
Unexpended Balance Carried to Next Year	336.17	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	699,474.17	674,834	—	—	—	—
All Other	2,693,486.57	2,924,442	1,781,000	1,880,000	1,776,850	1,776,850
Capital Expenditures	3,817.50	4,227	—	—	—	—
Total Expenditures by Line Category (See Above)	3,396,778.24	3,603,503	1,781,000	1,880,000	1,776,850	1,776,850
EXPENDITURES BY ACTIVITY:						
State Office	94,407.54	96,103	—	1	—	—
Field Services	679,935.08	666,640	—	2	—	—
Field Clerical Services	19,493.17	19,039	—	3	—	—
Staff Development—In-Service Training	19,510.60	19,683	—	2	—	—
Staff Development—Educational Leave	21,706.35	22,292	—	2	—	—
Day Care Services	29,807.12	32,055	13,000	13,000	12,250	12,250
Education Services	23,373.91	26,319	28,000	29,000	26,500	26,500
Foster Care of Committed Children	1,786,012.66	1,930,051	1,707,000	1,805,000	1,707,000	1,707,000
Foster Care, AFDC	694,741.52	760,323	—	4	—	—
Foster Care, Voluntary	4,241.16	4,679	5,000	5,000	4,700	4,700
Unmarried Mothers	23,549.13	26,319	28,000	28,000	26,400	26,400
Total Expenditures by Activity (See Above)	3,396,778.24	3,603,503	1,781,000	1,880,000	1,776,850	1,776,850
REVENUE RECAPITULATION:						
Total Dedicated	152.00	—	—	—	—	—
Total Undedicated	225,632.14	205,500	145,000	145,000	145,000	145,000
Total Revenues	225,784.14	205,500	145,000	145,000	145,000	145,000

¹ See Bureau of Social Welfare (General Fund)

² See Welfare Administration (Special Revenue Fund)

³ See Administrative Services (General Fund)

⁴ See Aid to Families with Dependent Children (General Fund)

DEPARTMENT OF HEALTH AND WELFARE

GENERAL ASSISTANCE

Title 22, M.R.S.A., Chapter 1251, as amended.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	743.64	—	—	—
Appropriation—Personal Services				
All Other	855,325.00	855,325	857,000	885,000
Capital Expenditures				
Unallocated				
Federal Grants				
Other Departmental Revenue	5,400.43	5,300	5,000	5,000
Transferred from Child Welfare Services	45,000.00	—	—	—
Transferred to Aid to the Aged, Blind or Disabled	(85,000.00)	—	—	—
Transferred to Aid to Families with Dependent Children	(6,641.12)	—	—	—
Total Available	814,827.95	860,625	862,000	890,000
Total Expenditures (See Below)	814,827.95	860,625	862,000	890,000
Unexpended Balance Carried to Next Year				
Unexpended Balance Lapsed				
EXPENDITURES BY LINE CATEGORY:				
Personal Services				
All Other	814,827.95	860,625	862,000	890,000
Capital Expenditures				
Total Expenditures by Line Category (See Above)	814,827.95	860,625	862,000	890,000
EXPENDITURES BY ACTIVITY:				
Cuban Refugees	1,056.19	1,380	1,400	1,400
Direct Expense	79,248.79	78,000	85,600	88,600
Other Funds	6,955.87	—	—	—
Reimbursement to Towns	725,442.07	781,245	775,000	800,000
Misc. Other Expense	2,125.03	—	—	—
Total Expenditures by Activity (See Above) ..	814,827.95	860,625	862,000	890,000
REVENUE RECAPITULATION:				
Total Dedicated	5,400.43	5,300	5,000	5,000
Total Undedicated				
Total Revenues	5,400.43	5,300	5,000	5,000

DEPARTMENT OF HEALTH AND WELFARE

JEFFERSON RELIEF CAMP

Title 22, M.R.S.A., Chapter 1251, Section 4468, as amended

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	5,485.17	19	—	—	—	—
Appropriation—Personal Services	39,084.00	—	—	—	—	—
All Other	20,953.00	—	Camp Closed	—	—	—
Capital Expenditures	5,300.00	—		—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue	11,472.53	—	—	—	—	—
Transferred from Contingent Account	3,000.00	—	—	—	—	—
Transferred from Employees' Salary Plan	264.85	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(23,930.73)	—	—	—	—	—
Total Available	61,628.82	19	—	—	—	—
Total Expenditures (See Below)	61,609.36	19	—	—	—	—
Unexpended Balance Carried to Next Year	19.46	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	42,348.85	—	—	—	—	—
All Other	19,260.51	19	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	61,609.36	19	—	—	—	—
EXPENDITURES BY ACTIVITY:						
Administration	55,451.40	19	—	—	—	—
Prior Year Encumbrances	6,157.96	—	—	—	—	—
Total Expenditures by Activity (See Above) .	61,609.36	19	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	11,472.53	—	—	—	—	—
Total Undedicated						
Total Revenues	11,472.53	—	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE

EYE CARE AND SPECIAL SERVICES

Title 22, M.R.S.A., Chapter 959, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	120.40	2,018	—	—	—	—
Appropriation—Personal Services	110,125.00	114,054	205,305	207,589	177,707	180,186
All Other	236,385.00	236,385	252,500	255,000	146,126	131,526
Capital Expenditures	3,200.00	2,500	800	800	800	800
Unallocated						
Federal Grants	472,290.74	392,562	579,036	594,467	579,036	594,467
Other Departmental Revenue						
Transferred from Employees' Mileage Allowance	8,000.00	—	—	—	—	—
Total Available	830,121.14	747,519	1,037,641	1,057,856	903,669	906,979
Total Expenditures (See Below)	828,102.67	747,519	1,037,641	1,057,856	903,669	906,979
Unexpended Balance Carried to Next Year	2,018.47	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	193,029.40	232,780	301,016	303,481	273,418	276,078
All Other	631,121.33	510,239	735,825	753,575	629,451	630,101
Capital Expenditures	3,951.94	4,500	800	800	800	800
Total Expenditures by Line Category (See Above)	828,102.67	747,519	1,037,641	1,057,856	903,669	906,979
EXPENDITURES BY ACTIVITY:						
State Office	43,766.27	59,981	62,050	63,592	53,808	53,947
Field Office	17,151.32	30,729	30,572	31,610	30,072	30,460
Special Education	137,146.21	135,870	182,207	193,267	148,917	150,776
Staff Development	629.18	600	700	775	700	775
Staff Development	33,010.19	1,300	950	—	950	—
Library Services	11,838.14	1,600	12,650	13,000	12,650	13,000
Refractive Services	28,278.78	20,000	30,000	32,500	30,000	30,000
Medical Eye Care	7,938.19	5,500	9,200	9,950	9,200	9,450
VR Blind	548,344.39	491,939	553,638	557,101	542,296	542,913
ETR Unit	*	*	155,674	156,061	75,076	75,658
Total Expenditures by Activity (See Above) ..	828,102.67	747,519	1,037,641	1,057,856	903,669	906,979
REVENUE RECAPITULATION:						
Total Dedicated	472,290.74	392,562	579,036	594,467	579,036	594,467
Total Undedicated						
Total Revenues	472,290.74	392,562	579,036	594,467	579,036	594,467

* See Bureau of Social Services

EYE CARE AND SPECIAL SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	19,175	21,088	—	—
All Other	—	—	22,000	13,000	—	—
Capital Expenditures	—	—	15,546	—	—	—
Unallocated	—	—			—	—
Federal Grants	—	—	21,547	24,590	—	—
Other Departmental Revenue						
Total Available	—	—	78,268	58,678	—	—
Total Expenditures (See Below)	—	—	78,268	58,678	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	39,522	44,478	—	—
All Other	—	—	23,200	14,200	—	—
Capital Expenditures	—	—	15,546	—	—	—
Total Expenditures by Line Category (See Above)	—	—	78,268	58,678	—	—
EXPENDITURES BY ACTIVITY:						
State Office	—	—	26,930	14,222	—	—
Medical Eye Care	—	—	24,404	13,718	—	—
Vocational Rehabilitation	—	—	26,934	30,738	—	—
Total Expenditures by Activity (See Above)	—	—	78,268	58,678	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	21,547	24,590	—	—
Total Undedicated						
Total Revenues	—	—	21,547	24,590	—	—

DEPARTMENT OF HEALTH AND WELFARE

VOCATIONAL REHABILITATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	19,114.21	21,911	7,400	387	7,400	387
Appropriation—Personal Services	62,621.00	65,948	79,384	81,000	77,694	79,142
All Other	200,283.00	197,281	197,000	199,750	189,017	196,085
Capital Expenditures	1,540.00	920	1,026	894	556	—
Unallocated						
Federal Grants	1,118,997.95	1,056,596	1,110,450	1,125,250	1,097,118	1,099,437
Other Departmental Revenue						
Transferred to Aid to Families with Dependent Children	(9,144.71)	—	—	—	—	—
Total Available	1,393,411.45	1,342,656	1,395,260	1,407,281	1,371,785	1,375,051
Total Expenditures (See Below)	1,331,448.64	1,333,406	1,394,873	1,406,526	1,371,398	1,374,296
Unexpended Balance Carried to Next Year	21,911.01	7,400	387	755	387	755
Unexpended Balance Lapsed	40,051.80	1,850	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	384,474.96	385,391	396,917	405,000	388,471	395,709
All Other	937,147.65	942,071	992,051	996,901	978,587	978,587
Capital Expenditures	9,826.03	5,944	5,905	4,625	4,340	—
Total Expenditures by Line Category (See Above)	*1,331,448.64	1,333,406	1,394,873	1,406,526	1,371,398	1,374,296
EXPENDITURES BY ACTIVITY:						
Case Services	805,236.60	804,482	885,814	888,524	885,000	885,000
Institutional Counseling and Placement	95,864.87	113,172	114,893	118,878	109,668	112,853
School Counseling and Placement	7,918.29	8,107	8,363	8,764	8,313	8,644
Administration	135,399.04	100,954	88,742	89,730	86,027	86,535
Counseling and Placement	266,351.92	286,163	280,755	284,804	267,129	266,003
Staff Development	7,890.81	14,015	14,686	14,166	13,781	13,781
Prior Year	11,131.44	5,183	—	—	—	—
Federal Staff Development	1,655.67	1,330	1,620	1,660	1,480	1,480
Total Expenditures by Activity (See Above) .	1,331,448.64	1,333,406	1,394,873	1,406,526	1,371,398	1,374,296
REVENUE RECAPITULATION:						
Total Dedicated	1,118,997.95	1,056,596	1,110,450	1,125,250	1,097,118	1,099,437
Total Undedicated						
Total Revenues	1,118,997.95	1,056,596	1,110,450	1,125,250	1,097,118	1,099,437

* 212,844.71 Expended in Old Vocational Rehabilitation Account in Department of Education.

DEPARTMENT OF HEALTH AND WELFARE

VOCATIONAL REHABILITATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		33,330		43,270	
All Other	—		—		51,458		45,716	
Capital Expenditures	—		—		5,944		—	
Unallocated								
Federal Grants	—		—		362,927		355,946	
Other Departmental Revenue								
Total Available	—		—		453,659		444,932	
Total Expenditures (See Below)	—		—		453,659		444,932	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		166,652		216,352	
All Other	—		—		257,287		228,580	
Capital Expenditures	—		—		29,720		—	
Total Expenditures by Line Category (See Above)	—		—		453,659		444,932	
REVENUE RECAPITULATION:								
Total Dedicated	—		—		362,927		355,946	
Total Undedicated								
Total Revenues	—		—		362,927		355,946	

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF REHABILITATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	586	343	343	343	343
Appropriation—Personal Services	10,324.00	14,450	20,517	21,205	20,517	21,205
All Other	1,000.00	1,100	7,619	—	7,269	—
Capital Expenditures	520.00	—	4,945	835	2,035	—
Unallocated	—	—	—	—	—	—
Federal Grants	5,000.00	66,051	84,209	94,140	84,209	93,640
Other Departmental Revenue	—	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(231.59)	—	—	—	—	—
Total Available	16,612.41	82,187	117,633	116,523	114,373	115,188
Total Expenditures (See Below)	5,374.18	81,844	117,290	116,180	114,030	114,845
Unexpended Balance Carried to Next Year	586.34	343	343	343	343	343
Unexpended Balance Lapsed	10,651.89	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,070.00	79,969	82,070	84,820	82,070	84,820
All Other	799.34	1,875	30,275	30,525	29,925	30,025
Capital Expenditures	1,504.84	—	4,945	835	2,035	—
Total Expenditures by Line Category (See Above)	5,374.18	81,844	117,290	116,180	114,030	114,845
EXPENDITURES BY ACTIVITY:						
Administration	5,153.33	81,344	116,865	115,755	113,605	114,420
Staff Development	220.85	500	425	425	425	425
Total Expenditures by Activity (See Above) ..	5,374.18	81,844	117,290	116,180	114,030	114,845
REVENUE RECAPITULATION:						
Total Dedicated	5,000.00	66,051	84,209	94,140	84,209	93,640
Total Undedicated	—	—	—	—	—	—
Total Revenues	5,000.00	66,051	84,209	94,140	84,209	93,640

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF REHABILITATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73	1971-72	1972-73
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—	—	18,336	20,230	—	—	—	—
All Other	—	—	3,304	3,350	—	—	—	—
Capital Expenditures	—	—	690	8	—	—	—	—
Unallocated								
Federal Grants	—	—	89,318	94,349	—	—	—	—
Other Departmental Revenue								
Total Available	—	—	111,648	117,937	—	—	—	—
Total Expenditures (See Below)	—	—	111,648	117,937	—	—	—	—
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	91,680	101,149	—	—	—	—
All Other	—	—	16,520	16,750	—	—	—	—
Capital Expenditures	—	—	3,448	38	—	—	—	—
Total Expenditures by Line Category (See Above)	—	—	111,648	117,937	—	—	—	—
REVENUE RECAPITULATION:								
Total Dedicated	—	—	89,318	94,349	—	—	—	—
Total Undedicated								
Total Revenues	—	—	89,318	94,349	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE

BUREAU OF REHABILITATION

ALCOHOLISM SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	32,383	36,504	—	—
All Other	—	—	76,760	56,360	—	—
Capital Expenditures	—	—	1,340	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	110,483	92,864	—	—
Total Expenditures (See Below)	—	—	110,483	92,864	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	32,383	36,504	—	—
All Other	—	—	76,760	56,360	—	—
Capital Expenditures	—	—	1,340	—	—	—
Total Expenditures by Line Category (See Above)	—	—	110,483	92,864	—	—

DEPARTMENT OF HEALTH AND WELFARE

SPECIAL PENSIONS

Title 37, M.R.S.A., Chapter 3, Section 55.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	7,000.00	7,000	7,000	7,000	7,000	7,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	7,000.00	7,000	7,000	7,000	7,000	7,000
Total Expenditures (See Below)	5,759.00	7,000	7,000	7,000	7,000	7,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,241.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	5,759.00	7,000	7,000	7,000	7,000	7,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	5,759.00	7,000	7,000	7,000	7,000	7,000

DEPARTMENT OF HEALTH AND WELFARE

AID TO THE AGED, BLIND OR DISABLED

Title 22, M.R.S.A., Chapters 951, 953, 955 and 957, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	4,600,000.00	4,750,000	8,259,000	9,357,000	7,092,041	7,120,940
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	1,525,543.00	480,000	580,000	580,000	580,000	580,000
Transferred from General Assistance	85,000.00	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(23,611.47)	—	—	—	—	—
Total Available	6,186,931.53	5,230,000	8,839,000	9,937,000	7,672,041	7,700,940
Total Expenditures (See Below)	6,186,931.53	5,230,000	8,839,000	9,937,000	7,672,041	7,700,940
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	6,186,931.53	5,230,000	8,839,000	9,937,000	7,672,041	7,700,940
Capital Expenditures						
Total Expenditures by Line Category (See Above)	6,186,931.53	5,230,000	8,839,000	9,937,000	7,672,041	7,700,940
EXPENDITURES BY ACTIVITY:						
Aged	4,731,640.10	3,975,000	6,542,000	7,326,000	5,638,041	5,658,440
Blind	74,794.40	55,000	90,000	96,000	86,000	86,500
Disabled	1,380,497.03	1,200,000	2,207,000	2,515,000	1,948,000	1,956,000
Total Expenditures by Activity (See Above) .	6,186,931.53	5,230,000	8,839,000	9,937,000	7,672,041	7,700,940
REVENUE RECAPITULATION:						
Total Dedicated	1,525,543.00	480,000	580,000	580,000	580,000	580,000
Total Undedicated						
Total Revenues	1,525,543.00	480,000	580,000	580,000	580,000	580,000

DEPARTMENT OF HEALTH AND WELFARE
AID TO FAMILIES WITH DEPENDENT CHILDREN

Title 22, M.R.S.A., Chapter 1053, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,592,000.00	2,731,900	11,999,800	12,999,000	8,899,231	8,899,331
Capital Expenditures						
Unallocated						
Federal Grants	—	900,000	—	—	—	—
Other Departmental Revenue	2,738,030.14	1,381,000	55,000	55,000	55,000	55,000
Transferred from Jefferson Relief Camp	23,930.73	—	—	—	—	—
Transferred from Hospital and Medical Care ..	617,324.92	—	—	—	—	—
Transferred from Work Incentive Program	300,000.00	400,000	—	—	—	—
Transferred from Bureau of Health	35,544.14	—	—	—	—	—
Transferred from Alcoholism Services	2,772.76	—	—	—	—	—
Transferred from Central Maine Sanatorium ...	10,862.93	—	—	—	—	—
Transferred from Aid to Charitable Institutions .	244.56	—	—	—	—	—
Transferred from Cerebral Palsy Centers	1,000.00	—	—	—	—	—
Transferred from Bureau of Social Services	48,340.55	—	—	—	—	—
Transferred from Child Welfare Services	1,165.89	—	—	—	—	—
Transferred from General Assistance	6,641.12	—	—	—	—	—
Transferred from Vocational Rehabilitation	9,144.71	—	—	—	—	—
Transferred from Bureau of Rehabilitation	231.59	—	—	—	—	—
Transferred from Aid to the Aged, Blind or Dis- abled	23,611.47	—	—	—	—	—
Total Available	5,410,845.51	5,412,900	12,054,800	13,054,000	8,954,231	8,954,331
Total Expenditures (See Below)	5,410,845.51	5,412,900	12,054,800	13,054,000	8,954,231	8,954,331
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	5,410,845.51	5,412,900	12,054,800	13,054,000	8,954,231	8,954,331
Capital Expenditures						
Total Expenditures by Line Category (See Above)	5,410,845.51	5,412,900	12,054,800	13,054,000	8,954,231	8,954,331
EXPENDITURES BY ACTIVITY:						
AFDC, Basic	5,302,677.39	5,218,900	11,236,000	12,170,000	8,349,600	8,349,600
WINS	107,535.62	194,000	221,800	230,000	75,671	75,771
AFDC Foster Care	1	1	597,000	654,000	528,960	528,960
Miscellaneous Other Expense	632.50	—	—	—	—	—
Total Expenditures by Activity (See Above) .	5,410,845.51	5,412,900	12,054,800	13,054,000	8,954,231	8,954,331
REVENUE RECAPITULATION:						
Total Dedicated	2,738,030.14	2,281,000	55,000	55,000	55,000	55,000
Total Undedicated						
Total Revenues	2,738,030.14	2,281,000	55,000	55,000	55,000	55,000

¹ See Child Welfare Services

DEPARTMENT OF HEALTH AND WELFARE

HOSPITAL AND MEDICAL CARE

Title 22, M.R.S.A., Chapter 401, Section 1708,

Chapters 951, 953, 955 and 957, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	504,562.62	3,761	—	—	—	—
Appropriation—Personal Services	19,874.00	40,068	—	—	—	—
All Other	4,041,749.00	4,794,140	6,367,600	7,300,000	5,170,717	5,606,000
Capital Expenditures	2,197.00	721	—	—	—	—
Unallocated	—	—	—	—	—	—
Federal Grants	290.16	—	—	—	—	—
Other Departmental Revenue	140.00	—	—	—	—	—
Transferred to Aid to Families with Dependent Children	(617,324.92)	—	—	—	—	—
Total Available	3,951,487.86	4,838,690	6,367,600	7,300,000	5,170,717	5,606,000
Total Expenditures (See Below)	3,947,726.86	4,838,690	6,367,600	7,300,000	5,170,717	5,606,000
Unexpended Balance Carried to Next Year	3,761.00	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	14,703.22	40,068	—	—	—	—
All Other	3,931,966.00	4,797,901	6,367,600	7,300,000	5,170,717	5,606,000
Capital Expenditures	1,057.64	721	—	—	—	—
Total Expenditures by Line Category (See Above)	3,947,726.86	4,838,690	6,367,600	7,300,000	5,170,717	5,606,000
EXPENDITURES BY ACTIVITY:						
Aged ABD	883,700.00	1,234,461	1,454,000	1,646,600	1,029,729	1,091,139
Aged MAP	82,878.42	—	—	—	—	—
Blind ABD	25,041.72	28,800	32,900	36,800	31,472	33,359
Blind MAP	205.90	—	—	—	—	—
Disabled ABD	661,246.45	822,400	1,139,200	1,362,400	986,839	1,045,993
Disabled MAP	52,000.73	—	—	—	—	—
Families ABD	1,431,058.51	1,872,240	2,784,300	3,240,600	2,165,477	2,421,909
Families MAP	1,203.48	—	—	—	—	—
Child Health CCS	188,281.71	175,000	213,700	224,600	213,700	224,600
Child Health MCH	29,910.39	—	—	—	—	—
Child Welfare, CWF	104,883.44	105,000	118,000	125,000	118,000	125,000
Child Welfare, Other	110,762.42	100,000	125,000	132,000	125,000	132,000
Medical Eye Care	160,475.13	160,000	180,500	192,000	180,500	192,000
Other	216,078.56	140,789	108,000	115,000	108,000	115,000
Tuberculosis	—	200,000	212,000	225,000	212,000	225,000
Total Expenditures by Activity (See Above) ..	3,947,726.86	4,838,690	6,367,600	7,300,000	5,170,717	5,606,000
REVENUE RECAPITULATION:						
Total Dedicated	430.16	—	—	—	—	—
Total Undedicated	—	—	—	—	—	—
Total Revenues	430.16	—	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE

HOSPITAL AND MEDICAL CARE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	118,380	140,282	—	—
All Other	—	—	3,348,498	6,551,304	—	—
Capital Expenditures	—	—	26,102	510	—	—
Unallocated	—	—			—	—
Federal Grants	—	—	7,251,434	14,163,522	—	—
Other Departmental Revenue						
Total Available	—	—	10,744,414	20,855,618	—	—
Total Expenditures (See Below)	—	—	10,744,414	20,855,618	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	285,261	331,448	—	—
All Other	—	—	10,406,950	20,523,150	—	—
Capital Expenditures	—	—	52,203	1,020	—	—
Total Expenditures by Line Category (See Above)	—	—	10,744,414	20,855,618	—	—
EXPENDITURES BY ACTIVITY:						
Medicare Program	—	—	8,922,493	18,670,806	—	—
Expanded Dental Program	—	—	1,097,821	1,236,512	—	—
Expanded Drug Program	—	—	724,100	948,300	—	—
Total Expenditures by Activity (See Above) ..	—	—	10,744,414	20,855,618	—	—
REVENUE RECAPITULATION:						
Total Dedicated	—	—	7,251,434	14,163,522	—	—
Total Undedicated						
Total Revenues	—	—	7,251,434	14,163,522	—	—

DEPARTMENT OF HEALTH AND WELFARE

WORK INCENTIVE PROGRAM

Chapter 154, P. & S., 1969, Section "A".

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	300,000.00	400,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Aid to Families with Dependent Children	(300,000.00)	(400,000)	—	—	—	—

DEPARTMENT OF HEALTH AND WELFARE
CERTIFICATION OF WATER TREATMENT PLANT OPERATORS

Chapter 209, Public Laws of 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
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	2,500.00	2,500	2,500	2,500	2,500	2,500
Total Expenditures (See Below)	—	2,500	2,500	2,500	2,500	2,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,500.00	—	—	—	—	—
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
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,335.78	3,500	1,200	1,200	1,200	1,200
Total Revenues	1,335.78	3,500	1,200	1,200	1,200	1,200

GENERAL FUND

STATE HISTORIAN

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	794.66	564	564	564	564	564
Appropriation—Personal Services						
All Other	500.00	500	500	500	500	500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,294.66	1,064	1,064	1,064	1,064	1,064
Total Expenditures (See Below)	731.06	500	500	500	500	500
Unexpended Balance Carried to Next Year	563.60	564	564	564	564	564
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	731.06	500	500	500	500	500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	731.06	500	500	500	500	500

STATE HOUSING AUTHORITY

Chapter 470, Public Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	11,500.00	26,000	26,000	26,000	26,000	26,000
All Other	5,200.00	9,000	9,000	9,000	7,675	7,675
Capital Expenditures	1,800.00	800	800	800	800	800
Unallocated	50,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	68,500.00	35,800	35,800	35,800	34,475	34,475
Total Expenditures (See Below)	68,111.28	35,800	35,800	35,800	34,475	34,475
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	388.72	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	11,500.00	26,000	26,000	26,000	26,000	26,000
All Other	54,920.60	9,000	9,000	9,000	7,675	7,675
Capital Expenditures	1,690.68	800	800	800	800	800
Total Expenditures by Line Category (See Above)	68,111.28	35,800	35,800	35,800	34,475	34,475

GENERAL FUND
DEPARTMENT OF INDIAN AFFAIRS
SUMMARY
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	21,571.54	838	—	—	—	—
Appropriation—Personal Services	73,089.00	69,549	83,076	85,533	66,046	67,489
All Other	295,528.00	318,787	434,315	443,565	312,723	316,027
Capital Expenditures	98,348.00	948	1,500	1,500	1,300	1,300
Unallocated						
Federal Grants	—	6,200	—	—	—	—
Other Departmental Revenue	654.00	—	—	—	—	—
Transferred from Employees' Mileage Allowance						
Total Available	489,190.54	396,322	518,891	530,598	380,069	384,816
Total Expenditures (See Below)	480,543.28	396,322	518,891	530,598	380,069	384,816
Unexpended Balance Carried to Next Year	837.32	—	—	—	—	—
Unexpended Balance Lapsed	7,809.94	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	51,290.90	69,549	83,076	85,533	66,046	67,489
All Other	331,732.82	324,987	434,315	443,565	312,723	316,027
Capital Expenditures	97,519.56	1,786	1,500	1,500	1,300	1,300
Total Expenditures by Line Category (See Above)	480,543.28	396,322	518,891	530,598	380,069	384,816
EXPENDITURES BY ACTIVITY:						
Indian Affairs	456,300.28	341,982	399,331	402,934	343,046	346,649
Expansion and New Activities Budget	—	—	47,226	51,600	—	—
Penobscot Tribal Reservation Housing Authority	—	7,206	8,432	8,222	8,432	8,012
Pleasant Point Passamaquoddy Reservation Housing Authority	11,019.00	10,152	13,640	14,734	12,622	13,234
Expansion and New Activities Budget	—	—	11,396	11,730	—	—
Indian Township Passamaquoddy Reservation Housing Authority	13,224.00	13,082	27,470	29,648	15,969	16,921
Expansion and New Activities Budget	—	—	11,396	11,730	—	—
Indian Affairs—Repair and Minor Improvement	—	23,900	—	—	—	—
Total Expenditures by Activity (See Above) ..	480,543.28	396,322	518,891	530,598	380,069	384,816
REVENUE RECAPITULATION:						
Total Dedicated	—	6,200	—	—	—	—
Total Undedicated	—	—	—	—	—	—
Total Revenues	—	6,200	—	—	—	—

DEPARTMENT OF INDIAN AFFAIRS

Title 22, M.R.S.A., Chapters 1351, 1352, 1353, and 1355.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	21,571.54	838	—	—	—	—
Appropriation—Personal Services	73,089.00	69,549	71,740	73,183	66,046	67,489
All Other	264,447.00	264,447	326,291	328,451	275,700	277,860
Capital Expenditures	98,348.00	948	1,300	1,300	1,300	1,300
Unallocated						
Federal Grants	—	6,200	—	—	—	—
Other Departmental Revenue	654.00	—	—	—	—	—
Transferred from Employees' Mileage Allowance						
Total Available	458,109.54	341,982	399,331	402,934	343,046	346,649
Total Expenditures (See Below)	456,300.28	341,982	399,331	402,934	343,046	346,649
Unexpended Balance Carried to Next Year	837.32	—	—	—	—	—
Unexpended Balance Lapsed	971.94	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	51,290.90	69,549	71,740	73,183	66,046	67,489
All Other	307,489.82	270,647	326,291	328,451	275,700	277,860
Capital Expenditures	97,519.56	1,786	1,300	1,300	1,300	1,300
Total Expenditures by Line Category (See Above)	456,300.28	341,982	399,331	402,934	343,046	346,649
EXPENDITURES BY ACTIVITY:						
Augusta Office	39,384.24	49,267	52,934	54,321	49,068	50,455
Passamaquoddy Field Office	13,580.19	14,716	19,523	19,579	13,404	13,460
Passamaquoddy Reservation	290,561.09	199,168	231,956	233,276	196,056	197,376
Penobscot Field Office	8,731.25	9,407	9,860	9,860	9,810	9,810
Penobscot Reservation	104,043.51	69,424	85,058	85,898	74,708	75,548
Total Expenditures by Activity (See Above) ..	456,300.28	341,982	399,331	402,934	343,046	346,649
REVENUE RECAPITULATION:						
Total Dedicated	—	6,200	—	—	—	—
Total Undedicated						
Total Revenues	—	6,200	—	—	—	—

DEPARTMENT OF INDIAN AFFAIRS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	11,336	12,350	—	—
All Other	—	—	35,690	39,050	—	—
Capital Expenditures	—	—	200	200	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	47,226	51,600	—	—
Total Expenditures (See Below)	—	—	47,226	51,600	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	11,336	12,350	—	—
All Other	—	—	35,690	39,050	—	—
Capital Expenditures	—	—	200	200	—	—
Total Expenditures by Line Category (See Above)	—	—	47,226	51,600	—	—
EXPENDITURES BY ACTIVITY:						
Augusta Office	—	—	10,572	11,092	—	—
Passamaquoddy Office	—	—	8,914	9,408	—	—
Passamaquoddy Reservation	—	—	17,260	19,180	—	—
Penobscot Office	—	—	200	200	—	—
Penobscot Reservation	—	—	10,280	11,720	—	—
Total Expenditures by Activity (See Above) ..	—	—	47,226	51,600	—	—

PENOBSCOT TRIBAL RESERVATION HOUSING AUTHORITY

ADMINISTRATION

Title 22, M.R.S.A., Chapter 1352.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	6,838.00	7,206	8,432	8,222	8,432	8,012
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	6,838.00	7,206	8,432	8,222	8,432	8,012
Total Expenditures (See Below)	—	7,206	8,432	8,222	8,432	8,012
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	6,838.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	7,206	8,432	8,222	8,432	8,012
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	7,206	8,432	8,222	8,432	8,012

PLEASANT POINT PASSAMAQUODDY RESERVATION HOUSING AUTHORITY

ADMINISTRATION

Title 22, M.R.S.A., Chapter 1352.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	11,019.00	10,152	13,640	14,734	12,622	13,234
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	11,019.00	10,152	13,640	14,734	12,622	13,234
Total Expenditures (See Below)	11,019.00	10,152	13,640	14,734	12,622	13,234
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	11,019.00	10,152	13,640	14,734	12,622	13,234
Capital Expenditures						
Total Expenditures by Line Category (See Above)	11,019.00	10,152	13,640	14,734	12,622	13,234

PLEASANT POINT PASSAMAQUODDY RESERVATION HOUSING AUTHORITY

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services								
All Other	—		—		11,396		11,730	
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		11,396		11,730	
Total Expenditures (See Below)	—		—		11,396		11,730	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services								
All Other	—		—		11,396		11,730	
Capital Expenditures								
Total Expenditures by Line Category (See Above)	—		—		11,396		11,730	

INDIAN TOWNSHIP PASSAMAQUODDY RESERVATION HOUSING AUTHORITY

ADMINISTRATION

Title 22, M.R.S.A., Chapter 1352.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	13,224.00	13,082	27,470	29,648	15,969	16,921
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	13,224.00	13,082	27,470	29,648	15,969	16,921
Total Expenditures (See Below)	13,224.00	13,082	27,470	29,648	15,969	16,921
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	13,224.00	13,082	27,470	29,648	15,969	16,921
Capital Expenditures						
Total Expenditures by Line Category (See Above)	13,224.00	13,082	27,470	29,648	15,969	16,921

INDIAN TOWNSHIP PASSAMAQUODDY RESERVATION HOUSING AUTHORITY

ADMINISTRATION

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services								
All Other	—		—		11,396		11,730	
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		11,396		11,730	
Total Expenditures (See Below)	—		—		11,396		11,730	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services								
All Other	—		—		11,396		11,730	
Capital Expenditures								
Total Expenditures by Line Category (See Above)	—		—		11,396		11,730	

DEPARTMENT OF INDIAN AFFAIRS

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	23,900	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	23,900	—	—	—	—
Total Expenditures (See Below)	—	23,900	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	23,900	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	23,900	—	—	—	—

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY
INDUSTRIAL ACCIDENT COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	258.25	600	—	—	—	—
Appropriation—Personal Services	158,547.00	163,926	178,191	181,070	169,897	172,399
All Other	28,105.00	27,617	44,900	44,400	24,900	24,400
Capital Expenditures	4,500.00	2,500	8,530	6,640	800	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	191,410.25	194,643	231,621	232,110	195,597	197,299
Total Expenditures (See Below)	172,513.93	194,643	231,621	232,110	195,597	197,299
Unexpended Balance Carried to Next Year	599.90	—	—	—	—	—
Unexpended Balance Lapsed	18,296.42	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	147,970.64	163,926	178,191	181,070	169,897	172,399
All Other	20,046.44	28,217	44,900	44,400	24,900	24,400
Capital Expenditures	4,496.85	2,500	8,530	6,640	800	500
Total Expenditures by Line Category (See Above)	172,513.93	194,643	231,621	232,110	195,597	197,299
EXPENDITURES BY ACTIVITY:						
Administration	172,513.93	194,643	220,627	221,039	195,597	197,299
Expansion and New Activities Budget	—	—	10,994	11,071	—	—
Total Expenditures by Activity (See Above)	172,513.93	194,643	231,621	232,110	195,597	197,299
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,611.17	1,500	1,800	1,800	1,800	1,800
Total Revenues	1,611.17	1,500	1,800	1,800	1,800	1,800

INDUSTRIAL ACCIDENT COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	258.25	600	—	—	—	—
Appropriation—Personal Services	158,547.00	163,926	169,897	172,399	169,897	172,399
All Other	28,105.00	27,617	42,500	42,000	24,900	24,400
Capital Expenditures	4,500.00	2,500	8,230	6,640	800	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	191,410.25	194,643	220,627	221,039	195,597	197,299
Total Expenditures (See Below)	172,513.93	194,643	220,627	221,039	195,597	197,299
Unexpended Balance Carried to Next Year	599.90	—	—	—	—	—
Unexpended Balance Lapsed	18,296.42	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	147,970.64	163,926	169,897	172,399	169,897	172,399
All Other	20,046.44	28,217	42,500	42,000	24,900	24,400
Capital Expenditures	4,496.85	2,500	8,230	6,640	800	500
Total Expenditures by Line Category (See Above)	172,513.93	194,643	220,627	221,039	195,597	197,299
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,611.17	1,500	1,800	1,800	1,800	1,800
Total Revenues	1,611.17	1,500	1,800	1,800	1,800	1,800

INDUSTRIAL ACCIDENT COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	8,294	8,671	—	—
All Other	—	—	2,400	2,400	—	—
Capital Expenditures	—	—	300	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	10,994	11,071	—	—
Total Expenditures (See Below)	—	—	10,994	11,071	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,294	8,671	—	—
All Other	—	—	2,400	2,400	—	—
Capital Expenditures	—	—	300	—	—	—
Total Expenditures by Line Category (See Above)	—	—	10,994	11,071	—	—

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY
INLAND FISHERIES AND GAME
SEARCH FOR LOST PERSONS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	10,000.00	10,000	20,000	20,000	15,000	15,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	10,000.00	10,000	20,000	20,000	15,000	15,000
Total Expenditures (See Below)	10,000.00	10,000	20,000	20,000	15,000	15,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,000.00	10,000	20,000	20,000	15,000	15,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,000.00	10,000	20,000	20,000	15,000	15,000

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY
INSURANCE DEPARTMENT
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	1,805	—	—	—	—
Appropriation—Personal Services	64,133.00	46,337	46,062	46,406	45,580	45,580
All Other	14,745.00	7,250	56,349	27,963	12,149	12,109
Capital Expenditures	3,262.00	470	2,792	1,925	1,300	200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	82,140.00	55,862	105,203	76,294	59,029	57,889
Total Expenditures (See Below)	79,304.71	55,862	105,203	76,294	59,029	57,889
Unexpended Balance Carried to Next Year	1,805.00	—	—	—	—	—
Unexpended Balance Lapsed	1,030.29	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	63,394.80	46,337	46,062	46,406	45,580	45,580
All Other	14,489.72	7,286	56,349	27,963	12,149	12,109
Capital Expenditures	1,420.19	2,239	2,792	1,925	1,300	200
Total Expenditures by Line Category (See Above)	79,304.71	55,862	105,203	76,294	59,029	57,889
EXPENDITURES BY ACTIVITY:						
Administration	79,304.71	55,862	66,582	65,628	59,029	57,889
Expansion and New Activities Budget	—	—	38,621	10,666	—	—
Total Expenditures by Activity (See Above)	79,304.71	55,862	105,203	76,294	59,029	57,889
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	76,618.18	7,636	9,142	9,142	9,142	9,142
Total Revenues	76,618.18	7,636	9,142	9,142	9,142	9,142

INSURANCE DEPARTMENT

ADMINISTRATION

Title 24, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	1,805	—	—	—	—
Appropriation—Personal Services	64,133.00	46,337	45,580	45,580	45,580	45,580
All Other	14,745.00	7,250	19,197	18,523	12,149	12,109
Capital Expenditures	3,262.00	470	1,805	1,525	1,300	200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	82,140.00	55,862	66,582	65,628	59,029	57,889
Total Expenditures (See Below)	79,304.71	55,862	66,582	65,628	59,029	57,889
Unexpended Balance Carried to Next Year	1,805.00	—	—	—	—	—
Unexpended Balance Lapsed	1,030.29	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	63,394.80	46,337	45,580	45,580	45,580	45,580
All Other	14,489.72	7,286	19,197	18,523	12,149	12,109
Capital Expenditures	1,420.19	2,239	1,805	1,525	1,300	200
Total Expenditures by Line Category (See Above)	79,304.71	55,862	66,582	65,628	59,029	57,889
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	76,618.18	7,636	9,142	9,142	9,142	9,142
Total Revenues	76,618.18	7,636	9,142	9,142	9,142	9,142

INSURANCE
EXPANSION AND NEW ACTIVITY BUDGET

PART II

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	—				
Appropriation—Personal Services	—	—	482	826	—	—
All Other	—	—	37,152	9,440	—	—
Capital Expenditures	—	—	987	400	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	38,621	10,666	—	—
Total Expenditures (See Below)	—	—	38,621	10,666	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	482	826	—	—
All Other	—	—	37,152	9,440	—	—
Capital Expenditures	—	—	987	400	—	—
Total Expenditures by Line Category (See Above)	—	—	38,621	10,666	—	—

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
MAINE INSURANCE ADVISORY BOARD
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	115.00	20	—	—	—	—
Appropriation—Personal Services	27,032.00	27,523	28,936	28,936	28,936	28,936
All Other	87,519.00	97,665	224,675	232,105	221,594	228,824
Capital Expenditures	400.00	250	900	500	900	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	500.00	—	—	—	—	—
Transferred from Contingent Account	—	165,000	—	—	—	—
Total Available	115,566.00	290,458	254,511	261,541	251,430	258,260
Total Expenditures (See Below)	112,729.03	290,458	254,511	261,541	251,430	258,260
Unexpended Balance Carried to Next Year	20.00	—	—	—	—	—
Unexpended Balance Lapsed	2,816.97	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	28,196.00	27,523	28,936	28,936	28,936	28,936
All Other	84,533.03	262,685	224,675	232,105	221,594	228,824
Capital Expenditures	—	250	900	500	900	500
Total Expenditures by Line Category (See Above)	112,729.03	290,458	254,511	261,541	251,430	258,260
EXPENDITURES BY ACTIVITY:						
Administration	36,438.77	36,958	43,511	44,041	40,430	40,760
Fidelity Insurance	4,547.36	6,000	6,000	7,500	6,000	7,500
Fire Insurance	71,742.90	247,500	205,000	210,000	205,000	210,000
Total Expenditures by Activity (See Above) ..	112,729.03	290,458	254,511	261,541	251,430	258,260

MAINE INSURANCE ADVISORY BOARD

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	115.00	20	—	—	—	—
Appropriation—Personal Services	27,032.00	27,523	28,936	28,936	28,936	28,936
All Other	9,019.00	9,165	13,675	14,605	10,594	11,324
Capital Expenditures	400.00	250	900	500	900	500
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	500.00	—	—	—	—	—
Total Available	37,066.00	36,958	43,511	44,041	40,430	40,760
Total Expenditures (See Below)	36,438.77	36,958	43,511	44,041	40,430	40,760
Unexpended Balance Carried to Next Year	20.00	—	—	—	—	—
Unexpended Balance Lapsed	607.23	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	28,196.00	27,523	28,936	28,936	28,936	28,936
All Other	8,242.77	9,185	13,675	14,605	10,594	11,324
Capital Expenditures	—	250	900	500	900	500
Capital Expenditures by Line Category (See Above)	36,438.77	36,958	43,511	44,041	40,430	40,760

MAINE INSURANCE ADVISORY BOARD

FIDELITY INSURANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	6,000.00	6,000	6,000	7,500	6,000	7,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	6,000.00	6,000	6,000	7,500	6,000	7,500
Total Expenditures (See Below)	4,547.36	6,000	6,000	7,500	6,000	7,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,452.64	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	4,547.36	6,000	6,000	7,500	6,000	7,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	4,547.36	6,000	6,000	7,500	6,000	7,500

MAINE INSURANCE ADVISORY BOARD

FIRE INSURANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	72,500.00	82,500	205,000	210,000	205,000	210,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Fund	—	165,000	—	—	—	—
Total Available	72,500.00	247,500	205,000	210,000	205,000	210,000
Total Expenditures (See Below)	71,742.90	247,500	205,000	210,000	205,000	210,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	757.10	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	71,742.90	247,500	205,000	210,000	205,000	210,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	71,742.90	247,500	205,000	210,000	205,000	210,000

GENERAL FUND

INTEREST ON BONDED DEBT

Chapters 154 and 225, Section A, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,514,712.00	5,540,955	14,924,047	14,138,094	5,413,408*	7,129,461*
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	14,879.11	—	—	—	—	—
Total Available	3,529,591.11	5,540,955	14,924,047	14,138,094	5,413,408	7,129,461
Total Expenditures (See Below)	3,529,591.11	5,540,955	14,924,047	14,138,094	5,413,408	7,129,461
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,529,591.11	5,540,955	14,924,047	14,138,094	5,413,408	7,129,461
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,529,591.11	5,540,955	14,924,047	14,138,094	5,413,408	7,129,461

* See also Appropriations from Surplus

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY
LABOR AND INDUSTRY
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	26.00	576	—	—	—	—
Appropriation—Personal Services	234,860.00	252,991	332,790	338,942	261,016	264,188
All Other	46,678.00	50,322	75,855	76,930	48,193	48,428
Capital Expenditures	1,398.00	450	2,447	538	1,000	500
Unallocated	1,000.00	1,500	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	283,962.00	305,839	411,092	416,410	310,209	313,116
Total Expenditures (See Below)	282,139.55	305,839	411,092	416,410	310,209	313,116
Unexpended Balance Carried to Next Year	575.86	—	—	—	—	—
Unexpended Balance Lapsed	1,246.59	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	233,694.19	252,991	332,790	338,942	261,016	264,188
All Other	47,098.62	52,398	75,855	76,930	48,193	48,428
Capital Expenditures	1,346.74	450	2,447	538	1,000	500
Total Expenditures by Line Category (See Above)	282,139.55	305,839	411,092	416,410	310,209	313,116
EXPENDITURES BY ACTIVITY:						
Administration	282,139.55	305,839	321,017	323,750	310,209	313,116
Expansion and New Activities Budget	—	—	90,075	92,660	—	—
Total Expenditures by Activity (See Above)	282,139.55	305,839	411,092	416,410	310,209	313,116
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	48,564.70	46,960	46,910	46,910	46,910	46,910
Total Revenues	48,564.70	46,960	46,910	46,910	46,910	46,910

LABOR AND INDUSTRY

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	26.00	576	—	—	—	—
Appropriation—Personal Services	234,860.00	252,991	263,721	266,688	261,016	264,188
All Other	46,678.00	50,322	55,729	56,524	48,193	48,428
Capital Expenditures	1,398.00	450	1,567	538	1,000	500
Unallocated	1,000.00	1,500	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	283,962.00	305,839	321,017	323,750	310,209	313,116
Total Expenditures (See Below)	282,139.55	305,839	321,017	323,750	310,209	313,116
Unexpended Balance Carried to Next Year	575.86	—	—	—	—	—
Unexpended Balance Lapsed	1,246.59	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	233,694.19	252,991	263,721	266,688	261,016	264,188
All Other	47,098.62	52,398	55,729	56,524	48,193	48,428
Capital Expenditures	1,346.74	450	1,567	538	1,000	500
Total Expenditures by Line Category (See Above)	282,139.55	305,839	321,017	323,750	310,209	313,116
EXPENDITURES BY ACTIVITY:						
Administration	48,220.82	50,722	53,679	53,474	53,585	53,518
Research and Statistics	34,299.83	40,572	42,572	42,732	41,722	41,894
Factory Inspection	67,370.99	68,540	70,514	70,925	68,109	69,075
Boiler Division	18,881.39	20,571	19,860	20,107	19,272	19,557
Apprenticeship	11,943.83	14,746	17,335	17,767	16,910	17,267
Industrial Safety	50,710.71	57,047	62,001	62,720	59,610	60,020
Workmen's Compensation	8,199.56	8,285	8,223	8,223	3,825	3,830
Arbitration and Conciliation	3,781.56	5,151	5,930	5,935	7,587	7,708
Minimum Wage Rate Board	7,953.20	7,870	8,087	8,208	8,223	8,223
Municipal Employees Labor Relations	42.50	1,825	1,825	1,925	1,160	1,160
Elevator	29,535.47	29,940	30,381	31,089	29,631	30,289
Bedding and Stuffed Toys	1,199.69	570	610	645	575	575
Total Expenditures by Activity (See Above)	282,139.55	305,839	321,017	323,750	310,209	313,116
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	48,564.70	46,960	46,910	46,910	46,910	46,910
Total Revenues	48,564.70	46,960	46,910	46,910	46,910	46,910

LABOR AND INDUSTRY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		69,069		72,254	
All Other	—		—		20,126		20,406	
Capital Expenditures	—		—		880		—	
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		90,075		92,660	
Total Expenditures (See Below)	—		—		90,075		92,660	
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		69,069		72,254	
All Other	—		—		20,126		20,406	
Capital Expenditures	—		—		880		—	
Total Expenditures by Line Category (See Above)	—		—		90,075		92,660	
EXPENDITURES BY ACTIVITY:								
Research and Statistics	—		—		3,600		3,600	
Factory Inspection—Minimum Wage	—		—		32,120		33,306	
Industrial Safety	—		—		28,142		29,167	
Municipal and Public Employer Labor Relations	—		—		26,213		26,587	
Total Expenditures by Activity (See Above) .	—		—		90,075		92,660	

MAINE LAND USE REGULATION COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	22,230	23,296	22,230	23,296
All Other	—	—	6,300	6,415	6,300	6,415
Capital Expenditures	—	—	650	240	650	240
Unallocated	27,340.00	25,713	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	—	3,660	—	—	—	—
Total Available	27,340.00	29,373	29,180	29,951	29,180	29,951
Total Expenditures (See Below)	130.87	29,373	29,180	29,951	29,180	29,951
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	27,209.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	21,713	22,230	23,296	22,230	23,296
All Other	130.87	3,750	6,300	6,415	6,300	6,415
Capital Expenditures	—	3,910	650	240	650	240
Total Expenditures by Line Category (See Above)	130.87	29,373	29,180	29,951	29,180	29,951

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	60,000.00	60,000	515,000	515,000	60,000	60,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	60,000.00	60,000	515,000	515,000	60,000	60,000
Total Expenditures (See Below)	60,000.00	60,000	515,000	515,000	60,000	60,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	60,000.00	60,000	515,000	515,000	60,000	60,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	60,000.00	60,000	515,000	515,000	60,000	60,000
EXPENDITURES BY ACTIVITY:						
Administration	60,000.00	60,000	60,000	60,000	60,000	60,000
Expansion and New Activities Budget	—	—	455,000	455,000	—	—
Total Expenditures by Activity (See Above)	60,000.00	60,000	515,000	515,000	60,000	60,000

EXECUTIVE DEPARTMENT

LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY

Chapter 465, Public Laws, 1969.

