

General Fund Appropriations Adjusted for Major Reorganizations and Transfers *

Appropriations through 126th Legislature and the Governor's EFY 2015 and 2016-2017 Biennial Budget Proposals FY 2007-08 to FY 2016-17

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal 2015-16	2016-17
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.000)	(0.000)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Pers. Serv.	0	0	0	11,992	18,799	19,345	18,250	19,037	20,776	20,907
All Other	760,000	810,393	659,017	780,638	780,638	772,957	772,957	772,957	772,957	772,957
Program Total	760,000	810,393	659,017	792,630	799,437	792,302	791,207	791,994	793,733	793,864
Annual % Increase	#DIV/0!	6.63%	-18.68%	20.27%	0.86%	-0.89%	-0.14%	0.10%	0.22%	0.02%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(16.500)	(22.500)	(21.500)	(21.500)	(20.000)	(20.000)	(18.500)	(18.500)	(18.500)	(18.500)
Pers. Serv.	1,140,879	1,778,694	1,659,539	1,614,238	1,550,178	1,549,136	1,603,122	1,630,638	1,771,771	1,742,735
All Other	294,074	357,950	280,748	289,217	358,402	298,111	361,458	362,601	362,601	362,601
Program Total	1,434,953	2,136,644	1,940,287	1,903,455	1,908,580	1,847,247	1,964,580	1,993,239	2,134,372	2,105,336
Annual % Increase	15.46%	48.90%	-9.19%	-1.90%	0.27%	-3.21%	6.35%	1.46%	7.08%	-1.36%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(11.000)	(11.000)	(11.000)	(11.000)
Pers. Serv.	0	0	0	0	0	0	687,966	697,695	751,524	740,882
All Other	0	0	0	0	0	0	113,096	114,066	671,893	669,802
Program Total	0	0	0	0	0	0	801,062	811,761	1,423,417	1,410,684
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.34%	75.35%	-0.89%
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(13.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	1,092,907	1,051,365	1,001,582	1,027,975	1,123,267	1,031,722	1,150,327	1,169,628	1,299,533	1,283,494
All Other	83,486	79,475	87,652	86,142	71,347	69,097	62,683	62,683	62,683	62,683
Program Total	1,176,393	1,130,840	1,089,234	1,114,117	1,194,614	1,100,819	1,213,010	1,232,311	1,362,216	1,346,177
Annual % Increase	1.97%	-3.87%	-3.68%	2.28%	7.23%	-7.85%	10.19%	1.59%	10.54%	-1.18%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(105.000)	(102.000)	(102.000)	(102.000)	(99.000)	(100.000)	(100.000)	(100.000)	(100.000)	(100.000)
Pers. Serv.	5,311,470	5,295,527	5,244,052	5,053,105	4,948,831	4,810,588	5,253,918	5,374,342	5,844,489	5,816,128
All Other	8,390,135	9,210,374	6,994,888	6,982,991	7,594,678	6,864,179	6,819,753	6,876,610	6,546,050	6,546,050
Program Total	13,701,605	14,505,901	12,238,940	12,036,096	12,543,509	11,674,767	12,073,671	12,250,952	12,390,539	12,362,178
Annual % Increase	26.31%	5.87%	-15.63%	-1.66%	4.22%	-6.93%	3.42%	1.47%	1.14%	-0.23%
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	0	0	0	0	0	0	155,294	310,587	310,587	310,587
Program Total	0	0	0	0	0	0	155,294	310,587	310,587	310,587
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	0.00%	0.00%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	95,000	77,429	73,204	94,405	94,405	150,589	92,909	92,909	92,909	92,909
Cap. Exp.	0	0	0	0	0	0	100,000	600,000	4,000,000	4,000,000
Program Total	95,000	77,429	73,204	94,405	94,405	150,589	192,909	692,909	4,092,909	4,092,909
Annual % Increase	0.00%	-18.50%	-5.46%	28.96%	0.00%	59.51%	28.10%	259.19%	490.68%	0.00%

									Governor's 2016-2017 Biennial Budget Proposal		
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16	2016-17	
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY								With EFY 15		
All Other	18,353,890	19,466,897	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	27,358,111	
Program Total	18,353,890	19,466,897	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	27,358,111	
Annual % Increase	-4.59%	6.06%	-0.63%	-2.07%	-3.46%	-3.41%	-2.96%	-1.79%	0.00%	62.50%	
010-18F-0016-00	DEPARTMENTS AND AGENCIES-STATEWIDE										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	
Pers. Serv.	0	0	0	0	0	0	0	0	(5,367,221)	(5,436,088)	
Program Total	0	0	0	0	0	0	0	0	(5,367,221)	(5,436,088)	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.28%	
010-18F-Z091-01	EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND										
All Other	0	0	100,000	0	0	0	0	0	0	0	
Program Total	0	0	100,000	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-18E-0243-01	EMPLOYEE RELATIONS - OFFICE OF										
Pos. - Leg.	(7.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	
Pers. Serv.	600,866	0	0	0	0	0	0	0	0	0	
All Other	96,853	0	0	0	0	0	0	0	0	0	
Program Total	697,719	0	0	0	0	0	0	0	0	0	
Annual % Increase	-9.10%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE										
All Other	0	0	0	0	0	0	0	(708,000)	0	0	
Unallocated	0	0	0	0	0	0	5,673	0	0	0	
Program Total	0	0	0	0	0	0	5,673	(708,000)	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-12580.17%	100.00%	#DIV/0!	