Chapter 176, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	60,000.00	60,000	60,000	60,000	60,000	60,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	60,000.00	60,000	60,000	60,000	60,000	60,000
Total Expenditures (See Below)	60,000.00	60,000	60,000	60,000	60,000	60,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	60,000.00	60,000	60,000	60,000	60,000	60,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	60,000.00	60,000	60,000	60,000	60,000	60,000

EXECUTIVE DEPARTMENT
LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	455,000	455,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	455,000	455,000	—	—
Total Expenditures (See Below)	—	—	455,000	455,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	455,000	455,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	455,000	455,000	—	—

LEGISLATIVE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	218,837.07	216,146	—	—	—	—
Appropriation—Personal Services	278,214.00	700,751	211,817	829,329	196,552	813,330
All Other	388,473.00	830,098	338,015	862,625	329,439	856,934
Capital Expenditures	4,895.00	10,585	5,095	10,150	4,025	10,150
Unallocated	—	91,500	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Surplus	34,000.00	—	—	—	—	—
Total Available	924,419.07	1,849,080	554,927	1,702,104	530,016	1,680,414
Total Expenditures (See Below)	689,157.44	1,849,080	554,927	1,702,104	530,016	1,680,414
Unexpended Balance Carried to Next Year	216,146.52	—	—	—	—	—
Unexpended Balance Lapsed	19,115.11	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	276,166.83	826,634	211,817	829,329	196,552	813,330
All Other	410,389.92	995,669	338,015	862,625	329,439	856,934
Capital Expenditures	2,600.69	26,777	5,095	10,150	4,025	10,150
Total Expenditures by Line Category (See Above)	689,157.44	1,849,080	554,927	1,702,104	530,016	1,680,414
EXPENDITURES BY ACTIVITY:						
Legislative Expense	530,998.55	1,721,656	344,742	1,531,792	344,742	1,531,792
Legislative Research Committee	145,496.11	112,626	169,330	131,593	160,754	125,902
Expansion and New Activities Budget	—	—	16,335	15,999	—	—
Commission on Intergovernmental Relations	1,733.26	2,048	3,800	2,000	3,800	2,000
Commission on Interstate Cooperation	10,929.52	12,750	20,720	20,720	20,720	20,720
Total Expenditures by Activity (See Above) ..	689,157.44	1,849,080	554,927	1,702,104	530,016	1,680,414
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	570	—	—	—	—	—
Total Revenues	570	—	—	—	—	—

LEGISLATIVE

LEGISLATIVE EXPENSE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	214,009.07	216,007	—	—	—	—
Appropriation—Personal Services	210,797.00	635,049	125,092	736,242	125,092	736,242
All Other	289,200.00	770,100	216,400	786,300	216,400	786,300
Capital Expenditures	4,000.00	10,000	3,250	9,250	3,250	9,250
Unallocated	—	91,500	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Surplus	30,000.00	—	—	—	—	—
Transferred to Legislative Research	(1,000.00)	(1,000)	—	—	—	—
Total Available	747,006.07	1,721,656	344,742	1,531,792	344,742	1,531,792
Total Expenditures (See Below)	530,998.55	1,721,656	344,742	1,531,792	344,742	1,531,792
Unexpended Balance Carried to Next Year	216,007.52	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	205,571.75	759,932	125,092	736,242	125,092	736,242
All Other	324,744.11	935,532	216,400	786,300	216,400	786,300
Capital Expenditures	682.69	26,192	3,250	9,250	3,250	9,250
Total Expenditures by Line Category (See Above)	530,998.55	1,721,656	344,742	1,531,792	344,742	1,531,792
EXPENDITURES BY ACTIVITY:						
Legislative Finance Office	46,721.61	57,568	55,492	55,592	55,492	55,592
Special Session	4.30	—	—	—	—	—
House of Representatives	215,827.41	865,900	82,500	828,900	82,500	828,900
Senate	71,820.20	268,350	27,500	268,350	27,500	268,350
Joint Committees	289.73	75,000	27,000	75,500	27,000	75,500
Highway Study Committee	1,497.59	23,502	—	—	—	—
Fish and Game Study Committee	310.81	889	—	—	—	—
National Leadership Conference	3,283.06	13,000	13,000	13,000	13,000	13,000
Coastal Conveyance of Petroleum Study	6,044.13	18,955	—	—	—	—
Maine Sugar Industry Study Committee	6,963.81	68,036	—	—	—	—
General Legislative	177,682.47	328,206	139,250	288,250	139,250	288,250
Legislative Document Clerk	553.43	2,250	—	2,200	—	2,200
Total Expenditures by Activity (See Above)	530,998.55	1,721,656	344,742	1,531,792	344,742	1,531,792
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	570.00	—	—	—	—	—
Total Revenues	570.00	—	—	—	—	—

LEGISLATIVE

LEGISLATIVE RESEARCH COMMITTEE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,828.00	139	—	—	—	—
Appropriation—Personal Services	67,417.00	65,702	71,460	77,088	71,460	77,088
All Other	82,720.00	45,200	97,095	53,605	88,519	47,914
Capital Expenditures	895.00	585	775	900	775	900
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Legislative Expense	1,000.00	1,000	—	—	—	—
Transferred from Surplus	4,000.00	—	—	—	—	—
Total Available	160,860.00	112,626	169,330	131,593	160,754	125,902
Total Expenditures (See Below)	145,496.11	112,626	169,330	131,593	160,754	125,902
Unexpended Balance Carried to Next Year	139.00	—	—	—	—	—
Unexpended Balance Lapsed	15,224.89	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	70,595.08	66,702	71,460	77,088	71,460	77,088
All Other	72,983.03	45,339	97,095	53,605	88,519	47,914
Capital Expenditures	1,918.00	585	775	900	775	900
Total Expenditures by Line Category (See Above)	145,496.11	112,626	169,330	131,593	160,754	125,902
EXPENDITURES BY ACTIVITY:						
Office of Director	123,492.82	83,803	128,875	96,618	124,699	92,927
Research Committee	22,003.29	27,823	40,455	34,975	36,055	32,975
Total Expenditures by Activity (See Above)	145,496.11	111,626	169,330	131,593	160,754	125,902

LEGISLATIVE
LEGISLATIVE RESEARCH COMMITTEE
PART II
EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	15,265	15,999	—	—
All Other						
Capital Expenditures	—	—	1,070	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	16,335	15,999	—	—
Total Expenditures (See Below)	—	—	16,335	15,999	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	15,265	15,999	—	—
All Other						
Capital Expenditures	—	—	1,070	—	—	—
Total Expenditures by Line Category (See Above)	—	—	16,335	15,999	—	—

LEGISLATIVE

COMMISSION ON INTERGOVERNMENTAL RELATIONS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,803.00	2,048	3,800	2,000	3,800	2,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,803.00	2,048	3,800	2,000	3,800	2,000
Total Expenditures (See Below)	1,733.26	2,048	3,800	2,000	3,800	2,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,069.74	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,733.26	2,048	3,800	2,000	3,800	2,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,733.26	2,048	3,800	2,000	3,800	2,000

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
COMMISSION ON INTERSTATE COOPERATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	12,750.00	12,750	20,720	20,720	20,720	20,720
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	12,750.00	12,750	20,720	20,720	20,720	20,720
Total Expenditures (See Below)	10,929.52	12,750	20,720	20,720	20,720	20,720
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,820.48	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,929.52	12,750	20,720	20,720	20,720	20,720
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,929.52	12,750	20,720	20,720	20,720	20,720

GENERAL FUND
DEPARTMENT OF MAINE STATE LIBRARY
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	12,689.70	14,010	—	—	—	—
Appropriation—Personal Services	181,884.00	188,404	242,459	246,346	213,061	215,975
All Other	104,345.00	113,545	130,359	135,399	120,324	130,114
Capital Expenditures	1,392.00	20,904	28,388	20,833	6,061	406
Unallocated						
Federal Grants						
Other Departmental Revenue	36.00	—	—	—	—	—
Total Available	300,346.70	336,863	401,206	402,578	339,446	346,495
Total Expenditures (See Below)	278,167.68	336,863	401,206	402,578	339,446	346,495
Unexpended Balance Carried to Next Year	14,010.57	—	—	—	—	—
Unexpended Balance Lapsed	8,168.45	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	173,991.46	188,404	242,459	246,346	213,061	215,975
All Other	102,830.41	127,555	130,359	135,399	120,324	130,114
Capital Expenditures	1,345.81	20,904	28,388	20,833	6,061	406
Total Expenditures by Line Category (See Above)	278,167.68	336,863	401,206	402,578	339,446	346,495
EXPENDITURES BY ACTIVITY:						
Administration	269,617.68	319,063	377,960	368,737	330,221	327,520
Expansion and New Activities Budget	—	—	14,021	14,866	—	—
Maine Court Reports	8,550.00	17,800	9,225	18,975	9,225	18,975
Total Expenditures by Activity (See Above)	278,167.68	336,863	401,206	402,578	339,446	346,495
REVENUE RECAPITULATION:						
Total Dedicated	36.00	—	—	—	—	—
Total Undedicated	11,744.68	1,750	11,400	1,900	11,400	1,900
Total Revenues	11,780.68	1,750	11,400	1,900	11,400	1,900

DEPARTMENT OF MAINE STATE LIBRARY

ADMINISTRATION

Title 27, M.R.S.A., Chapter 1, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	12,689.70	14,010	—	—	—	—
Appropriation—Personal Services	181,884.00	188,404	233,476	236,518	213,061	215,975
All Other	95,745.00	95,745	119,320	114,610	111,099	111,139
Capital Expenditures	1,392.00	20,904	25,164	17,609	6,061	406
Unallocated						
Federal Grants						
Other Departmental Revenue	36.00	—	—	—	—	—
Total Available	291,746.70	319,063	377,960	368,737	330,221	327,520
Total Expenditures (See Below)	269,617.68	319,063	377,960	368,737	330,221	327,520
Unexpended Balance Carried to Next Year	14,010.57	—	—	—	—	—
Unexpended Balance Lapsed	8,118.45	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	173,991.46	188,404	233,476	236,518	213,061	215,975
All Other	94,280.41	109,755	119,320	114,610	111,099	111,139
Capital Expenditures	1,345.81	20,904	25,164	17,609	6,061	406
Total Expenditures by Line Category (See Above)	269,617.68	319,063	377,960	368,737	330,221	327,520
EXPENDITURES BY ACTIVITY:						
Departmental Operations	228,284.45	271,216	325,717	319,080	278,764	278,149
Law Library	41,333.23	47,847	52,243	49,657	51,457	49,371
Total Expenditures by Activity (See Above) ..	269,617.68	319,063	377,960	368,737	330,221	327,520
REVENUE RECAPITULATION:						
Total Dedicated	36.00	—	—	—	—	—
Total Undedicated	11,744.68	1,750	11,400	1,900	11,400	1,900
Total Revenues	11,780.68	1,750	11,400	1,900	11,400	1,900

MAINE STATE LIBRARY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	8,983	9,828	—	—
All Other	—	—	1,814	1,814	—	—
Capital Expenditures	—	—	3,224	3,224	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	14,021	14,866	—	—
Total Expenditures (See Below)	—	—	14,021	14,866	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,983	9,828	—	—
All Other	—	—	1,814	1,814	—	—
Capital Expenditures	—	—	3,224	3,224	—	—
Total Expenditures by Line Category (See Above)	—	—	14,021	14,866	—	—

DEPARTMENT OF MAINE STATE LIBRARY

MAINE COURT REPORTS

Title 27, M.R.S.A., Subchapter III, Section 61.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	8,600.00	17,800	9,225	18,975	9,225	18,975
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	8,600.00	17,800	9,225	18,975	9,225	18,975
Total Expenditures (See Below)	8,550.00	17,800	9,225	18,975	9,225	18,975
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	50.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	8,550.00	17,800	9,225	18,975	9,225	18,975
Capital Expenditures						
Total Expenditures by Line Category (See Above)	8,550.00	17,800	9,225	18,975	9,225	18,975

GENERAL FUND

MAINE HISTORICAL SOCIETY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	10,000.00	10,000	24,000	24,000	10,000	10,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	10,000.00	10,000	24,000	24,000	10,000	10,000
Total Expenditures (See Below)	10,000.00	10,000	24,000	24,000	10,000	10,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,000.00	10,000	24,000	24,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,000.00	10,000	24,000	24,000	10,000	10,000

MAINE MARITIME ACADEMY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	697,300.00	706,800	957,400	1,220,800	804,300	804,300
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	697,300.00	706,800	957,400	1,220,800	804,300	804,300
Total Expenditures (See Below)	697,300.00	706,800	957,400	1,220,800	804,300	804,300
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	697,300.00	706,800	957,400	1,220,800	804,300	804,300
Capital Expenditures						
Total Expenditures by Line Category (See Above)	697,300.00	706,800	957,400	1,220,800	804,300	804,300

MAINE MARITIME ACADEMY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
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	—	—

MAINE MARITIME ACADEMY

REPAIR ACCOUNT

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	24,200	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	24,200	—	—	—	—
Total Expenditures (See Below)	—	24,200	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	24,200	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	24,200	—	—	—	—

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

MAINE MINING COMMISSION

Title 10, M.R.S.A., Chapter 472, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	20,000.00	27,000	37,146	39,936	35,280	37,171
All Other	5,000.00	5,000	12,800	17,800	5,792	6,792
Capital Expenditures	3,500	3,000	8,020	5,020	1,120	620
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	28,500.00	35,000	57,966	62,756	42,192	44,583
Total Expenditures (See Below)	215.85	35,000	57,966	62,756	42,192	44,583
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	28,284.15	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	27,000	37,146	39,936	35,280	37,171
All Other	215.85	5,000	12,800	17,800	5,792	6,792
Capital Expenditures	—	3,000	8,020	5,020	1,120	620
Total Expenditures by Line Category (See Above)	215.85	35,000	57,966	62,756	42,192	44,583

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	578,483.76	911,224	551,922	551,922	551,922	541,609
Appropriation—Personal Services	16,715,891.00	17,007,126	25,452,962	25,608,685	18,909,920	18,573,246
All Other	3,924,179.00	4,340,076	6,645,876	6,689,054	4,507,826	4,438,116
Capital Expenditures	347,803.00	220,417	1,029,826	414,140	87,452	54,534
Unallocated	4,700.00	4,700	—	—	—	—
Federal Grants	4,800.00	—	—	—	—	—
Other Departmental Revenue	853.62	—	—	—	—	—
Transferred from Employees' Salary Plan	729,826.11	—	—	—	—	—
Transferred from Contingent Account	65,890.35	—	—	—	—	—
Transferred from Employees' Mileage Allowance	3,886.00	—	—	—	—	—
Transferred from Institutional Reserve Fund	10,579.73	—	—	—	—	—
Transferred to Surplus	(1,000.00)	—	—	—	—	—
Total Available	22,385,892.57	22,483,543	33,680,586	33,263,801	24,057,120	23,607,505
Total Expenditures (See Below)	21,380,476.87	21,582,071	33,128,664	32,711,879	23,515,511	23,065,896
Unexpended Balance Carried to Next Year	911,228.45	551,922	551,922	551,922	541,609	541,609
Unexpended Balance Lapsed	94,187.25	349,550	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	17,167,083.28	17,009,924	25,452,962	25,608,685	18,909,920	18,573,246
All Other	3,947,319.83	4,348,830	6,645,876	6,689,054	4,518,139	4,438,116
Capital Expenditures	266,073.76	223,317	1,029,826	414,140	87,452	54,534
Total Expenditures by Line Category (See Above)	21,380,476.87	21,582,071	33,128,664	32,711,879	23,515,511	23,065,896
EXPENDITURES BY ACTIVITY:						
Departmental Operations	260,972.32	734,385	291,237	298,133	288,196	295,222
Expansion and New Activities Budget	—	—	264,827	283,441	—	—
Overtime Wages	—	100,000	100,000	100,000	100,000	100,000
Expansion and New Activities Budget	—	—	51,075	50,112	—	—
State Probation and Parole Board	497,469.05	527,882	549,382	555,357	548,312	554,287
Expansion and New Activities Budget	—	—	206,852	202,245	—	—
Maine State Prison	1,213,504.31	1,213,919	1,440,172	1,471,483	1,336,652	1,335,139
Expansion and New Activities Budget	—	—	290,549	285,199	—	—
Maine State Prison—Repair Account	—	23,000	—	—	—	—
Men's Correctional Center	924,021.48	897,324	1,090,975	1,060,386	1,005,380	993,241
Expansion and New Activities Budget	—	—	251,943	281,448	—	—
Men's Correctional Center—Repair Account	—	8,000	—	—	—	—
Women's Correctional Center	396,266.24	389,669	425,492	424,225	398,841	—
Expansion and New Activities Budget	—	—	55,062	47,927	—	—
Women's Correctional Center—Repair Account	—	6,000	—	—	—	—
Boys' Training Center	1,718,619.55	1,600,074	2,230,255	2,231,864	1,847,062	1,847,320
Expansion and New Activities Budget	—	—	302,115	294,459	—	—
Boys' Training Center—Repair Account	—	39,000	—	—	—	—
Stevens School	720,692.10	696,565	819,323	824,991	772,205	779,860
Expansion and New Activities Budget	—	—	174,587	174,497	—	—

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS

SUMMARY (Concluded)

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Stevens School—Repair Account	—	7,600	—	—	—	—
Bureau of Mental Health	395,394.14	426,755	409,786	414,343	407,747	410,554
Commodity Price Stabilization Fund	—	—	—	—	—	—
Expansion and New Activities Budget	—	—	225,000	225,000	—	—
Community Mental Health Services	225,465.52	247,054	255,000	255,000	255,000	255,000
Expansion and New Activities Budget	—	—	400,000	455,000	—	—
Augusta State Hospital	5,577,166.78	5,213,669	6,210,542	6,141,453	6,128,166	6,084,583
Expansion and New Activities Budget	—	—	2,988,411	2,859,722	—	—
Augusta State Hospital—Repair Account	—	52,900	—	—	—	—
Bangor State Hospital	3,859,770.65	3,648,763	4,446,345	4,432,310	4,119,286	4,114,797
Expansion and New Activities Budget	—	—	1,676,791	1,544,875	—	—
Bangor State Hospital—Repair Account	—	59,100	—	—	—	—
Bureau of Mental Retardation	3,982.32	46,749	46,484	44,356	41,878	41,925
Expansion and New Activities Budget	—	—	55,187	55,910	—	—
Bureau of Mental Retardation—Grant-in-Aid ..	—	—	—	—	—	—
Expansion and New Activities Budget	—	—	100,000	100,000	—	—
Aroostook Mental Retardation Facility	—	—	66,977	66,792	—	—
Bangor State Hospital Mental Retardation Unit	—	170,900	370,132	365,046	322,101	327,015
Expansion and New Activities Budget	—	—	251,262	240,484	—	—
Pineland Hospital and Training Center	4,754,803.56	4,607,279	5,307,138	5,260,216	5,085,062	5,055,842
Expansion and New Activities Budget	—	—	729,417	644,113	—	—
Pineland Hospital and Training Center—	—	—	—	—	—	—
Repair Account	—	58,200	—	—	—	—
Governor Baxter State School for the Deaf	736,801.15	676,320	777,603	787,098	755,330	766,085
Expansion and New Activities Budget	—	—	146,450	116,667	—	—
Governor Baxter State School for the Deaf—	—	—	—	—	—	—
Repair Account	—	25,000	—	—	—	—
Military and Naval Children's Home	95,547.70	97,664	117,138	117,727	104,293	105,026
Expansion and New Activities Budget	—	—	5,155	—	—	—
Military and Naval Children's Home—	—	—	—	—	—	—
Repair Account	—	8,300	—	—	—	—
Total Expenditures by Activity (See Above) .	21,380,476.87	21,582,071	33,128,664	32,711,879	23,515,511	23,065,896
REVENUE RECAPITULATION:						
Total Dedicated	5,653.62	—	—	—	—	—
Total Undedicated	2,492,213.61	2,171,055	2,532,767	2,532,741	2,509,595	2,521,399
Total Revenues	2,497,867.23	2,171,055	2,532,767	2,532,741	2,509,595	2,521,399

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

DEPARTMENTAL OPERATIONS

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

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	220.45	93,978	97	97
Appropriation—Personal Services	742,992.00	777,032	241,763	248,136
All Other	39,975.00	39,975	45,664	45,353
Capital Expenditures	2,835.00	2,835	3,810	4,333
Unallocated				1,080
Federal Grants				
Other Departmental Revenue	94.00	—	—	—
Transferred from Employees' Salary Plan	4,392.52	—	—	—
Transferred to Bureau of Mental Retardation ..	—	(7,500)	—	—
Transferred from Pineland Hospital and Training Center	6,900.00	—	—	—
Transferred from Probation and Parole Board ..	2,400.00	—	—	—
Transferred to Maine State Prison	(18,067.00)	—	—	—
Transferred to Men's Correctional Center	(22,335.00)	—	—	—
Transferred to Women's Correctional Center ..	(6,502.00)	—	—	—
Transferred to Boys' Training Center	(35,307.00)	—	—	—
Transferred to Stevens School	(17,228.00)	—	—	—
Transferred to Bureau of Mental Health	(9,672.00)	—	—	—
Transferred to Augusta State Hospital	(147,814.00)	—	—	—
Transferred to Bangor State Hospital	(70,036.00)	—	—	—
Transferred to Pineland Hospital and Training Center	(92,799.00)	—	—	—
Transferred to Governor Baxter State School for the Deaf	(4,994.00)	—	—	—
Total Available	375,054.97	906,320	291,334	298,230
Total Expenditures (See Below)	260,972.32	734,385	291,237	298,133
Unexpended Balance Carried to Next Year	93,978.33	97	97	97
Unexpended Balance Lapsed	20,104.32	171,838	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	218,741.52	691,575	241,763	248,136
All Other	39,447.39	39,975	45,664	45,353
Capital Expenditures	2,783.41	2,835	3,810	4,333
Total Expenditures by Line Category (See Above)	260,972.32	734,385	291,237	298,133
EXPENDITURES BY ACTIVITY:				
Administration	102,493.23	87,622	88,939	91,475
Division of Accounting	48,679.67	51,272	70,064	71,832
Division of Reimbursement	78,132.65	86,525	87,944	90,360
Division of Nutrition	11,288.93	12,682	13,089	13,089
Division of Corrections	20,377.84	28,634	31,201	31,377
Combat and Selected Services	—	467,650	—	—
Total Expenditures by Activity (See Above) ..	260,972.32	734,385	291,237	298,133
REVENUE RECAPITULATION:				
Total Dedicated	94	—	—	—
Total Undedicated	270	—	—	—
Total Revenues	364	—	—	—

MENTAL HEALTH AND CORRECTIONS

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	131,222	142,172	—	—
All Other	—	—	128,841	140,591	—	—
Capital Expenditures	—	—	4,764	678	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	264,827	283,441	—	—
Total Expenditures (See Below)	—	—	264,827	283,441	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	131,222	142,172	—	—
All Other	—	—	128,841	140,591	—	—
Capital Expenditures	—	—	4,764	678	—	—
Total Expenditures by Line Category (See Above)	—	—	264,827	283,441	—	—
EXPENDITURES BY ACTIVITY:						
Reorganization of Administrative Services	—	—	14,217	14,972	—	—
Statistical Services	—	—	37,057	37,425	—	—
Computer Patient Movement System	—	—	111,616	70,532	—	—
Patients Accounts Receivable System	—	—	—	57,800	—	—
Reorganization Specialized Services	—	—	68,951	69,437	—	—
Treatment Coordinator	—	—	17,172	17,510	—	—
Division of Reimbursement	—	—	8,814	8,765	—	—
Expansion of Telephone Services	—	—	7,000	7,000	—	—
Total Expenditures by Activity (See Above)	—	—	264,827	283,441	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

OVERTIME WAGES

Chapter 154, Chapter 197 and Chapter 236, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	164,002.00	262,521	—	—	—	—
Appropriation—Personal Services	200,000.00	—	100,000	100,000	100,000	100,000
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Augusta State Hospital	(21,403.00)	—	—	—	—	—
Transferred to Bangor State Hospital	(23,503.00)	—	—	—	—	—
Transferred to Pineland Hospital and Training Center	(52,288.00)	—	—	—	—	—
Transferred to Gov. Baxter State School for the Deaf	(4,287.00)	—	—	—	—	—
Total Available	262,521.00	262,521	100,000	100,000	100,000	100,000
Total Expenditures (See Below)	—	100,000	100,000	100,000	100,000	100,000
Unexpended Balance Carried to Next Year	262,521.00	—	—	—	—	—
Unexpended Balance Lapsed	—	162,521	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	100,000	100,000	100,000	100,000	100,000
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	100,000	100,000	100,000	100,000	100,000

OVERTIME WAGES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	51,075	50,112	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	51,075	50,112	—	—
Total Expenditures (See Below)	—	—	51,075	50,112	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	51,075	50,112	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	51,075	50,112	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

STATE PROBATION AND PAROLE BOARD

Title 34, M.R.S.A., Chapters 9, 121 and 123, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	72.25	1,956	356	356	356	356
Appropriation—Personal Services	430,857.00	445,090	461,581	469,854	461,121	469,394
All Other	78,817.00	78,817	84,258	84,258	83,648	83,648
Capital Expenditures	3,535.00	2,375	3,543	1,245	3,543	1,245
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Governor Baxter State School for the Deaf	(1,500)	—	—	—	—	—
Transferred to Departmental Operations	(2,400)	—	—	—	—	—
Total Available	509,381.25	528,238	549,738	555,713	548,668	554,643
Total Expenditures (See Below)	497,469.05	527,882	549,382	555,357	548,312	554,287
Unexpended Balance Carried to Next Year	1,956.47	356	356	356	356	356
Unexpended Balance Lapsed	9,955.73	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	418,658.14	445,090	461,581	469,854	461,121	469,394
All Other	77,193.34	78,817	84,258	84,258	83,648	83,648
Capital Expenditures	1,617.57	3,975	3,543	1,245	3,543	1,245
Total Expenditures by Line Category (See Above)	497,469.05	527,882	549,382	555,357	548,312	554,287
EXPENDITURES BY ACTIVITY:						
Administration	46,513.65	49,958	54,743	55,036	54,743	55,036
Parole Board	4,845.06	4,542	6,050	6,050	5,850	5,850
District I	147,872.59	154,480	160,441	162,124	160,331	162,014
District II	146,975.62	156,625	165,608	168,222	164,998	167,612
District III	151,262.14	162,277	162,540	163,925	162,390	163,775
Total Expenditures by Activity (See Above) .	497,469.05	527,882	549,382	555,357	548,312	554,287

STATE PROBATION AND PAROLE BOARD

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	165,360	175,243	—	—
All Other	—	—	25,602	25,502	—	—
Capital Expenditures	—	—	15,890	1,500	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	206,852	202,245	—	—
Total Expenditures (See Below)	—	—	206,852	202,245	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	165,360	175,243	—	—
All Other	—	—	25,602	25,502	—	—
Capital Expenditures	—	—	15,890	1,500	—	—
Total Expenditures by Line Category (See Above)	—	—	206,852	202,245	—	—
EXPENDITURES BY ACTIVITY:						
Initiation of State-wide Juvenile System	—	—	92,573	87,536	—	—
Expansion of Current Services	—	—	68,606	70,056	—	—
Establishment of Institutional Probation and Parole Officers	—	—	18,649	17,598	—	—
Staff Reclassification	—	—	8,197	11,098	—	—
Matching Funds for Training Program	—	—	3,000	3,000	—	—
Out-of-State Return Officer	—	—	13,827	10,957	—	—
Increase Per Diem and Travel for State Probation and Parole Board	—	—	2,000	2,000	—	—
Total Expenditures by Activity (See Above) .	—	—	206,852	202,245	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MAINE STATE PRISON

Title 34, M.R.S.A., Chapter 63, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	41,064.22	55,464	55,464	55,464	55,464	55,464
Appropriation—Personal Services	839,622.00	852,130	976,086	976,497	961,983	961,470
All Other	344,218.00	338,089	440,205	473,636	371,869	371,869
Capital Expenditures	33,400.00	19,000	23,881	21,350	2,800	1,800
Unallocated	4,700.00	4,700	—	—	—	—
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Departmental Operations	18,067.00	—	—	—	—	—
Total Available	1,281,071.22	1,269,383	1,495,636	1,526,947	1,392,116	1,390,603
Total Expenditures (See Below)	1,213,504.31	1,213,919	1,440,172	1,471,483	1,336,652	1,335,139
Unexpended Balance Carried to Next Year	55,463.67	55,464	55,464	55,464	55,464	55,464
Unexpended Balance Lapsed	12,103.24	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	846,183.86	852,130	976,086	976,497	961,983	961,470
All Other	343,426.50	342,789	440,205	473,636	371,869	371,869
Capital Expenditures	23,893.95	19,000	23,881	21,350	2,800	1,800
Total Expenditures by Line Category (See Above)	1,213,504.31	1,213,919	1,440,172	1,471,483	1,336,652	1,335,139
EXPENDITURES BY ACTIVITY:						
Administration	109,702.62	101,520	124,116	124,235	120,249	118,668
Inventory	(5,292.61)	—	—	—	—	—
Dietary	194,139.57	178,096	235,769	257,398	191,632	191,525
Laundry and Linen Service	12,784.07	13,723	13,410	13,663	12,651	12,509
Housekeeping	10,338.38	11,129	16,304	17,804	11,254	11,254
Plant Operations, Maintenance and Motor Services	145,976.44	163,356	187,624	184,690	167,656	167,504
Education, Recreation and Occupational Therapy Services	8,905.95	9,767	11,963	11,463	11,331	11,215
Nursing, Medical and Custodial Services	724,239.37	715,677	826,939	838,019	797,881	798,341
Other Professional Services	12,115.37	20,056	23,365	23,490	23,365	23,490
Inmate Library Services	595.15	595	682	721	633	633
Total Expenditures by Activity (See Above)	1,213,504.31	1,213,919	1,440,172	1,471,483	1,336,652	1,335,139
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	—	—	—
Total Undedicated	14,833.68	11,886	11,454	11,502	11,454	11,502
Total Revenues	14,833.68	11,886	11,454	11,502	11,454	11,502

MAINE STATE PRISON

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	205,520	211,841	—	—
All Other	—	—	84,029	73,358	—	—
Capital Expenditures	—	—	1,000	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	290,549	285,199	—	—
Total Expenditures (See Below)	—	—	290,549	285,199	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	205,520	211,841	—	—
All Other	—	—	84,029	73,358	—	—
Capital Expenditures	—	—	1,000	—	—	—
Total Expenditures by Line Category (See Above)	—	—	290,549	285,199	—	—
EXPENDITURES BY ACTIVITY:						
Added Personnel for 40 Hour Week and Growth	—	—	195,097	197,173	—	—
Personnel Reclassifications	—	—	7,972	9,666	—	—
Summer Uniforms for Officers	—	—	9,280	1,160	—	—
Library Funds to Match Federal Funds	—	—	3,000	3,000	—	—
Funds for Corrective Surgery	—	—	2,000	2,000	—	—
Correspondence Courses for Deserving Inmates	—	—	3,000	3,000	—	—
Employee Training Aids	—	—	500	500	—	—
Funds for Out-of-State Travel	—	—	1,200	1,200	—	—
Establish a Pay Scale for Inmates	—	—	60,000	60,000	—	—
Equipment for Hard of Hearing Visitors	—	—	1,000	—	—	—
Provisions to Pay Employees for Escape, Training, Special Functions and Emergencies	—	—	7,500	7,500	—	—
Total Expenditures by Activity (See Above)	—	—	290,549	285,199	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MAINE STATE PRISON

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	23,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	23,000	—	—	—	—
Total Expenditures (See Below)	—	23,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	23,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	23,000	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MEN'S CORRECTIONAL CENTER

Title 34, M.R.S.A., Chapter 65, as amended

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	16,963.99	23,047	23,047	23,047	23,047	23,047
Appropriation—Personal Services	673,088.00	686,335	770,675	769,986	751,475	750,786
All Other	215,200.00	207,349	277,800	277,800	240,405	240,455
Capital Expenditures	26,860.00	3,640	42,500	12,600	13,500	2,000
Unallocated						
Federal Grants	4,800.00	—	—	—	—	—
Other Departmental Revenue						
Transferred from Employees' Mileage Allowance	120.00	—	—	—	—	—
Transferred from Departmental Operations	22,335.00	—	—	—	—	—
Total Available	959,366.99	920,371	1,114,022	1,083,433	1,028,427	1,016,288
Total Expenditures (See Below)	924,021.48	897,324	1,090,975	1,060,386	1,005,380	993,241
Unexpended Balance Carried to Next Year	23,047.58	23,047	23,047	23,047	23,047	23,047
Unexpended Balance Lapsed	12,297.93	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	683,244.75	686,335	770,675	769,986	751,475	750,786
All Other	214,265.08	207,349	277,800	277,800	240,405	240,455
Capital Expenditures	26,511.65	3,640	42,500	12,600	13,500	2,000
Total Expenditures by Line Category (See Above)	924,021.48	897,324	1,090,975	1,060,386	1,005,380	993,241
EXPENDITURES BY ACTIVITY:						
Administration	83,689.31	71,238	86,751	83,014	84,107	80,370
Dietary	105,021.64	105,716	132,122	129,780	109,966	109,324
Laundry	7,522.12	8,137	11,600	8,758	9,750	8,408
Housekeeping	11,370.42	8,200	13,100	10,000	11,600	8,500
Plant Operations	99,383.54	101,136	134,004	118,922	107,209	107,027
Educational, Recreational Services	54,241.99	65,018	75,051	74,245	72,501	71,695
Custodial Services	546,446.98	520,899	618,589	616,751	590,739	589,251
Other Professional Services	16,345.48	16,980	19,758	18,916	19,508	18,666
Total Expenditures by Activity (See Above)	924,021.48	897,324	1,090,975	1,060,386	1,005,380	993,241
REVENUE RECAPITULATION:						
Total Dedicated	4,800.00	—	—	—	—	—
Total Undedicated	13,554.50	13,656	13,700	13,700	13,700	13,700
Total Revenues	13,554.50	13,656	13,700	13,700	13,700	13,700

MEN'S CORRECTIONAL CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	198,143	217,048	—	—
All Other	—	—	50,400	64,400	—	—
Capital Expenditures	—	—	3,400	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	251,943	281,448	—	—
Total Expenditures (See Below)	—	—	251,943	281,448	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	198,143	217,048	—	—
All Other	—	—	50,400	64,400	—	—
Capital Expenditures	—	—	3,400	—	—	—
Total Expenditures by Line Category (See Above)	—	—	251,943	281,448	—	—
EXPENDITURES BY ACTIVITY:						
40 hr. Work Week	—	—	111,395	114,387	—	—
Job Reclassifications	—	—	3,188	4,810	—	—
New Positions—Corrections	—	—	15,117	15,509	—	—
New Positions—Vocational School	—	—	27,402	27,742	—	—
Professional Services—Psychiatrist—Inmate Pay	—	—	55,088	54,823	—	—
Professional Services—Work Release Program	—	—	8,525	5,665	—	—
Plant Operation—Firemen—Maintenance	—	—	31,228	32,058	—	—
New Construction—Added Costs	—	—	—	26,454	—	—
Total Expenditures by Activity (See Above)	—	—	251,943	281,448	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MEN'S CORRECTIONAL CENTER

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	8,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	8,000	—	—	—	—
Total Expenditures (See Below)	—	8,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	8,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	8,000	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

WOMEN'S CORRECTIONAL CENTER

Title 34, M.R.S.A., Chapter 67, as amended.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	11,272.61	10,313	10,313	10,313
Appropriation—Personal Services	310,585.00	315,907	338,629	338,813
All Other	70,748.00	70,762	81,954	81,780
Capital Expenditures	8,000.00	3,000	4,909	3,632
Unallocated				500
Federal Grants				
Other Departmental Revenue				
Transferred from Departmental Operations	6,502.00	—	—	—
Transferred from Employees' Salary Plan	4,781.43	—	—	—
Total Available	411,889.04	399,982	435,805	434,538
Total Expenditures (See Below)	396,266.24	389,669	425,492	424,225
Unexpended Balance Carried to Next Year	10,313.09	10,313	10,313	10,313
Unexpended Balance Lapsed	5,309.71	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	321,868.43	315,907	338,629	338,813
All Other	66,240.23	70,762	81,954	81,780
Capital Expenditures	8,157.58	3,000	4,909	3,632
Total Expenditures by Line Category (See Above)	396,266.24	389,669	425,492	424,225
EXPENDITURES BY ACTIVITY:				
Administration	43,469.70	44,101	47,607	47,359
Dietary	28,716.08	27,210	33,343	32,381
Laundry	521.69	925	627	587
Housekeeping	5,358.66	4,230	5,807	5,379
Plant Operations, Maintenance and Motor Services	85,848.70	84,046	90,345	90,690
Educational, Recreational, and Occupational Therapy Services	7,381.34	7,492	7,975	8,185
Nursing, Medical and Custodial Services	211,104.51	207,809	224,366	223,965
Other Professional Services	9,561.10	8,839	9,623	9,792
Library Services	4,304.46	5,017	5,799	5,887
Total Expenditures by Activity (See Above)	396,266.24	389,669	425,492	424,225
REVENUE RECAPITULATION:				
Total Dedicated	12,026.80	10,026	9,662	9,662
Total Undedicated				
Total Revenues	12,026.80	10,026	9,662	9,662

WOMEN'S CORRECTIONAL CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	40,042	41,912	—	—
All Other	—	—	6,240	6,015	—	—
Capital Expenditures	—	—	8,780	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	55,062	47,927	—	—
Total Expenditures (See Below)	—	—	55,062	47,927	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	40,042	41,912	—	—
All Other	—	—	6,240	6,015	—	—
Capital Expenditures	—	—	8,780	—	—	—
Total Expenditures by Line Category (See Above)	—	—	55,062	47,927	—	—
EXPENDITURES BY ACTIVITY:						
40 hr. Week	—	—	9,290	10,322	—	—
Community Halfway House	—	—	30,396	21,810	—	—
Night Coverage	—	—	15,376	15,795	—	—
Total Expenditures by Activities (See Above)	—	—	55,062	47,927	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

WOMEN'S CORRECTIONAL CENTER

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	6,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	6,000	—	—	—	—
Total Expenditures (See Below)	—	6,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	6,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	6,000	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BOYS' TRAINING CENTER

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	18,655.89	26,758	26,758	26,758	26,758	26,758
Appropriation—Personal Services	1,267,285.00	1,293,288	1,756,696	1,757,810	1,498,150	1,496,208
All Other	288,786.00	288,786	416,705	416,705	342,512	344,712
Capital Expenditures	18,000.00	18,000	56,854	57,349	6,400	6,400
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	26,924.36	—	—	—	—	—
Transferred from Departmental Operations	35,307.00	—	—	—	—	—
Transferred from Employees' Mileage Allowance	3,373.00	—	—	—	—	—
Transferred from Employees' Salary Plan	87,047.29	—	—	—	—	—
Total Available	1,745,378.54	1,626,832	2,257,013	2,258,622	1,873,820	1,874,078
Total Expenditures (See Below)	1,718,619.55	1,600,074	2,230,255	2,231,864	1,847,062	1,847,320
Unexpended Balance Carried to Next Year	26,758.77	26,758	26,758	26,758	26,758	26,758
Unexpended Balance Lapsed .....	.22	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	1,389,639.29	1,293,288	1,756,696	1,757,810	1,498,150	1,496,208
All Other	314,450.45	288,786	416,705	416,705	342,512	344,712
Capital Expenditures	14,529.81	18,000	56,854	57,349	6,400	6,400
Total Expenditures by Line Category (See Above)	1,718,619.55	1,600,074	2,230,255	2,231,864	1,847,062	1,847,320
EXPENDITURES BY ACTIVITY:						
Administration	110,779.56	86,975	124,537	124,440	105,223	105,236
Dietary	159,635.39	142,896	181,603	181,153	162,813	162,213
Laundry	40,422.90	38,660	47,907	49,283	39,817	39,268
Housekeeping	32,269.82	34,274	52,339	52,738	43,059	43,355
Plant Operations	168,361.85	136,783	184,788	182,222	153,170	154,279
Education	296,892.47	266,024	406,348	406,160	348,070	349,284
Nursing, Medical and Custodial	728,041.17	692,432	953,244	954,874	765,394	763,481
Other Professional Services	69,594.78	93,110	152,003	154,441	105,955	107,576
Aftercare Program	112,621.61	108,920	127,486	126,553	123,561	122,628
Total Expenditures by Activity (See Above)	1,718,619.55	1,600,074	2,230,255	2,231,864	1,847,062	1,847,320
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	27,495.23	21,700	21,700	21,700	21,700	21,700
Total Revenues	27,495.23	21,700	21,700	21,700	21,700	21,700

BOYS' TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward				
Appropriation—Personal Services	—	—	195,545	198,759
All Other	—	—	86,500	87,500
Capital Expenditures	—	—	20,070	8,200
Unallocated				
Federal Grants				
Other Departmental Revenue				
Total Available	—	—	302,115	294,459
Total Expenditures (See Below)	—	—	302,115	294,459
Unexpended Balance Carried to Next Year				
Unexpended Balance Lapsed				
EXPENDITURES BY LINE CATEGORY:				
Personal Services	—	—	195,545	198,759
All Other	—	—	86,500	87,500
Capital Expenditures	—	—	20,070	8,200
Total Expenditures by Line Category (See Above)	—	—	302,115	294,459
EXPENDITURES BY ACTIVITY				
40 hr. Work Week	—	—	49,149	50,466
Aftercare Non-Standard Work Week	—	—	4,929	4,836
Improved Food Services	—	—	18,250	18,250
Improved Clothing Services	—	—	20,000	20,000
Care, Custody and Security	—	—	55,676	55,721
Improved Professional Fees and Services	—	—	21,500	21,500
Plant Operations	—	—	20,013	20,540
Staff Training and Development	—	—	6,500	4,100
Chaplain Services	—	—	7,995	7,878
Educational Services	—	—	61,521	62,329
Clerical Services	—	—	11,402	9,620
Family Visitations	—	—	1,000	2,000
Business Services	—	—	18,180	11,219
Library Matching Funds	—	—	6,000	6,000
Total Expenditures by Activity (See Above)	—	—	302,115	294,459

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BOYS TRAINING CENTER

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	39,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	39,000	—	—	—	—
Total Expenditures (See Below)	—	39,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	39,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	39,000	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

STEVENS SCHOOL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	17,951.33	20,345	20,345	20,345	20,345	20,345
Appropriation—Personal Services	535,807.00	558,931	644,793	652,206	629,018	636,036
All Other	132,634.00	133,634	167,460	167,315	141,854	141,754
Capital Expenditures	13,000.00	4,000	7,070	5,470	1,333	2,070
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	23,047.18	—	—	—	—	—
Transferred from Contingent Account	1,460.91	—	—	—	—	—
Transferred from Departmental Operations	17,228.00	—	—	—	—	—
Total Available	741,128.42	716,910	839,668	845,336	792,550	800,205
Total Expenditures (See Below)	720,692.10	696,565	819,323	824,991	772,205	779,860
Unexpended Balance Carried to Next Year	20,345.31	20,345	20,345	20,345	20,345	20,345
Unexpended Balance Lapsed	91.01	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	576,082.18	558,931	644,793	652,206	629,018	636,036
All Other	132,568.92	133,634	167,460	167,315	141,854	141,754
Capital Expenditures	12,041.00	4,000	7,070	5,470	1,333	2,070
Total Expenditures by Line Category (See Above)	720,692.10	696,565	819,323	824,991	772,205	779,860
EXPENDITURES BY ACTIVITY:						
Administration	71,874.55	72,037	92,111	92,703	75,293	75,569
Dietary	62,660.99	60,805	75,446	75,066	63,519	63,169
Laundry and Linen Services	697.92	830	1,040	1,015	775	775
Housekeeping	7,880.45	8,830	11,890	11,958	10,043	10,291
Plant Operation	105,376.37	101,459	114,332	112,333	107,458	107,943
Error in coding	(3.95)	—	—	—	—	—
Educational, Recreational and Occupational	98,738.44	92,461	105,279	107,090	103,052	104,447
Nursing, Medical and Custodial	324,690.28	314,549	367,470	372,007	360,835	365,372
Other Professional Services	40,394.88	36,975	42,189	43,117	42,189	43,117
Inmate Library Service	8,382.17	8,619	9,566	9,702	9,041	9,177
Total Expenditures by Activity (See Above)	720,692.10	696,565	819,323	824,991	772,205	779,860
REVENUE RECAPITULATION:						
Total Dedicated	8,074.83	6,097	5,825	5,751	5,825	5,751
Total Undedicated						
Total Revenues	8,074.83	6,097	5,825	5,751	5,825	5,751

STEVENS SCHOOL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	140,397	143,887	—	—
All Other	—	—	30,610	30,610	—	—
Capital Expenditures	—	—	3,580	—	—	—
Unallocated						
Federal Grants						
Other Departmental Operations						
Total Available	—	—	174,587	174,497	—	—
Total Expenditures (See Below)	—	—	174,587	174,497	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	140,397	143,887	—	—
All Other	—	—	30,610	30,610	—	—
Capital Expenditures	—	—	3,580	—	—	—
Total Expenditures by Line Category (See Above)	—	—	174,587	174,497	—	—
EXPENDITURES BY ACTIVITY:						
40 Hour Week	—	—	10,903	12,588	—	—
Extension of the Academic School Year	—	—	20,826	19,577	—	—
After-care Program	—	—	89,498	87,446	—	—
Program Improvement	—	—	53,360	54,886	—	—
Total Expenditures by Activity (See Above)	—	—	174,587	174,497	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

STEVENS SCHOOL

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	7,600	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	7,600	—	—	—	—
Total Expenditures (See Below)	—	7,600	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	7,600	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	7,600	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BUREAU OF MENTAL HEALTH

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	248.15	1,150	250	250	250	250
Appropriation—Personal Services	363,800.00	377,368	352,894	355,938	352,894	355,938
All Other	53,524.00	53,878	55,555	55,555	54,166	54,166
Capital Expenditures	1,698.00	2,300	1,337	2,850	687	450
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Military and Naval Children's Home	(2,600.00)	—	—	—	—	—
Transferred to Community Mental Health Service (7,460.00)	(7,460.00)	—	—	—	—	—
Transferred from Departmental Operations	9,672.00	—	—	—	—	—
Total Available	418,882.15	434,696	410,036	414,593	407,997	410,804
Total Expenditures (See Below)	395,394.14	426,755	409,786	414,343	407,747	410,554
Unexpended Balance Carried to Next Year	1,150.40	250	250	250	250	250
Unexpended Balance Lapsed	22,337.61	7,691	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	341,249.82	352,177	352,894	355,938	352,894	355,938
All Other	53,419.17	71,378	55,555	55,555	54,166	54,166
Capital Expenditures	725.15	3,200	1,337	2,850	687	450
Total Expenditures by Line Category (See Above)	395,394.14	426,755	409,786	414,343	407,747	410,554
EXPENDITURES BY ACTIVITY:						
Administration	96,087.79	123,977	111,780	113,740	110,215	110,425
Counseling Center	74,716.27	68,599	46,987	47,158	46,905	47,076
Androscoggin Mental Health Clinic	101,202.87	105,193	109,698	110,374	109,568	110,244
Maine Medical Center Clinic	37,230.21	38,330	43,722	44,249	43,657	44,184
Psychiatric Services	51,085.38	53,130	54,203	54,560	54,088	54,445
Aroostook Mental Health Clinic	35,071.62	37,526	43,396	44,262	43,314	44,180
Total Expenditures by Activity (See Above)	395,394.14	426,755	409,786	414,343	407,747	410,554
REVENUE RECAPITULATION:						
Total Dedicated	8,000.00	—	—	—	—	—
Total Undedicated						
Total Revenues	8,000.00	—	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

COMMODITY STABILIZATION FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	225,000	225,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	225,000	225,000	—	—
Total Expenditures (See Below)	—	—	225,000	225,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	225,000	225,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	225,000	225,000	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

COMMUNITY MENTAL HEALTH SERVICES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	9,009.85	31,004	31,004	31,004	31,004	31,004
Appropriation—Personal Services						
All Other	240,000.00	255,000	255,000	255,000	255,000	255,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Bureau of Mental Health	7,460.00	—	—	—	—	—
Transferred to Bureau of Mental Retardation ...	—	(7,946)	—	—	—	—
Total Available	256,469.85	278,058	286,004	286,004	286,004	286,004
Total Expenditures (See Below)	225,465.52	247,054	255,000	255,000	255,000	255,000
Unexpended Balance Carried to Next Year	31,004.19	31,004	31,004	31,004	31,004	31,004
Unexpended Balance Lapsed .....	.14	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	225,465.52	247,054	255,000	255,000	255,000	255,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	225,465.52	247,054	255,000	255,000	255,000	255,000

COMMUNITY MENTAL HEALTH SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	400,000	455,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	400,000	455,000	—	—
Total Expenditures (See Below)	—	—	400,000	455,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	400,000	455,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	400,000	455,000	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

AUGUSTA STATE HOSPITAL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	132,179.02	135,646	135,646	135,646	135,646	135,646
Appropriation—Personal Services	4,073,347.00	4,159,263	4,965,983	4,935,583	4,965,983	4,935,583
All Other	983,186.00	984,236	1,158,961	1,160,170	1,130,658	1,131,324
Capital Expenditures	60,145.00	70,170	85,598	45,700	31,525	17,676
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	287,768.00	—	—	—	—	—
Transferred from Overtime Wages	21,403.00	—	—	—	—	—
Transferred from Departmental Operations	147,814.00	—	—	—	—	—
Transferred from Contingent Account	7,059.39	—	—	—	—	—
Total Available	5,712,901.41	5,349,315	6,346,188	6,277,099	6,263,812	6,220,229
Total Expenditures (See Below)	5,577,166.78	5,213,669	6,210,542	6,141,453	6,128,166	6,084,583
Unexpended Balance Carried to Next Year	135,646.40	135,646	135,646	135,646	135,646	135,646
Unexpended Balance Lapsed	88.23	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	4,530,332.00	4,159,263	4,965,983	4,935,583	4,965,983	4,935,583
All Other	990,906.22	984,236	1,158,961	1,160,170	1,130,658	1,131,324
Capital Expenditures	55,928.56	70,170	85,598	45,700	31,525	17,676
Total Expenditures by Line Category (See Above)	5,577,166.78	5,213,669	6,210,542	6,141,453	6,128,166	6,084,583
EXPENDITURES BY ACTIVITY:						
Administration	331,893.36	297,402	315,955	313,612	312,866	311,058
Dietary	633,640.75	544,985	675,618	671,274	687,305	682,873
Housekeeping	195,334.57	166,362	202,064	204,852	199,468	199,340
Laundry and Linen Services	230,986.75	235,635	267,996	248,677	224,567	226,507
Plant Operations and Maintenance	521,644.43	464,791	553,736	551,066	548,689	545,195
Motor Services	33,702.46	38,681	30,757	23,246	22,933	23,205
Nursing Service	2,616,353.38	2,389,650	2,714,361	2,698,784	2,704,279	2,689,193
Nursing Education	23,007.85	23,980	31,484	31,752	31,427	31,697
Psychiatric and Medical Services	199,887.46	239,233	493,402	484,813	491,700	483,116
Pharmacy	211,251.03	225,278	231,126	231,020	220,398	220,293
Medical Records and Medical Library	99,145.99	98,170	109,315	108,535	108,961	108,185
Social Services	100,374.63	100,428	121,619	119,688	121,392	119,464
Operating Rooms	55,896.74	45,262	57,323	56,954	56,070	55,703
Anesthesiology	1,715.00	2,100	26,341	25,881	26,254	25,794
Radiology	25,500.81	23,841	27,449	27,291	26,141	25,984
Laboratory	33,219.76	38,734	42,375	41,558	41,612	41,044
Physical Therapy	8,979.72	8,058	9,149	8,978	9,135	8,965
Electroencephalography	6,313.00	6,102	7,001	6,871	6,937	6,808
Dental Clinic	19,597.69	17,956	19,686	20,017	19,641	19,973
Outpatient Clinic	29,428.89	29,144	36,863	36,169	36,835	36,142
Patients' Library Services	262.30	260	289	289	289	289
Occupational Services	86,297.48	96,186	104,097	100,680	103,696	100,267
Recreation	28,563.19	27,800	28,744	27,388	24,433	22,077
Remotivation	6,648.85	7,355	7,574	7,431	7,560	7,418

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

AUGUSTA STATE HOSPITAL (Concluded)

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
Psychology	35,414.42	46,226	92,179	90,593	91,739	90,156
Education and Training	42,106.27	40,050	4,039	4,034	3,839	3,837
Total Expenditures by Activity (See Above) .	5,577,166.78	5,213,669	6,210,542	6,141,453	6,128,166	6,084,583
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	1,228,769.59	1,120,010	1,288,700	1,288,700	1,290,098	1,311,590
Total Revenues	1,228,769.59	1,120,010	1,288,700	1,288,700	1,290,098	1,311,590

AUGUSTA STATE HOSPITAL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	2,421,869	2,475,177	—	—
All Other	—	—	318,579	288,268	—	—
Capital Expenditures	—	—	247,963	96,277	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	2,988,411	2,859,722	—	—
Total Expenditures (See Below)	—	—	2,988,411	2,859,722	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	2,421,869	2,475,177	—	—
All Other	—	—	318,579	288,268	—	—
Capital Expenditures	—	—	247,963	96,277	—	—
Total Expenditures by Line Category (See Above)	—	—	2,988,411	2,859,722	—	—
EXPENDITURES BY PROGRAMS:						
Emergency Accreditation Program	—	—	591,996	589,013	—	—
"Keep the Pace" Psychiatry	—	—	1,279,954	1,286,317	—	—
Innovation Unit	—	—	17,788	17,065	—	—
Data Management and Cost Retrieval System ..	—	—	121,483	64,158	—	—
Social Service for the Psychiatric Patient	—	—	73,960	73,426	—	—
Extramural Services	—	—	50,655	50,121	—	—
Professional and Technical Educational Program	—	—	109,498	112,331	—	—
Vocational Adjustment Services	—	—	183,439	176,905	—	—
Preventive Maintenance Program	—	—	174,413	172,515	—	—
Safety and Security Program	—	—	36,648	34,015	—	—
Communication Services Modernization	—	—	24,105	31,902	—	—
Special Services	—	—	37,065	38,937	—	—
"Better Eating" for the Mentally Ill	—	—	102,374	101,225	—	—
Farm Phase-Out	—	—	185,033	111,792	—	—
Total Expenditures by Programs (See Above)	—	—	2,988,411	2,859,722	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

AUGUSTA STATE HOSPITAL

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	52,900	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	52,900	—	—	—	—
Total Expenditures (See Below)	—	52,900	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	52,900	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	52,900	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BANGOR STATE HOSPITAL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	73,638.48	77,375	76,975	76,975	76,975	76,975
Appropriation—Personal Services	2,880,142.00	2,935,569	3,578,805	3,571,570	3,367,380	3,361,454
All Other	622,894.00	662,894	802,500	802,100	737,741	738,278
Capital Expenditures	55,400.00	49,900	65,040	58,640	14,165	15,065
Unallocated						
Federal Grants						
Other Departmental Revenue	503.25	—	—	—	—	—
Transferred from Overtime Wages	23,503.00	—	—	—	—	—
Transferred from Departmental Operations	70,036.00	—	—	—	—	—
Transferred from Employees' Salary Plan	184,293.78	—	—	—	—	—
Transferred from Contingent Account	20,880.71	—	—	—	—	—
Transferred from Institutional Reserve Fund	5,700.00	—	—	—	—	—
Transferred from Employees' Mileage Allowance	218.00	—	—	—	—	—
Total Available	3,937,209.22	3,725,738	4,523,320	4,509,285	4,196,261	4,191,772
Total Expenditures (See Below)	3,859,770.65	3,648,763	4,446,345	4,432,310	4,119,286	4,114,797
Unexpended Balance Carried to Next Year	77,375.49	76,975	76,975	76,975	76,975	76,975
Unexpended Balance Lapsed	63.08	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,157,974.78	2,935,569	3,578,805	3,571,570	3,367,380	3,361,454
All Other	653,511.97	662,894	802,500	802,100	737,741	738,278
Capital Expenditures	48,283.90	50,300	65,040	58,640	14,165	15,065
Total Expenditures by Line Category (See Above)	3,859,770.65	3,648,763	4,446,345	4,432,310	4,119,286	4,114,797
EXPENDITURES BY ACTIVITY:						
Administration	255,651.60	246,600	289,664	276,692	244,204	240,146
Dietary	511,734.99	464,900	587,721	591,230	521,299	522,308
Housekeeping	127,382.36	109,900	135,952	135,602	127,609	127,259
Laundry	189,278.55	175,400	202,707	202,102	195,908	195,303
Plant Operations and Maintenance	387,113.47	367,800	421,265	418,307	411,710	409,752
Motor Services	62,436.11	57,100	78,876	77,775	56,207	55,606
Nursing Service	1,665,443.96	1,583,869	1,933,868	1,940,940	1,808,867	1,816,892
Nursing Education	18,034.86	21,800	24,803	24,950	24,818	24,965
Psychiatric and Medical Services	177,813.60	165,500	234,532	230,362	209,986	206,269
Pharmacy	69,723.24	89,900	96,689	96,718	96,704	96,733
Medical Records and Medical Library	42,518.18	41,400	43,364	43,709	43,411	43,756
Social Services	60,937.88	60,800	80,552	80,136	80,499	80,083
Radiology	39,969.86	30,000	33,950	33,918	32,765	32,733
Laboratory	13,321.69	21,800	18,746	18,715	17,061	17,030
Physical Therapy	12,132.71	8,200	12,252	12,026	315	315
Dental Clinic	13,326.61	12,600	13,644	13,396	13,644	13,396
Outpatient Services	44,576.04	46,500	50,100	50,100	47,294	47,294
Inmates Library Services	6,672.38	6,400	7,589	7,476	7,589	7,476
Occupational Therapy	52,967.13	46,100	55,661	55,184	55,708	55,231
Recreation	23,029.28	19,194	24,405	24,623	24,120	24,338
Psychology	85,706.15	73,000	100,005	98,349	99,568	97,912
Total Expenditures by Activity (See Above)	3,859,770.65	3,648,763	4,446,345	4,432,310	4,119,286	4,114,797

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BANGOR STATE HOSPITAL (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
REVENUE RECAPITULATION:						
Total Dedicated	503.25	—	—	—	—	—
Total Undedicated	720,579.67	568,375	724,775	724,775	724,775	724,775
Total Revenues	721,082.92	568,375	724,775	724,775	724,775	724,775

BANGOR STATE HOSPITAL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	1,314,791	1,342,775	—	—
All Other	—	—	205,200	202,100	—	—
Capital Expenditures	—	—	156,800	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	1,676,791	1,544,875	—	—
Total Expenditures (See Below)	—	—	1,676,791	1,544,875	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	1,314,791	1,342,775	—	—
All Other	—	—	205,200	202,100	—	—
Capital Expenditures	—	—	156,800	—	—	—
Total Expenditures by Line Category (See Above)	—	—	1,676,791	1,544,875	—	—
EXPENDITURES BY ACTIVITY:						
Accreditation	—	—	701,068	694,651	—	—
New and Expanded Services	—	—	745,666	722,750	—	—
Continuation of Specially Funded Program	—	—	47,557	47,774	—	—
Retardation Unit	—	—	102,800	—	—	—
Dietary, to restore cut menus	—	—	21,500	21,500	—	—
Drugs	—	—	20,000	20,000	—	—
Patients Pay	—	—	20,000	20,000	—	—
Uniforms	—	—	18,200	18,200	—	—
Total Expenditures by Activity (See Above)	—	—	1,676,791	1,544,875	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	18,000	18,000	—	—
Total Revenues	—	—	18,000	18,000	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BANGOR STATE HOSPITAL

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	59,100	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	59,100	—	—	—	—
Total Expenditures (See Below)	—	59,100	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	59,100	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	59,100	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BUREAU OF MENTAL RETARDATION

Title 34, M.R.S.A., Chapter 184.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	22,938	33,464	34,201	33,464	34,201
All Other	11,326.00	8,185	9,955	9,955	7,649	7,649
Capital Expenditures	—	180	3,065	200	765	75
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Community Mental Health Service	—	7,946	—	—	—	—
Transferred from Departmental Operations	—	7,500	—	—	—	—
Total Available	11,326.00	46,749	46,484	44,356	41,878	41,925
Total Expenditures (See Below)	3,982.32	46,749	46,484	44,356	41,878	41,925
Unexpended Balance Carried to Next Year	7,343.68	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	36,384	33,464	34,201	33,464	34,201
All Other	3,982.32	10,185	9,955	9,955	7,649	7,649
Capital Expenditures	—	180	3,065	200	765	75
Total Expenditures by Line Category (See Above)	3,982.32	46,749	46,484	44,356	41,878	41,925

BUREAU OF MENTAL RETARDATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	45,578	47,762	—	—
All Other	—	—	8,220	7,720	—	—
Capital Expenditures	—	—	1,389	428	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	55,187	55,910	—	—
Total Expenditures (See Below)	—	—	55,187	55,910	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	45,578	47,762	—	—
All Other	—	—	8,220	7,720	—	—
Capital Expenditures	—	—	1,389	428	—	—
Total Expenditures by Line Category (See Above)	—	—	55,187	55,910	—	—

BUREAU OF MENTAL RETARDATION—GRANT-IN-AID

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
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 MENTAL HEALTH AND CORRECTIONS

AROOSTOOK MENTAL RETARDATION FACILITY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	50,621	51,935	—	—
All Other	—	—	14,790	14,590	—	—
Capital Expenditures	—	—	1,566	267	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	66,977	66,792	—	—
Total Expenditures (See Below)	—	—	66,977	66,792	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	50,621	51,935	—	—
All Other	—	—	14,790	14,590	—	—
Capital Expenditures	—	—	1,566	267	—	—
Total Expenditures by Line Category (See Above)	—	—	66,977	66,792	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

BANGOR STATE HOSPITAL

MENTAL RETARDATION UNIT

Chapter 152, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	85,000	208,729	213,643	208,729	213,643
All Other	—	88,400	151,403	146,403	113,372	113,372
Capital Expenditures	—	5,000	10,000	5,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	178,400	370,132	365,046	322,101	327,015
Total Expenditures (See Below)	—	170,900	370,132	365,046	322,101	327,015
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	—	7,500	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	85,000	208,729	213,643	208,729	213,643
All Other	—	80,900	151,403	146,403	113,372	113,372
Capital Expenditures	—	5,000	10,000	5,000	—	—
Total Expenditures by Line Category (See Above)	—	170,900	370,132	365,046	322,101	327,015

BANGOR STATE HOSPITAL
MENTAL RETARDATION UNIT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		233,512		239,200	
All Other	—		—		7,284		1,284	
Capital Expenditures	—		—		10,466		—	
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		251,262		240,484	
Total Expenditures (See Below)	—		—		251,262		240,484	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		233,512		239,200	
All Other	—		—		7,284		1,284	
Capital Expenditures	—		—		10,466		—	
Total Expenditures by Line Category (See Above)	—		—		251,262		240,484	

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PINELAND HOSPITAL AND TRAINING CENTER

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	79,798.63	157,821	157,821	157,821	157,821	157,821
Appropriation—Personal Services	3,749,485.00	3,838,161	4,413,524	4,390,112	4,300,189	4,276,010
All Other	736,578.00	736,678	821,310	805,214	780,159	779,092
Capital Expenditures	88,527.00	32,440	72,304	64,890	4,714	740
Unallocated						
Federal Grants						
Other Departmental Revenue	256.37	—	—	—	—	—
Transferred from Employees' Salary Plan	112,137.06	—	—	—	—	—
Transferred from Departmental Operations	85,899.00	—	—	—	—	—
Transferred from Contingent Account	9,013.40	—	—	—	—	—
Transferred from Employees' Mileage Allowance	175.00	—	—	—	—	—
Transferred from Overtime Wages	52,288.00	—	—	—	—	—
Transferred to Surplus	(1,000.00)	—	—	—	—	—
Total Available	4,913,157.46	4,765,100	5,464,959	5,418,037	5,242,883	5,213,663
Total Expenditures (See Below)	4,754,803.56	4,607,279	5,307,138	5,260,216	5,085,062	5,055,842
Unexpended Balance Carried to Next Year	157,821.06	157,821	157,821	157,821	157,821	157,821
Unexpended Balance Lapsed	532.84	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,999,809.06	3,838,161	4,413,524	4,390,112	4,300,189	4,276,010
All Other	716,476.65	736,678	821,310	805,214	780,159	779,092
Capital Expenditures	38,517.85	32,440	72,304	64,890	4,714	740
Total Expenditures by Line Category (See Above)	4,754,803.56	4,607,279	5,307,138	5,260,216	5,085,062	5,055,842
EXPENDITURES BY ACTIVITY:						
Administration	274,902.34	267,295	320,790	318,304	303,590	301,132
Dietary	465,793.06	493,035	504,385	498,664	479,583	477,723
Housekeeping	270,583.31	273,897	284,769	283,585	282,828	281,644
Laundry	162,804.68	151,073	165,571	179,541	159,644	157,714
Plant Operations and Maintenance	436,053.10	432,554	439,260	433,953	435,455	433,648
Motor Services	72,044.74	68,262	81,266	76,414	65,755	65,103
Nursing Services	1,727,351.77	1,363,942	1,805,267	1,784,629	1,760,486	1,755,029
Nursing Education	16,545.94	18,079	18,847	18,136	18,843	18,132
Psychiatric Medical Service	219,355.21	320,465	327,628	321,710	327,622	321,704
Pharmacy	73,717.31	73,320	78,715	78,510	77,076	76,871
Medical Records	94,361.73	93,791	101,187	99,303	90,097	89,360
Social Service	145,668.21	164,014	172,177	172,302	171,307	171,432
Operating Rooms	7,803.07	7,801	7,986	7,838	7,984	7,836
Radiology	9,022.55	8,107	9,674	8,783	9,208	8,717
Laboratory	78,231.52	88,731	92,599	90,967	92,507	90,875
Physical Therapy	21,057.35	33,042	34,982	35,899	34,974	35,086
Rehabilitative Services	3.35	3	3	3	—	—
Electroencephalography	8,196.16	8,904	8,334	8,284	8,332	8,282
Dental Clinic	15,476.08	14,479	21,327	14,884	15,108	14,860
Outpatient Services	30,073.23	29,658	30,076	30,076	30,075	30,075
Inmates Library	324.61	477	475	475	466	466
Occupational Therapy	32,607.73	43,530	45,156	44,227	45,084	44,155
Recreation	54,665.98	50,802	53,390	53,771	44,485	44,761

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PINELAND HOSPITAL AND TRAINING CENTER (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
EXPENDITURES BY ACTIVITY—Continued						
Remotivation	281.59	282	282	282	282	282
Psychology	50,192.45	113,263	117,833	117,558	117,827	117,552
Education and Training	256,247.64	262,289	269,962	267,172	269,838	267,048
Children's Psychiatric Hospital	196,983.48	189,596	198,279	197,946	198,277	197,944
Speech and Hearing	34,455.37	36,588	38,337	38,419	38,329	38,411
Overtime	—	—	78,581	78,581	—	—
Total Expenditures by Activity (See Above)	4,754,803.56	4,607,279	5,307,138	5,260,216	5,085,062	5,055,842
REVENUE RECAPITULATION:						
Total Dedicated	256.37	—	—	—	—	—
Total Undedicated	360,179.83	319,375	324,965	324,965	324,965	324,965
Total Revenues	360,436.20	319,375	324,965	324,965	324,965	324,965

PINELAND HOSPITAL AND TRAINING CENTER

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		617,686		629,964	—
All Other	—		—		10,988		10,713	—
Capital Expenditures	—		—		100,743		3,436	—
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		729,417		644,113	—
Total Expenditures (See Below)	—		—		729,417		644,113	—
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		617,686		629,964	—
All Other	—		—		10,988		10,713	—
Capital Expenditures	—		—		100,743		3,436	—
Total Expenditures by Line Category (See Above)	—		—		729,417		644,113	—
EXPENDITURES BY ACTIVITY:								
Nursing	—		—		161,811		160,827	—
Administration	—		—		21,502		19,591	—
Plant Operations and Maintenance	—		—		176,715		135,124	—
Children's Psychiatric Hospital	—		—		25,241		25,870	—
Pharmacy	—		—		13,773		14,131	—
Housekeeping	—		—		22,740		22,790	—
Laundry and Linen Service	—		—		20,925		9,633	—
Medical Records	—		—		11,977		4,654	—
Social Services	—		—		67,028		67,042	—
Educational Training	—		—		83,832		81,400	—
Dental Clinic	—		—		2,710		2,355	—
Speech and Hearing Center	—		—		9,682		9,399	—
Occupational Services	—		—		25,057		25,727	—
Physical Therapy	—		—		25,449		26,102	—
Recreation	—		—		27,654		21,060	—
Psychology	—		—		18,762		18,408	—
Dietary	—		—		4,353		—	—
Radiology	—		—		7,900		—	—
Laboratory	—		—		2,306		—	—
Total Expenditures by Activity (See Above)	—		—		729,417		644,113	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

PINELAND HOSPITAL AND TRAINING CENTER

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	58,200	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	58,200	—	—	—	—
Total Expenditures (See Below)	—	58,200	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	58,200	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	58,200	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

Title 34, M.R.S.A., Chapter 251.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL	ESTIMATED	1971-72	1972-73
	1969-70	1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	10,613.83	11,569	11,569	11,569
Appropriation—Personal Services	575,193.00	584,596	642,329	654,244
All Other	84,747.00	84,747	122,574	122,574
Capital Expenditures	35,803.00	6,977	12,700	10,280
Unallocated				5,840
Federal Grants				
Other Departmental Revenue				
Transferred from Departmental Operations	4,994.00	—	—	—
Transferred from Overtime Wages	4,287.00	—	—	—
Transferred from Probation and Parole Board ..	1,500.00	—	—	—
Transferred from Employees' Salary Plan	26,358.85	—	—	—
Transferred from Institutional Reserve Fund	4,879.73	—	—	—
Total Available	748,376.41	687,889	789,172	798,667
Total Expenditures (See Below)	736,801.15	676,320	777,603	787,098
Unexpended Balance Carried to Next Year	11,569.06	11,569	11,569	11,569
Unexpended Balance Lapsed	6.20	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	610,832.85	584,596	642,329	654,244
All Other	93,353.06	84,747	122,574	122,574
Capital Expenditures	32,615.24	6,977	12,700	10,280
Total Expenditures by Line Category (See Above)	736,801.15	676,320	777,603	787,098
EXPENDITURES BY ACTIVITY:				
Administration	61,457.19	58,289	68,309	68,820
Dietary	101,881.72	96,704	115,798	119,046
Laundry	26,136.61	21,919	26,001	26,483
Housekeeping	79,314.74	63,981	71,881	72,814
Plant Operations	96,561.26	67,668	76,685	77,211
Education	209,403.65	207,935	246,172	245,977
Nursing, Medical and Custodial	161,085.68	159,074	171,598	175,588
Inmate Library	960.30	750	1,159	1,159
Total Expenditures by Activity (See Above) .	736,801.15	676,320	777,603	787,098
REVENUE RECAPITULATION:				
Total Dedicated	94,691.09	97,247	104,941	104,941
Total Undedicated				
Total Revenues	94,691.09	97,247	104,941	104,941

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	—				
Appropriation—Personal Services	—	—	72,951	89,002	—	—
All Other	—	—	18,450	18,450	—	—
Capital Expenditures	—	—	55,049	9,215	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	146,450	116,667	—	—
Total Expenditures (See Below)	—	—	146,450	116,667	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	72,951	89,002	—	—
All Other	—	—	18,450	18,450	—	—
Capital Expenditures	—	—	55,049	9,215	—	—
Total Expenditures by Line Category (See Above)	—	—	146,450	116,667	—	—
EXPENDITURES BY ACTIVITY:						
Audiological Services	—	—	20,013	12,102	—	—
Education General Program	—	—	59,516	52,824	—	—
Child Care	—	—	21,022	14,412	—	—
Building Maintenance and Plant Operation	—	—	17,564	17,069	—	—
Physical Education	—	—	11,570	14,400	—	—
Housekeeping	—	—	9,885	3,780	—	—
Dietary	—	—	6,880	2,080	—	—
Total Expenditures by Activity (See Above) ..	—	—	146,450	116,667	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	6,570	6,570	—	—
Total Revenues	—	—	6,570	6,570	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	25,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	25,000	—	—	—	—
Total Expenditures (See Below)	—	25,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	25,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	25,000	—	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MILITARY AND NAVAL CHILDREN'S HOME

Title 34, M.R.S.A., Chapter 253.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	2,793.06	2,277	2,277	2,277
Appropriation—Personal Services	73,688.00	75,518	82,699	83,303
All Other	21,546.00	21,546	33,839	33,824
Capital Expenditures	600.00	600	600	600
Unallocated				
Federal Grants				
Other Departmental Revenue				
Transferred from Contingent Account	551.58	—	—	—
Transferred from Bureau of Mental Health	2,600.00	—	—	—
Total Available	101,778.64	99,941	119,415	120,004
Total Expenditures (See Below)	95,547.70	97,664	117,138	117,727
Unexpended Balance Carried to Next Year	2,277.63	2,277	2,277	2,277
Unexpended Balance Lapsed	3,953.31	—	—	—
EXPENDITURES BY LINE CATEGORY:				
Personal Services	72,466.60	75,518	82,699	83,303
All Other	22,613.01	21,546	33,839	33,824
Capital Expenditures	468.09	600	600	600
Total Expenditures by Line Category (See Above)	95,547.70	97,664	117,138	117,727
EXPENDITURES BY ACTIVITY:				
Administration	14,508.94	14,624	16,125	16,369
Dietary	15,751.04	25,703	31,785	31,727
Laundry	2,667.22	1,320	6,451	6,542
Housekeeping	2,556.71	1,800	2,550	2,550
Plant Operation	6,025.39	5,422	11,889	11,956
Educational, Recreational and Occupational ...	248.85	500	800	800
Nursing, Medical and Custodial	53,744.55	48,295	47,442	47,687
Other Professional Services	45.00	—	96	96
Total Expenditures by Activity (See Above) ..	95,547.70	97,664	117,138	117,727
REVENUE RECAPITULATION:				
Total Dedicated				
Total Undedicated	3,738.39	2,683	2,475	2,475
Total Revenues	3,738.39	2,683	2,475	2,475

MILITARY AND NAVAL CHILDREN'S HOME

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures	—	—	5,155	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,155	—	—	—
Total Expenditures (See Below)	—	—	5,155	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other						
Capital Expenditures	—	—	5,155	—	—	—
Total Expenditures by Line Category (See Above)	—	—	5,155	—	—	—
EXPENDITURES BY ACTIVITY:						
Housekeeping	—	—	2,160	—	—	—
Air Conditioning, Third Floor	—	—	1,495	—	—	—
Plant Operation and Maintenance	—	—	1,500	—	—	—
Total Expenditures by Activity (See Above) .	—	—	5,155	—	—	—

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

MILITARY AND NAVAL CHILDREN'S HOME

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	8,300	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	8,300	—	—	—	—
Total Expenditures (See Below)	—	8,300	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	8,300	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	8,300	—	—	—	—

GENERAL FUND

MISCELLANEOUS ACTS AND RESOLVES

Chapter 38 and 72, Resolves 1969
Chapter 504, Public Laws, 1969, Section 39.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	7,000	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	10,000.00	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	10,000.00	7,000	—	—	—	—
Total Expenditures (See Below)	3,000.00	7,000	—	—	—	—
Unexpended Balance Carried to Next Year	7,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,000.00	7,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,000.00	7,000	—	—	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

MAINE MUNICIPAL SECURITIES APPROVAL BOARD

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	108.50	—	—	—	—	—
Appropriation—Personal Services	13,558.00	18,400	19,162	19,942	17,940	18,568
All Other	5,926.00	5,926	4,325	4,498	3,831	3,831
Capital Expenditures	285.00	—	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	19,877.50	24,326	23,487	24,440	21,771	22,399
Total Expenditures (See Below)	16,818.55	21,835	23,487	24,440	21,771	22,399
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	3,058.95	2,491	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	14,634.80	17,676	19,162	19,942	17,940	18,568
All Other	2,183.75	4,159	4,325	4,498	3,831	3,831
Capital Expenditures						
Total Expenditures by Line Category (See Above)	16,818.55	21,835	23,487	24,440	21,771	22,399

MUNICIPAL VALUATION APPEALS BOARD

Title 36, M.R.S.A., Chapter 101, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	159	—	—	—	—
Appropriation—Personal Services	1,000.00	15,000	14,580	14,580	14,580	14,580
All Other	1,000.00	7,500	10,000	10,000	9,000	9,000
Capital Expenditures	500.00	—	470	—	470	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	2,500.00	22,659	25,050	24,580	24,050	23,580
Total Expenditures (See Below)	823.12	22,659	25,050	24,580	24,050	23,580
Unexpended Balance Carried to Next Year	159.00	—	—	—	—	—
Unexpended Balance Lapsed	1,517.88	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	400.00	15,000	14,580	14,580	14,580	14,580
All Other	101.93	7,500	10,000	10,000	9,000	9,000
Capital Expenditures	321.19	159	470	—	470	—
Total Expenditures by Line Category (See Above)	823.12	22,659	25,050	24,580	24,050	23,580

MAINE STATE MUSEUM COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,034.51	4,450	4,450	4,450	4,450	4,450
Appropriation—Personal Services	112,688.00	113,181	247,630	322,251	154,933	167,812
All Other	57,600.00	63,600	75,625	73,090	68,325	69,777
Capital Expenditures	12,900.00	25,000	397,242	147,498	25,000	25,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	187,222.51	206,231	724,947	547,289	252,708	267,039
Total Expenditures (See Below)	167,558.43	201,781	720,497	542,839	248,258	262,589
Unexpended Balance Carried to Next Year	4,450.31	4,450	4,450	4,450	4,450	4,450
Unexpended Balance Lapsed	15,213.77	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	101,334.40	113,181	247,630	322,251	154,933	167,812
All Other	53,971.74	63,600	75,625	73,090	68,325	69,777
Capital Expenditures	12,252.29	25,000	397,242	147,498	25,000	25,000
Total Expenditures by Line Category (See Above)	167,558.43	201,781	720,497	542,839	248,258	262,589
EXPENDITURES BY ACTIVITY:						
Maine State Museum Commission	167,558.43	201,781	499,497	463,865	248,258	262,589
Expansion and New Activities Budget	—	—	221,000	78,974	—	—
Total Expenditures by Activity (See Above) ..	167,558.43	201,781	720,497	542,839	248,258	262,589

MAINE STATE MUSEUM COMMISSION

Title 27, M.R.S.A., Chapter 2.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,034.51	4,450	4,450	4,450	4,450	4,450
Appropriation—Personal Services	112,688.00	113,181	247,630	322,251	154,933	167,812
All Other	57,600.00	63,600	75,625	73,090	68,325	69,777
Capital Expenditures	12,900.00	25,000	176,242	68,524	25,000	25,000
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	187,222.51	206,231	503,947	468,315	252,708	267,039
Total Expenditures (See Below)	167,558.43	201,781	499,497	463,865	248,258	262,589
Unexpended Balance Carried to Next Year	4,450.31	4,450	4,450	4,450	4,450	4,450
Unexpended Balance Lapsed	15,213.77	—	—	—	—	—
EXPENDITURES BY CATEGORY:						
Personal Services	101,334.40	113,181	247,630	322,251	154,933	167,812
All Other	53,971.74	63,600	75,625	73,090	68,325	69,777
Capital Expenditures	12,252.29	25,000	176,242	68,524	25,000	25,000
Total Expenditures by Line Category (See Above)	167,558.43	201,781	499,497	463,865	248,258	262,589
EXPENDITURES BY ACTIVITY:						
Administration and Operations	44,747.62	52,787	103,676	102,134	62,372	61,563
Research and Collections	40,141.39	50,797	231,823	179,603	72,056	84,745
Education and Exhibits	76,839.36	90,197	163,998	182,128	113,830	116,281
New Exhibits	5,830.06	8,000	—	—	—	—
Total Expenditures by Activity (See Above) ..	167,558.43	201,781	499,497	463,865	248,258	262,589

MAINE STATE MUSEUM COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services								
All Other								
Capital Expenditures	—		—		221,000		78,974	
Unallocated							—	
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		221,000		78,974	
Total Expenditures (See Below)	—		—		221,000		78,974	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services								
All Other								
Capital Expenditures	—		—		221,000		78,974	
Total Expenditures by Line Category (See Above)	—		—		221,000		78,974	

GENERAL FUND
CULTURE, HISTORY AND RECREATION
STATE PARK AND RECREATION COMMISSION
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	4,812.99	12,075	—	—	—	—
Appropriation—Personal Services	633,681.00	666,592	824,884	870,743	762,376	780,379
All Other	109,557.00	117,085	148,194	160,945	120,424	120,424
Capital Expenditures	65,625.00	37,015	165,824	57,165	7,497	6,260
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	3,431.37	11,200	—	—	—	—
Transferred from Employees' Salary Fund	18,045.14	—	—	—	—	—
Total Available	835,152.50	843,967	1,138,902	1,088,853	890,297	907,063
Total Expenditures (See Below)	820,927.63	843,967	1,138,902	1,088,853	890,297	907,063
Unexpended Balance Carried to Next Year	12,074.33	—	—	—	—	—
Unexpended Balance Lapsed	2,150.54	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	651,254.09	676,292	824,884	870,743	762,376	780,379
All Other	107,947.42	122,516	148,194	160,945	120,424	120,424
Capital Expenditures	61,726.12	45,159	165,824	57,165	7,497	6,260
Total Expenditures by Line Category (See Above)	820,927.63	843,967	1,138,902	1,088,853	890,297	907,063
EXPENDITURES BY ACTIVITY:						
Administration	744,500.58	754,481	935,230	901,814	801,757	816,708
Expansion and New Activities Budget	—	—	74,082	70,643	—	—
Keep Maine Scenic	30,313.05	28,512	32,374	31,544	29,676	30,146
Allagash Wilderness Waterway	46,114.00	60,974	75,935	71,990	58,864	60,209
Expansion and New Activities Budget	—	—	21,281	12,862	—	—
Total Expenditures by Activity (See Above)	820,927.63	843,967	1,138,902	1,088,853	890,297	907,063
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	366,672.62	364,459	370,304	378,804	370,304	372,304
Total Revenues	366,672.62	364,459	370,304	378,804	370,304	372,304

STATE PARK AND RECREATION COMMISSION

ADMINISTRATION

Title 12, M.R.S.A., Chapter 203, as amended, Chapter 211,
Subchapter I and Title 27, M.R.S.A., Chapter 13, Section 361.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,639.99	7,230	—	—	—	—
Appropriation—Personal Services	581,234.00	609,891	719,992	737,878	699,789	716,257
All Other	88,130.00	94,160	109,236	114,236	94,751	94,751
Capital Expenditures	59,960.00	32,000	106,002	49,700	7,217	5,700
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	3,431.37	11,200	—	—	—	—
Transferred from Employees' Salary Fund	17,119.40	—	—	—	—	—
Total Available	752,514.76	754,481	935,230	901,814	801,757	816,708
Total Expenditures (See Below)	744,500.58	754,481	935,230	901,814	801,757	816,708
Unexpended Balance Carried to Next Year	7,230.08	—	—	—	—	—
Unexpended Balance Lapsed	784.10	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	598,353.40	619,591	719,992	737,878	699,789	716,257
All Other	86,432.74	99,213	109,236	114,236	94,751	94,751
Capital Expenditures	59,714.44	35,677	106,002	49,700	7,217	5,700
Total Expenditures by Line Category (See Above)	744,500.58	754,481	935,230	901,814	801,757	816,708
EXPENDITURES BY ACTIVITY:						
Commission	452.78	910	935	935	935	935
Office	245,581.71	222,129	261,882	257,598	247,785	251,296
Outdoor Recreation	23,476.35	23,059	26,874	25,156	24,636	24,913
Planning and Research	13,674.04	24,335	23,575	26,325	15,512	15,512
Statewide Historic Survey	6,877.69	2,587	3,755	3,755	3,605	3,605
Aroostook	10,490.52	13,563	17,702	13,072	12,559	12,694
Fort Kent Memorial	1,074.47	1,712	2,468	1,380	1,468	1,380
Katahdin Iron Works Memorial	864.45	995	937	937	937	937
Lily Bay	12,649.74	13,381	18,464	21,250	14,928	15,214
Peaks Kenny	8,607.21	9,284	12,476	10,598	9,366	9,523
Fort Knox	14,232.65	15,627	21,495	18,149	15,982	16,486
Fort Pownall Memorial	726.85	703	769	769	769	769
Lake St. George	30,487.75	35,239	39,553	35,404	32,472	32,753
Moose Point	4,936.85	5,084	7,164	6,437	6,064	6,337
Warren Island	4,835.64	2,627	2,527	3,402	2,477	3,282
Fort George Memorial	2,807.12	3,048	3,411	3,541	3,411	3,541
Lamoine	7,907.72	8,130	13,384	10,483	9,839	10,293
Cobscook Bay	16,293.32	19,625	27,995	20,624	18,394	18,773
Fort O'Brien Memorial	926.00	50	1,174	1,024	1,174	1,024
Quoddy Head	2,612.21	4,969	3,204	3,369	3,204	3,369
Fort Halifax Memorial	535.02	665	583	583	583	583
Damariscotta Lake	123.77	3,728	4,456	4,629	4,456	4,629
Fort Edgecomb Memorial	2,640.37	3,510	3,769	4,076	3,769	4,076
Fort William Henry Memorial	2,684.85	3,100	3,796	3,492	3,796	3,472
Ancient Pemaquid Restoration Site	227.20	10,707	23,349	21,361	19,189	19,991
Camden Hills	36,955.24	37,755	42,789	50,348	37,880	39,074
Montpelier Knox Memorial	13,580.69	9,254	12,928	13,167	11,853	12,092

STATE PARK AND RECREATION COMMISSION

ADMINISTRATION (Concluded)

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
EXPENDITURES BY ACTIVITY—Continued						
Fort McClary Memorial	7,312.65	9,385	10,121	8,456	7,961	8,296
John Paul Jones Memorial	920.04	1,148	1,237	1,237	1,237	1,237
Vaughan Woods Memorial	2,186.64	2,796	3,262	3,395	3,172	3,305
Bradbury Mountain	14,816.24	10,463	12,024	13,940	11,223	11,389
Eagle Island Memorial	854.69	1,751	4,922	4,959	4,702	4,779
Mere Point Memorial	45.00	50	50	50	50	50
Sebago Lake	67,966.11	66,956	90,872	80,208	73,210	73,151
Two Lights and Crescent Beach	50,399.57	54,911	66,749	64,941	49,959	51,151
Poland Spring	3,210.12	3,247	4,771	4,893	4,771	4,893
Fort Popham Memorial	2,618.22	4,893	5,614	5,805	5,614	5,805
Peacock Beach	2,622.56	3,571	4,363	4,367	4,243	4,247
Popham Beach	17,683.49	15,650	25,243	20,739	18,933	19,549
Reid	54,360.25	51,788	59,947	57,718	54,511	55,647
Mount Blue	36,370.94	35,909	43,410	45,611	36,888	37,716
Rangeley Lake	10,779.10	11,617	16,005	18,216	13,064	13,575
Grafton Notch	6,092.75	4,570	5,226	5,415	5,176	5,365
Total Expenditures by Activity (See Above) ..	744,500.58	754,481	935,230	901,814	801,757	816,708
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	360,597.62	354,459	360,304	362,304	360,304	362,304
Total Revenues	360,597.62	354,459	360,304	362,304	360,304	362,304

STATE PARK AND RECREATION COMMISSION
ADMINISTRATION
PART II
EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	31,424	57,381	—	—
All Other	—	—	8,356	13,132	—	—
Capital Expenditures	—	—	34,302	130	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	74,082	70,643	—	—
Total Expenditures (See Below)	—	—	74,082	70,643	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	31,424	57,381	—	—
All Other	—	—	8,356	13,132	—	—
Capital Expenditures	—	—	34,302	130	—	—
Total Expenditures by Line Category (See Above)	—	—	74,082	70,643	—	—
EXPENDITURES BY ACTIVITY:						
Office	—	—	12,652	11,051	—	—
Outdoor Recreation	—	—	260	286	—	—
Statewide Historic Survey	—	—	27,531	27,438	—	—
Katahdin Iron Works	—	—	—	2,250	—	—
Peaks-Kenny	—	—	—	5,416	—	—
Lake St. George	—	—	4,510	360	—	—
Swan Lake	—	—	—	1,671	—	—
Cobscook Bay	—	—	6,700	200	—	—
Damariscotta Lake	—	—	—	1,991	—	—
Ancient Pemaquid Restoration Site	—	—	—	6,560	—	—
Shell Heaps	—	—	—	2,401	—	—
Montpelier Knox Memorial	—	—	—	742	—	—
Ferry Beach	—	—	—	2,645	—	—
Sebago Lake	—	—	9,175	325	—	—
Two Lights and Crescent Beach	—	—	5,025	25	—	—
Poland Spring	—	—	—	1,751	—	—
Popham Beach	—	—	3,025	1,317	—	—
Reid	—	—	2,800	50	—	—
Fort Baldwin	—	—	—	2,110	—	—
Mt. Blue	—	—	2,404	2,054	—	—
Total Expenditures by Activity (See Above)	—	—	74,082	70,643	—	—
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	—	—	—	6,500	—	—
Total Revenues	—	—	—	6,500	—	—

STATE PARK AND RECREATION COMMISSION

KEEP MAINE SCENIC

Title 12, M.R.S.A., Chapter 204.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,173.00	70	—	—	—	—
Appropriation—Personal Services	16,154.00	16,488	17,108	17,548	17,108	17,548
All Other	11,033.00	11,739	13,246	13,946	12,548	12,548
Capital Expenditures	165.00	215	2,020	50	20	50
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Fund	925.74	—	—	—	—	—
Total Available	30,450.74	28,512	32,374	31,544	29,676	30,146
Total Expenditures (See Below)	30,313.05	28,512	32,374	31,544	29,676	30,146
Unexpended Balance Carried to Next Year	69.65	—	—	—	—	—
Unexpended Balance Lapsed	68.04	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	17,079.74	16,488	17,108	17,548	17,108	17,548
All Other	11,450.07	11,809	13,246	13,946	12,548	12,548
Capital Expenditures	1,783.24	215	2,020	50	20	50
Total Expenditures by Line Category (See Above)	30,313.05	28,512	32,374	31,544	29,676	30,146