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT										
All Other	26,900	29,907	0	0	0	0	0	0	1,500	285,000	
Program Total	26,900	29,907	0	0	0	0	0	0	1,500	285,000	
Annual % Increase	5.08%	11.18%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	18900.00%	
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT										
All Other	27,776,591	27,615,198	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875	18,101,250	16,541,125	
Program Total	27,776,591	27,615,198	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875	18,101,250	16,541,125	
Annual % Increase	-3.82%	-0.58%	3.09%	-43.25%	46.06%	1.53%	0.00%	3.13%	-26.75%	-8.62%	
010-18B-0155-02	INFORMATION SERVICES										
All Other	1,825,811	591,053	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824	13,036,535	12,922,715	
Program Total	1,825,811	591,053	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824	13,036,535	12,922,715	
Annual % Increase	#DIV/0!	-67.63%	1395.09%	-31.45%	83.39%	0.24%	7.64%	4.17%	4.40%	-0.87%	
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	
Pers. Serv.	0	0	0	0	0	339,860	329,650	335,950	391,067	381,978	
All Other	0	0	0	0	0	67,244	67,313	67,313	67,313	67,313	
Program Total	0	0	0	0	0	407,104	396,963	403,263	458,380	449,291	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-2.49%	1.59%	13.67%	-1.98%	
010-18F-Z185-01	MAINE DEVELOPMENTAL DISABILITIES COUNCIL										
All Other	0	0	0	0	0	0	0	95,776	158,975	160,155	
Program Total	0	0	0	0	0	0	0	95,776	158,975	160,155	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	65.99%	0.74%	

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES									
All Other	0	5,000	6,000	7,500	10,000	9,902	10,628	12,222	15,278	39,097
Program Total	0	5,000	6,000	7,500	10,000	9,902	10,628	12,222	15,278	39,097
Annual % Increase	#DIV/0!	#DIV/0!	20.00%	25.00%	33.33%	-0.98%	7.33%	15.00%	25.00%	155.90%
010-18F-0306-01	MISCELLANEOUS ACTS AND RESOLVES - FINANCE									
All Other	270,000	0	0	0	0	0	0	0	0	0
Program Total	270,000	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	399,340	452,213	376,523	376,996	406,379	395,487	642,837	651,012	785,558	769,153
All Other	21,416	170,783	20,790	19,899	19,397	18,748	44,088	44,088	44,088	44,088
Program Total	420,756	622,996	397,313	396,895	425,776	414,235	686,925	695,100	829,646	813,241
Annual % Increase	5.36%	48.07%	-36.23%	-0.11%	7.28%	-2.71%	65.83%	1.19%	19.36%	-1.98%
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	1,013,193	1,059,934	1,055,398	1,030,886	1,027,522	1,019,261	1,068,354	1,080,290	1,200,874	1,181,359
All Other	166,562	162,945	138,627	287,860	126,112	123,409	127,977	127,977	127,977	127,977
Program Total	1,179,755	1,222,879	1,194,025	1,318,746	1,153,634	1,142,670	1,196,331	1,208,267	1,328,851	1,309,336
Annual % Increase	-5.51%	3.66%	-2.36%	10.45%	-12.52%	-0.95%	4.70%	1.00%	9.98%	-1.47%
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(4,000)	(4,000)	(6,000)	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	295,598	301,836	452,020	442,706	469,730	496,799	514,463	524,200	579,454	577,367
All Other	84,333	82,847	209,816	207,865	198,530	193,492	199,291	199,102	379,102	379,102
Program Total	379,931	384,683	661,836	650,571	668,260	690,291	713,754	723,302	958,556	956,469
Annual % Increase	-17.09%	1.25%	72.05%	-1.70%	2.72%	3.30%	3.40%	1.34%	32.53%	-0.22%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF									
Pos. - Leg.	(325,500)	(324,000)	(321,000)	(321,000)	(311,000)	(304,000)	(301,500)	(296,500)	(294,000)	(299,000)
Pos. - FTE	(0.769)	(0.769)	(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)	(0.000)	(0.000)
Pers. Serv.	20,611,780	20,897,817	21,049,587	20,407,483	19,794,848	18,776,173	19,306,715	20,102,056	22,249,454	22,415,829
All Other	14,281,981	14,451,935	14,800,734	14,121,252	13,910,458	13,326,077	13,086,570	13,275,067	14,413,545	14,569,212
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	34,893,761	35,349,752	35,850,321	34,528,735	33,705,306	32,102,250	32,393,285	33,377,123	36,662,999	36,985,041
Annual % Increase	19.77%	1.31%	1.42%	-3.69%	-2.38%	-4.76%	0.91%	3.04%	9.84%	0.88%
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	18,565	13,411	18,435	19,500	19,500	19,308	14,541	15,269	15,269	15,269
Program Total	18,565	13,411	18,435	19,500	19,500	19,308	14,541	15,269	15,269	15,269
Annual % Increase	0.00%	-27.76%	37.46%	5.78%	0.00%	-0.98%	-24.69%	5.01%	0.00%	0.00%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND									
All Other	0	0	0	0	0	316,851	316,851	616,851	816,851	816,851
Program Total	0	0	0	0	0	316,851	316,851	616,851	816,851	816,851
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	94.68%	32.42%	0.00%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(28,000)	(28,000)
Pers. Serv.	2,095,263	2,130,946	2,126,470	2,103,097	2,043,255	2,006,639	2,137,654	2,183,680	2,666,736	2,635,910
All Other	7,899,206	7,627,134	198,831	210,100	183,661	178,464	148,534	149,581	164,581	164,581
Program Total	9,994,469	9,758,080	2,325,301	2,313,197	2,226,916	2,185,103	2,286,188	2,333,261	2,831,317	2,800,491
Annual % Increase	106.12%	-2.37%	-76.17%	-0.52%	-3.73%	-1.88%	4.63%	2.06%	21.35%	-1.09%

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	1,652,727	1,652,727	1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151
Program Total	1,652,727	1,652,727	1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151
Annual % Increase	#DIV/0!	0.00%	0.00%	143.22%	-1.02%	58.32%	-9.53%	17.55%	0.00%	0.00%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	5,473,917	5,510,000	4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000
Program Total	5,473,917	5,510,000	4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000
Annual % Increase	6.29%	0.66%	-9.90%	-3.69%	80.92%	-9.01%	-4.65%	-3.38%	6.19%	-1.30%
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT									
All Other	0	14,803	19,387	60,000	30,000	23,771	27,720	29,106	29,106	29,106
Program Total	0	14,803	19,387	60,000	30,000	23,771	27,720	29,106	29,106	29,106
Annual % Increase	#DIV/0!	#DIV/0!	30.97%	209.49%	-50.00%	-20.76%	16.61%	5.00%	0.00%	0.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	663,735	735,411	991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617	1,181,086	1,228,330
Program Total	663,735	735,411	991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617	1,181,086	1,228,330
Annual % Increase	-7.56%	10.80%	34.79%	4.46%	3.82%	-2.24%	5.00%	5.00%	1.94%	4.00%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT									
All Other	9,000	10,000	11,000	12,000	12,000	11,882	11,608	12,188	12,188	12,188
Program Total	9,000	10,000	11,000	12,000	12,000	11,882	11,608	12,188	12,188	12,188
Annual % Increase	-5.76%	11.11%	10.00%	9.09%	0.00%	-0.98%	-2.31%	5.00%	0.00%	0.00%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(513,000)	(506,500)	(505,000)	(505,000)	(491,500)	(489,500)	(498,500)	(493,500)	(493,000)	(498,000)