STATE PARK AND RECREATION COMMISSION

ALLAGASH WILDERNESS WATERWAY

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	4,775	—	—	—	—
Appropriation—Personal Services	36,293.00	40,213	45,479	46,574	45,479	46,574
All Other	10,394.00	11,186	15,856	18,131	13,125	13,125
Capital Expenditures	5,500.00	4,800	14,600	7,285	260	510
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	52,187.00	60,974	75,935	71,990	58,864	60,209
Total Expenditures (See Below)	46,114.00	60,974	75,935	71,990	58,864	60,209
Unexpended Balance Carried to Next Year	4,774.60	—	—	—	—	—
Unexpended Balance Lapsed	1,298.40	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	35,820.95	40,213	45,479	46,574	45,479	46,574
All Other	10,064.61	11,494	15,856	18,131	13,125	13,125
Capital Expenditures	228.44	9,267	14,600	7,285	260	510
Total Expenditures by Line Category (See Above)	46,114.00	60,974	75,935	71,990	58,864	60,209
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	6,075.00	10,000	10,000	10,000	10,000	10,000
Total Revenues	6,075.00	10,000	10,000	10,000	10,000	10,000

STATE PARK AND RECREATION COMMISSION

ALLAGASH WILDERNESS WATERWAY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	10,881	11,362	—	—
All Other	—	—	1,500	1,500	—	—
Capital Expenditures	—	—	8,900	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	21,281	12,862	—	—
Total Expenditures (See Below)	—	—	21,281	12,862	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,881	11,362	—	—
All Other	—	—	1,500	1,500	—	—
Capital Expenditures	—	—	8,900	—	—	—
Total Expenditures by Line Category (See Above)	—	—	21,281	12,862	—	—

STATE PARK AND RECREATION COMMISSION

REPAIRS AND MINOR IMPROVEMENTS

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	47,800	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	47,800	—	—	—	—
Total Expenditures (See Below)	—	47,800	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	47,800	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	47,800	—	—	—	—

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
PERSONNEL DEPARTMENT
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	49.00	210	—	—	—	—
Appropriation—Personal Services	161,350.00	166,843	236,405	242,546	170,732	173,587
All Other	13,021.00	13,883	40,322	46,730	16,072	16,363
Capital Expenditures	2,000.00	1,000	7,730	1,460	1,895	960
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	2,417.25	—	—	—	—	—
Total Available	178,837.25	181,936	284,457	290,736	188,699	190,910
Total Expenditures (See Below)	178,599.92	181,936	284,457	290,736	188,699	190,910
Unexpended Balance Carried to Next Year	210.30	—	—	—	—	—
Unexpended Balance Lapsed	27.03	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	163,767.25	166,843	236,405	242,546	170,732	173,587
All Other	12,857.54	14,093	40,322	46,730	16,072	16,363
Capital Expenditures	1,975.13	1,000	7,730	1,460	1,895	960
Total Expenditures by Line Category (See Above)	178,599.92	181,936	284,457	290,736	188,699	190,910
EXPENDITURES BY ACTIVITY:						
Personnel	178,599.92	181,936	190,333	192,921	188,699	190,910
Expansion and New Activities Budget	—	—	92,624	96,315	—	—
Expansion and New Activities Budget	—	—	1,500	1,500	—	—
Total Expenditures by Activity (See Above)	178,599.92	181,936	284,457	290,736	188,699	190,910
REVENUE RECAPITULATION:						
Total Dedicated	133.03	100	100	100	100	100
Total Undedicated	—	—	—	—	—	—
Total Revenues	133.03	100	100	100	100	100

PERSONNEL DEPARTMENT

ADMINISTRATION

Title 5, M.R.S.A., Chapters 51-61, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	49.00	210	—	—	—	—
Appropriation—Personal Services	161,350.00	166,843	170,732	173,587	170,732	173,587
All Other	13,021.00	13,883	17,226	17,874	16,072	16,363
Capital Expenditures	2,000.00	1,000	2,375	1,460	1,895	960
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	2,417.25	—	—	—	—	—
Total Available	178,837.25	181,936	190,333	192,921	188,699	190,910
Total Expenditures (See Below)	178,599.92	181,936	190,333	192,921	188,699	190,910
Unexpended Balance Carried to Next Year	210.30	—	—	—	—	—
Unexpended Balance Lapsed	27.03	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	163,767.25	166,843	170,732	173,587	170,732	173,587
All Other	12,857.54	14,093	17,226	17,874	16,072	16,363
Capital Expenditures	1,975.13	1,000	2,375	1,460	1,895	960
Total Expenditures by Line Category (See Above)	178,599.92	181,936	190,333	192,921	188,699	190,910
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	133.03	100	100	100	100	100
Total Revenues	133.03	100	100	100	100	100

PERSONNEL DEPARTMENT

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	65,673	68,959	—	—
All Other	—	—	21,596	27,356	—	—
Capital Expenditures	—	—	5,355	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	92,624	96,315	—	—
Total Expenditures (See Below)	—	—	92,624	96,315	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	65,673	68,959	—	—
All Other	—	—	21,596	27,356	—	—
Capital Expenditures	—	—	5,355	—	—	—
Total Expenditures by Line Category (See Above)	—	—	92,624	96,315	—	—

PERSONNEL DEPARTMENT
STATE ADVISORY COUNCIL ON PERSONNEL

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	1,500	1,500	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	1,500	1,500	—	—
Total Expenditures (See Below)	—	—	1,500	1,500	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	1,500	1,500	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	1,500	1,500	—	—

STATE BOARD OF PESTICIDES CONTROL

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	32	—	—	—	—
Appropriation—Personal Services	15,000.00	15,600	40,674	42,020	16,975	17,216
All Other	4,600.00	4,700	27,160	27,800	9,660	9,660
Capital Expenditures	1,450.00	300	2,056	300	700	300
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	21,050.00	20,632	69,890	70,120	27,335	27,176
Total Expenditures (See Below)	8,458.10	20,632	69,890	70,120	27,335	27,176
Unexpended Balance Carried to Next Year	32.19	—	—	—	—	—
Unexpended Balance Lapsed	12,559.71	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,854.00	15,600	40,674	42,020	16,915	17,216
All Other	1,183.99	4,732	27,160	27,800	9,660	9,660
Capital Expenditures	1,420.11	300	2,056	300	700	300
Total Expenditures by Line Category (See Above)	8,458.10	20,632	69,890	70,120	27,335	27,176
EXPENDITURES BY ACTIVITY:						
Administration	8,458.10	20,632	27,435	27,516	27,335	27,176
Expansion and New Activities Budget	—	—	42,455	42,604	—	—
Total Expenditures by Activity (See Above)	8,458.10	20,632	69,890	70,120	27,335	27,176

STATE BOARD OF PESTICIDES CONTROL

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	32	—	—	—	—
Appropriation—Personal Services	15,000.00	15,600	16,975	17,216	16,975	17,216
All Other	4,600.00	4,700	9,760	10,000	9,660	9,660
Capital Expenditures	1,450.00	300	700	300	700	300
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	21,050.00	20,632	27,435	27,516	27,335	27,176
Total Expenditures (See Below)	8,458.10	20,632	27,435	27,516	27,335	27,176
Unexpended Balance Carried to Next Year	32.19	—	—	—	—	—
Unexpended Balance Lapsed	12,559.71	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	5,854.00	15,600	16,975	17,216	16,975	17,216
All Other	1,183.99	4,732	9,760	10,000	9,660	9,660
Capital Expenditures	1,420.11	300	700	300	700	300
Total Expenditures by Line Category (See Above)	8,458.10	20,632	27,435	27,516	27,335	27,176

STATE BOARD OF PESTICIDES CONTROL

PART II—EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	23,699	24,804	—	—
All Other	—	—	17,400	17,800	—	—
Capital Expenditures	—	—	1,356	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	42,455	42,604	—	—
Total Expenditures (See Below)	—	—	42,455	42,604	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	23,699	24,804	—	—
All Other	—	—	17,400	17,800	—	—
Capital Expenditures	—	—	1,356	—	—	—
Total Expenditures by Line Category (See Above)	—	—	42,455	42,604	—	—

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

STATE PLANNING OFFICE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	158.45	71	—	—	—	—
Appropriation—Personal Services	107,230.00	113,713	166,684	174,384	80,370	83,790
All Other	65,163.00	86,816	307,247	311,579	91,991	94,991
Capital Expenditures	3,400.00	2,000	4,120	4,247	—	—
Unallocated	90,000.00	90,000	95,000	101,000	95,000	101,000
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Total Available	265,951.45	292,600	573,051	591,210	267,361	279,781
Total Expenditures (See Below)	228,844.18	292,600	573,051	591,210	267,361	279,781
Unexpended Balance Carried to Next Year	70.75	—	—	—	—	—
Unexpended Balance Lapsed	37,036.52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	77,488.43	113,713	166,684	174,384	80,370	83,790
All Other	147,877.11	176,857	402,247	412,579	186,991	195,991
Capital Expenditures	3,478.64	2,030	4,120	4,247	—	—
Total Expenditures by Line Category (See Above)	228,844.18	292,600	573,051	591,210	267,361	279,781
EXPENDITURES BY ACTIVITY:						
State Planning Office	93,844.18	136,734	144,863	153,554	99,361	102,781
Expansion and New Activities Budget	—	—	60,188	60,656	—	—
Urban Planning Fund	115,000.00	140,000	148,000	157,000	148,000	157,000
Expansion and New Activities Budget	—	—	200,000	200,000	—	—
Water Resources Planning	20,000.00	15,866	20,000	20,000	20,000	20,000
Total Expenditures by Activity (See Above)	228,844.18	292,600	573,051	591,210	267,361	279,781

EXECUTIVE DEPARTMENT

STATE PLANNING OFFICE

Title 5, Chapter 311, M.R.S.A.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	158.45	71	—	—	—	—
Appropriation—Personal Services	107,230.00	113,713	120,536	127,768	80,370	83,790
All Other	20,163.00	20,950	22,207	23,539	18,991	18,991
Capital Expenditures	3,400.00	2,000	2,120	2,247	—	—
Unallocated ..						
Federal Grants						
Other Departmental Revenue						
Total Available	130,951.45	136,734	144,863	153,554	99,361	102,781
Total Expenditures (See Below)	93,844.18	136,734	144,863	153,554	99,361	102,781
Unexpended Balance Carried to Next Year	70.75	—	—	—	—	—
Unexpended Balance Lapsed	37,036.52	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	77,488.43	113,713	120,536	127,768	80,370	83,790
All Other	12,877.11	20,991	22,207	23,539	18,991	18,991
Capital Expenditures	3,478.64	2,030	2,120	2,247	—	—
Total Expenditures by Line Category (See Above)	93,844.18	136,734	144,863	153,554	99,361	102,781

EXECUTIVE DEPARTMENT

STATE PLANNING OFFICE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	46,148	46,616	—	—
All Other	—	—	12,040	12,040	—	—
Capital Expenditures	—	—	2,000	2,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	60,188	60,656	—	—
Total Expenditures (See Below)	—	—	60,188	60,656	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	46,148	46,616	—	—
All Other	—	—	12,040	12,040	—	—
Capital Expenditures	—	—	2,000	2,000	—	—
Total Expenditures by Line Category (See Above)	—	—	60,188	60,656	—	—

EXECUTIVE DEPARTMENT

STATE PLANNING OFFICE

URBAN PLANNING FUND

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	25,000.00	50,000	53,000	56,000	53,000	56,000
Capital Expenditures						
Unallocated	90,000.00	90,000	95,000	101,000	95,000	101,000
Federal Grants						
Other Departmental Revenue						
Total Available	115,000.00	140,000	148,000	157,000	148,000	157,000
Total Expenditures (See Below)	115,000.00	140,000	148,000	157,000	148,000	157,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	115,000.00	140,000	148,000	157,000	148,000	157,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	115,000.00	140,000	148,000	157,000	148,000	157,000

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE
URBAN PLANNING FUND

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	200,000	200,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	200,000	200,000	—	—
Total Expenditures (See Below)	—	—	200,000	200,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	200,000	200,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	200,000	200,000	—	—

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE
WATER RESOURCES PLANNING

Chapter 121, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	20,000.00	15,866	20,000	20,000	20,000	20,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	20,000.00	15,866	20,000	20,000	20,000	20,000
Total Expenditures (See Below)	20,000.00	15,866	20,000	20,000	20,000	20,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	20,000.00	15,866	20,000	20,000	20,000	20,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	20,000.00	15,866	20,000	20,000	20,000	20,000

GENERAL FUND
PROTECTION OF PERSONS AND PROPERTY
STATE POLICE
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	984.60	—	—	—	—	—
Appropriation—Personal Services	11,642.00	12,277	13,598	13,598	13,598	13,598
All Other	450.00	450	400	400	546	546
Capital Expenditures	1,610.00	1,310	1,795	1,470	445	120
Unallocated	1,079,030.00	1,105,291	1,301,113	1,322,165	1,165,684	1,175,374
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Employees' Salary Plan	29,490.00	—	—	—	—	—
Transferred from Contingent Account	17,528.43	25,000	—	—	—	—
Total Available	1,140,735.03	1,144,328	1,316,906	1,337,633	1,180,273	1,189,638
Total Expenditures (See Below)	1,139,405.57	1,144,328	1,316,906	1,337,633	1,180,273	1,189,638
Unexpended Balance Carried to Next Year	1,329.46	—	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	12,333.50	12,277	13,598	13,598	13,598	13,598
All Other	1,124,782.18	1,130,741	1,301,513	1,322,565	1,166,230	1,175,920
Capital Expenditures	2,289.89	1,310	1,795	1,470	445	120
Total Expenditures by Line Category (See Above)	1,139,405.57	1,144,328	1,316,906	1,337,633	1,180,273	1,189,638
EXPENDITURES BY ACTIVITY:						
Fingerprinting of School Children	14,888.59	14,037	15,793	15,468	14,589	14,264
General Funds Share of Costs—25%	1,113,773.43	1,119,301	1,153,719	1,163,121	1,153,719	1,163,121
Expansion and New Activities Budget	—	—	135,429	146,791	—	—
Maintenance of Headquarters and Garage	10,743.55	10,990	11,965	12,253	11,965	12,253
Total Expenditures by Activity (See Above)	1,139,405.57	1,144,328	1,316,906	1,337,633	1,180,273	1,189,638

FINGERPRINTING OF SCHOOL CHILDREN

ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
984.60	—	—	—	—	—
11,642.00	12,277	13,598	13,598	13,598	13,598
450.00	450	400	400	546	546
1,610.00	1,310	1,795	1,470	445	120
1,240.00	—	—	—	—	—
15,926.60	14,037	15,793	15,468	14,589	14,264
14,888.59	14,037	15,793	15,468	14,589	14,264
1,038.01	—	—	—	—	—
12,333.50	12,277	13,598	13,598	13,598	13,598
265.20	450	400	400	546	546
2,289.89	1,310	1,795	1,470	445	120
14,888.59	14,037	15,793	15,468	14,589	14,264

MAINE STATE POLICE

GENERAL FUND'S SHARE OF COSTS—25%

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	1,067,995.00	1,094,301	1,153,719	1,163,121	1,153,719	1,163,121
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	17,528.43	25,000	—	—	—	—
Transferred from Employees' Salary Plan	28,250.00	—	—	—	—	—
Total Available	1,113,773.43	1,119,301	1,153,719	1,163,121	1,153,719	1,163,121
Total Expenditures (See Below)	1,113,773.43	1,119,301	1,153,719	1,163,121	1,153,719	1,163,121
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,113,773.43	1,119,301	1,153,719	1,163,121	1,153,719	1,163,121
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,113,773.43	1,119,301	1,153,719	1,163,121	1,153,719	1,163,121

MAINE STATE POLICE
GENERAL FUND'S SHARE OF COSTS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	—	—	135,429	146,791	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	135,429	146,791	—	—
Total Expenditures (See Below)	—	—	135,429	146,791	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	135,429	146,791	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	135,429	146,791	—	—

MAINE STATE POLICE
 MAINTENANCE OF HEADQUARTERS AND GARAGE
 GENERAL FUND'S SHARE OF COSTS—25%

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	11,035.00	10,990	11,965	12,253	11,965	12,253
Federal Grants						
Other Departmental Revenue						
Total Available	11,035.00	10,990	11,965	12,253	11,965	12,253
Total Expenditures (See Below)	10,743.55	10,990	11,965	12,253	11,965	12,253
Unexpended Balance Carried to Next Year	291.45	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	10,743.55	10,990	11,965	12,253	11,965	12,253
Capital Expenditures						
Total Expenditures by Line Category (See Above)	10,743.55	10,990	11,965	12,253	11,965	12,253

GENERAL FUND

DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES

MAINE PORT AUTHORITY

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	478,643.00	523,713	681,948	716,750	508,336	514,276
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	478,643.00	523,713	681,948	716,750	508,336	514,276
Total Expenditures (See Below)	478,643.00	523,713	681,948	716,750	508,336	514,276
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	478,643.00	523,713	681,948	716,750	508,336	514,276
Capital Expenditures						
Total Expenditures by Line Category (See Above)	478,643.00	523,713	681,948	716,750	508,336	514,276
EXPENDITURES BY ACTIVITY:						
Administration	66,447.00	66,447	90,377	95,777	66,447	66,447
Expansion and New Activities Budget	—	—	15,801	17,099	—	—
Ferry Service	412,196.00	457,266	489,896	535,910	441,889	447,829
Expansion and New Activities Budget	—	—	85,874	67,964	—	—
Total Expenditures by Activity (See Above)	478,643.00	523,713	681,948	716,750	508,336	514,276
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	5,234.96	5,235	5,235	5,235	5,235	5,235
Total Revenues	5,234.96	5,235	5,235	5,235	5,235	5,235

MAINE PORT AUTHORITY

ADMINISTRATION

Chapter 114, Private and Special Laws of 1929, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	66,447.00	66,447	90,377	95,777	66,447	66,447
Capital Expenditures						
Unallocated						
Federal Grants ..						
Other Departmental Revenue						
Total Available	66,447.00	66,447	90,377	95,777	66,447	66,447
Total Expenditures (See Below)	66,447.00	66,447	90,377	95,777	66,447	66,447
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	66,447.00	66,447	90,377	95,777	66,447	66,447
Capital Expenditures						
Total Expenditures by Line Category (See Above)	66,447.00	66,447	90,377	95,777	66,447	66,447
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	5,234.96	5,235	5,235	5,235	5,235	5,235
Total Revenues	5,234.96	5,235	5,235	5,235	5,235	5,235

MAINE PORT AUTHORITY

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	15,801	17,099	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	15,801	17,099	—	—
Total Expenditures (See Below)	—	—	15,801	17,099	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	15,801	17,099	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	15,801	17,099	—	—

MAINE PORT AUTHORITY

FERRY SERVICE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	412,196.00	457,266	489,896	535,910	441,889	447,829
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	412,196.00	457,266	489,896	535,910	441,889	447,829
Total Expenditures (See Below)	412,196.00	457,266	489,896	535,910	441,889	447,829
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	412,196.00	457,266	489,896	535,910	441,889	447,829
Capital Expenditures						
Total Expenditures by Line Category (See Above)	412,196.00	457,266	489,896	535,910	441,889	447,829

MAINE PORT AUTHORITY

FERRY SERVICE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpired Balance Forward						
Appropriation—Personal Services						
All Other	—	—	85,874	67,964	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	85,874	67,964	—	—
Total Expenditures (See Below)	—	—	85,874	67,964	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	85,874	67,964	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	85,874	67,964	—	—

GENERAL FUND
PROCEEDS FROM BOND ISSUE

Chapter 175, Private and Special Laws, 1959.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
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
PROTECTION OF PERSONS AND PROPERTY
PUBLIC UTILITIES COMMISSION
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	47,163.74	45,957	20,923	20,923	20,923	15,923
Appropriation—Personal Services	212,073.00	223,826	237,917	242,429	229,722	233,844
All Other	84,851.00	87,597	134,965	134,151	99,648	98,346
Capital Expenditures	625.00	625	1,750	750	750	750
Unallocated						
Federal Grants						
Other Departmental Revenue	10,795.00	10,900	10,100	10,100	10,100	10,100
Transferred from Contingent Account	1,492.99	—	—	—	—	—
Total Available	357,000.73	368,905	405,655	408,353	361,143	358,963
Total Expenditures (See Below)	281,522.98	347,982	384,732	387,430	345,220	348,040
Unexpended Balance Carried to Next Year	45,958.00	20,923	20,923	20,923	15,923	10,923
Unexpended Balance Lapsed	29,519.75	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	183,257.25	224,626	237,917	242,429	229,722	233,844
All Other	97,649.73	122,731	145,065	144,251	114,748	113,446
Capital Expenditures	616.00	625	1,750	750	750	750
Total Expenditures by Line Category (See Above)	281,522.98	347,982	384,732	387,430	345,220	348,040
EXPENDITURES BY ACTIVITY:						
Administration	247,308.89	288,982	339,732	342,430	320,220	323,040
Reconstructing and Altering Railroad Crossings	4,198.01	25,000	25,000	25,000	5,000	5,000
Topographic Mapping	17,016.08	20,000	20,000	20,000	20,000	20,000
Hydrologic Survey	13,000.00	14,000	—	—	—	—
Total Expenditures by Activity (See Above)	281,522.98	347,982	384,732	387,430	345,220	348,040
REVENUE RECAPITULATION:						
Total Dedicated	10,795.00	10,900	10,100	10,100	10,100	10,100
Total Undedicated						
Total Revenues	10,795.00	10,900	10,100	10,100	10,100	10,100

PUBLIC UTILITIES COMMISSION

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	25.90	34	—	—	—	—
Appropriation—Personal Services	212,073.00	223,826	237,917	242,429	229,722	233,844
All Other	61,851.00	63,597	99,965	99,151	89,648	88,346
Capital Expenditures	625.00	625	1,750	750	750	750
Unallocated						
Federal Grants						
Other Departmental Revenue	795.00	900	100	100	100	100
Transferred from Contingent Account	1,492.99	—	—	—	—	—
Total Available	276,862.89	288,982	339,732	342,430	320,220	323,040
Total Expenditures (See Below)	247,308.89	288,982	339,732	342,430	320,220	323,040
Unexpended Balance Carried to Next Year	34.25	—	—	—	—	—
Unexpended Balance Lapsed	29,519.75	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	183,257.25	224,626	237,917	242,429	229,722	233,844
All Other	63,435.64	63,731	100,065	99,251	89,748	88,446
Capital Expenditures	616.00	625	1,750	750	750	750
Total Expenditures by Line Category (See Above)	247,308.89	288,982	339,732	342,430	320,220	323,040
REVENUE RECAPITULATION:						
Total Dedicated	795.00	900	100	100	100	100
Total Undedicated						
Total Revenues	795.00	900	100	100	100	100

PUBLIC UTILITIES COMMISSION
RECONSTRUCTING AND ALTERING RAILROAD CROSSINGS

Title 23, M.R.S.A., Chapter 307, Subchapter III, as amended.

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73	1971-72	1972-73
AVAILABLE:								
Unexpended Balance Forward	46,650.38	42,452	17,452	17,452	17,452	12,452		
Appropriation—Personal Services								
All Other	—	—	25,000	25,000	—	—		
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	46,650.38	42,452	42,452	42,452	17,452	12,452		
Total Expenditures (See Below)	4,198.01	25,000	25,000	25,000	5,000	5,000		
Unexpended Balance Carried to Next Year	42,452.37	17,452	17,452	17,452	12,452	7,452		
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services								
All Other	4,198.01	25,000	25,000	25,000	5,000	5,000		
Capital Expenditures								
Total Expenditures by Line Category (See Above)	4,198.01	25,000	25,000	25,000	5,000	5,000		

PUBLIC UTILITIES COMMISSION

TOPOGRAPHIC MAPPING

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	487.46	3,471	3,471	3,471	3,471	3,471
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	20,487.46	23,471	23,471	23,471	23,471	23,471
Total Expenditures (See Below)	17,016.08	20,000	20,000	20,000	20,000	20,000
Unexpended Balance Carried to Next Year	3,471.38	3,471	3,471	3,471	3,471	3,471
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	17,016.08	20,000	20,000	20,000	20,000	20,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	17,016.08	20,000	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., Chapter 1, Section 10.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	13,000.00	14,000	—	—	—	—
Capital Expenditures			Included in			
Unallocated			Administration			
Federal Grants						
Other Departmental Revenue						
Total Available	13,000.00	14,000	—	—	—	—
Total Expenditures (See Below)	13,000.00	14,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	13,000.00	14,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	13,000.00	14,000	—	—	—	—

GENERAL FUND

RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS

Title 23, M.R.S.A., Chapter 5, Section 255.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	88,503.02	96,772	96,772	96,772	96,772	96,772
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	98,503.02	106,772	106,772	106,772	106,772	106,772
Total Expenditures (See Below)	1,731.37	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year	96,771.65	96,772	96,772	96,772	96,772	96,772
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,731.37	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,731.37	10,000	10,000	10,000	10,000	10,000

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	89,000	89,000	—	—
Capital Expenditures						
Unallocated	17,500.00	25,500	25,500	25,500	25,500	25,500
Federal Grants						
Other Departmental Revenue						
Total Available	17,500.00	25,500	114,500	114,500	25,500	25,500
Total Expenditures (See Below)	17,500.00	25,500	114,500	114,500	25,500	25,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	17,500.00	25,500	114,500	114,500	25,500	25,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	17,500.00	25,500	114,500	114,500	25,500	25,500
EXPENDITURES BY ACTIVITY:						
Maine State Retirement System—Group Life Insurance	17,500.00	25,500	25,500	25,500	25,500	25,500
Expansion and New Activities Budget	—	—	89,000	89,000	—	—
Total Expenditures by Activity (See Above)	17,500.00	25,500	114,500	114,500	25,500	25,500

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	17,500.00	25,500	25,500	25,500	25,500	25,500
Federal Grants						
Other Departmental Revenue						
Total Available	17,500.00	25,500	25,500	25,500	25,500	25,500
Total Expenditures (See Below)	17,500.00	25,500	25,500	25,500	25,500	25,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	17,500.00	25,500	25,500	25,500	25,500	25,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	17,500.00	25,500	25,500	25,500	25,500	25,500

MAINE STATE RETIREMENT SYSTEM

GROUP LIFE INSURANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	89,000	89,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	89,000	89,000	—	—
Total Expenditures (See Below)	—	—	89,000	89,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	89,000	89,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	89,000	89,000	—	—

MAINE STATE RETIREMENT SYSTEM

EXPENSE FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	52,652.00	55,745	40,688	38,268	40,220	37,733
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Fund	4,259.00	—	—	—	—	—
Total Available	56,911.00	55,745	40,688	38,268	40,220	37,733
Total Expenditures (See Below)	56,911.00	55,745	40,688	38,268	40,220	37,733
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	56,911.00	55,745	40,688	38,268	40,220	37,733
Capital Expenditures						
Total	56,911.00	55,745	40,688	38,268	40,220	37,733

MAINE STATE RETIREMENT SYSTEM

RETIREMENT ALLOWANCE FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	3,365,679.00	3,411,716	3,014,436	3,045,289	2,559,736	2,582,371
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	3,365,679.00	3,411,716	3,014,436	3,045,289	2,559,736	2,582,371
Total Expenditures (See Below)	3,365,679.00	3,411,716	3,014,436	3,045,289	2,559,736	2,582,371
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	3,365,679.00	3,411,716	3,014,436	3,045,289	2,559,736	2,582,371
Capital Expenditures						
Total Expenditures by Line Category (See Above)	3,365,679.00	3,411,716	3,014,436	3,045,289	2,559,736	2,582,371

MAINE STATE RETIREMENT SYSTEM

SURVIVOR'S BENEFITS FUND

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	114,040.00	114,124	97,296	97,296	83,969	83,947
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	114,040.00	114,124	97,296	97,296	83,969	83,947
Total Expenditures (See Below)	114,040.00	114,124	97,296	97,296	83,969	83,947
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	114,040.00	114,124	97,296	97,296	83,969	83,947
Capital Expenditures						
Total Expenditures by Line Category (See Above)	114,040.00	114,124	97,296	97,296	83,969	83,947

GENERAL FUND

PROTECTION OF PERSONS AND PROPERTY

RUNNING HORSE RACING COMMISSION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	58	—	—	—	—	—
Appropriation—Personal Services	28,052	33,583	55,889	58,350	51,922	54,130
All Other	13,603	16,907	23,125	25,935	17,450	19,460
Capital Expenditures	100	100	600	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	323.48	—	—	—	—	—
Total Available	42,136.48	50,590	79,614	84,285	69,372	73,590
Total Expenditures (See Below)	39,435.62	50,590	79,614	84,285	69,372	73,590
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,700.86	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	28,375.40	33,583	55,889	58,350	51,922	54,130
All Other	10,985.92	16,907	23,125	25,935	17,450	19,460
Capital Expenditures	74.22	100	600	—	—	—
Total Expenditures by Line Category (See Above)	39,435.62	50,590	79,614	84,285	69,372	73,590
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	322,736.40	800,010	632,710	632,710	632,710	660,210
Total Revenues	322,736.40	800,010	632,710	632,710	632,710	660,210

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	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,797.03	10,136	—	—	—	—
Appropriation—Personal Services	516,142.00	531,654	643,530	653,897	555,515	562,255
All Other	235,670.00	240,069	466,329	466,769	222,690	230,090
Capital Expenditures	35,375.00	40,475	166,985	33,515	2,215	6,725
Unallocated	62,000.00	62,000	62,000	62,000	62,000	62,000
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	—	—	—	—	—
Transferred from Employees' Salary Plan	5,380.92	—	—	—	—	—
Total Available	857,364.95	884,334	1,338,844	1,216,181	842,420	861,070
Total Expenditures (See Below)	845,792.40	884,334	1,338,844	1,216,181	842,420	861,070
Unexpended Balance Carried to Next Year	10,137.18	—	—	—	—	—
Unexpended Balance Lapsed	1,435.37	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	521,522.92	531,654	643,530	653,897	555,515	562,255
All Other	292,589.83	308,491	528,329	528,769	284,690	292,090
Capital Expenditures	31,679.65	44,189	166,985	33,515	2,215	6,725
Total Expenditures by Line Category (See Above)	845,792.40	884,334	1,338,844	1,216,181	842,420	861,070
EXPENDITURES BY ACTIVITY:						
Administration	627,541.02	658,996	695,551	695,417	620,077	634,092
Expansion and New Activities Budget	—	—	247,407	129,524	—	—
Laboratory Research	59,037.85	59,917	65,664	64,779	61,329	63,444
Expansion and New Activities Budget	—	—	43,108	38,327	—	—
Shellfish Management Program	55,963.53	58,271	60,864	61,884	57,764	60,284
Expansion and New Activities Budget	—	—	25,000	25,000	—	—
Anadromous Fisheries	41,250.00	41,250	41,250	41,250	41,250	41,250
Marine Research	62,000.00	62,000	62,000	62,000	62,000	62,000
Expansion and New Activities Budget	—	—	88,000	88,000	—	—
Repair Account	—	3,900	—	—	—	—
Pesticides Monitoring	—	—	—	—	—	—
Expansion and New Activities Budget	—	—	10,000	10,000	—	—
Total Expenditures by Activity (See Above)	845,792.40	884,334	1,338,844	1,216,181	842,420	861,070
REVENUE RECAPITULATION:						
Total Dedicated	84,825.59	74,900	76,000	76,000	76,000	76,000
Total Undedicated	—	—	—	—	—	—
Total Revenues	84,825.59	74,900	76,000	76,000	76,000	76,000

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

Title 12, M.R.S.A., Chapter 401-417, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,782.18	9,068	—	—	—	—
Appropriation—Personal Services	421,727.00	434,613	457,111	462,777	453,687	459,392
All Other	177,941.00	178,440	205,025	205,725	164,175	171,575
Capital Expenditures	30,875.00	36,875	33,415	26,915	2,215	3,125
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	3,746.42	—	—	—	—	—
Total Available	637,071.60	658,996	695,551	695,417	620,077	634,092
Total Expenditures (See Below)	627,541.02	658,996	695,551	695,417	620,077	634,092
Unexpended Balance Carried to Next Year	9,068.04	—	—	—	—	—
Unexpended Balance Lapsed	462.54	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	425,473.42	434,613	457,111	462,777	453,687	459,392
All Other	173,825.19	184,737	205,025	205,725	164,175	171,575
Capital Expenditures	28,242.41	39,646	33,415	26,915	2,215	3,125
Total Expenditures by Line Category (See Above)	627,541.02	658,996	695,551	695,417	620,077	634,092
EXPENDITURES BY ACTIVITY:						
Administration	105,228.82	119,575	111,365	111,900	107,705	110,000
Statistics	8,969.04	8,882	10,533	9,533	9,233	9,233
Warden Service	331,568.77	342,494	373,610	377,599	347,120	354,809
Seaplane	3,264.93	25,800	6,000	6,000	5,500	5,500
Special Advertising	3,084.37	2,300	3,100	3,100	3,100	3,100
Special Publicity	37,041.54	39,590	41,140	41,150	40,785	40,835
Special Marketing Research	10,937.38	15,326	16,914	17,264	12,614	12,964
Patrol Boats	77,089.28	59,467	77,072	75,072	53,572	54,572
Propagation of Shellfish	1,980.89	1,400	3,000	3,000	1,500	2,500
Research Station	48,376.00	44,162	52,817	50,799	38,948	41,079
Total Expenditures by Activity (See Above)	627,541.02	658,996	695,551	695,417	620,077	634,092
REVENUE RECAPITULATION:						
Total Dedicated	84,825.59	74,900	76,000	76,000	76,000	76,000
Total Undedicated	84,825.59	74,900	76,000	76,000	76,000	76,000
Total Revenues	84,825.59	74,900	76,000	76,000	76,000	76,000

DEPARTMENT OF SEA AND SHORE FISHERIES

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	51,727	53,924	—	—
All Other	—	—	72,600	72,600	—	—
Capital Expenditures	—	—	123,080	3,000	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	247,407	129,524	—	—
Total Expenditures (See Below)	—	—	247,407	129,524	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	51,727	53,924	—	—
All Other	—	—	72,600	72,600	—	—
Capital Expenditures	—	—	123,080	3,000	—	—
Total Expenditures by Line Category (See Above)	—	—	247,407	129,524	—	—
EXPENDITURES BY ACTIVITY:						
Administration	—	—	99,126	92,746	—	—
Statistics	—	—	481	338	—	—
Warden Service	—	—	53,748	27,130	—	—
Special Publicity	—	—	5,102	5,310	—	—
Patrol Boats	—	—	86,450	4,000	—	—
Research Station	—	—	2,500	—	—	—
Total Expenditures by Activity (See Above)	—	—	247,407	129,524	—	—

DEPARTMENT OF SEA AND SHORE FISHERIES

LABORATORY RESEARCH

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	14.85	660	—	—	—	—
Appropriation—Personal Services	46,062.00	47,170	51,064	51,379	51,064	51,379
All Other	10,287.00	10,287	11,600	11,600	10,265	10,265
Capital Expenditures	3,000.00	1,800	3,000	1,800	—	1,800
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	1,168.50	—	—	—	—	—
Total Available	60,532.35	59,917	65,664	64,779	61,329	63,444
Total Expenditures (See Below)	59,037.85	59,917	65,664	64,779	61,329	63,444
Unexpended Balance Carried to Next Year	660.50	—	—	—	—	—
Unexpended Balance Lapsed	834.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	47,230.50	47,170	51,064	51,379	51,064	51,379
All Other	9,505.74	10,287	11,600	11,600	10,265	10,265
Capital Expenditures	2,301.61	2,460	3,000	1,800	—	1,800
Total Expenditures by Line Category (See Above)	59,037.85	59,917	65,664	64,779	61,329	63,444

DEPARTMENT OF SEA AND SHORE FISHERIES

LABORATORY RESEARCH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	27,118	28,327	—	—
All Other	—	—	10,000	10,000	—	—
Capital Expenditures	—	—	5,990	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	43,108	38,327	—	—
Total Expenditures (See Below)	—	—	43,108	38,327	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	27,118	28,327	—	—
All Other	—	—	10,000	10,000	—	—
Capital Expenditures	—	—	5,990	—	—	—
Total Expenditures by Line Category (See Above)	—	—	43,108	38,327	—	—

DEPARTMENT OF SEA AND SHORE FISHERIES

SHELLFISH MANAGEMENT PROGRAM

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	408	—	—	—	—
Appropriation—Personal Services	48,353.00	49,871	50,764	51,484	50,764	51,484
All Other	6,192.00	6,192	8,600	8,600	7,000	7,000
Capital Expenditures	1,500.00	1,800	1,500	1,800	—	1,800
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	466.00	—	—	—	—	—
Total Available	56,511.00	58,271	60,864	61,884	57,764	60,284
Total Expenditures (See Below)	55,963.53	58,271	60,864	61,884	57,764	60,284
Unexpended Balance Carried to Next Year	408.64	—	—	—	—	—
Unexpended Balance Lapsed	138.83	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	48,819.00	49,871	50,764	51,484	50,764	51,484
All Other	6,008.90	6,317	8,600	8,600	7,000	7,000
Capital Expenditures	1,135.63	2,083	1,500	1,800	—	1,800
Total Expenditures by Line Category (See Above)	55,963.53	58,271	60,864	61,884	57,764	60,284

DEPARTMENT OF SEA AND SHORE FISHERIES

SHELLFISH MANAGEMENT PROGRAM

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services								
All Other	—		—		25,000		25,000	
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		25,000		25,000	
Total Expenditures (See Below)	—		—		25,000		25,000	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services								
All Other	—		—		25,000		25,000	
Capital Expenditures								
Total Expenditures by Line Category (See Above)	—		—		25,000		25,000	

DEPARTMENT OF SEA AND SHORE FISHERIES

ANADROMOUS FISHERIES

Title 12, M.R.S.A., Chapter 413, Sections 3701 and 3702.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	41,250.00	41,250	41,250	41,250	41,250	41,250
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	41,250.00	41,250	41,250	41,250	41,250	41,250
Total Expenditures (See Below)	41,250.00	41,250	41,250	41,250	41,250	41,250
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	41,250.00	41,250	41,250	41,250	41,250	41,250
Capital Expenditures						
Total Expenditures by Line Category (See Above)	41,250.00	41,250	41,250	41,250	41,250	41,250

DEPARTMENT OF SEA AND SHORE FISHERIES

MARINE RESEARCH

Title 12, M.R.S.A., Chapter 413, Section 3705.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	62,000.00	62,000	62,000	62,000	62,000	62,000
Federal Grants						
Other Departmental Revenue						
Total Available	62,000.00	62,000	62,000	62,000	62,000	62,000
Total Expenditures (See Below)	62,000.00	62,000	62,000	62,000	62,000	62,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	62,000.00	62,000	62,000	62,000	62,000	62,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	62,000.00	62,000	62,000	62,000	62,000	62,000

DEPARTMENT OF SEA AND SHORE FISHERIES

MARINE RESEARCH

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	88,000	88,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	88,000	88,000	—	—
Total Expenditures (See Below)	—	—	88,000	88,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	88,000	88,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	88,000	88,000	—	—

DEPARTMENT OF SEA AND SHORE FISHERIES

REPAIR ACCOUNT

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	3,900	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	3,900	—	—	—	—
Total Expenditures (See Below)	—	3,900	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	3,900	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	3,900	—	—	—	—

DEPARTMENT OF SEA AND SHORE FISHERIES

PESTICIDES MONITORING

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,746	6,006	—	—
All Other	—	—	4,254	3,994	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	10,000	10,000	—	—
Total Expenditures (See Below)	—	—	10,000	10,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,746	6,006	—	—
All Other	—	—	4,254	3,994	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	10,000	10,000	—	—

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL

SECRETARY OF STATE

SUMMARY

PART I AND PART II

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1971-72	1972-73
AVAILABLE:								
Unexpended Balance Forward	1,294.69		31,332		—		—	—
Appropriation—Personal Services	120,133.00		108,785		127,575		115,928	120,240
All Other	107,318.00		81,097		93,566		86,210	89,675
Capital Expenditures	4,642.00		1,188		13,249		2,491	1,220
Unallocated					1,220			
Federal Grants								
Other Departmental Revenue								
Transferred from Contingent Account	1,132.00		—		—		—	—
Transferred from Employees' Salary Plan	757.09		—		—		—	—
Transferred from Surplus	51,000.00		—		—		—	—
Total Available	286,276.78		222,402		234,390		204,629	211,135
Total Expenditures (See Below)	245,470.22		222,402		234,390		204,629	211,135
Unexpended Balance Carried to Next Year	31,331.38		—		—		—	—
Unexpended Balance Lapsed	9,475.18		—		—		—	—
EXPENDITURES BY LINE CATEGORY:								
Personal Services	116,353.54		117,785		127,575		115,928	120,240
All Other	125,677.26		102,326		93,566		86,210	89,675
Capital Expenditures	3,439.42		2,291		13,249		2,491	1,220
Total Expenditures by Line Category (See Above)	245,470.22		222,402		234,390		204,629	211,135
EXPENDITURES BY ACTIVITY:								
Administration	89,117.21		96,153		105,449		101,557	102,612
Expansion and New Activities Budget	—		—		24,555		13,099	—
Elections Division	156,353.01		126,249		104,386		103,072	108,523
Total Expenditures by Activity (See Above)	245,470.22		222,402		234,390		204,629	211,135
REVENUE RECAPITULATION:								
Total Dedicated								
Total Undedicated	194,784.05		154,054		234,235		234,235	235,785
Total Revenues	194,784.05		154,054		234,235		234,235	235,785

SECRETARY OF STATE

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	224.96	2,198	—	—	—	—
Appropriation—Personal Services	69,058.00	70,345	77,353	78,733	76,503	77,683
All Other	21,840.00	23,035	26,622	29,912	23,580	24,395
Capital Expenditures	2,109.00	575	1,474	534	1,474	534
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transfer from Contingent Account	1,132.00	—	—	—	—	—
Transfer from Employees' Salary Plan	757.09	—	—	—	—	—
Total Available	95,121.05	96,153	105,449	109,179	101,557	102,612
Total Expenditures (See Below)	89,117.21	96,153	105,449	109,179	101,557	102,612
Unexpended Balance Carried to Next Year	2,197.21	—	—	—	—	—
Unexpended Balance Lapsed	3,806.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	70,947.09	70,345	77,353	78,733	76,503	77,683
All Other	16,822.38	24,325	26,622	29,912	23,580	24,395
Capital Expenditures	1,347.74	1,483	1,474	534	1,474	534
Total Expenditures by Line Category (See Above)	89,117.21	96,153	105,449	109,179	101,557	102,612
EXPENDITURES BY ACTIVITY:						
General Office	88,126.34	94,683	102,868	106,676	99,451	101,059
Legislative	134.76	345	145	558	145	358
Uniform Commercial Code	856.11	1,125	2,436	1,945	1,961	1,195
Total Expenditures by Activity (See Above)	89,117.21	96,153	105,449	109,179	101,557	102,612
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	194,784.05	153,504	234,235	235,235	234,235	235,235
Total Revenues	194,784.05	153,504	234,235	235,235	234,235	235,235

SECRETARY OF STATE

ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	10,797	11,099	—	—
All Other	—	—	3,000	2,000	—	—
Capital Expenditures	—	—	10,758	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	24,555	13,099	—	—
Total Expenditures (See Below)	—	—	24,555	13,099	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	10,797	11,099	—	—
All Other	—	—	3,000	2,000	—	—
Capital Expenditures	—	—	10,758	—	—	—
Total Expenditures by Line Category (See Above)	—	—	24,555	13,099	—	—

SECRETARY OF STATE

ELECTIONS

Title 5, Chapter 5 and Title 21, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	1,069.73	29,134	—	—	—	—
Appropriation—Personal Services	51,075.00	38,440	39,425	42,557	39,425	42,557
All Other	85,478.00	58,062	63,944	70,689	62,630	65,280
Capital Expenditures	2,533.00	613	1,017	686	1,017	686
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Surplus Account	51,000.00	—	—	—	—	—
Total Available	191,155.73	126,249	104,386	113,932	103,072	108,523
Total Expenditures (See Below)	156,353.01	126,249	104,386	113,932	103,072	108,523
Unexpended Balance Carried to Next Year	29,134.17	—	—	—	—	—
Unexpended Balance Lapsed	5,668.55	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	45,406.45	47,440	39,425	42,557	39,425	42,557
All Other	108,854.88	78,001	63,944	70,689	62,630	65,280
Capital Expenditures	2,091.68	808	1,017	686	1,017	686
Total Expenditures by Line Category (See Above)	156,353.01	126,249	104,386	113,932	103,072	108,523
EXPENDITURES BY ACTIVITY:						
Administration	32,433.14	29,509	32,996	33,876	32,482	33,092
Primary Elections	49,965.85	1,490	67,090	2,225	66,890	2,100
General Elections	243.85	62,281	750	72,881	750	69,756
Special Elections—Referendum	72,102.96	28,919	—	—	—	—
Special Elections—Vacancy	466.10	525	3,250	3,775	2,650	2,725
Constitutional Amendments	1,141.11	2,600	—	—	—	—
Local Option—Unorganized Territory	—	250	300	400	300	300
Campaign Reports Committee	—	675	—	775	—	—
Total Expenditures by Activity (See Above) ..	156,353.01	126,249	104,386	113,932	103,072	108,523
REVENUE RECAPITULATION:						
Total Dedicated	—	550	—	550	—	550
Total Undedicated	—	—	—	—	—	—
Total Revenues	—	550	—	550	—	550

GENERAL FUND
DEVELOPMENT AND CONSERVATION OF NATURAL RESOURCES
STATE SOIL AND WATER CONSERVATION COMMISSION

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	105	—	—	—	—
Appropriation—Personal Services	24,817.00	25,863	41,692	43,420	27,458	28,523
All Other	82,439.00	84,389	97,337	97,337	57,619	57,619
Capital Expenditures	875.00	—	1,155	600	70	600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	108,131.00	110,357	140,184	141,357	85,147	86,472
Total Expenditures (See Below)	75,216.92	110,357	140,184	141,357	85,147	86,472
Unexpended Balance Carried to Next Year	104.50	—	—	—	—	—
Unexpended Balance Lapsed	32,809.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	18,546.50	25,863	41,692	43,420	27,458	28,523
All Other	56,034.05	84,389	97,337	97,337	57,619	57,619
Capital Expenditures	636.37	105	1,155	600	70	600
Total Expenditures by Line Category (See Above)	75,216.92	110,357	140,184	141,357	85,147	86,742
EXPENDITURES BY ACTIVITY:						
Administration	75,216.92	110,357	112,365	113,960	85,147	86,742
Expansion and New Activities Budget	—	—	27,819	27,397	—	—
Total Expenditures by Activity (See Above)	75,216.92	110,357	140,184	141,357	85,147	86,742

STATE SOIL AND WATER CONSERVATION COMMISSION

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

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	105	—	—	—	—
Appropriation—Personal Services	24,817.00	25,863	27,458	28,523	27,458	28,523
All Other	82,439.00	84,389	84,837	84,837	57,619	57,619
Capital Expenditures	875.00	—	70	600	70	600
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	108,131.00	110,357	112,365	113,960	85,147	86,742
Total Expenditures (See Below)	75,216.92	110,357	112,365	113,960	85,147	86,742
Unexpended Balance Carried to Next Year	104.50	—	—	—	—	—
Unexpended Balance Lapsed	32,809.58	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	18,546.50	25,863	27,458	28,523	27,458	28,523
All Other	56,034.05	84,389	84,837	84,837	57,619	57,619
Capital Expenditures	636.37	105	70	600	70	600
Total Expenditures by Line Category (See Above)	75,216.92	110,357	112,365	113,960	85,147	86,742