Pos. - FTE	(0.769)	(0.769)	(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)	(0.000)	(0.000)
Pers. Serv.	32,561,296	32,968,332	32,965,171	32,068,478	31,382,809	30,445,010	32,713,256	33,768,528	32,194,015	32,129,654
All Other	88,244,182	88,675,672	87,878,372	74,174,751	90,110,822	90,428,366	89,832,075	91,672,451	88,619,499	97,876,960
Cap. Exp.	0	0	0	0	0	0	100,000	600,000	4,000,000	4,000,000
Unallocated	0	0	0	0	0	0	5,673	0	0	0
Dept. Total	120,805,478	121,644,004	120,843,543	106,243,229	121,493,631	120,873,376	122,651,004	126,040,979	124,813,514	134,006,614
Annual % Increase	15.90%	0.69%	-0.66%	-12.08%	14.35%	-0.51%	1.47%	2.76%	-0.97%	7.37%

DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY (DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES)

010-01A-Z223-56	ADMINISTRATION - FORESTRY (04A, 0223)									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)
Pers. Serv.	173,565	175,647	175,965	170,851	169,081	167,773	149,498	152,319	0	0
All Other	30,930	30,217	19,921	0	30,886	30,582	30,617	30,617	0	0
Program Total	204,495	205,864	195,886	170,851	199,967	198,355	180,115	182,936	0	0
Annual % Increase	-16.25%	0.67%	-4.85%	-12.78%	17.04%	-0.81%	-9.20%	1.57%	-100.00%	#DIV/0!
010-01A-0971-01	BEVERAGE CONTAINER ENFORCEMENT FUND									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	61,486	64,808	67,060	4,312	0	0	0	0	0	0
All Other	442	9,082	2,327	0	0	0	0	0	0	0
Program Total	61,928	73,890	69,387	4,312	0	0	0	0	0	0
Annual % Increase	-20.72%	19.32%	-6.09%	-93.79%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-01A-0833-01	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT									
Pos. - Leg.	(7.000)	(7.000)	(5.000)	(4.000)	(7.000)	(8.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	559,797	545,642	384,582	374,843	611,013	637,280	331,986	341,138	355,785	350,628
All Other	145,718	99,920	142,030	139,470	450,215	455,687	170,363	171,393	121,393	121,393
Program Total	705,515	645,562	526,612	514,313	1,061,228	1,092,967	502,349	512,531	477,178	472,021
Annual % Increase	4.78%	-8.50%	-18.43%	-2.34%	106.34%	2.99%	-54.04%	2.03%	-6.90%	-1.08%
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)									
Pos. - Leg.	(14.500)	(14.500)	(10.000)	(9.500)	(3.000)	(3.000)	(6.000)	(6.000)	(7.000)	(7.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,006,146	1,033,141	701,026	691,348	257,325	241,071	468,583	477,080	718,083	713,227
All Other	505,562	428,453	406,469	406,421	77,894	79,075	121,419	121,419	121,419	121,419
Program Total	1,511,708	1,461,594	1,107,495	1,097,769	335,219	320,146	590,002	598,499	839,502	834,646
Annual % Increase	-0.08%	-3.32%	-24.23%	-0.88%	-69.46%	-4.50%	84.29%	1.44%	40.27%	-0.58%
010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)									
Pos. - Leg.	(91.000)	(91.000)	(90.000)	(89.000)	(86.000)	(86.000)	(86.000)	(86.000)	(71.000)	(71.000)
Pos. - FTE	(6.315)	(6.315)	(5.700)	(5.700)	(4.712)	(4.712)	(4.711)	(4.711)	(2.307)	(2.307)
Pers. Serv.	6,970,368	7,059,363	7,158,046	6,645,561	6,731,416	6,379,311	6,963,348	7,085,127	5,403,332	4,687,104
All Other	1,979,067	1,827,529	1,896,102	1,895,625	1,894,289	1,877,256	1,843,638	1,879,888	1,579,255	1,403,011
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	8,949,435	8,886,892	9,054,148	8,541,186	8,625,705	8,256,567	8,806,986	8,965,015	6,982,587	6,090,115
Annual % Increase	1.52%	-0.70%	1.88%	-5.67%	0.99%	-4.28%	6.67%	1.79%	-22.11%	-12.78%
010-01A-0831-01	DIVISION OF PLANT INDUSTRY									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pos. - FTE	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	227,630	234,771	217,197	66,166	86,049	81,859	71,960	72,223	91,712	92,162
All Other	45,437	45,233	45,233	45,233	42,497	40,079	42,079	42,079	42,079	42,079
Program Total	273,067	280,004	262,430	111,399	128,546	121,938	114,039	114,302	133,791	134,241
Annual % Increase	-3.45%	2.54%	-6.28%	-57.55%	15.39%	-5.14%	-6.48%	0.23%	17.05%	0.34%
010-01A-0393-01	DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)									
Pos. - Leg.	(28.000)	(28.000)	(27.000)	(28.000)	(30.500)	(29.500)	(29.500)	(29.500)	(29.500)	(29.500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,737,491	1,693,231	1,690,937	1,724,594	1,945,822	1,904,645	1,941,015	1,979,961	2,149,318	2,140,892
All Other	429,469	414,438	405,393	412,588	414,371	408,576	410,076	410,076	415,076	415,076
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,166,960	2,107,669	2,096,330	2,137,182	2,360,193	2,313,221	2,351,091	2,390,037	2,564,394	2,555,968
Annual % Increase	-0.82%	-2.74%	-0.54%	1.95%	10.43%	-1.99%	1.64%	1.66%	7.30%	-0.33%
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)									
Pers. Serv.	0	0	0	0	0	41,250	41,545	42,128	47,541	46,483
All Other	0	0	0	0	0	9,902	7,423	7,423	7,423	7,423
Program Total	0	0	0	0	0	51,152	48,968	49,551	54,964	53,906
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-4.27%	1.19%	10.92%	-1.92%
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	143,351	141,495	130,505	129,420	123,649	128,913	145,997	146,452
All Other	211,763	211,398	56,491	51,721	51,721	51,212	51,212	51,212	51,212	51,212
Program Total	211,763	211,398	199,842	193,216	182,226	180,632	174,861	180,125	197,209	197,664
Annual % Increase	-8.78%	-0.17%	-5.47%	-3.32%	-5.69%	-0.87%	-3.19%	3.01%	9.48%	0.23%

	With EFY 15									Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16	2016-17	
010-01A-Z300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS (04A, 0300)										
All Other	47,407	47,278	47,356	47,356	47,356	46,890	46,890	46,890	0	0	
Program Total	47,407	47,278	47,356	47,356	47,356	46,890	46,890	46,890	0	0	
Annual % Increase	0.00%	-0.27%	0.16%	0.00%	0.00%	-0.98%	0.00%	0.00%	-100.00%	#DIV/0!	
010-01A-Z233-52	FOREST HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT) (04A, 0233)										
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(34,000)	(34,000)	
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,038)	(1,038)	
Pers. Serv.	802,548	767,913	816,087	792,393	756,444	747,523	771,964	814,138	4,978,857	4,675,829	
All Other	96,233	95,493	88,697	81,191	95,958	95,745	94,440	95,978	1,085,559	1,085,728	
Program Total	898,781	863,406	904,784	873,584	852,402	843,268	866,404	910,116	6,064,416	5,761,557	
Annual % Increase	2.20%	-3.94%	4.79%	-3.45%	-2.42%	-1.07%	2.74%	5.05%	566.33%	-4.99%	
010-01A-Z240-51	FOREST POLICY AND MANAGEMENT - DIVISION OF 04A, 0240										
Pos. - Leg.	(20,000)	(20,000)	(19,000)	(19,000)	(18,000)	(18,000)	(19,000)	(19,000)	(0,000)	(0,000)	
Pers. Serv.	1,446,344	1,426,729	1,432,255	1,323,442	1,330,179	1,318,953	1,350,934	1,376,050	0	0	
All Other	344,944	329,499	336,293	310,181	339,448	333,679	338,031	334,331	0	0	
Program Total	1,791,288	1,756,228	1,768,548	1,633,623	1,669,627	1,652,632	1,688,965	1,710,381	0	0	
Annual % Increase	-3.08%	-1.96%	0.70%	-7.63%	2.20%	-1.02%	2.20%	1.27%	-100.00%	#DIV/0!	