STATE SOIL AND WATER CONSERVATION COMMISSION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		14,234		14,897	
All Other	—		—		12,500		12,500	
Capital Expenditures	—		—		1,085		—	
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		27,819		27,397	
Total Expenditures (See Below)	—		—		27,819		27,397	
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		14,234		14,897	
All Other	—		—		12,500		12,500	
Capital Expenditures	—		—		1,085		—	
Total Expenditures by Line Category (See Above)	—		—		27,819		27,397	

STATE EMPLOYEES' APPEALS BOARD

ADMINISTRATION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	4,000.00	4,000	4,000	4,000	5,000	5,000
All Other	5,000.00	5,000	5,000	5,000	4,000	4,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	9,000.00	9,000	9,000	9,000	9,000	9,000
Total Expenditures (See Below)	4,453.30	9,000	9,000	9,000	9,000	9,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	4,546.70	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	3,400.00	4,000	4,000	4,000	5,000	5,000
All Other	1,053.30	5,000	5,000	5,000	4,000	4,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	4,453.30	9,000	9,000	9,000	9,000	9,000

STATE EMPLOYEES GROUP HEALTH INSURANCE PROGRAM

Chapter 588, Public Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	—	200,000	Requests Included in Departmental Budgets			
Federal Grants						
Other Departmental Revenue						
Total Available	—	200,000	—	—	—	—
Total Expenditures (See Below)	—	200,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	200,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	200,000	—	—	—	—

STATE EMPLOYEES MILEAGE ALLOWANCE

Chapter 468, Public Laws and Chapter 154 Private
and Special Laws of 1969

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	110,000.00	110,000	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Various Departments	(44,843.00)	—	—	—	—	—
Total Available	65,157.00	110,000	—	—	—	—
Total Expenditures (See Below)	—	110,000	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	65,157.00	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	110,000	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	110,000	—	—	—	—

GENERAL FUND

STATE EMPLOYEES' SALARY PLAN

SUMMARY

PART I AND PART II

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72		1972-73	
AVAILABLE:								
Unexpended Balance Forward	—		1,405,221		—		—	
Appropriation—Personal Services	2,475,000.00		2,671,000		5,750,000		5,750,000	
All Other								
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Transferred to Departments	(1,059,778.93)		—		—		—	
Total Available	1,405,221.07		4,076,221		5,750,000		5,750,000	
Total Expenditures (See Below)	—		4,076,221		5,750,000		5,750,000	
Unexpended Balance Carried to Next Year	1,405,221.07		—		—		—	
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		4,076,221		5,750,000		5,750,000	
All Other								
Capital Expenditures								
Total Expenditures by Line Category (See Above)	—		4,076,221		5,750,000		5,750,000	
EXPENDITURES BY ACTIVITY:								
State Employees' Salary Plan	—		4,076,221		—		—	
Expansion and New Activities Budget	—		—		5,750,000		5,750,000	
Total Expenditures by Activity (See Above)	—		4,076,221		5,750,000		5,750,000	

GENERAL FUND

STATE EMPLOYEES' SALARY PLAN

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	1,405,221	—	—	—	—
Appropriation—Personal Services	2,475,000.00	2,671,000	—	—	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred to Departments	(1,069,778.93)	—	—	—	—	—
Total Available	1,405,221.07	4,076,221	—	—	—	—
Total Expenditures (See Below)	—	4,076,221	—	—	—	—
Unexpended Balance Carried to Next Year	1,405,221.07	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	4,076,221	—	—	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	4,076,221	—	—	—	—

STATE EMPLOYEES SALARY PLAN

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,750,000	5,750,000	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,750,000	5,750,000	—	—
Total Expenditures (See Below)	—	—	5,750,000	5,750,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,750,000	5,750,000	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	5,750,000	5,750,000	—	—

STATE EMPLOYEES' SUGGESTIONS AWARDS BOARD

SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	40.90	51	—	—	—	—
Appropriation—Personal Services	13,689.00	14,573	16,717	17,527	16,213	16,994
All Other	7,610.00	12,320	13,953	13,986	12,800	12,810
Capital Expenditures	980.00	355	250	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	22,319.90	27,299	30,920	31,513	29,013	29,804
Total Expenditures (See Below)	10,916.97	27,299	30,920	31,513	29,013	29,804
Unexpended Balance Carried to Next Year	51.30	—	—	—	—	—
Unexpended Balance Lapsed	11,351.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	7,484.85	14,573	16,717	17,527	16,213	16,994
All Other	2,458.06	12,371	13,953	13,986	12,800	12,810
Capital Expenditures	974.06	355	250	—	—	—
Total Expenditures by Line Category (See Above)	10,916.97	27,299	30,920	31,513	29,013	29,804
EXPENDITURES BY ACTIVITY:						
Employees' Suggestions Awards Board	10,916.97	27,299	29,866	30,680	29,013	29,804
Expansion and New Activities Budget	—	—	1,054	833	—	—
Total Expenditures by Activity (See Above)	10,916.97	27,299	30,920	31,513	29,013	29,804

STATE EMPLOYEES' SUGGESTION AWARDS BOARD

ADMINISTRATION

Title 5, M.R.S.A., Chapter 56.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	40.90	51	—	—	—	—
Appropriation—Personal Services	13,689.00	14,573	16,213	16,994	16,213	16,994
All Other	7,610.00	12,320	13,653	13,686	12,800	12,810
Capital Expenditures	980.00	355	—	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	22,319.90	27,299	29,866	30,680	29,013	29,804
Total Expenditures (See Below)	10,916.97	27,299	29,866	30,680	29,013	29,804
Unexpended Balance Carried to Next Year	51.30	—	—	—	—	—
Unexpended Balance Lapsed	11,351.63	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	7,484.85	14,573	16,213	16,994	16,213	16,994
All Other	2,458.06	12,371	13,653	13,686	12,800	12,810
Capital Expenditures	974.06	355	—	—	—	—
Total Expenditures by Line Category (See Above)	10,916.97	27,299	29,866	30,680	29,013	29,804

STATE EMPLOYEES' SUGGESTIONS AWARDS BOARD

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73	1971-72	1972-73
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—	—	504	533	—	—	—	—
All Other	—	—	300	300	—	—	—	—
Capital Expenditures	—	—	250	—	—	—	—	—
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—	—	1,054	833	—	—	—	—
Total Expenditures (See Below)	—	—	1,054	833	—	—	—	—
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—	—	504	533	—	—	—	—
All Other	—	—	300	300	—	—	—	—
Capital Expenditures	—	—	250	—	—	—	—	—
Total Expenditures by Line Category (See Above)	—	—	1,054	833	—	—	—	—

JUDICIAL
SUMMARY
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	742.44	458	—	—	—	—
Appropriation—Personal Services	538,927.00	585,562	588,455	589,019	583,190	583,520
All Other	261,725.00	313,803	341,329	375,134	318,794	348,049
Capital Expenditures	3,000.00	500	700	—	700	—
Unallocated	12,375.00	2,750	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	816,769.44	903,073	930,484	964,153	902,684	931,569
Total Expenditures (See Below)	772,027.53	888,967	930,484	964,153	902,684	931,569
Unexpended Balance Carried to Next Year	457.20	—	—	—	—	—
Unexpended Balance Lapsed	44,284.71	14,106	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	532,697.42	582,208	588,455	589,019	583,190	583,520
All Other	236,330.11	306,259	341,329	375,134	318,794	348,049
Capital Expenditures	3,000.00	500	700	—	700	—
Total Expenditures by Line Category (See Above)	772,027.53	888,967	930,484	964,153	902,684	931,569
EXPENDITURES BY ACTIVITY:						
Supreme Judicial and Superior Courts	768,593.66	883,967	919,219	952,654	897,684	926,569
Expansion and New Activities Budget	—	—	5,265	5,499	—	—
Reporter of Decisions—Expense	750.00	—	—	—	—	—
Judicial Council	2,683.87	5,000	6,000	6,000	5,000	5,000
Total Expenditures by Activity (See Above)	772,027.53	888,967	930,484	964,153	902,684	931,569
REVENUE RECAPITULATION:						
Total Dedicated	1,590.38	—	—	—	—	—
Total Undedicated	1,590.38	—	—	—	—	—
Total Revenues	1,590.38	—	—	—	—	—

JUDICIAL

SUPREME JUDICIAL AND SUPERIOR COURTS

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	529.44	458	—	—	—	—
Appropriation—Personal Services	538,927.00	585,562	583,190	583,520	583,190	583,520
All Other	255,225.00	307,303	335,329	369,134	313,794	343,049
Capital Expenditures	3,000.00	500	700	—	700	—
Unallocated	12,375.00	2,750	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	810,056.44	896,573	919,219	952,654	897,684	926,569
Total Expenditures (See Below)	768,593.66	883,967	919,219	952,654	897,684	926,569
Unexpended Balance Carried to Next Year	457.20	—	—	—	—	—
Unexpended Balance Lapsed	41,005.58	12,606	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	532,697.42	582,208	583,190	583,520	583,190	583,520
All Other	232,896.24	301,259	335,329	369,134	313,794	343,049
Capital Expenditures	3,000.00	500	700	—	700	—
Total Expenditures by Line Category (See Above)	768,593.66	883,967	919,219	952,654	897,684	926,569
EXPENDITURES BY ACTIVITY:						
Supreme Judicial Court	186,292.42	184,115	183,564	183,994	182,714	182,444
Superior Court	397,685.29	445,900	448,300	451,400	436,700	436,800
Retirement Compensation	60,000.00	96,752	108,681	137,736	108,681	137,736
Pensions	63,796.56	104,824	104,813	104,813	104,813	104,813
Administrative Assistant	41,638.28	31,376	32,861	33,711	34,226	34,226
Review Certain Criminal Judgments	16,210.42	15,000	35,000	35,000	26,200	26,200
Review Criminal Sentences	54.00	1,000	1,000	1,000	700	700
Criminal Appeals by State	2,916.69	5,000	5,000	5,000	3,650	3,650
Total Expenditures by Activity (See Above)	768,593.66	883,967	919,219	952,654	897,684	926,569
REVENUE RECAPITULATION:						
Total Dedicated	1,590.38	—	—	—	—	—
Total Undedicated	1,590.38	—	—	—	—	—
Total Revenues	1,590.38	—	—	—	—	—

SUPREME JUDICIAL AND SUPERIOR COURTS

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	5,265	5,499	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	5,265	5,499	—	—
Total Expenditures (See Below)	—	—	5,265	5,499	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	5,265	5,499	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	5,265	5,499	—	—

JUDICIAL

REPORTER OF DECISIONS—EXPENSE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	1,500.00	1,500	—	—	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	1,500.00	1,500	—	—	—	—
Total Expenditures (See Below)	750.00	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	750.00	1,500	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	750.00	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	750.00	—	—	—	—	—

JUDICIAL
JUDICIAL COUNCIL

Title 4, M.R.S.A., Chapter 9, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	213.00	—	—	—	—	—
Appropriation—Personal Services						
All Other	5,000.00	5,000	6,000	6,000	5,000	5,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	5,213.00	5,000	6,000	6,000	5,000	5,000
Total Expenditures (See Below)	2,683.87	5,000	6,000	6,000	5,000	5,000
Unexpended Balance Lapsed to Next Year						
Unexpended Balance Lapsed	2,529.13	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,683.87	5,000	6,000	6,000	5,000	5,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,683.87	5,000	6,000	6,000	5,000	5,000

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
TREASURER OF STATE
SUMMARY
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	96.50	2,990	—	—	—	—
Appropriation—Personal Services	76,526.00	78,804	83,522	84,225	82,118	82,535
All Other	40,219.00	43,778	57,625	63,490	51,410	53,075
Capital Expenditures	1,470.00	1,470	2,000	2,200	2,000	2,200
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Contingent Account	12,882.74	—	—	—	—	—
Transferred from Employees' Salary Plan	2,765.44	—	—	—	—	—
Total Available	133,959.68	127,042	143,147	149,915	135,528	137,810
Total Expenditures (See Below)	130,969.94	127,042	143,147	149,915	135,528	137,810
Unexpended Balance Carried to Next Year	2,989.74	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	79,291.44	78,804	83,522	84,225	82,118	82,535
All Other	48,654.48	46,768	57,625	63,490	51,410	53,075
Capital Expenditures	3,024.02	1,470	2,000	2,200	2,000	2,200
Total Expenditures by Line Category (See Above)	130,969.94	127,042	143,147	149,915	135,528	137,810
EXPENDITURES BY ACTIVITY:						
Treasury	130,969.94	127,042	141,743	148,225	135,528	137,810
Expansion and New Activities Budget	—	—	1,404	1,690	—	—
Total Expenditures by Activity (See Above)	130,969.94	127,042	143,147	149,915	135,528	137,810
REVENUE RECAPITULATION:						
Total Dedicated						
Total Undedicated	2,832,149.63	395,211	441,163	457,286	1,731,504	1,895,873
Total Revenues	2,832,149.63	395,211	441,163	457,286	1,731,504	1,895,873

TREASURER OF STATE

ADMINISTRATION

Title 5, M.R.S.A., Chapter 7, as amended.

	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	ACTUAL 1969-70	ESTIMATED 1970-71	1971-72	1972-73
AVAILABLE:				
Unexpended Balance Forward	96.50	2,990	—	—
Appropriation—Personal Services	76,526.00	78,804	82,118	82,535
All Other	40,219.00	43,778	57,625	63,490
Capital Expenditures	1,470.00	1,470	2,000	2,200
Unallocated				
Federal Grants				
Other Departmental Revenue				
Transferred from Contingent Account	12,882.74	—	—	—
Transferred from Employees' Salary Plan	2,765.44	—	—	—
Total Available	133,959.68	127,042	141,743	148,225
Total Expenditures (See Below)	130,969.94	127,042	141,743	148,225
Unexpended Balance Carried to Next Year	2,989.74	—	—	—
Unexpended Balance Lapsed				
EXPENDITURES BY LINE CATEGORY:				
Personal Services	79,291.44	78,804	82,118	82,535
All Other	48,654.48	46,768	57,625	63,490
Capital Expenditures	3,024.02	1,470	2,000	2,200
Total Expenditures by Line Category (See Above)	130,969.94	127,042	141,743	148,225
REVENUE RECAPITULATION:				
Total Dedicated	2,832,149.63	395,211	441,163	457,286
Total Undedicated				
Total Revenues	2,832,149.63	395,211	441,163	457,286

TREASURER OF STATE

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	1,404	1,690	—	—
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	1,404	1,690	—	—
Total Expenditures (See Below)	—	—	1,404	1,690	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	1,404	1,690	—	—
All Other						
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	1,404	1,690	—	—

TREASURER OF STATE

INCREASE TRUST FUNDS TO STATUTORY RATES

Chapter 154, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated	5,000.00	5,000	5,000	5,000	5,000	5,000
Federal Grants						
Other Departmental Revenue						
Total Available	5,000.00	5,000	5,000	5,000	5,000	5,000
Total Expenditures (See Below)	905.04	5,000	5,000	5,000	5,000	5,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	4,094.96	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	905.04	5,000	5,000	5,000	5,000	5,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	905.04	5,000	5,000	5,000	5,000	5,000

GENERAL FUND
GENERAL ADMINISTRATIVE AND FINANCIAL
COMMISSION ON UNIFORM LEGISLATION

Title 3, M.R.S.A., Chapter 11.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	2,572.00	2,164	2,900	3,500	2,900	3,500
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	2,572.00	2,164	2,900	3,500	2,900	3,500
Total Expenditures (See Below)	2,204.88	2,164	2,900	3,500	2,900	3,500
Unexpended Balance Carried to Next Year	367.12	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	2,204.88	2,164	2,900	3,500	2,900	3,500
Capital Expenditures						
Total Expenditures by Line Category (See Above)	2,204.88	2,164	2,900	3,500	2,900	3,500

STATEWIDE UNIVERSITY OF MAINE

Chapter 229, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	426,306.00	243,378	—	—	—	—
Appropriation—Personal Services						
All Other	22,266,570.00	24,783,023	29,503,870	32,402,835	25,694,994	28,283,961
Capital Expenditures						
Unallocated						
Federal Grants	1,250,775.00	1,250,775	1,250,775	1,250,775	1,250,775	1,250,775
Other Departmental Revenue	9,250,286.00	11,477,074	11,544,491	11,857,148	11,544,491	11,857,148
Total Available	33,193,937.00	37,754,250	42,299,136	45,510,758	38,490,260	41,391,884
Total Expenditures (See Below)	32,950,559.00	37,834,668	42,299,136	45,510,758	38,490,260	41,391,884
Unexpended Balance Carried to Next Year	243,378.00	(80,418)	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	23,571,925.00	27,571,224	30,889,061	33,310,031	29,876,921	32,309,074
All Other	8,119,545.00	8,951,167	9,975,021	10,656,689	8,613,339	9,082,810
Capital Expenditures	1,259,089.00	1,312,277	1,435,054	1,544,038	—	—
Total Expenditures by Line Category (See Above)	32,950,559.00	37,834,668	42,299,136	45,510,758	38,490,260	41,391,884
REVENUE RECAPITULATION:						
Total Dedicated	10,501,061.00	12,727,849	12,795,266	13,107,923	12,795,266	13,107,924
Total Undedicated						
Total Revenues	10,501,061.00	12,727,849	12,795,266	13,107,923	12,795,266	13,107,924

STATEWIDE UNIVERSITY OF MAINE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	5,854,085	9,581,464	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue	—	—	628,759	1,246,574	—	—
Total Available	—	—	6,482,844	10,828,038	—	—
Total Expenditures (See Below)	—	—	6,482,844	10,828,038	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	3,691,831	7,449,906	—	—
All Other	—	—	1,762,799	2,326,560	—	—
Capital Expenditures (Equipment)	—	—	1,028,214	1,051,572	—	—
Total Expenditures by Line Category (See Above)	—	—	6,482,844	10,828,038	—	—

STATEWIDE UNIVERSITY OF MAINE

TRIGOM

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	38,234.00	75,303	—	—	—	—
Appropriation—Personal Services						
All Other	100,000.00	—	65,000	70,000	65,000	70,000
Capital Expenditures						
Unallocated						
Federal Grants	—	5,000	—	—	—	—
Other Departmental Revenue						
Total Available	138,234.00	80,303	65,000	70,000	65,000	70,000
Total Expenditures (See Below)	62,931.00	80,303	65,000	70,000	65,000	70,000
Unexpended Balance Carried to Next Year	75,303.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	29,960.00	48,900	54,200	58,300	54,200	58,300
All Other	20,224.00	26,403	9,800	10,300	9,800	10,300
Capital Expenditures	12,747.00	5,000	1,000	1,400	1,000	1,400
Total Expenditures by Line Category (See Above)	62,931.00	80,303	65,000	70,000	65,000	70,000
REVENUE RECAPITULATION:						
Total Dedicated	—	5,000	—	—	—	—
Total Undedicated						
Total Revenues	—	5,000	—	—	—	—

UNIVERSITY OF MAINE
EDUCATIONAL TELEVISION

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	22,193.67	—	—	—	—	—
Appropriation—Personal Services						
All Other						
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	22,193.67	—	—	—	—	—
Total Expenditures (See Below)	22,193.67	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	22,193.67	—	—	—	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	22,193.67	—	—	—	—	—

GENERAL FUND
DEPARTMENT OF VETERANS' SERVICES
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	7.40	962	—	—	—	—
Appropriation—Personal Services	153,841.00	161,234	207,912	212,881	165,740	168,830
All Other	475,397.00	473,703	540,650	540,150	478,450	477,950
Capital Expenditures	14,400.00	2,460	5,100	2,860	2,325	2,475
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	6,491.10	—	—	—	—	—
Total Available	650,136.50	638,359	753,662	755,891	646,515	649,255
Total Expenditures (See Below)	645,253.22	638,359	753,662	755,891	646,515	649,255
Unexpended Balance Carried to Next Year	961.99	—	—	—	—	—
Unexpended Balance Lapsed	3,921.29	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	158,815.96	161,234	207,912	212,881	165,740	168,830
All Other	472,326.07	474,394	540,650	540,150	478,450	477,950
Capital Expenditures	14,111.19	2,731	5,100	2,860	2,325	2,475
Total Expenditures by Line Category (See Above)	645,253.22	638,359	753,662	755,891	646,515	649,255
EXPENDITURES BY ACTIVITY:						
War Veterans Services	176,652.19	174,775	181,492	183,120	180,717	182,535
Expansion and New Activities Budget	—	—	34,436	35,951	—	—
World War Assistance	439,902.44	440,000	440,000	440,000	440,000	440,000
Expansion and New Activities Budget	—	—	60,000	60,000	—	—
General Law Pensions	1,500.00	2,500	2,000	2,000	2,000	2,000
Maine Veterans Memorial Cemetery	27,198.59	21,084	23,798	24,720	23,798	24,720
Expansion and New Activities Budget	—	—	11,936	10,100	—	—
Total Expenditures by Activity (See Above)	645,253.22	638,359	753,662	755,891	646,515	649,255

DEPARTMENT OF VETERANS' SERVICES

WAR VETERANS SERVICES

Title 37, M.R.S.A., Chapter 1, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	7.40	309	—	—	—	—
Appropriation—Personal Services	142,841.00	147,183	149,717	152,085	149,717	152,085
All Other	27,697.00	26,023	30,300	29,800	30,100	29,600
Capital Expenditures	1,200.00	1,260	1,475	1,235	900	850
Unallocated						
Federal Grants						
Other Departmental Revenue						
Transferred from Employees' Salary Plan	6,491.10	—	—	—	—	—
Total Available	178,236.50	174,775	181,492	183,120	180,717	182,535
Total Expenditures (See Below)	176,652.19	174,775	181,492	183,120	180,717	182,535
Unexpended Balance Carried to Next Year	309.08	—	—	—	—	—
Unexpended Balance Lapsed	1,275.23	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	149,332.10	147,183	149,717	152,085	149,717	152,085
All Other	26,261.78	26,198	30,300	29,800	30,100	29,600
Capital Expenditures	1,058.31	1,394	1,475	1,235	900	850
Total Expenditures by Line Category (See Above)	176,652.19	174,775	181,492	183,120	180,717	182,535

WAR VETERANS SERVICES

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70		1970-71		1971-72	1972-73	1971-72	1972-73
AVAILABLE:								
Unexpended Balance Forward								
Appropriation—Personal Services	—		—		33,436	34,951	—	—
All Other	—		—		1,000	1,000	—	—
Capital Expenditures								
Unallocated								
Federal Grants								
Other Departmental Revenue								
Total Available	—		—		34,436	35,951	—	—
Total Expenditures (See Below)	—		—		34,436	35,951	—	—
Unexpended Balance Carried to Next Year								
Unexpended Balance Lapsed								
EXPENDITURES BY LINE CATEGORY:								
Personal Services	—		—		33,436	34,951	—	—
All Other	—		—		1,000	1,000	—	—
Capital Expenditures								
Total Expenditures by Line Category (See Above)	—		—		34,436	35,951	—	—

DEPARTMENT OF VETERANS' SERVICES

WORLD WAR ASSISTANCE

Title 37, M.R.S.A., Chapter 3, Sections 101-110, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	440,000.00	440,000	440,000	440,000	440,000	440,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	440,000.00	440,000	440,000	440,000	440,000	440,000
Total Expenditures (See Below)	439,902.44	440,000	440,000	440,000	440,000	440,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	97.56	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	439,902.44	440,000	440,000	440,000	440,000	440,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	439,902.44	440,000	440,000	440,000	440,000	440,000

WORLD WAR ASSISTANCE

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	—	—	60,000	60,000	—	—
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	60,000	60,000	—	—
Total Expenditures (See Below)	—	—	60,000	60,000	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	—	—	60,000	60,000	—	—
Capital Expenditures						
Total Expenditures by Line Category (See Above)	—	—	60,000	60,000	—	—

DEPARTMENT OF VETERANS' SERVICES

GENERAL LAW PENSIONS

Title 37, M.R.S.A., Chapter 3, Sections 51-55.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services						
All Other	2,500.00	2,500	2,000	2,000	2,000	2,000
Capital Expenditures						
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	2,500.00	2,500	2,000	2,000	2,000	2,000
Total Expenditures (See Below)	1,500.00	2,500	2,000	2,000	2,000	2,000
Unexpended Balance Carried to Next Year	1,000.00	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services						
All Other	1,500.00	2,500	2,000	2,000	2,000	2,000
Capital Expenditures						
Total Expenditures by Line Category (See Above)	1,500.00	2,500	2,000	2,000	2,000	2,000

DEPARTMENT OF VETERANS' SERVICES
MAINE VETERANS MEMORIAL CEMETERY

Title 37, M.R.S.A., Chapter 2.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	653	—	—	—	—
Appropriation—Personal Services	11,000.00	14,051	16,023	16,745	16,023	16,745
All Other	5,200.00	5,180	6,350	6,350	6,350	6,350
Capital Expenditures	13,200.00	1,200	1,425	1,625	1,425	1,625
Federal Grants						
Other Departmental Revenue						
Total Available	29,400.00	21,084	23,798	24,720	23,798	24,720
Total Expenditures (See Below)	27,198.59	21,084	23,798	24,720	23,798	24,720
Unexpended Balance Carried to Next Year	652.91	—	—	—	—	—
Unexpended Balance Lapsed	1,548.50	—	—	—	—	—
EXPENDITURES BY LINE CATEGORY:						
Personal Services	9,483.86	14,051	16,023	16,745	16,023	16,745
All Other	4,661.85	5,696	6,350	6,350	6,350	6,350
Capital Expenditures	13,052.88	1,337	1,425	1,625	1,425	1,625
Total Expenditures by Line Category (See Above)	27,198.59	21,084	23,798	24,720	23,798	24,720

VETERANS MEMORIAL CEMETERY

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Personal Services	—	—	8,736	9,100	—	—
All Other	—	—	1,000	1,000	—	—
Capital Expenditures	—	—	2,200	—	—	—
Unallocated						
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	11,936	10,100	—	—
Total Expenditures (See Below)	—	—	11,936	10,100	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY LINE CATEGORY:						
Personal Services	—	—	8,736	9,100	—	—
All Other	—	—	1,000	1,000	—	—
Capital Expenditures	—	—	2,200	—	—	—
Total Expenditures by Line Category (See Above)	—	—	11,936	10,100	—	—

PART II

SECTION VII

Highway Fund

Detailed Budget Estimates of Expenditures and Revenues

Classified by

Organization Units

for

Fiscal Years Ending June 30, 1972 and June 30, 1973

Compared with

Corresponding Figures for Year Ended June 30, 1970

and

Estimated Figures for Year Ending June 30, 1971

HIGHWAY FUND

ADMINISTRATION

Title 23, M.R.S.A., Chapter 3, Sections 51 and 52, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	22,094.00	129,892	62,636	62,636	62,636	62,636
Appropriation—Allocation	1,840,000.00	1,900,000	2,265,000	2,306,000	2,265,000	2,306,000
Federal Grants						
Other Departmental Revenue	14,343.51	12,500	14,000	14,000	14,000	14,000
Transferred from Salary Account	87,894.00	91,800	—	—	—	—
Transferred from Auto Mileage	2,900.00	3,900	—	—	—	—
Transferred from Highway Surplus	67,256.00	134,512	—	—	—	—
Total Available	2,034,487.51	2,272,604	2,341,636	2,382,636	2,341,636	2,382,636
Total Expenditures (See Below)	1,894,734.56	2,209,968	2,279,000	2,320,000	2,279,000	2,320,000
Unexpended Balance Carried to Next Year	129,892.48	62,636	62,636	62,636	62,636	62,636
Unexpended Balance Lapsed	9,860.47	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	1,378,027.03	1,470,000	1,530,000	1,570,000	1,530,000	1,570,000
Contractual Services	359,416.13	591,268	597,000	597,000	597,000	597,000
Commodities	119,671.85	114,000	126,000	131,000	126,000	131,000
Grants, Subsidies and Pensions						
Capital Expenditures	37,619.55	34,700	26,000	22,000	26,000	22,000
Total Expenditures by Character (See Above)	1,894,734.56	2,209,968	2,279,000	2,320,000	2,279,000	2,320,000
REVENUE RECAPITULATION:						
Total Dedicated	14,343.51	12,500	14,000	14,000	14,000	14,000
Total Undedicated						
Total Revenues	14,343.51	12,500	14,000	14,000	14,000	14,000

HIGHWAY FUND

RADIO OPERATION

Title 23, M.R.S.A., Chapter 3, Sections 51 and 52, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	15,513.29	8,982	8,982	8,982	8,982	8,982
Appropriation—Allocation	75,550.00	102,233	107,512	81,257	107,512	81,257
Federal Grants						
Other Departmental Revenue						
Transferred from Salary Account	2,808.00	2,800	—	—	—	—
Total Available	93,871.29	114,015	116,494	90,239	116,494	90,239
Total Expenditures (See Below)	84,779.34	105,033	107,512	81,257	107,512	81,257
Unexpended Balance Carried to Next Year	8,982.99	8,982	8,982	8,982	8,982	8,982
Unexpended Balance Lapsed	108.96	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	36,214.73	37,400	41,912	42,657	41,912	42,657
Contractual Services	17,322.11	19,533	20,600	20,600	20,600	20,600
Commodities	132.80	—	—	—	—	—
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	31,109.70	48,100	45,000	18,000	45,000	18,000
Total Expenditures by Character (See Above)	84,779.34	105,033	107,512	81,257	107,512	81,257

HIGHWAY FUND

HIGHWAY PLANNING SURVEY

Title 23, M.R.S.A., Chapter 3, Sections 51 and 52, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	248,518.39	94,352	12,506	12,506	12,506	12,506
Appropriation—Allocation	250,000.00	270,000	559,000	585,000	559,000	585,000
Federal Grants	440,708.31	594,000	461,500	461,500	461,500	461,500
Other Departmental Revenue	2,936.44	1,500	1,500	1,500	1,500	1,500
Transferred from Auto Mileage	3,000.00	4,000	—	—	—	—
Transferred from Salary Account	30,888.00	33,600	—	—	—	—
Total Available	976,051.14	997,452	1,034,506	1,060,506	1,034,506	1,060,506
Total Expenditures (See Below)	813,979.09	984,946	1,022,000	1,048,000	1,022,000	1,048,000
Unexpended Balance Carried to Next Year	94,352.78	12,506	12,506	12,506	12,506	12,506
Unexpended Balance Lapsed	67,719.27	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	606,988.26	660,000	706,000	732,000	706,000	732,000
Contractual Services	196,969.97	286,946	256,000	256,000	256,000	256,000
Commodities	9,947.53	28,000	40,000	40,000	40,000	40,000
Grants, Subsidies and Pensions	—	—	—	—	—	—
Transfers to Other Funds	—	—	—	—	—	—
Capital Expenditures	73.33	10,000	20,000	20,000	20,000	20,000
Total Expenditures by Character (See Above)	813,979.09	984,946	1,022,000	1,048,000	1,022,000	1,048,000
REVENUE RECAPITULATION:						
Total Dedicated	443,644.75	595,500	463,000	463,000	463,000	463,000
Total Undedicated	—	—	—	—	—	—
Total Revenues	443,644.75	595,500	463,000	463,000	463,000	463,000

HIGHWAY FUND
SECRETARY OF STATE
MOTOR VEHICLE DIVISION

PART I AND PART II

SUMMARY

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	7,781.22	13,919	13,919	13,919	13,919	13,919
Appropriation—Allocation	1,435,257.00	1,502,561	2,644,100	1,997,118	2,355,199	1,703,427
Federal Grants	42,622.03	—	—	—	—	—
Other Departmental Revenue	177,056.78	191,210	171,585	211,585	171,585	211,585
Transfer from Highway Surplus	84,240.00	—	—	—	—	—
Total Available	1,746,957.03	1,707,690	2,829,604	2,222,622	2,540,703	1,928,931
Total Expenditures (See Below)	1,712,832.73	1,693,771	2,815,685	2,208,703	2,526,784	1,915,012
Unexpended Balance Carried to Next Year	13,918.78	13,919	13,919	13,919	13,919	13,919
Unexpended Balance Lapsed	20,205.52	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	954,253.61	927,040	1,234,549	1,246,313	1,083,288	1,066,782
Contractual Services	400,907.06	418,500	527,400	520,900	496,525	475,025
Commodities	259,430.34	240,600	765,136	240,000	749,736	226,050
Grants, Subsidies and Pensions	—	—	—	—	—	—
Transfers to Other Funds	62,056.00	62,915	82,300	83,600	82,300	83,600
Capital Expenditures	36,185.72	44,716	206,300	117,890	114,935	63,555
Total Expenditures by Character (See Above)	1,712,832.73	1,693,771	2,815,685	2,208,703	2,526,784	1,915,012
EXPENDITURES BY ACTIVITY:						
Motor Vehicle Division	1,712,832.73	1,693,771	2,510,288	1,968,797	2,402,038	1,873,347
Expansion and New Activities Budget	—	—	305,397	239,906	124,746	41,665
Total Expenditures by Activity (See Above)	1,712,832.73	1,693,771	2,815,685	2,208,703	2,526,784	1,915,012
REVENUE RECAPITULATION:						
Total Dedicated	219,678.81	191,210	171,585	211,585	171,585	211,585
Total Undedicated	13,856,037.58	13,778,189	13,663,930	13,959,100	13,663,930	13,959,100
Total Revenues	14,075,716.39	13,969,399	13,835,515	14,170,685	13,835,515	14,170,685

HIGHWAY FUND

SECRETARY OF STATE

MOTOR VEHICLE DIVISION

Title 29, M.R.S.A., as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	7,781.22	13,919	13,919	13,919	13,919	13,919
Appropriation—Allocation	1,435,257.00	1,502,561	2,338,703	1,797,212	2,230,453	1,701,762
Federal Grants	42,622.03	—	—	—	—	—
Other Departmental Revenue	177,056.78	191,210	171,585	171,585	171,585	171,585
Transferred from Salary Account	84,240.00	—	—	—	—	—
Total Available	1,746,957.03	1,707,690	2,524,207	1,982,716	2,415,957	1,887,266
Total Expenditures (See Below)	1,712,832.73	1,693,771	2,510,288	1,968,797	2,402,038	1,873,347
Unexpended Balance Carried to Next Year	13,918.78	13,919	13,919	13,919	13,919	13,919
Unexpended Balance Lapsed	20,205.52	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	954,253.61	927,040	1,022,622	1,038,817	1,022,622	1,038,817
Contractual Services	400,907.06	418,500	490,400	490,400	461,325	461,325
Commodities	259,430.34	240,600	763,286	239,600	749,736	226,050
Grants, Subsidies and Pensions	—	—	—	—	—	—
Transfers to Other Funds	62,056.00	62,915	82,300	83,600	82,300	83,600
Capital Expenditures	36,185.72	44,716	151,680	116,380	86,055	63,555
Total Expenditures by Character (See Above)	1,712,832.73	1,693,771	2,510,288	1,968,797	2,402,038	1,873,347
EXPENDITURES BY ACTIVITY:						
Transfers to Trust Funds	62,056.00	62,915	82,300	83,600	82,300	83,600
Administration	1,117,002.79	1,044,185	1,262,785	1,237,719	1,188,610	1,176,344
Examinations	291,763.95	323,673	327,697	331,319	315,172	318,794
Data Processing	242,009.99	262,998	313,820	316,159	292,270	294,609
New Plate Program	—	—	523,686	—	523,686	—
Total Expenditures by Activity (See Above)	1,712,832.73	1,693,771	2,510,288	1,968,797	2,402,038	1,873,347
REVENUE RECAPITULATION:						
Total Dedicated	219,678.81	191,210	171,585	171,585	171,585	171,585
Total Undedicated	13,856,037.58	13,778,189	13,663,930	13,959,100	13,663,930	13,959,100
Total Revenues	14,075,716.39	13,969,399	13,835,515	14,130,685	13,835,515	14,130,685

MOTOR VEHICLE DIVISION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	—	—	305,397	199,906	124,746	1,665
Federal Grants						
Other Departmental Revenue	—	—	—	40,000	—	40,000
Total Available	—	—	305,397	239,906	124,746	41,665
Total Expenditures (See Below)	—	—	305,397	239,906	124,746	41,665
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	211,927	207,496	60,666	27,965
Contractual Services	—	—	37,000	30,500	35,200	13,700
Commodities	—	—	1,850	400	—	—
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	—	—	54,620	1,510	28,880	—
Total Expenditures by Character (See Above)	—	—	305,397	239,906	124,746	41,665
REVENUE RECAPITULATION:						
Total Dedicated	—	—	—	40,000	—	40,000
Total Undedicated						
Total Revenues	—	—	—	40,000	—	40,000

HIGHWAY FUND

MAINTENANCE OF MOTOR VEHICLE BUILDING

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	3,623.65	3,306	3,306	3,306	3,306	3,306
Appropriation—Allocation	46,608.00	47,093	55,988	54,891	53,213	53,266
Federal Grants						
Other Departmental Revenue						
Transferred from Salary Account	—	1,493	—	—	—	—
Transferred from Highway Surplus	—	3,350	—	—	—	—
Total Available	50,231.65	55,242	59,294	58,197	56,519	56,572
Total Expenditures (See Below)	46,924.48	51,936	55,988	54,891	53,213	53,266
Unexpended Balance Carried to Next Year	3,305.57	3,306	3,306	3,306	3,306	3,306
Unexpended Balance Lapsed	1.60	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	31,176.02	31,181	31,509	31,869	31,509	31,869
Contractual Services	8,223.34	12,434	15,015	13,565	12,440	12,440
Commodities	4,167.07	5,775	5,800	6,300	5,600	5,800
Grants, Subsidies and Pensions						
Transfers to Other Funds	2,167.00	2,196	2,764	2,807	2,764	2,807
Capital Expenditures	1,191.05	350	900	350	900	350
Total Expenditures by Character (See Above)	46,924.48	51,936	55,988	54,891	53,213	53,266

HIGHWAY FUND
SECRETARY OF STATE
VEHICLE EQUIPMENT SAFETY COMMISSION

Title 29, M.R.S.A., Chapter 11, Subchapter VII.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	1,460.00	1,945	1,500	1,700	1,500	1,700
Federal Grants						
Other Departmental Revenue						
Total Available	1,460.00	1,945	1,500	1,700	1,500	1,700
Total Expenditures (See Below)	813.00	1,945	1,500	1,700	1,500	1,700
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	647.00	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	813.00	1,945	1,500	1,700	1,500	1,700
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	813.00	1,945	1,500	1,700	1,500	1,700

HIGHWAY FUND

LAND DAMAGE BOARD

Title 23, M.R.S.A., Chapter 3, Subchapter III, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	54,958.00	55,490	58,030	58,262	58,030	58,262
Federal Grants						
Other Departmental Revenue						
Transferred within Fund from Auto Mileage Account	300.00	—	—	—	—	—
Transferred within Fund from Salary Account ..	936.00	1,254	—	—	—	—
Transferred from Highway Surplus	1,734.00	1,690	—	—	—	—
Total Available	57,928.00	58,434	58,030	58,262	58,030	58,262
Total Expenditures (See Below)	57,746.36	58,434	58,030	58,262	58,030	58,262
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	181.64	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	42,104.00	42,181	41,804	42,008	41,804	42,008
Contractual Services	13,925.35	14,142	14,305	14,305	14,305	14,305
Commodities	209.01	180	200	200	200	200
Grants, Subsidies and Pensions						
Transfers to Other Funds—Retirement	1,508.00	1,531	1,721	1,749	1,721	1,749
Capital Expenditures	—	400	—	—	—	—
Total Expenditures by Character (See Above)	57,746.36	58,434	58,030	58,262	58,030	58,262

HIGHWAY FUND
SCENIC HIGHWAY BOARD

Title 23, M.R.S.A., Section 231, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	1,500.00	1,500	1,500	1,500	1,500	1,500
Federal Grants						
Other Departmental Revenue						
Total Available	1,500.00	1,500	1,500	1,500	1,500	1,500
Total Expenditures (See Below)	240.15	1,500	1,500	1,500	1,500	1,500
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	1,259.85	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	38.20	—	—	—	—	—
Contractual Services	174.15	1,200	1,200	1,200	1,200	1,200
Commodities	27.80	300	300	300	300	300
Grants, Subsidies and Pensions						
Capital Expenditures						
Total Expenditures by Character (See Above)	240.15	1,500	1,500	1,500	1,500	1,500

HIGHWAY FUND
STATE POLICE ADMINISTRATION
SUMMARY

PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	115,613.95	36,252	—	—	—	—
Appropriation—Allocation	3,200,026.50	3,282,025	3,982,042	4,044,336	3,636,896	3,662,399
Federal Grants	22,247.24	—	—	—	—	—
Other Departmental Revenue	1,161,581.05	1,154,451	1,327,348	1,348,112	1,212,299	1,220,799
Transferred from Highway Surplus	11,458.50	75,000	—	—	—	—
Transferred from Salary Account	84,750.00	—	—	—	—	—
Total Available	4,595,677.24	4,547,728	5,309,390	5,392,448	4,849,195	4,883,198
Total Expenditures (See Below)	4,544,020.92	4,547,728	5,309,390	5,392,448	4,849,195	4,883,198
Unexpended Balance Carried to Next Year	36,251.06	—	—	—	—	—
Unexpended Balance Lapsed	15,405.26	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	2,593,269.69	2,680,143	3,142,996	3,194,588	2,786,490	2,829,158
Contractual Services	562,196.94	542,422	611,840	631,040	601,855	609,759
Commodities	71,669.62	98,850	113,350	104,600	96,300	85,300
Grants, Subsidies and Pensions	353,479.31	378,354	423,152	423,152	374,453	374,453
Transfers to Other Funds	574,889.61	576,075	540,232	543,753	540,232	543,753
Capital Expenditures	388,515.75	271,884	477,820	495,315	449,865	440,775
Total Expenditures by Character (See Above)	4,544,020.92	4,547,728	5,309,390	5,392,448	4,849,195	4,883,198
EXPENDITURES BY ACTIVITY:						
State Police Administration	4,544,020.92	4,547,728	4,767,675	4,805,284	4,767,675	4,805,284
Expansion and New Activities Budget	—	—	541,715	587,164	81,520	77,914
Total Expenditures by Activity (See Above)	4,544,020.92	4,547,728	5,309,390	5,392,448	4,849,195	4,883,198
REVENUE RECAPITULATION:						
Total Dedicated	1,183,828.61	1,154,451	1,327,348	1,348,112	1,212,299	1,220,799
Total Undedicated	—	—	—	—	—	—
Total Revenues	1,183,828.61	1,154,451	1,327,348	1,348,112	1,212,299	1,220,799

HIGHWAY FUND

STATE POLICE ADMINISTRATION

Title 25, M.R.S.A., Chapters 191 and 193, as amended and Title 17,
M.R.S.A., Chapter 13.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	115,613.95	36,252	—	—	—	—
Appropriation—Allocation	3,200,026.50	3,282,025	3,575,756	3,603,963	3,575,756	3,603,963
Federal Grants	22,247.24	—	—	—	—	—
Other Departmental Revenue	1,161,581.05	1,154,451	1,191,919	1,201,321	1,191,919	1,201,321
Transferred from Highway Surplus	11,458.50	75,000	—	—	—	—
Transferred from Salary Account	84,750.00	—	—	—	—	—
Total Available	4,595,677.24	4,547,728	4,767,675	4,805,284	4,767,675	4,805,284
Total Expenditures (See Below)	4,544,020.92	4,547,728	4,767,675	4,805,284	4,767,675	4,805,284
Unexpended Balance Carried to Next Year	36,251.06	—	—	—	—	—
Unexpended Balance Lapsed	15,405.26	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	2,593,269.69	2,680,143	2,738,295	2,780,963	2,738,295	2,780,963
Contractual Services	562,196.94	542,422	591,590	590,540	591,590	590,540
Commodities	71,669.62	98,850	96,300	85,300	96,300	85,300
Grants, Subsidies and Pensions	353,479.31	378,354	374,453	374,453	374,453	374,453
Transfers to Other Funds	574,889.61	576,075	540,232	543,753	540,232	543,753
Capital Expenditures	388,515.75	271,884	426,805	430,275	426,805	430,275
Total Expenditures by Character (See Above)	4,544,020.92	4,547,728	4,767,675	4,805,284	4,767,675	4,805,284
EXPENDITURES BY ACTIVITY:						
Headquarters	3,034,162.65	3,115,002	3,126,056	3,155,255	3,126,056	3,155,255
Garage	720,406.48	609,548	808,248	816,045	808,248	816,045
Radio Operations	82,297.59	83,388	92,502	90,098	92,502	90,098
Identification Division	248,947.94	263,144	248,233	249,891	248,233	249,891
Retirement Pension	351,757.31	378,354	374,453	374,453	374,453	374,453
Weighing Stations	92,387.63	83,388	103,105	104,410	103,105	104,410
Beano Licenses	14,061.32	14,904	15,078	15,132	15,078	15,132
Total Expenditures by Activity (See Above)	4,544,020.92	4,547,728	4,767,675	4,805,284	4,767,675	4,805,284
REVENUE RECAPITULATION:						
Total Dedicated	1,183,828.61	1,154,451	1,191,919	1,201,321	1,191,919	1,201,321
Total Undedicated	—	—	—	—	—	—
Total Revenues	1,183,828.61	1,154,451	1,191,919	1,201,321	1,191,919	1,201,321

STATE POLICE ADMINISTRATION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	—	—	406,286	440,373	61,140	58,436
Federal Grants						
Other Departmental Revenue	—	—	135,429	146,791	20,380	19,478
Total Available	—	—	541,715	587,164	81,520	77,914
Total Expenditures (See Below)	—	—	541,715	587,164	81,520	77,914
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	404,701	413,625	48,195	48,195
Contractual Services	—	—	20,250	40,500	10,265	19,219
Commodities	—	—	17,050	19,300	—	—
Grants, Subsidies and Pensions	—	—	48,699	48,699	—	—
Transfers to Other Funds	—	—	—	—	—	—
Capital Expenditures	—	—	51,015	65,040	23,060	10,500
Total Expenditures by Character (See Above)	—	—	541,715	587,164	81,520	77,914
EXPENDITURES BY ACTIVITY:						
Headquarters	—	—	357,232	369,436	58,985	67,414
Garage	—	—	61,683	95,081	17,285	10,500
Radio Division	—	—	13,070	13,070	5,250	—
Identification Division	—	—	40,059	39,750	—	—
Retirement Pension	—	—	48,699	48,699	—	—
Weighing Stations	—	—	10,166	10,322	—	—
Beano Licenses	—	—	806	806	—	—
Drug Purchases	—	—	10,000	10,000	—	—
Total Expenditures by Activity (See Above)	—	—	541,715	587,164	81,520	77,914
REVENUE RECAPITULATION:						
Total Dedicated	—	—	135,429	146,791	20,380	19,478
Total Undedicated						
Total Revenues	—	—	135,429	146,791	20,380	19,478

HIGHWAY FUND

STATE POLICE

LAW ENFORCEMENT GRANTS

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	—	43,112	—	—	—	—
Appropriation—Allocation						
Federal Grants	61,302.00	—	—	—	—	—
Other Departmental Revenue						
Total Available	61,302.00	43,112	—	—	—	—
Total Expenditures (See Below)	18,189.48	43,112	—	—	—	—
Unexpended Balance Carried to Next Year	43,112.52	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services	13,457.28	2,754	—	—	—	—
Commodities	406.70	200	—	—	—	—
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	4,325.50	40,158	—	—	—	—
Total Expenditures by Character (See Above)	18,189.48	43,112	—	—	—	—
EXPENDITURES BY ACTIVITY:						
Administration	6,866.38	2,954	—	—	—	—
In-Service Training	1,516.00	—	—	—	—	—
National Crime Information Center	4,989.17	—	—	—	—	—
Juvenile Delinquent Officer Training Program ..	4,817.93	40,158	—	—	—	—
Total Expenditures by Activity (See Above) ..	18,189.48	43,112	—	—	—	—
REVENUE RECAPITULATION:						
Total Dedicated	61,302.00	—	—	—	—	—
Total Undedicated						
Total Revenues	61,302.00	—	—	—	—	—

HIGHWAY FUND

STATE POLICE HEADQUARTERS AND GARAGE

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	3,930.00	7,377	7,377	7,377	7,377	7,377
Appropriation—Allocation	33,105.00	32,971	35,893	37,057	34,068	34,057
Federal Grants						
Other Departmental Revenue	10,743.55	10,990	11,965	12,353	11,965	12,353
Total Available	47,778.55	51,338	55,235	56,787	53,410	53,787
Total Expenditures (See Below)	39,526.90	43,961	47,858	49,410	46,033	46,410
Unexpended Balance Carried to Next Year	7,377.30	7,377	7,377	7,377	7,377	7,377
Unexpended Balance Lapsed	874.35	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	25,087.58	25,371	25,990	26,332	25,990	26,332
Contractual Services	6,031.34	10,304	12,090	13,340	10,840	10,840
Commodities	5,993.87	6,150	6,500	7,300	6,500	7,000
Grants, Subsidies and Pensions						
Transfers to Other Funds	1,907.00	1,936	2,203	2,238	2,203	2,238
Capital Expenditures	507.11	200	1,075	200	500	—
Total Expenditures by Character (See Above)	39,526.90	43,961	47,858	49,410	46,033	46,410
REVENUE RECAPITULATION:						
Total Dedicated	10,743.55	10,990	11,965	12,353	11,965	12,353
Total Undedicated						
Total Revenues	10,743.55	10,990	11,965	12,353	11,965	12,353

HIGHWAY FUND

MAINE HIGHWAY SAFETY COMMITTEE

Title 23, M.R.S.A., Chapter 3, Subchapter II, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	460.20	2,420	—	—	—	—
Appropriation—Allocation	64,731.00	65,414	66,979	68,771	64,154	64,471
Federal Grants	10,968.33	13,000	15,000	15,000	15,000	15,000
Other Departmental Revenue						
Total Available	76,159.53	80,834	81,979	83,771	79,154	79,471
Total Expenditures (See Below)	70,405.12	80,834	81,979	83,771	79,154	79,471
Unexpended Balance Carried to Next Year	2,420.00	—	—	—	—	—
Unexpended Balance Lapsed	3,334.41	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	35,034.00	45,342	44,447	44,915	44,447	44,915
Contractual Services	18,788.87	20,643	22,975	23,900	22,550	22,100
Commodities	9,705.25	9,450	10,400	10,500	8,000	8,000
Grants, Subsidies and Pensions						
Transfers to Other Funds	2,970.00	3,011	3,107	3,156	3,107	3,156
Capital Expenditures	3,907.00	2,388	1,050	1,300	1,050	1,300
Total Expenditures by Character (See Above)	70,405.12	80,834	81,979	83,771	79,154	79,471
REVENUE RECAPITULATION:						
Total Dedicated	10,968.33	13,000	15,000	15,000	15,000	15,000
Total Undedicated						
Total Revenues	10,968.33	13,000	15,000	15,000	15,000	15,000

HIGHWAY FUND
MOTOR VEHICLE INSPECTION
SUMMARY
PART I AND PART II

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	77,863.00	58,454	98,372	67,324	92,484	63,436
Federal Grants	443.92	—	—	—	—	—
Other Departmental Revenue	(1.29)	—	—	—	—	—
Transferred from Salary Account	1,670.00	—	—	—	—	—
Total Available	79,975.63	58,454	98,372	67,324	92,484	63,436
Total Expenditures (See Below)	74,403.36	58,454	98,372	67,324	92,484	63,436
Unexpended Balance Carried to Next Year	49.20	—	—	—	—	—
Unexpended Balance Lapsed	5,523.07	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	42,409.50	41,958	46,728	46,800	43,504	43,576
Contractual Services	5,558.36	8,585	10,935	10,935	10,271	10,271
Commodities	19,672.50	1,400	32,400	1,400	30,400	1,400
Grants, Subsidies and Pensions						
Transfers to Other Funds	3,263.00	3,311	3,729	3,789	3,729	3,789
Capital Expenditures	3,500.00	3,200	4,580	4,400	4,580	4,400
Total Expenditures by Character (See Above)	74,403.36	58,454	98,372	67,324	92,484	63,436
EXPENDITURES BY ACTIVITY:						
Motor Vehicle Inspection	74,403.36	58,454	95,148	64,100	92,484	63,436
Expansion and New Activities Budget	—	—	3,224	3,224	—	—
Total Expenditures by Activity (See Above)	74,403.36	58,454	98,372	67,324	92,484	63,436
REVENUE RECAPITULATION:						
Total Dedicated	442.63	—	—	—	—	—
Total Undedicated	101,706.50	94,080	99,500	101,500	99,500	101,500
Total Revenues	102,149.13	94,080	99,500	101,500	99,500	101,500

HIGHWAY FUND
MOTOR VEHICLE INSPECTION

Title 29, M.R.S.A., Chapter 13, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	77,863.00	58,454	95,148	64,100	92,484	63,436
Federal Grants	443.92	—	—	—	—	—
Other Departmental Revenue	(1.29)	—	—	—	—	—
Transferred from Salary Account	1,670.00	—	—	—	—	—
Total Available	79,975.63	58,454	95,148	64,100	92,484	63,436
Total Expenditures (See Below)	74,403.36	58,454	95,148	64,100	92,484	63,436
Unexpended Balance Carried to Next Year	49.20	—	—	—	—	—
Unexpended Balance Lapsed	5,523.07	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	42,409.50	41,958	43,504	43,576	43,504	43,576
Contractual Services	5,558.36	8,585	10,935	10,935	10,271	10,271
Commodities	19,672.50	1,400	32,400	1,400	30,400	1,400
Grants, Subsidies and Pensions						
Transfers to Other Funds	3,263.00	3,311	3,729	3,789	3,729	3,789
Capital Expenditures	3,500.00	3,200	4,580	4,400	4,580	4,400
Total Expenditures by Character (See Above)	74,403.36	58,454	95,148	64,100	92,484	63,436
REVENUE RECAPITULATION:						
Total Dedicated	442.63	—	—	—	—	—
Total Undedicated	101,706.50	94,080	99,500	101,500	99,500	101,500
Total Revenues	102,149.13	94,080	99,500	101,500	99,500	101,500

HIGHWAY FUND
MOTOR VEHICLE INSPECTION

PART II

EXPANSION AND NEW ACTIVITIES BUDGET

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	—	—	3,224	3,224	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	—	—	3,224	3,224	—	—
Total Expenditures (See Below)	—	—	3,224	3,224	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	—	—	3,224	3,224	—	—
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	—	—	3,224	3,224	—	—

HIGHWAY FUND
PUBLIC UTILITIES COMMISSION
MOTOR TRUCK REGULATION

Title 35, M.R.S.A., Chapter 93, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	413,838.59	421,658	415,771	295,939	415,771	295,939
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	377,786.75	290,000	199,967	199,967	199,967	199,967
Total Available	791,625.34	711,658	615,738	495,906	615,738	495,906
Total Expenditures (See Below)	269,966.40	295,887	319,799	325,017	319,799	325,017
Unexpended Balance Carried to Next Year	421,658.94	415,771	295,939	170,889	295,939	170,889
Unexpended Balance Lapsed	100,000.00	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	200,915.76	205,400	217,657	220,364	217,657	220,364
Contractual Services	44,714.70	62,475	73,988	76,333	73,988	76,333
Commodities	7,178.29	5,829	7,535	8,090	7,535	8,090
Grants, Subsidies and Pensions						
Transfers to Other Funds	14,812.00	15,017	17,789	18,070	17,789	18,070
Capital Expenditures	2,345.65	7,166	2,830	2,160	2,830	2,160
Total Expenditures by Character (See Above)	269,966.40	295,887	319,799	325,017	319,799	325,017

HIGHWAY FUND

MOTOR VEHICLE DEALERS REGISTRATION BOARD

Title 29, M.R.S.A., Chapter 5, Subchapter III, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	2,750.00	2,750	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	2,750.00	2,750	—	—	—	—
Total Expenditures (See Below)	467.88	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,282.12	2,750	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	195.00	—	—	—	—	—
Contractual Services	272.88	—	—	—	—	—
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	467.88	—	—	—	—	—

HIGHWAY FUND

CONTINGENT EXPENSE

Title 23, M.R.S.A., Chapter 3, Sections 51 and 52, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	401,325.46	52,157	—	—	—	—
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue						
Transferred from Auto Mileage	24,600.00	—	—	—	—	—
Total Available	425,925.46	52,157	—	—	—	—
Total Expenditures (See Below)	365,870.42	52,157	—	—	—	—
Unexpended Balance Carried to Next Year	52,157.71	—	—	—	—	—
Unexpended Balance Lapsed	7,897.33	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	12,036.39	—	—	—	—	—
Contractual Services	51,333.92	—	—	—	—	—
Commodities	14,756.72	—	—	—	—	—
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	287,743.39	52,157	—	—	—	—
Total Expenditures by Character (See Above)	365,870.42	52,157	—	—	—	—

HIGHWAY FUND

STATE AID CONSTRUCTION

Title 23, M.R.S.A., Chapter 13, Subchapter III, Section 801
and Subchapter IX, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	3,213,095.95	3,870,402	4,934,102	5,234,102	4,934,102	5,234,102
Appropriation—Allocation	2,725,000.00	4,225,000	4,400,000	4,400,000	4,400,000	4,400,000
Federal Grants						
Other Departmental Revenue	1,878,813.77	1,810,000	1,850,000	1,850,000	1,850,000	1,850,000
Transferred from Salary Account	80,500.00	83,700	—	—	—	—
Transferred to Other Allocation Accounts	(929,891.14)	(850,000)	(950,000)	(950,000)	(525,000)	(525,000)
Total Available	6,967,518.58	9,139,102	10,234,102	10,534,102	10,659,102	10,959,102
Total Expenditures (See Below)	3,097,116.45	4,205,000	5,000,000	5,300,000	5,425,000	5,725,000
Unexpended Balance Carried to Next Year	3,870,402.13	4,934,102	5,234,102	5,234,102	5,234,102	5,234,102
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	772,619.27	1,000,000	1,200,000	1,200,000	1,400,000	1,400,000
Contractual Services	735,586.83	980,000	1,190,000	1,190,000	1,390,000	1,390,000
Commodities	232,744.71	375,000	450,000	450,000	475,000	475,000
Grants, Subsidies and Pensions	1,275,096.19	1,850,000	1,650,000	1,650,000	1,650,000	1,650,000
Transfers to Other Funds						
Capital Expenditures	81,069.45	—	510,000	810,000	510,000	810,000
Total Expenditures by Character (See Above)	3,097,116.45	4,205,000	5,000,000	5,300,000	5,425,000	5,725,000
REVENUE RECAPITULATION:						
Total Dedicated	1,878,813.77	1,810,000	1,850,000	1,850,000	1,850,000	1,850,000
Total Undedicated						
Total Revenues	1,878,813.77	1,810,000	1,850,000	1,850,000	1,850,000	1,850,000

HIGHWAY FUND

STATE AID CONSTRUCTION AND RECONSTRUCTION—HARDSHIP CASES

Chapter 150, Private and Special Laws of 1967.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	482,056.58	596,702	368,702	468,702	368,702	418,702
Appropriation—Allocation	1,000,000.00	1,000,000	1,000,000	1,000,000	500,000	500,000
Federal Grants						
Other Departmental Revenue	6,452.80	—	—	—	—	—
Transferred from Salary Account	45,000.00	47,000	—	—	—	—
Transferred from Other Allocation Accounts ...	765,317.08	700,000	850,000	850,000	425,000	425,000
Total Available	2,298,826.46	2,343,702	2,218,702	2,318,702	1,293,702	1,343,702
Total Expenditures (See Below)	1,702,124.44	1,975,000	1,750,000	1,950,000	875,000	975,000
Unexpended Balance Carried to Next Year	596,702.02	368,702	468,702	368,702	418,702	368,702
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	509,432.10	650,000	530,000	600,000	265,000	300,000
Contractual Services	864,733.56	875,000	870,000	920,000	435,000	460,000
Commodities	211,884.53	300,000	250,000	280,000	125,000	140,000
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	116,074.25	150,000	100,000	150,000	50,000	75,000
Total Expenditures by Character (See Above)	1,702,124.44	1,975,000	1,750,000	1,950,000	875,000	975,000
REVENUE RECAPITULATION:						
Total Dedicated	6,452.80	—	—	—	—	—
Total Undedicated						
Total Revenues	6,452.80	—	—	—	—	—

HIGHWAY FUND

SPECIAL RESOLVES

Chapters 36, 46, 49, 52, 54 and 58 - 68, Resolves, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	14,198.45	—	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Total Available	14,198.45	—	—	—	—	—
Total Expenditures (See Below)	14,198.45	—	—	—	—	—
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	14,198.45	—	—	—	—	—
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	14,198.45	—	—	—	—	—

HIGHWAY FUND
ACCESS ROADS—SKI AREAS

Title 23, M.R.S.A., Chapter 13, Section 703, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	52,811.27	77,725	67,725	57,725	67,725	57,725
Appropriation—Allocation	25,000.00	25,000	25,000	25,000	25,000	25,000
Federal Grants	—	—	—	—	—	—
Other Departmental Revenue	—	35,000	35,000	35,000	35,000	35,000
Total Available	77,811.27	137,725	127,725	117,725	127,725	117,725
Total Expenditures (See Below)	86.03	70,000	70,000	70,000	70,000	70,000
Unexpended Balance Carried to Next Year	77,725.24	67,725	57,725	47,725	57,725	47,725
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	—	5,800	5,800	5,800	5,800	5,800
Contractual Services	42.14	200	200	200	200	200
Commodities	43.89	—	—	—	—	—
Grants, Subsidies and Pensions	—	—	—	—	—	—
Transfers to Other Funds	—	—	—	—	—	—
Capital Expenditures	—	64,000	64,000	64,000	64,000	64,000
Total Expenditures by Character (See Above)	86.03	70,000	70,000	70,000	70,000	70,000
REVENUE RECAPITULATION:						
Total Dedicated	—	35,000	35,000	35,000	35,000	35,000
Total Undedicated	—	—	—	—	—	—
Total Revenues	—	35,000	35,000	35,000	35,000	35,000

HIGHWAY FUND

ISLAND REFUNDS

Title 29, M.R.S.A., Chapter 5, Section 258.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	37,082.74	49,115	39,115	30,115	39,115	30,115
Appropriation—Allocation	15,000.00	15,000	16,000	16,000	16,000	16,000
Federal Grants						
Other Departmental Revenue						
Transferred to Other Allocation Accounts	(3,060.67)	—	—	—	—	—
Transferred from Highway Surplus	93.19	—	—	—	—	—
Total Available	49,115.26	64,115	55,115	46,115	55,115	46,115
Total Expenditures (See Below)	—	25,000	25,000	25,000	25,000	25,000
Unexpended Balance Carried to Next Year	49,115.26	39,115	30,115	21,115	30,115	21,115
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	—	25,000	25,000	25,000	25,000	25,000
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	—	25,000	25,000	25,000	25,000	25,000

HIGHWAY FUND

MAINTENANCE OF BRIDGES

Title 23, M.R.S.A., Chapter 9, Subchapter II, Section 402, Subchapter III,
Section 458 and Subchapter IV, Section 501.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	123,361.81	105,313	54,742	54,742	54,742	54,742
Appropriation—Allocation	1,386,000.00	1,428,500	1,831,500	1,861,500	1,831,500	1,861,500
Federal Grants						
Other Departmental Revenue	82,687.08	11,500	11,500	11,500	11,500	11,500
Transferred from Auto Mileage	7,000.00	9,100	—	—	—	—
Transferred from Salary Account	83,500.00	93,500	—	—	—	—
Total Available	1,682,548.89	1,647,913	1,897,742	1,927,742	1,897,742	1,927,742
Total Expenditures (See Below)	1,577,235.89	1,593,171	1,843,000	1,873,000	1,843,000	1,873,000
Unexpended Balance Carried to Next Year	105,313.00	54,742	54,742	54,742	54,742	54,742
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	850,116.96	870,000	1,040,000	1,070,000	1,040,000	1,070,000
Contractual Services	412,826.99	291,571	303,000	303,000	303,000	303,000
Commodities	213,973.65	184,000	200,000	200,000	200,000	200,000
Grants, Subsidies and Pensions						
Capital Expenditures	100,318.29	247,600	300,000	300,000	300,000	300,000
Total Expenditures by Character (See Above)	1,577,235.89	1,593,171	1,843,000	1,873,000	1,843,000	1,873,000
REVENUE RECAPITULATION:						
Total Dedicated	82,687.08	11,500	11,500	11,500	11,500	11,500
Total Undedicated						
Total Revenues	82,687.08	11,500	11,500	11,500	11,500	11,500

HIGHWAY FUND

PICNIC AREAS

Title 23, M.R.S.A., Chapter 13, Subchapter VI, Section 954.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	27,265.24	26,537	2,537	2,537	2,537	2,537
Appropriation—Allocation	50,000.00	50,000	100,000	100,000	100,000	100,000
Federal Grants						
Other Departmental Revenue	184.24	—	—	—	—	—
Transferred from Salary Account	5,500.00	—	—	—	—	—
Total Available	82,949.48	76,537	102,537	102,537	102,537	102,537
Total Expenditures (See Below)	56,412.27	74,000	100,000	100,000	100,000	100,000
Unexpended Balance Carried to Next Year	26,537.21	2,537	2,537	2,537	2,537	2,537
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	26,994.52	22,000	30,000	30,000	30,000	30,000
Contractual Services	15,767.37	17,000	23,000	23,000	23,000	23,000
Commodities	12,154.38	11,000	22,000	22,000	22,000	22,000
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	1,496.00	24,000	25,000	25,000	25,000	25,000
Total Expenditures by Character (See Above)	56,412.27	74,000	100,000	100,000	100,000	100,000
REVENUE RECAPITULATION:						
Total Dedicated	184.24	—	—	—	—	—
Total Undedicated						
Total Revenues	184.24	—	—	—	—	—

HIGHWAY FUND

SUSPENSE ACCOUNT

Title 23, M.R.S.A., Chapter 3, Section 60, Chapter 9, Sections 451-452,
and Chapter 13, Sections 703, 1001 and 1106, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	288,576.16	287,341	192,341	157,341	192,341	157,341
Appropriation—Allocation						
Federal Grants						
Other Departmental Revenue	230,599.47	265,000	265,000	265,000	265,000	265,000
Total Available	519,175.63	552,341	457,341	422,341	457,341	422,341
Total Expenditures (See Below)	231,834.48	360,000	300,000	320,000	300,000	320,000
Unexpended Balance Carried to Next Year	287,341.15	192,341	157,341	102,341	157,341	102,341
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	78,389.21	110,000	90,000	95,000	90,000	95,000
Contractual Services	89,741.87	132,000	122,000	132,000	122,000	132,000
Commodities	63,973.54	118,000	88,000	93,000	88,000	93,000
Grants, Subsidies and Pensions	(270.14)	—	—	—	—	—
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	231,834.48	360,000	300,000	320,000	300,000	320,000
REVENUE RECAPITULATION:						
Total Dedicated	230,599.47	265,000	265,000	265,000	265,000	265,000
Total Undedicated						
Total Revenues	230,599.47	265,000	265,000	265,000	265,000	265,000

HIGHWAY FUND

TRAFFIC SERVICES

Title 23, M.R.S.A., Chapter 15, Sections 1251-1254, 1301, 1351
and Title 29, M.R.S.A., Chapter 11, Section 948, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	209,458.59	206,486	157,486	157,486	157,486	157,486
Appropriation—Allocation	1,213,000.00	1,283,000	1,489,813	1,451,583	1,489,813	1,451,583
Federal Grants						
Other Departmental Revenue	89,580.93	90,000	70,000	70,000	70,000	70,000
Transferred from Salary Account	41,500.00	43,600	—	—	—	—
Transferred from Auto Mileage	2,000.00	3,000	—	—	—	—
Total Available	1,555,539.52	1,626,086	1,717,299	1,679,069	1,717,299	1,679,069
Total Expenditures (See Below)	1,349,052.86	1,468,600	1,559,813	1,522,593	1,559,813	1,522,593
Unexpended Balance Carried to Next Year	206,486.66	157,486	157,486	156,476	157,486	156,476
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	376,427.85	445,600	470,813	483,593	470,813	483,593
Contractual Services	253,785.48	318,000	329,000	329,000	329,000	329,000
Commodities	603,140.19	610,000	610,000	610,000	610,000	610,000
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures	115,699.34	95,000	150,000	100,000	150,000	100,000
Total Expenditures by Character (See Above)	1,349,052.86	1,468,600	1,559,813	1,522,593	1,559,813	1,522,593
REVENUE RECAPITULATION:						
Total Dedicated	89,580.93	90,000	70,000	70,000	70,000	70,000
Total Undedicated						
Total Revenues	89,580.93	90,000	70,000	70,000	70,000	70,000

HIGHWAY FUND

MAINTENANCE OF STATE AND STATE AID HIGHWAYS

Title 23, MR.S.A., Chapter 13, Sections 705, 802, 851, 852, and 1052.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	2,008,216.31	3,164,990	1,761,235	1,393,235	1,761,235	1,393,235
Appropriation—Allocation	11,250,000.00	11,500,000	12,400,000	12,600,000	12,400,000	12,600,000
Federal Grants	—	291,245	—	—	—	—
Other Departmental Revenue	51,979.25	50,000	50,000	50,000	50,000	50,000
Transferred from Auto Mileage	5,000.00	7,000	—	—	—	—
Transferred from Salary Account	484,500.00	476,000	—	—	—	—
Transferred from Highway Surplus	1,316,245.00	—	—	—	—	—
Transferred from Removal of Snow from Highways	150,000.00	—	—	—	—	—
Total Available	15,265,940.56	15,489,235	14,211,235	14,043,235	14,211,235	14,043,235
Total Expenditures (See Below)	12,100,950.50	13,728,000	12,818,000	13,036,000	12,818,000	13,036,000
Unexpended Balance Carried to Next Year	3,164,990.06	1,761,235	1,393,235	1,007,235	1,393,235	1,007,235
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	5,517,194.46	5,700,000	5,700,000	5,800,000	5,700,000	5,800,000
Contractual Services	3,332,739.34	3,928,000	3,568,000	3,686,000	3,568,000	3,686,000
Commodities	2,590,780.31	3,000,000	2,700,000	2,700,000	2,700,000	2,700,000
Grants, Subsidies and Pensions	—	—	—	—	—	—
Capital Expenditures	660,236.39	1,100,000	850,000	850,000	850,000	850,000
Total Expenditures by Character (See Above)	12,100,950.50	13,728,000	12,818,000	13,036,000	12,818,000	13,036,000
REVENUE RECAPITULATION:						
Total Dedicated	51,979.25	341,245	50,000	50,000	50,000	50,000
Total Undedicated	—	—	—	—	—	—
Total Revenues	51,979.25	341,245	50,000	50,000	50,000	50,000

HIGHWAY FUND

TOWN ROAD IMPROVEMENT

Title 23, M.R.S.A., Chapter 19, Subchapter V, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	749,329.98	1,025,446	352,446	302,446	352,446	302,446
Appropriation—Allocation	1,500,000.00	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000
Federal Grants						
Other Departmental Revenue	13,016.20	—	—	—	—	—
Transferred from Salary Account	7,500.00	—	—	—	—	—
Transferred from Other Allocation Accounts ...	1,401.13	—	—	—	—	—
Total Available	2,271,247.31	2,525,446	1,602,446	1,552,446	1,602,446	1,552,446
Total Expenditures (See Below)	1,245,800.59	2,173,000	1,300,000	1,300,000	1,300,000	1,300,000
Unexpended Balance Carried to Next Year	1,025,446.72	352,446	302,446	252,446	302,446	252,446
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services	130,178.29	135,000	140,000	140,000	140,000	140,000
Contractual Services	130,079.35	138,000	141,000	141,000	141,000	141,000
Commodities	1,465.43	—	—	—	—	—
Grants, Subsidies and Pensions	984,077.52	1,900,000	1,019,000	1,019,000	1,019,000	1,019,000
Capital Expenditures						
Total Expenditures by Character (See Above)	1,245,800.59	2,173,000	1,300,000	1,300,000	1,300,000	1,300,000
REVENUE RECAPITULATION:						
Total Dedicated	13,016.20	—	—	—	—	—
Total Undedicated						
Total Revenues	13,016.20	—	—	—	—	—

HIGHWAY FUND

COMPENSATION FOR INJURIES

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

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	950.00	1,612	1,612	1,612	1,612	1,612
Appropriation—Allocation	90,000.00	90,000	92,000	92,000	92,000	92,000
Federal Grants						
Other Departmental Revenue						
Transferred from Highway Surplus	42,000.00	12,000	—	—	—	—
Total Available	132,950.00	103,612	93,612	93,612	93,612	93,612
Total Expenditures (See Below)	119,014.31	102,000	92,000	92,000	92,000	92,000
Unexpended Balance Carried to Next Year	1,612.50	1,612	1,612	1,612	1,612	1,612
Unexpended Balance Lapsed	12,323.19	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	5,155.11	6,544	6,422	6,422	6,422	6,422
Contractual Services	67,703.06	50,456	51,578	51,578	51,578	51,578
Commodities	2,500.90	1,000	2,000	2,000	2,000	2,000
Grants, Subsidies and Pensions	43,655.24	44,000	32,000	32,000	32,000	32,000
Capital Expenditures						
Total Expenditures by Character (See Above)	119,014.31	102,000	92,000	92,000	92,000	92,000

HIGHWAY FUND

REMOVAL OF SNOW FROM HIGHWAYS

Title 23, M.R.S.A., Chapter 13, Subchapter VII, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	88,241.34	88,635	18,635	18,635	18,635	18,635
Appropriation—Allocation	8,242,000.00	8,884,000	9,900,000	10,000,000	9,900,000	10,000,000
Federal Grants						
Other Departmental Revenue	4,881.19	5,000	5,000	5,000	5,000	5,000
Transferred from Auto Mileage	2,000.00	3,000	—	—	—	—
Transferred from Salary Account	414,200.00	413,200	—	—	—	—
Transferred to Maintenance of State and State Aid	(150,000.00)	—	—	—	—	—
Total Available	8,601,322.53	9,393,835	9,923,635	10,023,635	9,923,635	10,023,635
Total Expenditures (See Below)	8,011,070.80	9,375,200	9,905,000	10,005,000	9,905,000	10,005,000
Unexpended Balance Carried to Next Year	88,635.56	18,635	18,635	18,635	18,635	18,635
Unexpended Balance Lapsed	501,616.17	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	2,818,090.46	3,185,000	3,300,000	3,400,000	3,300,000	3,400,000
Contractual Services	2,122,154.72	2,450,200	2,605,000	2,605,000	2,605,000	2,605,000
Commodities	1,595,947.64	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000
Grants, Subsidies and Pensions	1,370,730.82	2,040,000	2,000,000	2,000,000	2,000,000	2,000,000
Capital Expenditures	104,147.16	—	200,000	200,000	200,000	200,000
Total Expenditures by Character (See Above)	8,011,070.80	9,375,200	9,905,000	10,005,000	9,905,000	10,005,000
REVENUE RECAPITULATION:						
Total Dedicated	4,881.19	5,000	5,000	5,000	5,000	5,000
Total Undedicated						
Total Revenues	4,881.19	5,000	5,000	5,000	5,000	5,000

HIGHWAY FUND

GRADE CROSSING PROTECTION

Title 23, M.R.S.A., Chapter 307, Section 3411.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	44,500.09	54,500	—	—	—	—
Appropriation—Allocation	10,000.00	10,000	10,000	10,000	10,000	10,000
Federal Grants						
Other Departmental Revenue						
Total Available	54,500.09	64,500	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	—	64,500	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year	54,500.09	—	—	—	—	—
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions	—	64,500	10,000	10,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Character (See Above)	—	64,500	10,000	10,000	10,000	10,000

HIGHWAY FUND

BRIDGE CONSTRUCTION

Title 23, M.R.S.A., Chapter 9, Subchapter II, Section 401
and Subchapter III, Sections 451-457, as amended.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	906,572.41	2,240,941	1,615,941	326,941	1,615,941	326,941
Appropriation—Allocation	1,520,000.00	1,520,000	1,570,000	1,650,000	1,430,000	1,650,000
Federal Grants	—	425,000	—	—	—	—
Other Departmental Revenue	347,158.64	350,000	350,000	350,000	350,000	350,000
Transferred from Auto Mileage	5,100.00	7,000	—	—	—	—
Transferred from Salary Account	28,500.00	32,000	—	—	—	—
Transferred from Other Allocation Accounts ...	55,544.45	100,000	50,000	50,000	50,000	50,000
Transferred from Highway Surplus	112,500.00	—	—	—	—	—
Total Available	2,975,375.50	4,674,941	3,585,941	2,376,941	3,445,941	2,376,941
Total Expenditures (See Below)	734,434.46	3,059,000	3,259,000	2,000,000	3,119,000	2,000,000
Unexpended Balance Carried to Next Year	2,240,941.04	1,615,941	326,941	376,941	326,941	376,941
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	252,834.92	340,000	360,000	370,000	360,000	370,000
Contractual Services	31,381.06	52,000	210,000	87,000	210,000	87,000
Commodities	21,354.07	20,000	30,000	23,000	30,000	23,000
Grants, Subsidies and Pensions	—	—	—	—	—	—
Transfers to Other Funds	—	—	—	—	—	—
Capital Expenditures	428,864.41	2,647,000	2,659,000	1,520,000	2,519,000	1,520,000
Total Expenditures by Character (See Above)	734,434.46	3,059,000	3,259,000	2,000,000	3,119,000	2,000,000
REVENUE RECAPITULATION:						
Total Dedicated	347,158.64	775,000	350,000	350,000	350,000	350,000
Total Undedicated	—	—	—	—	—	—
Total Revenues	347,158.64	775,000	350,000	350,000	350,000	350,000

HIGHWAY FUND

HIGHWAY CONSTRUCTION—STATE AND FEDERAL

Title 23, M.R.S.A., Chapter 3, Sections 52, 57-59, Chapter 11, Chapter 13,
Sections 752-753, 853, 1051 and Chapter 19, Section 1603, as amended.

	ACTUAL		DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward	16,791,354.93	18,034,397	18,545,197	15,238,197	18,545,197	15,238,197
Appropriation—Allocation	4,548,931.00	2,999,000	16,743,000	16,743,000	3,943,000	3,543,000
Federal Grants	20,356,121.31	23,000,000	25,000,000	28,000,000	25,000,000	28,000,000
Other Departmental Revenue	338,839.55	60,000	300,000	300,000	300,000	300,000
Bond Fund Allocation	9,980,069.00	13,500,000	—	—	—	—
Transferred from Auto Mileage	66,000.00	88,000	—	—	—	—
Transferred from Salary Account	207,710.00	202,800	—	—	—	—
Transferred to Other Allocation Accounts	(89,310.85)	(199,000)	—	—	—	—
Transferred from Other Allocation Accounts	—	50,000	50,000	50,000	50,000	50,000
Transferred from Highway Surplus	100,000.00	—	—	—	—	—
Total Available	52,299,714.94	57,735,197	60,638,197	60,331,197	47,838,197	47,131,197
Total Expenditures (See Below)	34,165,317.04	39,190,000	45,400,000	50,000,000	32,600,000	36,800,000
Unexpended Balance Carried to Next Year	18,034,397.90	18,545,197	15,238,197	10,331,197	15,238,197	10,331,197
Unexpended Balance Lapsed	100,000.00	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	5,533,787.26	6,450,000	7,000,000	7,300,000	5,020,400	5,372,800
Contractual Services	1,827,009.56	2,250,000	3,400,000	2,900,000	2,445,000	2,134,400
Commodities	198,968.68	550,000	1,000,000	1,000,000	717,200	736,000
Grants, Subsidies and Pensions	—	—	—	—	—	—
Transfers to Other Funds	—	—	—	—	—	—
Capital Expenditures	26,605,551.54	29,940,000	34,000,000	38,800,000	24,417,400	28,556,800
Total Expenditures by Character (See Above)	34,165,317.04	39,190,000	45,400,000	50,000,000	32,600,000	36,800,000
REVENUE RECAPITULATION:						
Total Dedicated	20,694,960.86	23,060,000	25,300,000	28,300,000	25,300,000	28,300,000
Total Undedicated	—	—	—	—	—	—
Total Revenues	20,694,960.86	23,060,000	25,300,000	28,300,000	25,300,000	28,300,000

HIGHWAY FUND
RETIREMENT OF BONDS

Title 23, M.R.S.A., Chapter 19, Sections 1601 and 1651.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	3,505,000.00	4,306,000	370,000	2,570,000	370,000	2,320,000
Federal Grants						
Other Departmental Revenue						
Transferred from Other Allocation Accounts ...	200,000.00	199,000	—	—	—	—
Allocation from Surplus	—	—	4,000,000	2,000,000	4,000,000	2,000,000
Total Available	3,705,000.00	4,505,000	4,370,000	4,570,000	4,370,000	4,320,000
Total Expenditures (See Below)	3,705,000.00	3,705,000	4,370,000	4,570,000	4,370,000	4,320,000
Unexpended Balance Carried to Next Year	—	800,000	—	—	—	—
Unexpended Balance Lapsed	—	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Bond Retirement	3,705,000.00	3,705,000	4,370,000	4,570,000	4,370,000	4,320,000
Total Expenditures by Character (See Above)	3,705,000.00	3,705,000	4,370,000	4,570,000	4,370,000	4,320,000

HIGHWAY FUND
INTEREST ON BONDED DEBT

Title 23, M.R.S.A., Chapter 19, Section 1651.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	1,880,075.00	2,214,025	2,561,018	2,720,433	2,361,018	2,355,433
Federal Grants						
Other Departmental Revenue						
Total Available	1,880,075.00	2,214,025	2,561,018	2,720,433	2,361,018	2,355,433
Total Expenditures (See Below)	1,499,675.00	1,867,103	2,561,018	2,720,433	2,361,018	2,355,433
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	380,400.00	346,922	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Interest Payments Due	1,499,675.00	1,867,103	2,561,018	2,720,433	2,361,018	2,355,433
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	1,499,675.00	1,867,103	2,561,018	2,720,433	2,361,018	2,355,433

HIGHWAY FUND

EMPLOYEES SALARY ACCOUNT

Chapter 155, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	1,750,000.00	1,750,000	2,000,000	2,000,000	3,715,000	3,715,000
Federal Grants						
Other Departmental Revenue						
Transferred to Other Allocation Accounts	(1,692,936.00)	(1,522,747)	—	—	—	—
Total Available	57,064.00	227,253	2,000,000	2,000,000	3,715,000	3,715,000
Total Expenditures (See Below)	—	227,253	2,000,000	2,000,000	3,715,000	3,715,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	57,064.00	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services	—	227,253	2,000,000	2,000,000	3,715,000	3,715,000
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds						
Capital Expenditures						
Total Expenditures by Character (See Above)	—	227,253	2,000,000	2,000,000	3,715,000	3,715,000

HIGHWAY FUND

AUTO MILEAGE

Chapter 468, Public Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	125,000.00	125,000	—	—	—	—
Federal Grants						
Other Departmental Revenue						
Transferred to Other Allocation Accounts	(117,900.00)	(125,000)	—	—	—	—
Total Available	7,100.00	—	—	—	—	—
Total Expenditures (See Below)						
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	7,100.00	—	—	—	—	—

HIGHWAY FUND

ACCOUNTING SERVICES

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	118,000.00	118,000	120,000	120,000	120,000	120,000
Federal Grants						
Other Departmental Revenue						
Total Available	118,000.00	118,000	120,000	120,000	120,000	120,000
Total Expenditures (See Below)	104,066.50	118,000	120,000	120,000	120,000	120,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	13,933.50	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	104,066.50	118,000	120,000	120,000	120,000	120,000
Capital Expenditures						
Total Expenditures by Character (See Above)	104,066.50	118,000	120,000	120,000	120,000	120,000

HIGHWAY FUND
AUDITING GENERAL FUND

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	10,000.00	10,000	10,000	10,000	10,000	10,000
Federal Grants						
Other Departmental Revenue						
Total Available	10,000.00	10,000	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	7,615.09	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	2,384.91	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	7,615.09	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Character (See Above)	7,615.09	10,000	10,000	10,000	10,000	10,000

HIGHWAY FUND

AUDITING SPECIAL REVENUE

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	8,000.00	8,000	8,000	8,000	8,000	8,000
Federal Grants						
Other Departmental Revenue						
Total Available	8,000.00	8,000	8,000	8,000	8,000	8,000
Total Expenditures (See Below)	3,526.58	8,000	8,000	8,000	8,000	8,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	4,473.42	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	3,526.58	8,000	8,000	8,000	8,000	8,000
Capital Expenditures						
Total Expenditures by Character (See Above)	3,526.58	8,000	8,000	8,000	8,000	8,000

HIGHWAY FUND

PURCHASING

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	2,091.00	2,115	2,615	2,671	2,615	2,671
Federal Grants						
Other Departmental Revenue						
Transferred from Highway Surplus	656.35	—	—	—	—	—
Total Available	2,747.35	2,115	2,615	2,671	2,615	2,671
Total Expenditures (See Below)	2,747.25	2,115	2,615	2,671	2,615	2,671
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed .....	.10	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	2,747.25	2,115	2,615	2,671	2,615	2,671
Capital Expenditures						
Total Expenditures by Character (See Above)	2,747.25	2,115	2,615	2,671	2,615	2,671

HIGHWAY FUND
GAS AND FUEL USE TAX

Chapter 154, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	127,732.00	132,330	132,914	134,372	132,914	134,372
Federal Grants						
Other Departmental Revenue						
Total Available	127,732.00	132,330	132,914	134,372	132,914	134,372
Total Expenditures (See Below)	121,134.49	132,330	132,914	134,372	132,914	134,372
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed	6,597.51	—	—	—	—	—
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	121,134.49	132,330	132,914	134,372	132,914	134,372
Capital Expenditures						
Total Expenditures by Character (See Above)	121,134.49	132,330	132,914	134,372	132,914	134,372

HIGHWAY FUND
RETIREMENT EXPENSE

Chapter 187, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	13,268.00	13,268	15,473	15,473	15,473	15,473
Federal Grants						
Other Departmental Revenue						
Transferred from Salary Account	1,340.00	—	—	—	—	—
Total Available	14,608.00	13,268	15,473	15,473	15,473	15,473
Total Expenditures (See Below)	14,608.00	13,268	15,473	15,473	15,473	15,473
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	14,608.00	13,268	15,473	15,473	15,473	15,473
Capital Expenditures						
Total Expenditures by Character (See Above)	14,608.00	13,268	15,473	15,473	15,473	15,473

HIGHWAY FUND

SYSTEMS PENSIONS AND SURVIVOR BENEFITS

Chapter 187, Private and Special Laws, 1969.

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	1,085,665.00	1,102,250	1,598,222	1,623,706	1,401,191	1,423,533
Federal Grants						
Other Departmental Revenue						
Total Available	1,085,665.00	1,102,250	1,598,222	1,623,706	1,401,191	1,423,533
Total Expenditures (See Below)	1,085,665.00	1,102,250	1,598,222	1,623,706	1,401,191	1,423,533
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers to Other Funds	1,085,665.00	1,102,250	1,598,222	1,623,706	1,401,191	1,423,533
Capital Expenditures						
Total Expenditures by Character (See Above)	1,085,665.00	1,102,250	1,598,222	1,623,706	1,401,191	1,423,533

HIGHWAY FUND

TOPOGRAPHICAL MAPPING

	ACTUAL	ESTIMATED	DEPARTMENT REQUEST		BUDGET RECOMMENDATION	
	1969-70	1970-71	1971-72	1972-73	1971-72	1972-73
AVAILABLE:						
Unexpended Balance Forward						
Appropriation—Allocation	10,000.00	10,000	10,000	10,000	10,000	10,000
Federal Grants						
Other Departmental Revenue						
Total Available	10,000.00	10,000	10,000	10,000	10,000	10,000
Total Expenditures (See Below)	10,000.00	10,000	10,000	10,000	10,000	10,000
Unexpended Balance Carried to Next Year						
Unexpended Balance Lapsed						
EXPENDITURES BY CHARACTER:						
Personal Services						
Contractual Services						
Commodities						
Grants, Subsidies and Pensions						
Transfers	10,000.00	10,000	10,000	10,000	10,000	10,000
Capital Expenditures						
Total Expenditures by Character (See Above)	10,000.00	10,000	10,000	10,000	10,000	10,000

PART III

Appropriation Bills

and

Revenue Measures

GENERAL FUND

APPROPRIATION BILL

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-ONE

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, 1972 and June 30, 1973.

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, 1971; 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 necessary expenditures of government and for other purposes for the next two fiscal years — from July 1, 1971 to June 30, 1972 and from July 1, 1972 to June 30, 1973 — the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulation, are appropriated out of any moneys in the General Fund not otherwise appropriated. 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 amount shown in the budget document or as they may be revised by the Committee on Appropriations and Financial Affairs unless recommended by the State Budget Officer and approved by the Governor and Council.

The figures in parentheses shown just before each dollar amount provided for Personal Services in this Act, or as adjusted by legislative action, shall represent the total number of persons employable on a permanent basis at any one time. The appropriations made for Personal Services are made with the provision that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services. Savings accruing within appropriations made for permanent positions may be used for other non-recurring personal services when recommended by the department head and the Budget Officer, and approved by the Governor and Council. To provide some degree of flexibility, each department, 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 made available for Personal Services, in such account, for any one year is not exceeded.

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, and shall report any expenditures contrary to such intent to the Governor and Council and the Legislative Finance Officer.

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.

The Governor and the Budget Officer when next preparing a Budget Document may at their discretion adjust the figures in parentheses, representing number of permanent employees to reflect the number of employees which in their opinion is necessary to the proper operation of each department, institution or agency.

The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicles being replaced. For the purposes of this paragraph, motor vehicles are defined as passenger cars, panel and pickup trucks, excluding those vehicles operated by the State Police. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 50,000 miles before they are replaced. This policy shall also be adopted by the Budget Officer when next preparing a Budget Document. Exceptions to the established replacement policy shall require the prior approval of the Governor and Council.

No state department, institution or agency shall establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until such program and the method of financing shall be submitted to the Department of Finance and Administration — Budget Office — for evaluation and recommendation to the Legislature, and until funds are made available therefor by the Legislature.

The Budget Office shall inform the Committee on Appropriations and Financial Affairs through the Legislative Finance Office of significant action recommended by it in the performance of the budget responsibilities hereby assigned.

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, 1972 and June 30, 1973. 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 temporarily curtail allotments equitably so that expenditures will not exceed the anticipated income.

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

The Commissioner of Finance and Administration through the State Purchasing Agent or such other agent as he may choose shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, with the intent of combining their use, providing centralized facilities, or of eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State.

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 the intent of the Legislature that in the event matching federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of the appropriations listed in this Act.

Personnel employed by programs partially funded by federal funds shall be considered limited appointment employees, notwithstanding the figures in parentheses representing numbers of employees, should federal funds be withdrawn or reduced.

It is intended that the language in this section shall apply to all other appropriation measures enacted by the Legislature.

Section A

DEPARTMENT		1971-72		1972-73
ADJUTANT GENERAL				
Administration				
Personal Services	(46)	317,042	(46)	320,122
All Other		49,250		49,250
Capital Expenditures		5,500		700
Military Fund				
Personal Services	(36)	204,743	(36)	211,679
All Other		94,066		94,066
Capital Expenditures		1,200		1,200
Operation of State Armories				
Personal Services	(29)	166,371	(29)	168,810
All Other		162,905		162,905
Capital Expenditures		4,000		3,400
Maine State Guard				
Personal Services		2,000		2,000
All Other		6,500		6,500
Total Adjutant General		1,013,577		1,020,632
ADMINISTRATIVE HEARING COMMISSIONER				
Administration				
Personal Services	(2)	27,560	(2)	27,830
All Other		3,128		3,128
Capital Expenditures		500		—
AERONAUTICS, DEPARTMENT OF				
Augusta State Airport				
All Other		23,500		24,200
Administration				
Personal Services	(6)	60,152	(6)	60,797
All Other		146,550		146,550
Capital Expenditures		1,000		1,000
State Plane				
All Other		31,403		22,282
Total Department of Aeronautics		262,605		254,829

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
AGRICULTURE, DEPARTMENT OF				
Administration				
Personal Services	(7)	80,808	(7)	81,029
All Other		6,850		8,150
Capital Expenditures		300		590
Agricultural Promotion				
Personal Services	(2)	15,528	(2)	15,924
All Other		72,767		72,767
Capital Expenditures		—		350
Animal Industry				
Personal Services	(8)	54,382	(8)	55,727
All Other		17,000		17,000
Control of Livestock Disease				
Personal Services	(8)	94,492	(8)	96,495
All Other		72,780		72,530
Capital Expenditures		300		400
Dog License—Administration and Claims				
Personal Services	(3)	22,966	(3)	23,402
All Other		92,688		95,721
Capital Expenditures		400		500
Consumer Protection				
Personal Services	(23)	175,044	(23)	176,677
All Other		137,120		152,409
Markets				
Personal Services	(25)	134,275	(25)	137,269
All Other		54,166		57,592
Capital Expenditures		625		316
Plant Industry				
Personal Services	(6)	50,549	(6)	51,723
All Other		17,696		17,756
Capital Expenditures		450		—
Bee Industry				
Personal Services		1,050		1,050
All Other		700		700
Total Department of Agriculture		1,102,936		1,136,077
ARCHIVES, STATE				
Administration				
Personal Services	(27)	201,812	(27)	223,282
All Other		82,400		82,400
Capital Expenditures		26,500		7,100
*ART COMMISSION				
All Other		2,500		2,500
*(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.)				
ARTS AND THE HUMANITIES, COMMISSION ON THE				
Administration				
Personal Services	(3)	33,648	(3)	33,648
All Other		58,670		58,670
Capital Expenditures		500		500
ATLANTIC SEA RUN SALMON COMMISSION				
Administration				
Personal Services	(4)	41,305	(4)	41,971
All Other		14,622		15,047
Capital Expenditures		1,000		700

GENERAL FUND
APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
ATLANTIC STATES MARINE FISHERIES COMMISSION				
Administration				
All Other		4,000		4,000
ATTORNEY GENERAL				
Administration				
Personal Services	(32)	383,025	(32)	400,693
All Other		55,335		55,440
Capital Expenditures		750		300
County Attorneys' Salaries				
Personal Services	(31)	216,000	(31)	216,000
Total Attorney General		655,110		672,433
AUDIT, DEPARTMENT OF				
Administration				
Personal Services	(19)	168,673	(19)	173,613
All Other		13,825		13,950
Capital Expenditures		1,650		1,100
Municipal Division				
Unallocated		5,000		5,000
Total Department of Audit		189,148		193,663
BANKS AND BANKING, DEPARTMENT OF				
Administration				
Personal Services	(13)	93,437	(13)	94,618
All Other		20,414		20,214
BOXING COMMISSION				
Administration				
Personal Services	(3)	6,224	(3)	6,224
All Other		5,625		5,625
Capital Expenditures		75		—
CAPITOL PLANNING COMMISSION				
All Other		5,000		5,000
CHIEF MEDICAL EXAMINER, OFFICE OF				
Administration				
Personal Services	(2)	30,151	(2)	31,658
All Other		107,883		106,083
Capital Expenditures		500		—
CIVIL AIR PATROL				
All Other		5,000		5,000
CIVIL DEFENSE AND PUBLIC SAFETY				
Administration				
Personal Services	(29)	110,248	(29)	110,514
All Other		28,000		28,000
Capital Expenditures		1,250		1,250
(This agency is authorized to continue to participate in the Personnel and Administration 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.)				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72	1972-73
CIVIL DEFENSE AND PUBLIC SAFETY—Continued			
Federal Matching Program			
All Other		22,150	22,750
Capital Expenditures		27,850	27,250
Total Civil Defense and Public Safety		189,498	189,764
DISTRICT COURTS			
Administration			
Personal Services	(122)	831,300	(122) 874,438
All Other		567,633	599,029
Capital Expenditures		24,110	19,175
Unallocated		38,681	38,996
ECONOMIC DEVELOPMENT, DEPARTMENT OF			
Administration			
Personal Services	(38)	365,453	(38) 371,185
All Other		531,056	534,664
Capital Expenditures		1,000	1,000
ECONOMIC OPPORTUNITY, DIVISION OF			
All Other		15,000	15,000
EDUCATION, DEPARTMENT OF			
Administration			
Personal Services	(58)	524,773	(58) 529,297
All Other		138,150	138,690
Capital Expenditures		1,540	400
Educational Television			
Personal Services	(2)	17,160	(2) 17,160
All Other		84,046	84,046
Capital Expenditures		250	250
Vocational Education—Administration			
Personal Services	(15½)	74,374	(15½) 74,645
All Other		14,213	14,493
Capital Expenditures		—	675
Administration of School Nutrition Programs			
Personal Services	(7)	60,827	(7) 61,763
All Other		8,925	8,925
Capital Expenditures		174	174
Donated Commodities Program			
Personal Services	(4½)	27,496	(4½) 27,916
All Other		3,000	3,025
Training of Firemen			
Personal Services	(2½)	10,445	(2½) 10,445
All Other		12,716	13,436
Capital Expenditures		250	250
Schooling of Children In Unorganized Territory			
Personal Services	(57)	235,031	(57) 252,631
All Other		599,985	694,130
Capital Expenditures		1,460	800
Schooling of Indian Children			
Personal Services	(22)	136,611	(22) 143,242
All Other		192,537	228,280
Capital Expenditures		4,000	4,000
General Evening Schools—Diploma Program			
All Other		25,000	28,000
General Purpose Subsidies to Cities and Towns			
All Other		54,862,000	55,355,000

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
EDUCATION, DEPARTMENT OF—Continued				
Vocational Education—Subsidies				
All Other		270,000		270,000
Superintendents of Towns Comprising School Unions				
Personal Services		600		600
All Other		28,400		28,400
Education of Orphans of Veterans				
All Other		18,500		18,500
Special Education of Handicapped—Subsidies				
All Other		10,000		10,000
Industrial Education Subsidies				
All Other		178,500		178,500
Subsidies—Regional Technical and Vocational Centers				
All Other		1,963,800		2,416,725
Subsidies—Apprentices and Adult Workers				
All Other		30,000		30,000
Matching Funds—National Defense Education Act of 1958				
All Other		157,759		156,702
Matching Funds—Manpower Development and Training Act of 1962				
All Other		75,000		75,000
School of Practical Nursing—Waterville				
Personal Services	(8½)	68,894	(8½)	71,435
All Other		19,470		20,020
Capital Expenditures		1,200		1,000
Matching Funds—Adult Basic Education				
All Other		10,000		10,000
School of Practical Nursing—Portland				
Personal Services	(9)	76,550	(9)	79,158
All Other		13,817		13,817
Capital Expenditures		500		500
Southern Maine Vocational Technical Institute				
Personal Services	(75)	700,578	(78)	731,381
All Other		310,541		313,941
Capital Expenditures		32,795		33,375
Central Maine Vocational Technical Institute				
Personal Services	(49½)	420,286	(53½)	455,656
All Other		224,765		241,265
Capital Expenditures		3,706		2,105
Eastern Maine Vocational Technical Institute				
Personal Services	(45)	421,524	(45)	437,721
All Other		214,675		214,675
Capital Expenditures		1,080		100
Northern Maine Vocational Technical Institute				
Personal Services	(49½)	433,937	(51½)	454,634
All Other		259,900		262,900
Capital Expenditures		1,450		2,965
Washington County Vocational Technical Institute				
Personal Services	(13)	120,636	(13)	134,210
All Other		77,600		77,600
Capital Expenditures		500		500
New England Higher Education Compact				
All Other		145,450		157,950
Total Department of Education		63,327,376		64,593,008

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
ENVIRONMENTAL IMPROVEMENT COMMISSION				
Administration				
Personal Services	(29)	298,544	(29)	303,476
All Other		114,650		117,000
Capital Expenditures		3,500		3,500
Interstate Water Pollution				
All Other		4,000		4,000
Oil Discharge and Pollution Control				
Personal Services	(2)	19,460	(2)	20,408
All Other		13,900		13,900
Site Location of Development				
Personal Services		4,200		4,400
All Other		16,300		16,300
Total Environmental Improvement Commission		474,554		482,984
EDUCATION—TEACHERS' RETIREMENT				
Expense				
Unallocated		135,620		127,520
Retirement Fund				
Unallocated		8,957,146		9,119,794
Survivors' Benefits				
Unallocated		274,089		274,089
Group Life Insurance				
Unallocated		25,500		25,500
Total Teachers' Retirement		9,392,355		9,546,903
EDUCATION COUNCIL (COMPACT FOR EDUCATION)				
All Other		14,000		14,000
EXECUTIVE DEPARTMENT				
Administration				
Personal Services	(10)	115,320	(10)	119,272
All Other		28,620		28,670
Capital Expenditures		1,800		1,800
Executive Council				
Personal Services		7,560		21,280
All Other		10,750		22,650
Governor's Expense Account				
All Other		15,000		15,000
Federal-State Coordinator				
Personal Services	(2)	22,204	(2)	23,348
All Other		14,460		14,560
Capital Expenditures		700		700
Blaine House				
Personal Services	(6)	39,208	(6)	41,340
All Other		22,125		23,425
Capital Expenditures		2,000		2,000
Interstate Agency Assessments				
New England River Basins Commission				
All Other		126,393		126,393
Panel of Mediators				
Personal Services		4,000		4,500
All Other		3,200		3,700
Total Executive Department		413,340		448,638

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
FINANCE AND ADMINISTRATION				
Administration				
Personal Services	(4)	61,568	(4)	61,568
All Other		4,300		4,430
Capital Expenditures		890		90
Bureau of Accounts and Controls				
Personal Services	(67)	433,255	(67)	439,624
All Other		263,506		267,860
Capital Expenditures		3,000		3,000
Bureau of Public Improvements				
Administration				
Personal Services	(18)	201,586	(18)	204,135
All Other		28,400		30,400
Capital Expenditures		910		520
Property Management Division				
Personal Services	(184)	912,037	(184)	929,619
All Other		258,595		268,545
Capital Expenditures		11,553		8,900
Leasing Office Space				
All Other		142,800		142,800
Bureau of the Budget				
Personal Services	(9)	89,303	(9)	96,203
All Other		12,237		25,487
Capital Expenditures		575		925
Bureau of Purchases				
Administration				
Personal Services	(20)	152,629	(20)	155,542
All Other		17,744		18,701
Capital Expenditures		822		—
Central Mailing Room				
Personal Services	(6)	39,175	(6)	39,982
All Other		3,866		3,984
Capital Expenditures		500		—
Public Printing Division				
Personal Services	(6)	40,365	(6)	40,951
All Other		4,694		4,804
Capital Expenditures		486		486
Bureau of Taxation				
Administration				
Personal Services	(165)	1,218,272	(165)	1,238,833
All Other		707,460		713,460
Capital Expenditures		3,380		5,095
Maintenance of District Court Building—Augusta				
Personal Services	(5)		(5)	
Total Department of Finance and Administration ...		4,613,908		4,705,944
FORESTRY, DEPARTMENT OF				
*State Forest Nursery				
Personal Services	(5)	31,541	(5)	43,100
All Other		8,958		14,167
Capital Expenditures		3,187		4,711
Forest Rehabilitation				
All Other		15,000		15,000
Permits on Great Ponds				
All Other		400		400

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
FORESTRY, DEPARTMENT OF—Continued				
*Forest Fire Control—Organized Towns				
Personal Services	(42½)	372,386	(42½)	391,963
All Other		113,335		121,691
Capital Expenditures		8,746		2,298
*Aid to Small Woodland Owners				
Personal Services	(26½)	141,595	(26½)	155,882
All Other		31,593		35,334
Capital Expenditures		1,918		2,080
*(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)	203,180	(20)	204,798
All Other		122,749		129,349
Capital Expenditures		3,196		2,221
Total Forestry Department		1,057,784		1,122,994
HARNESS RACING COMMISSION				
Administration				
Personal Services	(4)	41,606	(4)	42,962
All Other		39,625		39,625
Capital Expenditures		225		—
HEALTH AND WELFARE, DEPARTMENT OF				
Bureau of Health				
Administration				
Personal Services	(135)	1,104,874	(135)	1,119,818
All Other		301,806		317,489
Capital Expenditures		10,708		11,032
Alcoholism Services				
Personal Services	(8)	59,335	(8)	60,008
All Other		21,385		21,385
Capital Expenditures		500		—
Cerebral Palsy Centers				
All Other		4,000		4,000
Aid to Charitable Institutions				
All Other		36,400		36,400
Bureau of Social Services				
Administration				
Personal Services	(134)	954,983	(134)	979,782
All Other		302,323		302,888
Capital Expenditures		4,736		1,440
Administrative Services				
Personal Services	(116)	684,238	(116)	695,731
All Other		593,051		593,131
Capital Expenditures		3,895		1,735
Medical Care Administration				
Personal Services	(10)	101,511	(10)	103,856
All Other		142,540		142,540
Capital Expenditures		400		355
Child Welfare Services				
All Other		1,776,850		1,776,850
General Assistance				
All Other		851,400		881,400
Eye Care and Special Services				
Personal Services	(34)	177,707	(34)	180,186
All Other		146,126		131,526
Capital Expenditures		800		800

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
HEALTH AND WELFARE, DEPARTMENT OF—Continued				
Vocational Rehabilitation				
Personal Services	(53)	77,694	(53)	79,142
All Other		189,017		196,085
Capital Expenditures		556		—
Bureau of Rehabilitation				
Personal Services	(10)	20,517	(10)	21,205
All Other		7,269		—
Capital Expenditures		2,035		—
Special Pensions				
All Other		7,000		7,000
Aid to Dependent Children				
All Other		8,899,231		8,899,331
Aid to Aged, Blind or Disabled				
All Other		7,092,041		7,120,940
Hospital and Medical Care				
All Other		5,170,717		5,606,000
Total Department of Health and Welfare		28,745,645		29,292,055
HISTORIAN, STATE				
All Other		500		500
HOUSING AUTHORITY, STATE				
Personal Services	(2)	26,000	(2)	26,000
All Other		7,675		7,675
Capital Expenditures		800		800
INDIAN AFFAIRS, DEPARTMENT OF				
Administration				
Personal Services	(11)	66,046	(11)	67,489
All Other		275,700		277,860
Capital Expenditures		1,300		1,300
Schooling of Indian Children—see Education				
Penobscot Tribal Reservation Housing Authority				
All Other		8,432		8,012
Pleasant Point Passamaquoddy Reservation Housing Authority				
All Other		12,622		13,234
Indian Township Passamaquoddy Reservation Housing Authority				
All Other		15,969		16,921
Total Department of Indian Affairs		380,069		384,816
INDUSTRIAL ACCIDENT COMMISSION				
Administration				
Personal Services	(24)	169,897	(24)	172,399
All Other		24,900		24,400
Capital Expenditures		800		500
INLAND FISHERIES AND GAME, DEPARTMENT OF				
*Search for Lost Persons				
All Other		15,000		15,000
*The Department shall not seek additional funds beyond this appropriation.				
INSURANCE, DEPARTMENT OF				
Administration				
Personal Services	(4)	45,580	(4)	45,580
All Other		12,149		12,109
Capital Expenditures		1,300		200

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
INSURANCE ADVISORY BOARD				
Administration				
Personal Services	(3)	28,936	(3)	28,936
All Other		10,594		11,324
Capital Expenditures		900		500
Fire Insurance				
All Other		205,000		210,000
Fidelity Insurance				
All Other		6,000		7,500
Total Insurance Advisory Board		251,430		258,260
INTEREST ON BONDS				
General Fund Bonds				
All Other		5,413,408		7,129,461
LABOR AND INDUSTRY, DEPARTMENT OF				
Administration				
Personal Services	(32½)	261,016	(32½)	264,188
All Other		48,193		48,428
Capital Expenditures		1,000		500
LAND USE REGULATION COMMISSION				
Personal Services	(2)	22,230	(2)	23,296
All Other		6,300		6,415
Capital Expenditures		650		240
LAW ENFORCEMENT PLANNING AND ASSISTANCE AGENCY				
All Other		60,000		60,000
LEGISLATIVE				
*Legislative Expense				
Personal Services	(8)	125,092	(8)	736,242
All Other		216,400		786,300
Capital Expenditures		3,250		9,250
*(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.)				
Legislative Research Committee				
Personal Services	(6)	71,460	(6)	77,088
All Other		88,519		47,914
Capital Expenditures		775		900
Commission on Intergovernmental Relations				
All Other		3,800		2,000
Commission on Interstate Cooperation				
All Other		20,720		20,720
Total Legislative		530,016		1,680,414
LIBRARY, STATE				
Administration				
Personal Services	(30)	213,061	(30)	215,975
All Other		111,099		111,139
Capital Expenditures		6,061		406
Maine Court Reports				
All Other		9,225		18,975
Total State Library		339,446		346,495

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
MAINE HISTORICAL SOCIETY				
All Other		10,000		10,000
MAINE MARITIME ACADEMY				
All Other		804,300		804,300
MAINE MINING COMMISSION				
Personal Services	(4)	35,280	(4)	37,171
All Other		5,792		6,792
Capital Expenditures		1,120		620
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Administrative				
Bureau of Mental Health				
Personal Services	(25)	352,894	(25)	355,938
All Other		54,166		54,166
Capital Expenditures		687		450
Departmental Operations				
Personal Services	(28)	241,763	(28)	248,136
All Other		45,353		45,353
Capital Expenditures		1,080		1,733
Probation and Parole Board				
Personal Services	(52)	461,121	(52)	469,394
All Other		83,648		83,648
Capital Expenditures		3,543		1,245
Overtime Wages				
Personal Services		100,000		100,000
Bureau of Mental Retardation				
Personal Services	(2)	33,464	(2)	34,201
All Other		7,649		7,649
Capital Expenditures		765		75
Community Mental Health Service				
All Other		255,000		255,000
Institutions				
Augusta State Hospital				
Personal Services	(734)	4,965,983	(734)	4,935,583
All Other		1,130,658		1,131,324
Capital Expenditures		31,525		17,676
Bangor State Hospital				
Personal Services	(535)	3,367,380	(535)	3,361,454
All Other		737,741		738,278
Capital Expenditures		14,165		15,065
Bangor State Hospital—Mental Retardation Unit				
Personal Services	(39)	208,729	(39)	213,643
All Other		113,372		113,372
Pineland Hospital and Training Center				
Personal Services	(634)	4,300,189	(634)	4,276,010
All Other		780,159		779,092
Capital Expenditures		4,714		740
Governor Baxter State School for the Deaf				
Personal Services	(105)	642,329	(105)	654,244
All Other		107,161		107,161
Capital Expenditures		5,840		4,680
Military and Naval Children's Home				
Personal Services	(13)	79,403	(13)	80,143
All Other		24,290		24,283
Capital Expenditures		600		600

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Boys Training Center				
Personal Services	(193)	1,498,150	(193)	1,496,208
All Other		342,512		344,712
Capital Expenditures		6,400		6,400
Stevens School				
Personal Services	(85)	629,018	(85)	636,036
All Other		141,854		141,754
Capital Expenditures		1,333		2,070
Women's Correctional Center				
Personal Services	(43)	316,039		—
All Other		71,989		—
Capital Expenditures		500		—
Men's Correctional Center				
Personal Services	(102)	751,475	(102)	750,786
All Other		240,405		240,455
Capital Expenditures		13,500		2,000
State Prison				
Personal Services	(135)	961,983	(135)	961,470
All Other		371,869		371,869
Capital Expenditures		2,800		1,800
Total Department of Mental Health and Corrections ..		23,505,198		23,065,896
MUNICIPAL SECURITIES APPROVAL BOARD				
Administration				
Personal Services	(2)	17,940	(2)	18,568
All Other		3,831		3,831
MUNICIPAL VALUATION APPEALS BOARD				
Personal Services		14,580		14,580
All Other		9,000		9,000
Capital Expenditures		470		—
MUSEUM COMMISSION				
Administration				
Personal Services	(18)	154,933	(18)	167,812
All Other		68,325		69,777
Capital Expenditures		25,000		25,000
PARK AND RECREATION COMMISSION				
Administration				
Personal Services	(42)	699,789	(42)	716,257
All Other		94,751		94,751
Capital Expenditures		7,217		5,700
Keep Maine Scenic				
Personal Services	(2)	17,108	(2)	17,548
All Other		12,548		12,548
Capital Expenditures		20		50
Allagash Wilderness Waterway				
Personal Services	(3)	45,479	(3)	46,574
All Other		13,125		13,125
Capital Expenditures		260		510
Total Park and Recreation Commission		890,297		907,063
PERSONNEL, DEPARTMENT OF				
Administration				
Personal Services	(22)	170,732	(22)	173,587
All Other		16,072		16,363
Capital Expenditures		1,895		960

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
PESTICIDES CONTROL, STATE BOARD OF				
Personal Services	(2)	16,975	(2)	17,216
All Other		9,660		9,660
Capital Expenditures		700		300
PLANNING OFFICE, STATE				
Administration				
Personal Services	(7)	80,370	(7)	83,790
All Other		18,991		18,991
Urban Planning Fund				
All Other		53,000		56,000
Unallocated		95,000		101,000
Water Resources Planning				
Personal Services		20,000		20,000
Total State Planning Office		267,361		279,781
POLICE, STATE				
General Fund Share of Costs—25%				
Unallocated		1,153,719		1,163,121
Headquarters and Garage Maintenance				
Unallocated		11,965		12,253
Fingerprinting of School Children				
Personal Services	(3)	13,598	(3)	13,598
All Other		546		546
Capital Expenditures		445		120
Total State Police		1,180,273		1,189,638
PORT AUTHORITY				
Administration				
All Other		66,447		66,447
Ferry Service				
All Other		441,889		447,829
Total Port Authority		508,336		514,276
PUBLIC UTILITIES COMMISSION				
Administration				
Personal Services	(21)	229,722	(21)	233,844
All Other		89,648		88,346
Capital Expenditures		750		750
*Topographical Mapping				
All Other		10,000		10,000
*(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.)				
Total Public Utilities Commission		330,120		332,940
RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS				
All Other		10,000		10,000
RUNNING HORSE RACING COMMISSION				
Administration				
Personal Services	(4)	51,922	(4)	54,130
All Other		17,450		19,460

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
SEA AND SHORE FISHERIES, DEPARTMENT OF				
Administration				
Personal Services	(56)	453,687	(56)	459,392
All Other		164,175		171,575
Capital Expenditures		2,215		3,125
Laboratory Research				
Personal Services	(5)	51,064	(5)	51,379
All Other		10,265		10,265
Capital Expenditures		—		1,800
Shellfish Management Program				
Personal Services	(5)	50,764	(5)	51,484
All Other		7,000		7,000
Capital Expenditures		—		1,800
Marine Research				
Unallocated		62,000		62,000
Development of Anadromous Fisheries				
All Other		41,250		41,250
Total Department of Sea and Shore Fisheries		842,420		861,070
SECRETARY OF STATE				
Administration				
Personal Services	(12½)	76,503	(12½)	77,683
All Other		23,580		24,395
Capital Expenditures		1,474		534
Election Division				
Personal Services	(3½)	39,425	(3½)	42,557
All Other		62,630		65,280
Capital Expenditures		1,017		686
Total Secretary of State		204,629		211,135
SOIL AND WATER CONSERVATION COMMISSION				
Administration				
Personal Services	(3)	27,458	(3)	28,523
All Other		57,619		57,619
Capital Expenditures		70		600
STATE EMPLOYEE'S APPEALS BOARD				
Personal Services		5,000		5,000
All Other		4,000		4,000
STATE EMPLOYEE'S RETIREMENT				
Expense				
Unallocated		40,220		37,733
Retirement Allowance Fund				
All Other		2,559,736		2,582,371
Survivor's Benefits Fund				
All Other		83,969		83,947
Group Life Insurance				
Unallocated		25,500		25,500
Total State Employee's Retirement		2,709,425		2,729,551
STATE EMPLOYEES' SUGGESTION AWARDS BOARD				
Administration				
Personal Services	(2)	16,213	(2)	16,994
All Other		12,800		12,810

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
SUPREME JUDICIAL AND SUPERIOR COURTS				
Administration				
Personal Services	(38)	583,190	(38)	583,520
All Other		313,794		343,049
Capital Expenditures		700		—
Judicial Council				
All Other		5,000		5,000
Total Supreme Judicial and Superior Courts		902,684		931,569
TREASURER OF STATE				
Administration				
Personal Services	(12)	82,118	(12)	82,535
All Other		51,410		53,075
Capital Expenditures		2,000		2,200
Increase Trust Funds to Statutory Rates				
Unallocated		5,000		5,000
UNIFORM LEGISLATION, COMMISSION ON				
All Other		2,900		3,500
UNIVERSITY OF MAINE				
All Other		25,694,994		28,283,961
University of Maine—TRIGOM				
All Other		65,000		70,000
VETERANS SERVICES, DEPARTMENT OF				
War Veterans Services				
Personal Services	(21)	149,717	(21)	152,086
All Other		30,100		29,600
Capital Expenditures		900		850
World War Assistance				
All Other		440,000		440,000
General Law Pensions				
All Other		2,000		2,000
Veterans Memorial Cemetery				
Personal Services	(1)	16,023	(1)	16,745
All Other		6,350		6,350
Capital Expenditures		1,425		1,625
Total Department of Veterans Services		646,515		649,255
WATER TREATMENT PLANT OPERATORS, CERTIFICATION OF				
All Other		2,500		2,500
TOTAL—ALL APPROPRIATIONS		181,760,655		189,262,490

Amounting to \$181,760,655 for the fiscal year ending June 30, 1972 and \$189,262,490 for the fiscal year ending June 30, 1973.

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Concluded

UNAPPROPRIATED SURPLUS OF GENERAL FUND

Section B

DEBT SERVICE—GENERAL FUND BONDS

* Debt Retirement		
All Other	4,300,000	7,785,000
* Interest on Bonded Debt		
All Other	1,059,814	1,769,758
TOTAL—Section B	5,359,814	9,554,758

Amounting to \$5,359,814 for the fiscal year ending June 30, 1972 and \$9,554,758 for the fiscal year ending June 30, 1973.

*The starred items in Section B to come out of any moneys in the General Fund Unappropriated Surplus not otherwise appropriated. Any balance at June 30, 1972 in the starred items above shall carry into the 1973 fiscal year to be expended for the same purpose.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1971.

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-ONE

APPROPRIATIONS FROM GENERAL FUND

AN ACT Making Supplemental Appropriations for the Expenditures of State Government and for Other Purposes for the Fiscal Years Ending June 30, 1972 and June 30, 1973.

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, 1971; 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 necessary expenditures of government and for other purposes for the next two fiscal years—from July 1, 1971 to June 30, 1972 and from July 1, 1972 to June 30, 1973—the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulation, are appropriated out of any moneys in the General Fund not otherwise appropriated. 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 recommended by the State Budget Officer and approved by 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 persons employable on a permanent basis at any one time. The appropriations made for Personal Services are made with the provision that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services. Savings accruing within appropriations made for permanent positions may be used for other non-recurring personal services where recommended by the department head and the Budget Officer, 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 made available for Personal Services, in such account, for any one year is not exceeded.

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, and shall report any expenditures contrary to such intent to the Governor and Council and the Legislative Finance Officer.

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.

The Governor and the Budget Officer when next preparing a Budget Document may at their discretion adjust the figures in parentheses, representing numbers of permanent employees to reflect the number of employees which in their opinion is necessary to the proper operation of each department, institution or agency.

The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicles being replaced. For the purposes of this paragraph, motor vehicles are defined as passenger cars, panel and pickup trucks, excluding those vehicles operated by the State Police. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 50,000 miles before they are replaced. This policy shall also be adopted by the Budget Officer when next preparing a Budget Document. Exceptions to the established replacement policy shall require the prior approval of the Governor and Council.

No state department, institution or agency shall establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until such program and the method of financing shall be submitted to the Department of Finance and Administration—Budget Office—for evaluation and recommendation to the Legislature, and until funds are made available therefor by the Legislature.

The Budget Office shall inform the Committee on Appropriations and Financial Affairs through the Legislative Finance Office of significant action recommended by it in the performance of the budget responsibilities hereby assigned.

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, 1972 and June 30, 1973. 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 temporarily curtail allotments equitably so that expenditures will not exceed the anticipated income.

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, with the intent of combining their use, providing centralized facilities, or of eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State.

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 the intent of the Legislature that in the event matching federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of the appropriations listed in this Act.

Personnel employed by programs partially funded by federal funds shall be considered limited appointment employees, notwithstanding the figures in parentheses representing numbers of employees, should federal funds be withdrawn or reduced.

It is intended that the language in this section shall apply to all other appropriation measures enacted by the Legislature.

DEPARTMENT	1971-72	1972-73
AGRICULTURE, DEPARTMENT OF		
Markets and Promotion		
Personal Services	(2) 15,392	(2) 15,392
All Other	5,400	5,400
Provides funds for two Produce Inspectors and related travel and operating expense		
CHARITABLE INSTITUTIONS		
Holy Innocents' Home		
All Other	1,500	1,500
Provides increased State funds		
St. Andre's Home and Hospital		
All Other	30,000	30,000
Provides increased State funds		
St. Elizabeth's Asylum		
All Other	1,500	1,500
Provides increased State funds		
St. Louis Home and School for Boys		
All Other	2,000	2,000
Provides increased State funds		
Total Charitable Institutions	35,000	35,000
DISTRICT COURTS		
Administration		
Personal Services	57,000	57,000
Provides funds for salary increases for all judges. Undedicated revenue is estimated to increase by \$57,000 each year		
Traffic Courts		
All Other	15,000	15,000
Provides funds to establish traffic courts on a trial basis. Undedicated revenue is estimated to increase by \$15,000 each year		
Building Maintenance Fund		
Capital Expenditures	3,445	3,665
Provides funds for equipment for District Court buildings. Undedicated revenue is estimated to increase by \$3,445 in the first year and by 3,665 in the second year		
Total District Courts	75,445	75,665

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
ECONOMIC DEVELOPMENT, DEPARTMENT OF				
Administration				
Personal Services	(3)	31,584	(3)	33,163
All Other		7,500		8,000
Provides funds for three new positions and related travel and operating expense				
EDUCATION, DEPARTMENT OF				
National School Nutrition Program				
All Other		178,000		190,000
Provides matching funds for school lunch and breakfast programs				
General Purpose Subsidies				
All Other		—		2,000,000
Provides increased State subsidies to local schools				
Southern Maine Vocational Technical Institute				
Personal Services	(2)	14,900	(2)	16,392
All Other		3,800		4,000
Capital Expenditures		1,200		200
Provides funds for two new positions and related operating expense and equipment				
Schooling of Indian Children				
Personal Services	(4)	19,000	(4)	19,000
All Other		4,000		4,000
Capital Expenditures		2,000		2,000
Provides funds for one Guidance Counselor, three Guidance Counselor Aides and funds for Indian Classroom Aides and Consultants on an hourly basis. All Other and Capital Expenditures provide funds for related operating expense and equipment				
New England Higher Education Compact				
All Other		112,500		125,000
Provides funds to increase the per student subsidy in the Regional Medical and Dental Student Programs from \$2,500 to \$5,000 per year				
Matching Funds—Federal Drug Education				
All Other		45,000		45,000
Provides State participation for a drug education program				
Total Department of Education		380,400		2,405,592
ENVIRONMENTAL IMPROVEMENT COMMISSION				
Administration				
Personal Services	(29)	206,393	(29)	215,572
All Other		100,000		102,000
Capital Expenditures		178,000		17,000
Provides funds for the addition of twenty-nine positions. All Other includes funds for professional consultants and increased operating expenses. Capital includes funds for boats, motors, mobile laboratories and office and laboratory equipment				
Oil Pollution Control				
Personal Services	(3)	18,616	(3)	19,440
All Other		15,000		15,000
Capital Expenditures		2,000		2,000
Provides funds for three positions and related operating and equipment expense				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1971-72	1972-73
ENVIRONMENTAL IMPROVEMENT COMMISSION—Continued		
Site Location		
Personal Services	(4) 27,768	(4) 29,042
All Other	30,000	30,000
Capital Expenditures	2,865	1,700
Provides funds for four positions and related operating and equipment expense		
Total Environmental Improvement Commission ..	580,642	431,754
EXECUTIVE DEPARTMENT		
Interstate Agency Assessments		
New England Governor's Conference		
All Other	5,000	—
Provides funds for the New England Governor's Conference drug abuse treatment program		
State Planning Office		
Urban Planning Fund		
All Other	25,000	25,000
Provides matching funds for the Coastal Plan		
Human Rights Commission		
Personal Services	(2) 17,527	(2) 18,242
All Other	12,525	12,525
Capital Expenditures	1,825	150
Provides funds for the establishment of a seven-member Human Rights Commission, one Chief Investigator and one Clerk-Stenographer with funds for legal counsel and related operating expense and equipment		
Committee on Aging		
All Other	4,500	4,500
Provides funds for operating expenses		
Committee on Children and Youth		
All Other	3,500	3,500
Provides funds for operating expenses		
Advisory Council on Status of Women		
All Other	2,210	2,610
Provides funds for operating expenses		
Economic Opportunity, Division of		
All Other	10,000	10,000
Provides additional matching funds		
Total Executive Department	82,087	76,527
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Administration		
All Other	58,400	58,400
Provides funds to reimburse the Employment Security Commission for unemployment benefits paid to former public employees as required by recent Federal legislation. In future years, agencies shall request funds within their own budgets for this purpose		
Bureau of Purchases		
Departmental Supplies		
Unallocated	5,000	—
Provides increased working capital funds		
Central Mail Room		
Unallocated	5,000	—
Provides increased working capital funds		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
FINANCE AND ADMINISTRATION, DEPARTMENT OF—Continued				
Bureau of Taxation				
Tax Relief for the Elderly				
Personal Services		—	(6)	41,000
All Other		—		3,481,000
Capital Expenditures		—		3,500
Provides funds for a property tax relief program for elderly homeowners and tenants				
Total Department of Finance and Administration		68,400		3,583,900
HEALTH AND WELFARE, DEPARTMENT OF				
Bureau of Health				
Personal Services	(10)	61,332	(10)	64,172
All Other		18,705		19,525
Capital Expenditures		3,144		50
Provides funds for operation of the new Virology Laboratory established through use of Federal funds and for additional staff. Provides also for staff for improved consultation and surveillance of public water supplies to provide better control over the quality of water for the protection of the public				
Charitable Institutions (see alphabetical listing)				
Welfare Administration				
Personal Services	(20)	125,632	(20)	131,274
All Other		15,350		18,600
Capital Expenditures		12,200		2,400
Provides for expanded staff for eligibility determination and casework services to meet additional demands imposed by expanded public assistance caseloads				
Bureau of Administration				
Personal Services	(17)	53,715	(17)	56,426
All Other		98,575		104,925
Capital Expenditures		2,483		—
Provides for strengthening the administrative staff for data processing, accounting, budgeting and audit functions. Also provides funds for data processing services and rental of office space for the Augusta district office				
Eye Care and Special Services				
Personal Services	(5)	37,402	(5)	38,021
All Other		126,374		133,474
Capital Expenditures		875		20
Provides funds for five positions and related expense plus increased funds for tuition and other grants to the visually handicapped				
Vocational Rehabilitation				
Personal Services	(10)	13,751	(10)	14,439
All Other		25,718		22,858
Capital Expenditures		1,000		—
Provides ten additional positions for expansion of vocational rehabilitation and additional funds for support of program expansion related to staff expansion. Expansion will permit an increase in cases accepted for rehabilitation of about 250-300 per year				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT	1971-72	1972-73
HEALTH AND WELFARE, DEPARTMENT OF—Continued		
Bureau of Rehabilitation		
Personal Services	(4) 4,518	(5) 6,713
All Other	1,000	1,000
Capital Expenditures	120	8
Provides funds for four staff positions for data processing, statistical and clerical services for processing payments, and an additional position in the second year		
Aid to Families with Dependent Children		
All Other	1,200,000	2,000,000
Provides funds for caseload increases		
Medical Care		
All Other	1,150,000	1,693,000
Provides funds for expansion of drug programs to include all types of prescription drugs for recipients. Provides also for the expansion of dental services to provide high quality dental care for recipients. Also provides funds for increased caseloads		
Total Department of Health and Welfare	2,951,894	4,306,905
INDIAN AFFAIRS, DEPARTMENT OF		
Administration		
All Other	15,600	16,000
Provides funds for additional program operating expenditures		
Pleasant Point Passamaquoddy		
Reservation Housing Authority		
All Other	3,000	3,000
Provides an increased grant for operations		
Indian Township Passamaquoddy		
Reservation Housing Authority		
All Other	3,000	3,000
Provides an increased grant for operations		
Total Department of Indian Affairs	21,600	22,000
INTEREST ON BONDS		
General Fund Bonds		
All Other	145,000	320,000
Provides funds for interest on new bond issues		
LIBRARY, STATE		
Administration		
All Other	4,814	4,814
Capital Expenditures	3,224	3,224
All Other provides Federal matching funds for large print books and \$3,000 per year for expenses of a Library Commission. Capital provides funds for magnifying equipment for the visually handicapped		
MAINE MARITIME ACADEMY		
All Other	65,000	65,000
Provides an increased State grant		

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF				
Administrative				
Administration				
Personal Services	(16)	117,005	(16)	127,200
All Other		119,991		155,741
Capital Expenditures		3,369		478
Provides a treatment coordinator-field worker position for the Bureau of Corrections; three positions in the computer system unit; six positions in a Division of Special Services to provide professional and special services to the institutions; an additional investigator in the reimbursement division; five positions in the statistical services unit, four of which are presently financed with Federal funds; funds for development of a patient movement and accounts receivable computer system, including cost of Central Computer Services and hiring consultant assistance; other supporting money for services and equipment. Also provides \$24,000 in the second year for board, care and related expense for detention of female State Prison inmates in facilities other than the Women's Correctional Center				
Overtime Pay—Correctional Institutions				
Personal Services		51,075		50,112
Provides overtime pay at the rate of one and a half for all hours over 40 in the correctional institutions of the Department. Funds shall be allocated to institutions on the basis of actual requirements				
Community Mental Health Services				
All Other		400,000		455,000
Provides substantial increases in Community Mental Health Grants-in-Aid to discontinue direct State operation and to expand community mental health resources				
Bureau of Mental Retardation				
Personal Services	(4)	44,304	(4)	44,304
All Other		108,220		107,720
Capital Expenditures		1,389		428
Provides funds to implement and conduct the guardianship law and coordinate State and Local services for the retarded. Included are four positions and travel expenses involved in implementing court ordered programs, expected probate court costs involved in assuming guardianship and general costs related to the management of estates and other income. All Other includes \$100,000 each year to assist in the development of community sponsored group homes and educational and training programs in order to retain the retarded individual in the community				
Probation and Parole				
Personal Services	(13)	92,087	(13)	94,316
All Other		10,918		10,818
Capital Expenditures		8,217		—
Provides funds for implementing juvenile community services, encompassing statewide after-care and probation supervision with one supervisor, six juvenile officers and four clerical positions, plus operating costs and equipment. Also provides for two parole officers to be assigned to institutions to coordinate with field officers				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Institutions				
Augusta State Hospital				
Personal Services	(63)	479,169	(63)	483,071
All Other		128,050		129,450
Capital Expenditures		92,961		58,744
Provides funds for the improvement of professional staff including nurses, physicians, and clerical support to maintain accreditation; expanded food budget; expanded drug and contractual service budget; grounds and road upkeep and maintenance now performed by farm employees. Capital Expenditures provides funds for laundry and other equipment items				
Bangor State Hospital				
Personal Services	(52)	355,362	(52)	488,490
All Other		67,439		75,669
Capital Expenditures		10,000		—
Provides for the improvement of professional staff including nurses, physicians, activity personnel and supportive positions to achieve and maintain accreditation; provides for an increase of psychiatric drugs; improved food service; and continues the Rural Youth Corps program				
Bangor Mental Retardation Facility				
Personal Services	(49)	133,512	(49)	239,200
All Other		26,300		34,315
Capital Expenditures		10,466		—
Provides funds for forty-nine direct care and supportive staff to reduce the present direct care patient ratio of 1:17 and add staff to supportive services obtained from Bangor State Hospital				
Pineland Hospital and Training Center				
Personal Services	(29)	149,268	(29)	162,885
Capital Expenditures		52,319		39,947
Provides funds for twenty-nine positions for upgrading the psychiatric program, meeting Federal staffing standards at Benda Hospital, and increasing the maintenance and custodial staff to meet the needs resulting from increases in the number of structures, and release nursing service personnel from domestic duties and reduce their overtime. Capital Expenditures provides funds for office, dental, laundry, automotive and other equipment items				
Governor Baxter School for the Deaf				
Personal Services	(8)	57,427	(8)	58,703
All Other		14,600		14,600
Capital Expenditures		28,524		6,035
Provides a full-time staff audiologist; five positions for the expansion of the educational staff to meet rising population needs; and two added houseparents to increase services during periods of illness and provide added services for children with multiple handicaps; related equipment and supporting services, including consultant psychological services				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
Military and Naval Children's Home				
All Other		1,500		1,500
Capital Expenditures		5,155		—
Provides \$1,500 annually to clothe children who are not under the jurisdiction of the Department of Health and Welfare; provides an electric freezer and furniture, air conditioning of the third floor; and acquisition of a home-garden tractor with a snow blower attachment				
Boys Training Center				
Personal Services	(22)	34,704	(22)	38,090
All Other		20,000		20,000
Provides funds and twenty-one employees to implement the 40-hour work week; adjust six Training School Caseworkers to a non-standard work week; add one Training School Counselor; and provide improvements in food and clothing services				
Stevens School				
Personal Services	(13)	65,329	(22)	140,485
All Other		17,000		17,000
Provides funds and eight employees to implement the 40-hour work week; supporting funds for community treatment of students in after-care status; implement improvement of institution program by extending academic school year from 40 to 52 weeks; and adding one Psychologist and four Training Center Counselors I for emergency coverage and community participation. The second year includes additional staff related to the additional workloads caused by the closing of the Women's Correctional Center				
Women's Correctional Center				
Personal Services	(11)	39,346		—
All Other		6,240		—
Capital Expenditures		8,780		—
Provides funds and five employees to implement the 40-hour work week; establish a community residential center-halfway house, with a staff of three, operating costs and related equipment. Also included are funds for two Reformatory Matrons and one Social Worker				
Community Treatment Program				
Personal Services		—	(44)	278,666
All Other		—		57,990
Capital Expenditures		—		3,632
Provides funds to establish a statewide halfway house program and related expense. Youthful offenders at the Women's Correctional Center will be transferred to this program or Stevens School				
Men's Correctional Center				
Personal Services	(15)	29,852	(15)	39,090
All Other		10,000		10,000
Provides funds and thirteen employees to implement the 40-hour work week; the addition of a Correctional Officer III and a Work Release Program Coordinator; and improvement of professional consultation services				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Continued

DEPARTMENT		1971-72		1972-73
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—				
Continued				
State Prison				
Personal Services	(20)	35,317	(20)	37,157
All Other		12,280		14,600
Provides funds and eighteen employees to implement the 40-hour work week; summer uniforms for officers; library improvement; and staff expansion to include one Social Worker II and one Vocational Trade Instructor				
Total Department of Mental Health and Corrections		2,847,475		3,495,436
PARK AND RECREATION COMMISSION				
Administration				
Personal Services	(2)	19,193	(2)	20,025
All Other		2,500		5,370
Capital Expenditures		11,500		130
Provides funds for the addition of two positions and several seasonal park employees. All Other includes funds for uniforms, travel, and other operating expense. Capital includes funds for equipment. Undedicated revenue is estimated to be increased by \$3,000 in the second year				
Allagash Wilderness Waterway				
Personal Services	(1)	5,499	(1)	5,746
All Other		1,000		700
Capital Expenditures		1,200		—
Provides funds for one Park Ranger. All Other and Capital Expenditures provide related operating expenses and equipment				
Total Park and Recreation Commission		40,892		31,971
PERSONNEL, DEPARTMENT OF				
Administration				
Personal Services	(2)	14,755	(2)	15,440
All Other		7,198		9,118
Capital Expenditures		1,751		—
Provides funds for the addition of two new positions. All Other includes \$5,000 in the first year and \$7,000 in the second year for computer services				
POLICE, STATE				
General Fund Share of Costs—25%				
Unallocated		20,380		19,478
Provides the General Fund share for the addition of seven State Troopers and related expense				
RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS				
All Other		46,000		10,000
Provides the State's share of funds to relocate public utility facilities located in the right-of-way of Interstate Highway construction				
SEA AND SHORE FISHERIES, DEPARTMENT OF				
Shellfish Management Program				
All Other		25,000		25,000
Provides matching funds for a Federal program				

GENERAL FUND

APPROPRIATIONS FROM GENERAL FUND—Concluded

DEPARTMENT	1971-72	1972-73
SEA AND SHORE FISHERIES, DEPARTMENT OF—Continued		
Federal-State Marine Research		
All Other	75,000	75,000
Provides increased State matching funds for a Federal program due to a change in matching percentages		
Total Department of Sea and Shore Fisheries ...	100,000	100,000
STATE EMPLOYEES' SALARY PLAN		
Personal Services	5,318,750	5,318,750
Provides the General Fund portion of the funds required to implement the pay plan prepared by the Department of Personnel effective on the first pay period in fiscal year 1972, also includes funds for night pay differential		
UNIVERSITY OF MAINE		
University-wide		
All Other	2,800,000	3,500,000
Provides an increased State subsidy to the State University		
Physician Training		
All Other	75,000	75,000
Provides funds for a cooperative physician training program at the Maine Medical Center in conjunction with Tufts University		
Community Colleges		
All Other	50,000	175,000
Provides funds to establish Community Colleges in Androscoggin and York Counties		
Total University of Maine	2,925,000	3,750,000
VETERANS SERVICES, DEPARTMENT OF		
World War Assistance		
All Other	20,000	20,000
Provides funds for increased grants to needy veterans and their dependents		
Veterans Memorial Cemetery		
Personal Services	(2) 8,817	(2) 9,184
All Other	1,000	1,000
Capital Expenditures	2,500	—
Provides funds for two Laborers plus related operating funds. Capital provides funds for a used tractor with backhoe and loader		
Total Department of Veterans Services	32,317	30,184
Total Appropriations	\$15,827,900	24,172,713

Amounting to \$15,827,900 for the fiscal year ending June 30, 1972 and \$24,172,713 for the fiscal year ending June 30, 1973.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1971.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SEVENTY-ONE

AN ACT Making Additional Appropriations for the Expenditures of State Government and for Other Purposes for the Fiscal Year Ending June 30, 1971.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

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

Whereas, certain obligations and expenses necessary to the operation of departments and institutions will become due and payable before July 1, 1971; and

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

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

Sec. 1. Appropriations for necessary expenditures of government. In order to provide for the necessary expenditures of government and for other purposes for the current fiscal year—from July 1, 1970 to June 30, 1971—the following sums or as much thereof as shall severally be found necessary, as designated in the following tabulation, are appropriated out of any moneys in the Unappropriated Surplus of the General Fund not otherwise appropriated or provided by law. Upon receipt of allotments duly approved by the Governor and Council based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations and revenues accruing thereto, together with expenditures for other purposes necessary to the conduct of State Government on the basis of such allotments and not otherwise.

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

DEPARTMENT	1970-71
ECONOMIC DEVELOPMENT, DEPARTMENT OF	
All Other	\$ 25,000
Provides the State participation necessary to insure the holding of the World Cup Races at Sugarloaf in 1971.	
EXECUTIVE DEPARTMENT	
Interstate Agency Assessments	
All Other	9,600
Provides additional funds due from the State for support of the New England Regional Commission in the current fiscal year.	
FUEL RESERVE FUND	
All Other	691,500
Provides funds to those General Fund accounts affected by increased fuel costs not projected in the various budgets for this fiscal year and which cannot be absorbed within present legislative appropriations.	
HEALTH AND WELFARE, DEPARTMENT OF	
AABD	
All Other	1,700,000
AFDC	
All Other	2,300,000
Medical Care	
All Other	1,000,000
	<hr/>
	5,000,000
Provides emergency funds to guarantee the continuance of these programs from March 1, 1971 to the end of the current fiscal year.	
INSURANCE ADVISORY BOARD	
Fire Insurance	
Unallocated	165,000
Provides funds to reimburse the Contingent Account for extraordinary premiums due primarily to civil unrest and reappraisal by insurance companies of their underwriting procedures.	

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

DEPARTMENT	1970-71
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF	
Department-wide	
Unallocated	300,000
Provides funds to meet emergency department-wide needs not anticipated and not otherwise provided for in current appropriations.	
TOTAL Section 1	6,191,100
Any unencumbered balances remaining in Section 1 at June 30, 1971 shall lapse unless sufficient evidence is filed with the State Controller prior to June 30, 1971 that a project is in process, in which case moneys appropriated shall be carried forward upon approval of the Governor with the advice and consent of the Council.	
Section 2	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	
Information and Publicity Center	350,000
Provides funds for the construction of a building at the new Kittery interchange to replace the present structure which will be demolished.	
INDEPENDENT AUDIT	
All Other	75,000
Provides funds to encumber a contract for a continuing program of independent post-audit of all books and accounts of the State by auditors other than those employed by the State Department of Audit in accordance with Provisions of Title 3, Sec. 4 and Title 5, Sec. 1621.	
INSURANCE ADVISORY BOARD	
Unallocated	1,000,000
Provides funds to establish a Reserve Fund for self insured losses under Title 5, Section 1718.	
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF	
Interagency Commission on Drug Abuse	
All Other	100,000
Provides funds for grants to assist Local Drug Abuse Programs.	
Stevens School—Dormitory Building	350,000
Provides funds for the construction of a Dormitory building so that the Women's Correctional Center can be closed.	
UNIVERSITY OF MAINE	
Health Science Education Program	
All Other	75,000
Provides funds for medical education planning to develop implementing details of an innovative program related to the State's health manpower needs and limited financial resources.	
TOTAL Section 2	\$1,950,000

Amounting to \$8,141,100 for the Fiscal year Ending June 30, 1971.

Any balances at June 30, 1971, in Section 2 of this Act shall carry forward until the purposes for which the appropriations are made shall be accomplished.

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

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Appropriate Moneys for Capital Improvements, Construction, Repairs, Equipment, Supplies and Furnishings for the Fiscal Years Ending June 30, 1972 and June 30, 1973.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

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

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

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

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

Appropriations for necessary expenditures of State Government. In order to provide for the necessary expenditures of State Government for the next 2 fiscal years — from July 1, 1971 to June 30, 1972 and from July 1, 1972 to June 30, 1973 — the following sums or as much thereof as shall be found necessary, as designated in the following tabulations in Sections A, B, C and D, are hereby appropriated out of any moneys in the General Fund Unappropriated Surplus not otherwise appropriated. Upon receipt of allotments duly approved by the Governor and Council based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these appropriations and revenues accruing thereto, on the basis of such allotments and not otherwise.

Any unencumbered balances remaining in Section A and B at the end of the fiscal year indicated shall lapse. It is the intent of the Legislature to provide only for the individual items as shown in Section A, and that capital expenditures of the University of Maine under Section B be in accord with a detailed list submitted to the State Budget Officer.

Any unencumbered balances in Section C and D shall carry forward to be expended for the same purposes until such project is completed unless otherwise directed by the Legislature.

GENERAL FUND APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS

Section A			
DEPARTMENT		1971-72	1972-73
AGRICULTURE			
Administration			
1 - 4 door sedan		1,800	—
1 - Electrostatic Copier		—	1,000
TOTAL		1,800	1,000
Promotion of Agriculture			
1 - Electric Typewriter		440	—
1 - Heavy Duty Band Saw		1,600	—
1 - Paint Sprayer and Compressor		200	—
1 - Table Saw (10")		—	600
1 - Shop Vacuum, Heavy Duty		—	200
TOTAL		2,240	800
Animal Industry			
1 - Calculator		600	—
1 - Station Wagon		—	2,100
2 - Typewriters		—	700
TOTAL		600	2,800
Consumer Protection			
1 - Oil Meter Testing Chassis		5,700	—
1 - Ranch Wagon		—	3,900
1 - Truck and Tank		6,300	—
1 - Fork Lift Loader		13,000	—
1 - Calculator		525	—
TOTAL		25,525	3,900

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
AGRICULTURE—Continued		
Plant Industry		
1 - Station Wagon	2,500	—
TOTAL	2,500	—
ADJUTANT GENERAL		
1 - Motor Vehicle $\frac{3}{4}$ ton	3,000	—
1 - Tractor—Rubber Tired with Front Bucket	—	7,100
TOTAL	3,000	7,100
ATLANTIC SEA RUN SALMON		
2 - Station Wagons	2,700	2,700
TOTAL	2,700	2,700
ATTORNEY GENERAL		
Administration		
1 - Motor Vehicle	—	2,300
TOTAL	—	2,300
EDUCATION		
Administration		
9 - Electric Typewriters	2,000	2,500
3 - Adding Machines	350	700
1 - Car, Dual Controls	—	1,400
TOTAL	2,350	4,600
School Nutrition		
1 - Electric Typewriter	—	500
TOTAL	—	500
Donated Commodities		
2 - Electric Typewriters	930	—
1 - Photocopier	500	—
TOTAL	1,430	—
Northern Maine Vocational Technical Institute		
1 - Offset Duplicator	—	3,200
1 - Mimeograph	—	680
1 - Electric Typewriter	450	—
30 - Electric Typewriters	3,445	3,150
3 - Calculators	—	1,800
1 - Reach in Refrigerator	—	1,455
1 - Bakers Oven (Etco)	1,208	—
1 - $\frac{1}{2}$ Ton Pick-up	3,500	—
6 - Water Coolers	1,200	600
1 - Mott Mower for M. F. Tractor	650	—
2 - Riding Lawn Mowers	2,400	—
1 - Garbage Disposer	500	—
4 - Floor Machines	700	—
TOTAL	14,053	10,885

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
EDUCATION—Continued		
Eastern Maine Vocational Technical Institute		
1 - Adding Machine	—	250
2 - Typewriters	—	500
1 - Photo Copier	500	—
1 - Food Mixer	2,500	—
TOTAL	3,000	750
Washington County Vocational Technical Institute		
1 - Engine Analyzer	1,000	—
1 - Hydraulic Test Set	—	500
1 - Lathe, Woodturning	1,000	—
1 - Fiberglass Spray Gun	—	500
1 - Electric Can Closer	1,000	—
1 - Retort	—	500
1 - Calculator	1,000	—
TOTAL	4,000	1,500
Central Maine Vocational Technical Institute		
2 - Paragon Levels w/Tripods	600	600
1 - 12" Radial Arm Saw	—	500
2 - Overhead Projectors	700	700
2 - Offset Press — 350 A. B. Dick	—	—
360 A. B. Dick	4,000	4,500
2 - Shelving	500	500
1 - Turret Drill Press	1,500	—
1 - Die Filing Machine	—	800
1 - Vacuum Cleaner	—	400
1 - Portable Conductivity Resistivity Indicator	630	—
8 - Combination Vol-OHM-Millimeters Portable Type w/Thermal Overload External Reset Safety Switches ..	—	728
1 - Universal Laboratory Type Relative Humidity System ..	—	430
TOTAL	7,930	9,158
Southern Maine Vocational Technical Institute		
1 - 20' x 50' Float and 25' Gangway	5,000	—
1 - Recording Fathometer Simulator	—	5,000
1 - Flo-Pror with Accessories	1,010	—
1 - Radar Set	6,310	—
1 - Gyro Compass	7,000	—
1 - Decca Navigator	—	1,500
1 - Automatic Pilot	—	4,300
1 - Proof Cabinet	1,200	—
1 - 80 Qt. Mixer w/Attachments	2,146	—
1 - Dishwasher Machine (Conveyor Type)	5,600	—
Upright Freezer	—	1,600
Model "EE" Monarch Lathe	15,000	—
1 - Rathborne Chucking Machine	15,000	—
2 - South Bend Lathes	10,000	—
1 - #2 Brown & Sharpe Milling Machine	—	20,000
¾ Ton Power Wagon and Snow Plow	5,000	—
1 - 1½ Ton Dump Truck	—	4,100
TOTAL	73,266	36,500

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
FINANCE AND ADMINISTRATION		
Accounts and Control		
4 - Electric Typewriters	1,000	1,000
TOTAL	1,000	1,000
Bureau of the Budget		
1 - Calculator	900	—
TOTAL	900	—
Property Management		
2 - Battery Operated Floor Machines	2,400	2,400
1 - Steam Recording Meter	600	—
State House Corridor Furniture	1,000	—
1 - Gang Mower Unit (1959 Model)	1,800	—
1 - Locke Reel Mower 30" (1953)	1,000	—
2 - 4 x 4 Trucks w/Dump and Plow Units	5,000	5,000
Venetian Blind Cleaner	—	1,000
2 - Battery Operated Floor Machines	4,700	—
Closed Circuit Television Cameras and Monitors	1,500	1,500
G. E. Messagemate Radio Receivers and Chargers ..	1,000	600
Stainless Steel Corridor Stanchions and Rope	840	—
1 - Rug Shampoo Machine	750	—
TOTAL	20,590	10,500
Purchases—Administration		
5 - Electric Typewriters	1,458	972
TOTAL	1,458	972
Central Mail Room		
Postage Meter	—	1,850
TOTAL	—	1,850
Taxation		
4 - Electric Adding Machines	500	500
1 - Adding and Listing Machine	600	—
1 - Addressograph, Model 900	—	800
13 - Calculators	3,255	3,760
10 - Electric Typewriters	2,850	1,900
18 - Manual Typewriters	2,400	1,200
10 - Portable Adding Machines	1,750	750
4 - Desk Model Adding Machines	—	1,000
20 - Steel Files—5 drawer	950	950
TOTAL	12,305	10,860
FORESTRY		
Forest Fire Control—Organized Towns		
26 - 1/2 Ton Trucks 4 x 2	31,200	31,200
4 - 1/2 Ton Trucks 4 x 4	6,400	6,400
2 - Trucks, Rack	5,500	5,500
20 - Radio Pak Sets	—	30,000
TOTAL	43,100	73,100
Entomology		
6 - Station Wagons	6,000	6,000

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
FORESTRY—Continued		
2 - Radio Mobile Units	1,000	1,000
4 - Snowmobiles	1,400	1,400
TOTAL	8,400	8,400
HEALTH AND WELFARE		
Bureau of Health		
LeKtreiver, Remington	4,000	—
Microscope	1,000	—
Centrifuge	—	1,000
TOTAL	5,000	1,000
Administrative Services		
3 - Adding Machines	660	—
2 - Calculators	650	—
4 - Electric Typewriters	430	860
3 - Manual Typewriters	870	—
4 - Photocopy Machines	700	700
1 - Addressing Machine	2,500	—
1 - Chevrolet Carryall	2,500	—
1 - Dodge Truck	—	2,500
TOTAL	8,310	4,060
INDUSTRIAL ACCIDENT COMMISSION		
1 - Station Wagon	2,800	—
1 - Sedan	—	2,500
6 - Typewriters—Electric	2,400	—
TOTAL	5,200	2,500
INSURANCE		
1 - Automobile	—	1,300
TOTAL	—	1,300
STATE LIBRARY		
2 - Bookmobiles	17,000	17,000
TOTAL	17,000	17,000
MAINE MINING COMMISSION		
1 - Drafting Table, Stool and Machine	1,000	—
1 - Calculator	600	—
TOTAL	1,600	—
MENTAL HEALTH AND CORRECTIONS		
Administration		
1 - Automobile	—	2,200
TOTAL	—	2,200
Maine State Prison		
1 - Long Wheelbase Dump Truck	3,000	—
1 - 4 x 4 International	3,500	—

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
MENTAL HEALTH AND CORRECTIONS—Continued		
1 - ¾ Ton Pick-up	2,000	—
1 - Bulldozer ED, 450	—	14,000
1 - Walk Through Frisker	—	3,500
TOTAL	8,500	17,500
Men's Correctional Center		
Steam Cooker—4 Compartment	—	2,500
Blodget Bake Oven—Gas	2,000	—
Steam Serving Table—Stainless Steel	2,200	—
100# Commercial Washer	1,500	—
Riding Lawn Tractor w/Lawn Mower, 48" Snow Blower and Cabin	—	2,200
9 Passenger Suburban Vehicle	2,400	—
Dump Truck 2 Ton Cab and Chassis Q/5-6 Yd. Dump Body (Replaces 1965 Ford)	4,500	—
Base Radio Unit 200 Watt Transmitter	2,000	—
Mobile Radio Units 60 Watt—2 Channel	—	1,600
Photo I.D. Camera Unit	1,800	—
Closed Circuit T.V. Cameras	—	1,200
Closed Circuit T.V. Monitors	—	700
TOTAL	16,400	8,200
Women's Correctional Institute		
2 - Automobiles	2,000	2,000
TOTAL	2,000	2,000
Boys Training Center		
2 - Printing Calculators	600	600
18 - Floor Maintenance Machines	2,250	2,250
2 - Tractor Lawnmowers	700	700
2 - Passenger Cars	2,200	2,200
2 - Mobile Transmitters	600	600
2 - Movie Projectors	800	800
600 - Folding Chairs	1,200	1,200
40 - Chrome Chairs	800	800
100 - Folding Tables	1,250	1,250
4 - Electric Toasters	400	400
2 - Electric Typewriters	400	400
4 - Tape Recorders	400	400
TOTAL	11,600	11,600
Stevens School		
1 - Pick-up Truck	2,500	—
2 - Automobiles	2,000	2,000
TOTAL	4,500	2,000
Bureau of Mental Health		
1 - Automobile	—	2,200
TOTAL	—	2,200
Augusta State Hospital		
Manual Lift Ventilating Canopy for Ironer	3,150	—

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
MENTAL HEALTH AND CORRECTIONS—Continued		
3 - Vehicles—Replace 1962 Chevrolet Sedan, 1969 Plymouth Sedan and 1955 Ford 1/2 Ton Truck	5,325	—
1 - Bus	—	5,000
TOTAL	8,475	5,000
Bangor State Hospital		
Addressograph, Electric Printer	2,500	—
15 - File Cabinets	—	1,200
2 - Hot Food Carts	1,000	1,000
Dormitory Beds	1,250	1,250
Mattresses	1,250	1,250
Portable Electric Welder	1,000	—
Ambulance	10,000	—
Station Wagon	—	2,500
Sedan	—	2,000
4 - Pick-up Trucks	5,000	5,000
Bus, 66-Passenger	—	10,000
Van Type Truck	5,000	—
Hospital Beds	5,000	5,000
Mattresses	9,375	9,375
TOTAL	41,375	38,575
Pineland Hospital and Training Center		
10 - Units—Stainless Steel Shelving	2,000	—
1 - 80 Gallon Steam Kettle	1,500	—
150 - Psychiatric Beds	8,250	8,250
20 - Adult Crib Beds	2,000	2,000
200 - Patient Bed Mattresses	5,250	5,250
20 - Space-Saver Beds	—	3,200
50 - Easy Chairs	1,000	1,000
8 - Wheel Chairs	1,300	1,300
100 - Metal Chairs	—	2,700
6 - Electric Typewriters	1,359	1,359
4 - Dictation Units and Transcriber	835	1,240
3 - Refrigerators	1,400	—
1 - Printing Calculator	—	695
3 - Vehicles	11,297	—
10 - Televisions	750	750
2 - Floor Machines	750	—
2 - Tailoring Sewing Machines	220	220
15 - Rocking Chairs	800	400
15 - Settees	900	450
TOTAL	39,581	28,814
Governor Baxter School for the Deaf		
2 - Auditory Training Units	3,300	3,300
TOTAL	3,300	3,300
PARK AND RECREATION COMMISSION		
2 - Station Wagons	2,200	—
9 - Pick-ups	16,000	2,000
1 - Travel-All	2,300	—
5 - Sedans	4,000	6,000

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
PARK AND RECREATION COMMISSION—Continued		
2 - Electric Typewriters	480	480
1 - Truck	2,500	—
1 - Tractor Mower	1,200	—
1 - Riding Mower	1,000	—
2 - Tractors	3,000	3,000
5 - Cash Registers	3,200	800
2 - Snowmobiles	2,000	—
342 - Picnic Tables	3,420	3,420
4 - Two-way Radios	3,000	—
108 - Picnic Stoves	1,620	1,620
1 - Garden Tractor	—	1,000
TOTAL	45,920	18,320
Keep Maine Scenic		
1 - Sedan	2,000	—
TOTAL	2,000	—
Allagash Wilderness Waterways		
1 - Station Wagon	—	3,300
1 - Pick-up—4 W. D.	3,400	—
2 - Pick-ups	2,500	2,500
1 - Motor, Outboard 50 H. P.	500	—
1 - Motor, Outboard 6 H. P.	—	300
2 - Antenna, Hy-Gain	250	250
2 - Canoes, Aluminum	300	300
TOTAL	6,950	6,650
STATE POLICE		
Fingerprinting of School Children		
Three Hundred Linedex Panel	1,350	1,350
TOTAL	1,350	1,350
PUBLIC UTILITIES COMMISSION		
1 - Transcribing Equipment	1,000	—
TOTAL	1,000	—
SEA AND SHORE FISHERIES		
Administration		
1 - Vehicle	—	2,000
5 - Electric Typewriters	2,410	—
1 - Calculator	1,000	—
10 - Radios, Portamobiles	4,875	4,875
1 - Radar, Guardian	5,000	—
1 - Generating Plant, Guardian	—	3,000
6 - Boats, 16' with Motors	6,000	6,000
1 - Truck 4wd Pick-up	2,000	—
1 - Truck 1½ Ton	2,500	—
TOTAL	23,785	15,875
TOTAL SECTION A	\$ 485,993	\$ 380,619

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
Section B		
UNIVERSITY OF MAINE		
All Other (Capital Expenditures)	1,351,845	1,392,194
TOTAL SECTION B	<u>\$1,351,845</u>	<u>\$1,392,194</u>
Section C		
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Bureau of Public Improvements		
Repairs and Minor Improvements—State-Wide	1,356,900	—
TOTAL	<u>1,356,900</u>	<u>—</u>
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF		
Fire Prevention and Safety Projects		
Augusta State Hospital	73,000	—
Bangor State Hospital	101,000	—
Boys Training Center	37,000	—
Maine Maritime Academy	2,000	—
Pineland Hospital and Training Center	30,000	—
Stevens School	27,000	—
Bureau of Public Improvements	25,000	—
TOTAL	<u>295,000</u>	<u>—</u>
TOTAL SECTION C	<u>\$1,651,900</u>	<u>—</u>
Section D		
ADJUTANT GENERAL		
New Roofs—Various Armories	109,600	—
Extend Storm Drain—Camp Keyes	10,000	—
Security Fence—Various Armories	4,000	—
Renovation of Bangor Armory	14,800	—
Combine Electric Service—Caribou	1,700	—
New Electric Service—Belfast	6,200	—
Renovation of Building #7—Camp Keyes	9,500	—
Stainless Steel Sinks—Various Armories	5,700	—
BUREAU OF PUBLIC IMPROVEMENTS		
Engineering Study, Parking Garage—Augusta	25,000	—
FORESTRY		
Norridgewock Storehouse	18,000	—
Ossipee Watchman's Camp	3,000	—
Pole Barns—Various Locations	13,000	—
GOVERNOR BAXTER STATE SCHOOL FOR DEAF		
Sewerage Disposal Facilities	104,000	—
INDIAN AFFAIRS		
House Connections—Indian Reservations	76,800	—
MAINE STATE POLICE		
Garage Addition—Houlton	12,600	—
Motor Vehicle Lift—Augusta	3,500	—

GENERAL FUND

APPROPRIATIONS FROM UNAPPROPRIATED SURPLUS—Continued

DEPARTMENT	1971-72	1972-73
MENTAL HEALTH FACILITY—BANGOR		
Additional Equipment	26,100	—
PARK AND RECREATION COMMISSION		
Preliminary Planning and Engineering	15,000	—
PINELAND HOSPITAL AND TRAINING CENTER		
Continuation of Electrical Transmission System	49,800	—
PORT AUTHORITY		
Rehabilitation of State Pier and Casco Bay Lines	150,000	—
TOTAL SECTION D	\$ 658,300	\$ —

TOTAL APPROPRIATIONS FROM

UNAPPROPRIATED SURPLUS \$4,148,038 \$1,772,813

Amounting to \$4,148,038 for the Fiscal Year Ending June 30, 1972 and \$1,772,813 for the Fiscal Year Ending June 30, 1973.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1971.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Authorize Bond Issue in the Amount of \$5,215,000 for the Construction and Improvement of Facilities for the Treatment and Care of the Mentally Ill, Mentally Retarded, and the Youthful and Adult Offender at our Mental Health and Corrections Institutions.

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, equipment and furnishings for the Department of Mental Health and Corrections.

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, equipment and furnishings for the Department of Mental Health and Corrections. 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 \$5,215,000 for the purpose of raising funds to provide for such capital improvements, construction, renovations, 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. Any issuance of bonds 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 when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sales of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the Governor and Council, are appropriated to be used solely for the purposes set forth in this Act. Any 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.

	1971-72
MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF	
Augusta State Hospital	
Continuation of Hospital Buildings and Heating Renovations	\$ 243,000
Admissions and Active Treatment Building	1,652,000
Sub-total	1,895,000
Bangor State Hospital	
Continuation of Heating, Ward, and Building Renovations	281,000
Superintendent's Residence	43,000
Patient Center	189,000
Maintenance Building	285,000
Sub-total	798,000
Pineland Hospital and Training Center	
Complete Renovation of Kupelian Hall	340,000
Maintenance Building	285,000
Sub-total	625,000
Boys Training Center	
Convert Heating System	100,000
Medical-Psychiatric Unit—Phase II	194,000
Sub-total	294,000
Stevens School	
Renovations to Central School Building	274,200
Sub-total	274,200

GENERAL FUND

MENTAL HEALTH AND CORRECTIONS, DEPARTMENT OF—Continued

Men's Correctional Center	
Kitchen and Dining Hall	530,000
Sub-total	530,000
Maine State Prison	
Ventilation of Cells, Receiving Room and Annex	153,400
Window Replacement—Various Buildings	100,000
Install New Locks—East Wing	101,700
Sub-total	355,100
Governor Baxter State School for the Deaf	
Addition to Library	66,700
Addition to Gymnasium Building	82,000
Pre-Primary Diagnostic Center (Phase I)	295,000
Sub-total	443,700
TOTAL MENTAL HEALTH AND CORRECTIONS	\$5,215,000

The amount listed after each project is to be construed as a guide and any one or more amounts may be exceeded, with the approval of the Governor and Council, by transfer from one project to another but in no instance shall a project be reduced by more than 5% of the amount listed.

Sec. 7. Contingent upon ratification of bond issue. Sections 1 to 6 of this Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Sec. 8. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are 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 regular 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 our mental and correctional institutions be enlarged and improved to better accommodate persons with mental, emotional or social disorders by issuing bonds in the amount of \$5,215,000?"

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall review the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

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.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Authorize Bond Issue in the Amount of \$5,940,000 for the Development and Improvement of State Park Facilities, Improvements to Various Airports, Equipment and Exhibits for Cultural Building, New State Office Building, and Maintenance Building at Augusta and State House Renovations.

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, equipment and furnishings for the various State departments.

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, equipment and furnishings for various State departments. 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 \$5,940,000 for the purpose of raising funds to provide for such capital improvements, construction, renovations, 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. Any issuance of bonds 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 when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sales of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the Governor and Council, are appropriated to be used solely for the purposes set forth in this Act. Any 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.

	1971-72
PARK AND RECREATION	
Development of Park Facility—Poland Spring	\$ 587,800
Complete Initial Development—Peaks-Kenney	74,200
Improvements to Existing Parks—Various	405,600
Preservation and Interpretation—Historic Sites	150,000
TOTAL PARK AND RECREATION COMMISSION	1,217,600
AERONAUTICS	
Various Airports—Improvements and Contingency Fund	175,000
General Improvements (Crash Building and Ramp Extension)—Portland	270,000
General Improvements (Crash Building and Parking Apron)—Presque Isle	49,400
TOTAL AERONAUTICS	494,400
CULTURAL BUILDING AUTHORITY	
Construction of Building Project (Equipment, Exhibits only)	167,000
TOTAL CULTURAL BUILDING AUTHORITY	167,000
BUREAU OF PUBLIC IMPROVEMENTS	
New Office Building—Augusta	3,450,000
Maintenance Building	351,000
State House Renovations	260,000
TOTAL BUREAU OF PUBLIC IMPROVEMENTS	4,061,000
GRAND TOTAL	\$5,940,000

The amount listed after each project is to be construed as a guide and within departments or agencies any one or more amounts may be exceeded, with the approval of the Governor and Council, by transfer from one project to another but in no instance shall a project be reduced by more than 5% of the amount listed.

GENERAL FUND

Sec. 7. Contingent upon ratification of bond issue. Sections 1 to 6 of this Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Sec. 8. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are 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 regular 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 Bond Issue in the Amount of \$5,940,000 for the Development and Improvement of State Park Facilities, Improvements to Various Airports, Equipment and Exhibits for Cultural Buildings, New State Office Building and Maintenance Building at Augusta and State House Renovations, as passed by the 105th Maine Legislature be approved?"

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall review the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

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.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Authorize Bond Issue in the Amount of \$3,850,000 for Student Housing at Central Maine Vocational Technical Institute, Eastern Maine Vocational Technical Institute, Northern Maine Vocational Technical Institute, and the Maine Maritime Academy, Site Improvements at Washington County Vocational Technical Institute, Heating and Air Conditioning Shop and Laboratory at Southern Maine Vocational Technical Institute, Completion of School Building at Peter Dana Point Reservation and Tribal Halls for Penobscot and Passamaquoddy Reservations.

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, equipment and furnishings for the various State departments.

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, equipment and furnishings for various State departments. 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 \$3,850,000 for the purpose of raising funds to provide for such capital improvements, construction, renovations, 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. Any issuance of bonds 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 when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sales of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the Governor and Council, are appropriated to be used solely for the purposes set forth in this Act. Any 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.

	1971-72
EDUCATION, DEPARTMENT OF	
Central Maine Vocational Technical Institute	
Dormitory Addition	\$ 455,000
Eastern Maine Vocational Technical Institute	
Men's Dormitory	650,000
Northern Maine Vocational Technical Institute	
Dormitory	650,000
Southern Maine Vocational Technical Institute	
Heating and Air Conditioning Shop and Laboratory	275,000
Washington County Vocational Technical Institute	
Site Improvements	60,000
Indian Schools—Peter Dana Point Reservation	
Completion of School Building	115,000
TOTAL DEPARTMENT OF EDUCATION	\$2,205,000
INDIAN AFFAIRS, DEPARTMENT OF	
Penobscot and Passamaquoddy Reservations	
Tribal Halls	\$ 150,000
TOTAL DEPARTMENT OF INDIAN AFFAIRS	\$ 150,000
MAINE MARITIME ACADEMY	
Waterfront Engineering Complex (Phase I)	\$ 495,000
Dormitory Addition	1,000,000
TOTAL MAINE MARITIME ACADEMY	\$1,495,000
TOTAL	\$3,850,000

GENERAL FUND

The amount listed after each project is to be construed as a guide and within departments or agencies any one or more amounts may be exceeded, with the approval of the Governor and Council, by transfer from one project to another but in no instance shall a project be reduced by more than 5% of the amount listed.

Sec. 7. Contingent upon ratification of bond issue. Sections 1 to 6 of this Act shall not become effective unless and until the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Sec. 8. Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are 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 regular 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 Bond Issue in the Amount of \$3,850,000 for Student Housing at Central Maine Vocational Technical Institute, Eastern Maine Vocational Technical Institute, Northern Maine Vocational Technical Institute, and the Maine Maritime Academy, Site Improvements at Washington County Vocational Technical Institute, Heating and Air Conditioning Shop and Laboratory at Southern Maine Vocational Technical Institute, Completion of School Building at Peter Dana Point Reservation and Tribal Halls for Penobscot and Passamaquoddy Reservations, as passed by the 105th Legislature be approved?"

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 same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall review the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

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.

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Authorize Bond Issue in the Amount of \$19,145,000 for the Construction and Renovation of Higher Education Facilities at the University of Maine.

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, equipment and furnishings for the University of Maine.

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, equipment and furnishings for the University of Maine. 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 \$19,145,000 for the purpose of raising funds to provide for such capital improvements, construction, renovations, 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. Any issuance of bonds 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 when payable and the date of delivery thereof to the Treasurer of State, who shall keep an account of each bond, showing the number thereof, the name of the person to whom sold, the amount received for the same, the date of sale and the date when payable.

Sec. 3. Sale, how negotiated; proceeds appropriated. The Treasurer of State may negotiate the sale of such bonds by direction of the Governor and Council; but no such bond shall be loaned, pledged or hypothecated in behalf of the State. The proceeds of the sales of such bonds, which shall be held by the Treasurer of State and paid by him upon warrants drawn by the Governor and Council, are appropriated to be used solely for the purposes set forth in this Act. Any unencumbered balances remaining at the completion of the projects listed in section 8 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 Board of Trustees of the University with the approval of the Bureau of Public Improvements.

Sec. 6. Other Sources of Funds. This Act shall not in any manner preclude the University or the Treasurer of the State of Maine from accepting from any authorized agency of the Federal Government or other non-State sources construction aid fund grants, debt service grant funds, or other grants for the planning, construction, equipping, or property acquisition for any of the projects provided for in this Act; or from entering into agreements with such agency or agencies respecting any such grants.

Sec. 7. Proceeds of bonds not available for other purposes; must be kept separate from other funds. The proceeds of all bonds issued under the authority of this Act, and the funds made available for interest and debt retirement thereunder shall at all times be kept distinct from all other moneys of the State and shall not be drawn upon or be available for any other purpose.

Sec. 8. Allocations from General Fund Bond Issue.

CAMPUS LOCATION	DESCRIPTION	PROJECT COST
Orono (Walpole)	Aquiculture Building	\$ 100,000
Portland-Gorham (Portland)	Expansion of Central Heating Facilities	140,000
Machias	Science Building	960,000
Fort Kent	Physical Education Building	1,400,000
Farmington	Dining Hall - Student Center	1,330,000
Portland-Gorham (Gorham)	Extension of Underground Services	150,000
Orono	Business Administration, Mathematics and English Building	2,385,000
Portland-Gorham (Gorham)	Renovation Corthell Hall	250,000

CAMPUS LOCATION	DESCRIPTION	PROJECT COST
Orono	Darling Center Pier Completion	110,000
Orono	Alterations for Computer Center	260,000
Orono	Chemical Engineering Building Phase II	1,210,000
Presque Isle	Library - Educational Resources Building	3,000,000
Portland-Gorham (Portland)	Science Building	2,000,000
Augusta	Learning Resources Center	750,000
Farmington	Education Classroom Building Phase II	500,000
Bangor	Alterations to Existing Facilities	500,000
Orono	Library Addition	2,200,000
Portland-Gorham (Portland)	Physical Plant Building	135,000
Portland-Gorham (Gorham)	Physical Plant Building	140,000
Orono	Roads and Parking	100,000
Portland-Gorham (Portland)	Student Center	1,000,000
Machias	Library Addition	525,000
TOTAL		<u>\$19,145,000</u>

The amounts listed after each project are to be construed as guides and 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. The amount transferred from one project to another shall not exceed 5% of the amount listed and no one project shall be reduced by more than 5%.

Sec. 9. Contingent upon ratification of bond issue. Sections 1 to 8 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. 10. 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 _____, 1971 to give in their vote upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall the State provide expanded classroom facilities and improvements at the several campuses of the University of Maine to allow for program improvement and increased enrollment by issuing bonds in the amount of \$19,145,000?"

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and members of the Legislature, and the Governor and Council shall review the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation, and the Act shall thereupon become effective in 30 days after the date of said proclamation.

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.

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GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Allocate Moneys for the Administrative Expenses of the State Liquor Commission for the Fiscal Years Ending June 30, 1972 and June 30, 1973.

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, 1971; 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:

	1971-72	1972-73
Personal Services	(353) \$2,466,592	(353) \$2,488,193
All Other	1,092,553	1,097,346
	<u>\$3,559,145</u>	<u>\$3,585,539</u>

Amounting to \$3,559,145 for the fiscal year ending June 30, 1972 and \$3,585,539 for the fiscal year ending June 30, 1973.

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 to 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 provision that the total number of permanent positions in any account shall not be increased during either year of the biennium over the total numbers shown in parentheses and used by the Legislature in computing the total dollars to be made available for Personal Services. Savings accruing within appropriations made for permanent positions may be used for other personal services when recommended by the department head and the Budget Officer, and approved by the Governor and Council. To provide some degree of flexibility, each department, 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, and shall report any expenditures contrary to such intent to the Governor and Council.

Personal Service allocations of the Liquor Commission may be increased by the Budget Officer with the approval of the Governor and Council to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature.

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 1971-72 and 1972-73 biennium.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1971.

HIGHWAY FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Make Allocations from the General Highway Fund for the Fiscal Years Ending June 30, 1972 and June 30, 1973.

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, 1971; 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, 1971 to June 30, 1972 and from July 1, 1972 to June 30, 1973—shall be segregated, apportioned and expended as designated in the following schedules:

DEPARTMENT	1971-72	1972-73
GENERAL ADMINISTRATION		
Administrative Services		
Accounting	\$ 120,000	\$ 120,000
Auditing—General Fund	10,000	10,000
Purchasing	2,615	2,671
Administration of Gasoline and Use Fuel Tax	132,914	134,372
Auditing—Special Revenue	8,000	8,000
Secretary of State—Motor Vehicle Division	2,355,199	1,703,427
Maintenance of Motor Vehicle Building	53,213	53,266
Land Damage Board	58,030	58,262
Scenic Highway Board	1,500	1,500
PROTECTION OF PERSONS AND PROPERTY		
Topographic Mapping	10,000	10,000
Vehicle Equipment Safety Commission	1,500	1,700
Maintenance of Police Headquarters and Garage	34,068	34,057
State Police	3,636,896	3,662,399
Motor Vehicle Insection	92,484	63,436
Highway Safety Committee	64,154	64,471
HIGHWAYS AND BRIDGES		
Administration		
Administration	2,265,000	2,306,000
Radio Operations	107,512	81,257
Highway Planning Survey	559,000	585,000
Compensation for Injuries	92,000	92,000
Construction		
State Aid Construction and Reconstruction—Hardship Cases	500,000	500,000
Grade Crossing Protection	10,000	10,000
Bridge Construction	1,430,000	1,650,000
Highway Construction—State Federal	3,943,000	3,543,000
Maintenance		
Bridge Maintenance	1,831,500	1,861,500
Traffic Services	1,489,813	1,451,583
Maintenance of State and State Aid Highways	12,400,000	12,600,000
Town Road Improvement Fund	1,250,000	1,250,000
Removal of Snow from Highways	9,900,000	10,000,000
Other		
Access Roads Ski Areas	25,000	25,000
Island Refunds	16,000	16,000
Construction of Picnic Areas	100,000	100,000

HIGHWAY FUND

MISCELLANEOUS

Debt Service		
Retirement of Bonds	370,000	2,320,000
Interest on Bonds	2,361,018	2,355,433
Employees		
Employees Salary Fund	3,715,000	3,715,000
Retirement System		
Retirement Expense	15,473	15,473
Pensions	1,401,191	1,423,533
Jonesport-Beals Bridge	39,344	40,331
TOTAL ALLOCATIONS	\$50,401,424	\$51,868,671

Amounting to \$50,401,424 for the fiscal year ending June 30, 1972 and \$51,868,671 for the fiscal year ending June 30, 1973.

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 \$6,000,000 for bond retirement which shall be segregated, apportioned and expended as designated in the following schedule:

	1971-72	1972-73
Debt Retirement	\$4,000,000	\$2,000,000

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.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1971.

HIGHWAY FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED AND SEVENTY-ONE

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, 1971 to June 30, 1972 and from July 1, 1972 to June 30, 1973, shall be segregated, apportioned and expended for:

	<u>1971-72</u>	<u>1972-73</u>
Construction and Reconstruction of State Aid Roads	\$4,400,000	\$4,400,000

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

HIGHWAY FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD NINETEEN HUNDRED SEVENTY-ONE

AN ACT Increasing the Gasoline Tax.

Emergency preamble. Whereas, the present highway program requires immediate funds in order to match federal funds for the construction of highways and to carry out necessary maintenance of highways; and

Whereas, such construction and maintenance should be started immediately to preserve the roads and furnish transportation for necessities to the people; 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, § 2903, amended. The first sentence of section 2903 of Title 36 of the Revised Statutes, as amended is further amended to read as follows:

An excise tax is levied and imposed at the rate of 8¢ 9¢ per gallon upon internal combustion engine fuel sold or used within this State, including such sales when made to the State or any political subdivision thereof, for any purpose whatsoever, excepting such internal combustion engine fuel sold or used in such form and under such circumstances as shall preclude the collection of this tax by reason of the laws of the United States, or sold wholly for exportation from the State, or brought into the State in the ordinary standardized equipment fuel tank attached to and forming a part of a motor vehicle and used in the operation of such vehicle within the State, except that the rate shall be 1¢ per gallon upon internal combustion engine fuel as defined in section 2902 bought or used by any person, association of persons, firm or corporation for the purpose of propelling jet or turbo jet engine aircraft, including such sales when made to the State or any political subdivision thereof, excepting such fuel sold or used under such circumstances as shall preclude the collection of this tax by reason of the laws of the United States, or sold wholly for exportation from the State, or brought into the State in the fuel tanks of an aircraft.

Sec. 2. R. S., T. 36, § 2905, amended. Section 2905 of Title 36 of the Revised Statutes, as amended is further amended to read as follows:

§ 2905. Distributor or importer collects 8¢ 9¢ additional

Each distributor or importer paying or becoming liable to pay the tax imposed by this chapter shall be entitled to charge and collect 8¢ 9¢ per gallon only as a part of the selling price of the internal combustion engine fuels subject to the tax.

Sec. 3. R. S., T. 36, § 2906, amended. The 4th sentence of section 2906 of Title 36 of the Revised Statutes, as amended is further amended to read as follows:

At the time of the filing of said report each distributor and importer shall pay to the State Tax Assessor a tax of 8¢ 9¢ upon each gallon so reported as sold, distributed or used and the State Tax Assessor shall pay over all receipts from such tax to the Treasurer of State daily.

Sec. 4. R. S., T. 36, § 2906, amended. The 6th sentence of section 2906 of Title 36 of the Revised Statutes, as last repealed and replaced by section 95 of chapter 544 of the public laws of 1967, and as amended is amended to read as follows:

Each certificate holder shall, within 15 days after demand made on him by the State Tax Assessor, pay a tax of 8¢ 9¢ per gallon upon each gallon of such fuel upon which the tax has not been paid, which upon an audit the State Tax Assessor may find to have been received into the State during all or any part of the preceding 2 calendar years by the certificate holder and not properly accounted for in a report or in accordance with law, provided such demand is made within one year of the close of the period covered by such audit.

Sec. 5. R. S., T. 36, § 2908, amended. Section 2908 of Title 36 of the Revised Statutes, as amended, is further amended to read as follows:

§ 2908. Refund of 8/9 of tax in certain cases; time limit

Any person, association of persons, firm or corporation who shall buy and use any internal combustion engine fuel as defined in this chapter for the purpose of operating or propelling commercial motor boats, tractors used for agricultural purposes not operating on public ways, or in such vehicles as run only on rails or tracks, or in stationary engines, or in the mechanical or industrial arts, or for any other commercial use except in motor vehicles operated or intended to be operated upon any of the public highways of this State, or turnpikes operated and maintained by the Maine Turnpike Authority, or except as provided in sections 2910 and 2911, in the operation of aircraft, and who shall have paid any tax on internal combustion engine fuel levied or directed to be paid as provided by this chapter, either directly by the collection of such tax by the vendor from such consumer, or indirectly by adding the amount of such tax to the price of such fuel and paid by such consumer, shall be reimbursed and repaid to the extent of 7/8 8/9 of the amount of such tax paid by him upon presenting to the State Tax Assessor a sworn statement accompanied by the original invoices showing such purchases, which statement shall show the total amount of such fuel so purchased and used by such consumer other than in motor vehicles operated or intended to be operated upon any of the public highways of the State and in the operation of aircraft. Applications for refunds must be filed with the State Tax Assessor within 12 months from the date of purchase.

Sec. 6. R. S., T. 36, § 2910, amended. Section 2910 of Title 36 of the Revised Statutes, as amended, is further amended to read as follows:

§ 2910. Refund of 5/9 of tax to users of aircraft

Any person, association of persons, firm or corporation who shall buy and use any internal combustion engine fuel as defined in section 2902, for the purpose of propelling piston engine aircraft and who shall have paid any tax on internal combustion engine fuel levied or directed to be paid as provided by this chapter, either directly by the collection of such tax by the vendor from such consumer, or indirectly by adding the amount of such tax to the price of such fuel and paid by such consumer, shall be reimbursed and repaid to the extent of 1/2 5/9 of the amount of such tax paid by him upon presenting to the State Tax Assessor a statement accompanied by the original invoices showing such purchases. Applications for refunds must be filed with the State Tax Assessor within 12 months from the date of purchase.

HIGHWAY FUND

Sec. 7. R.S., T. 36, § 3025, amended. The first sentence of section 3025 of Title 36 of the Revised Statutes is amended to read as follows:

An excise tax is imposed on all users of fuel upon the use of such fuel by any person within this State, only when such fuel is used in an internal combustion engine for the generation of power to propel motor vehicles of any kind or character on the public highways or turnpikes operated and maintained by the Maine Turnpike Authority, at the rate of 2¢ 9¢ per gallon, to be computed in the manner set forth in this chapter.

Sec. 8. R.S., T. 36, § 3035, amended. The 3rd, 4th and 5th paragraphs of section 3035 of Title 36 of the Revised Statutes are amended to read as follows:

At the time of the filing of said report each use fuel dealer shall pay to the State Tax Assessor a tax of 2¢ 9¢ upon each gallon so reported as sold or used, and the State Tax Assessor shall pay over all receipts from such tax to the Treasurer of State daily. If such report is not filed by the last day of the month, such dealer shall be liable to a penalty of \$1 a day for each day in arrears, due on demand by the State Tax Assessor and recoverable in a civil action.

Each dealer shall within 15 days after demand made on him by the State Tax Assessor, pay a tax of 2¢ 9¢ per gallon upon each gallon of such fuels upon which the tax has not been paid which, upon an audit, the State Tax Assessor may find to have been received into the State during the preceding year by the dealer and not properly accounted for in a dealer's report or in accordance with law.

Each dealer paying or becoming liable to pay the tax imposed by this section shall be entitled to charge and collect 2¢ 9¢ per gallon only as a part of the selling price of the fuels subject to the tax.

Sec. 9. Collection of taxes. No tax imposed by this Act shall be levied prior to June 1, 1971. With respect to internal combustion engine fuel as defined in the Revised Statutes, Title 36, section 2902, this Act shall apply only to such fuel which the distributor shall sell, distribute or use on and after June 1, 1971.

Sec. 10. Allocation of General Highway Fund. Receipts to the General Highway Fund for the next 2 fiscal years—from July 1, 1971 to June 30, 1972 and from July 1, 1972 to June 30, 1973—shall be segregated, apportioned and expended as follows:

	1971-72	1972-73
HIGHWAY CONSTRUCTION		
State Highway and Federal Systems	\$5,000,000	\$5,000,000

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

GENERAL FUND

STATE OF MAINE

IN THE YEAR OF OUR LORD, NINETEEN HUNDRED SEVENTY-ONE

AN ACT to Authorize the Issuance of Bonds in the Amount of Sixteen Million Dollars on Behalf of the State of Maine to Build State Highways.

Preamble. Two-thirds of both Houses of the Legislature deeming it necessary in accordance with the Constitution, Article IX, Section 14, to authorize the issuance of bonds on behalf of the State for the purpose of building state highways.

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

Sec. 1. Bond issue of \$16,000,000 authorized. In addition to state highway and bridge bonds heretofore authorized in the name and behalf of the State, as provided by law, 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 \$16,000,000 payable serially at the State Treasury within 20 years from the date of issue. Such bonds and coupons shall be of such denominations and form and upon such terms and conditions, not inconsistent herewith, as the Governor and Council shall direct. The proceeds from the sale of said bonds shall be used for construction or reconstruction of roads and bridges in accordance with allocations made by the Legislature.

The said bonds shall be deemed a pledge of the faith and credit of the State. The said bonds shall be issued from time to time so as to meet the needs of the road-building program. Said bonds when paid at maturity or otherwise retired shall not be reissued, but may be refunded on terms more favorable to the State than those in the original issue.

Sec. 2. Allocation of General Highway Fund. Receipt to the General Highway Fund for the next 2 fiscal years—from July 1, 1971 to June 30, 1972 and from July 1, 1972 to June 30, 1973—from the proceeds of the sale of bonds shall be segregated, apportioned and expended as designated in the following schedule:

	1971-72	1972-73
HIGHWAY CONSTRUCTION		
State Highways and Federal Aid Systems	\$7,800,000	\$8,200,000

Sec. 3. Contingent upon ratification of bond issue. Section 1 of this Act shall not become effective unless the people of the State of Maine shall have ratified the issuance of bonds as set forth in this Act.

Referendum for ratification. The aldermen of cities, the selectmen of towns and the assessors of the several plantations of this State are empowered and directed to notify the inhabitants of their respective cities, towns and plantations to meet in the manner prescribed by law for calling and holding biennial meetings of said inhabitants for the election of Senators and Representatives, at a special or general state-wide election to give in their votes upon the acceptance or rejection of the foregoing Act, and the question shall be:

"Shall a bond issue be ratified for the purpose set forth in 'An Act to Authorize the Issuance of Bonds in the Amount of Sixteen Million Dollars on Behalf of the State of Maine to Build State Highways', passed by the 105th Legislature?"

The inhabitants of said cities, towns and plantations shall indicate by a cross or check mark placed within a square upon their ballots their opinion of the same, those in favor of ratification voting "Yes" and those opposed to ratification voting "No" and the ballots shall be received, sorted, counted and declared in open ward, town and plantation meetings, and return made to the office of the Secretary of State in the same manner as votes for Governor and Members of the Legislature, and the Governor and Council shall review the same and if it shall appear that a majority of the inhabitants voting on the question are in favor of said Act, the Governor shall forthwith make known the fact by his proclamation and the Act shall thereupon become effective in 30 days after the date of said proclamation.

Secretary of State shall prepare ballots. The Secretary of State shall prepare and furnish to the several cities, towns and plantations ballots and blank returns in conformity with the provisions of the foregoing Act, accompanied by a copy thereof.