010-01A-Z237-61	GEOLOGICAL SURVEY (04A, 0237)										
Pos. - Leg.	(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(10,000)	(10,000)	(11,000)	(11,000)	
Pers. Serv.	896,210	816,660	768,123	750,213	730,559	724,513	859,947	866,198	990,707	969,103	
All Other	29,606	23,746	26,722	29,442	29,083	26,797	324,329	326,106	376,106	376,106	
Program Total	925,816	840,406	794,845	779,655	759,642	751,310	1,184,276	1,192,304	1,366,813	1,345,209	
Annual % Increase	7.23%	-9.23%	-5.42%	-1.91%	-2.57%	-1.10%	57.63%	0.68%	14.64%	-1.58%	
010-01A-0320-01	HARNESS RACING COMMISSION										
Pos. - Leg.	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pos. - FTE	(2,578)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	402,680	0	0	0	0	0	0	0	0	0	
All Other	809,968	(928)	0	0	0	0	0	0	0	0	
Program Total	1,212,648	(928)	0	0	0	0	0	0	0	0	
Annual % Increase	-1.35%	-100.08%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-01A-Z162-01	LAND FOR MAINE'S FUTURE										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(3,000)	(3,000)	
Pers. Serv.	0	0	0	0	0	0	157,575	159,232	236,292	230,857	
All Other	0	0	0	0	0	0	7,678	7,678	13,630	13,630	
Program Total	0	0	0	0	0	0	165,253	166,910	249,922	244,487	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.00%	49.73%	-2.17%	
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
Pers. Serv.	74,677	75,777	75,612	72,722	72,398	71,768	70,621	74,064	78,113	79,217	
All Other	4,935	3,005	3,114	3,135	3,127	3,096	3,096	3,096	3,096	3,096	
Program Total	79,612	78,782	78,726	75,857	75,525	74,864	73,717	77,160	81,209	82,313	
Annual % Increase	#DIV/0!	-1.04%	-0.07%	-3.64%	-0.44%	-0.88%	-1.53%	4.67%	5.25%	1.36%	
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM										
All Other	340,000	340,000	260,000	245,000	245,000	221,089	242,589	242,589	242,589	242,589	
Program Total	340,000	340,000	260,000	245,000	245,000	221,089	242,589	242,589	242,589	242,589	
Annual % Increase	36.00%	0.00%	-23.53%	-5.77%	0.00%	-9.76%	9.72%	0.00%	0.00%	0.00%	

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal 2015-16	2016-17
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)									
Pos. - Leg.	(26,500)	(25,500)	(24,500)	(24,500)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Pers. Serv.	1,866,136	1,839,225	1,787,155	1,660,684	1,616,241	1,499,187	1,571,219	1,608,642	1,760,278	1,753,375
All Other	254,468	184,666	141,515	129,452	133,243	132,622	133,051	134,371	130,926	130,926
Program Total	2,120,604	2,023,891	1,928,670	1,790,136	1,749,484	1,631,809	1,704,270	1,743,013	1,891,204	1,884,301
Annual % Increase	9.54%	-4.56%	-4.70%	-7.18%	-2.27%	-6.73%	4.44%	2.27%	8.50%	-0.37%
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE									
All Other	0	0	0	0	0	0	159,549	159,549	159,549	159,549
Program Total	0	0	0	0	0	0	159,549	159,549	159,549	159,549
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(3,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	91,768	92,940	93,322	90,077	89,280	233,410	93,924	95,056	106,432	103,956
All Other	19,221	17,162	15,258	14,946	14,426	180,064	16,242	16,242	16,242	16,242
Program Total	110,989	110,102	108,580	105,023	103,706	413,474	110,166	111,298	122,674	120,198
Annual % Increase	2.48%	-0.80%	-1.38%	-3.28%	-1.25%	298.70%	-73.36%	1.03%	10.22%	-2.02%
010-01A-0401-01	OFFICE OF THE COMMISSIONER (ADMINISTRATION - AGRICULTURE), (OFFICE OF THE COMMISSIONER- CONSERVATION - 04A, 0222-11)									
Pos. - Leg.	(8.0)	(7.0)	(6.0)	(6.0)	(7.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
Pers. Serv.	754,276	692,396	635,523	555,491	708,548	497,597	449,433	461,004	519,033	505,955
All Other	2,444,182	2,223,524	2,348,069	2,056,598	2,333,652	2,186,205	2,135,867	2,372,737	2,397,734	2,363,855
Program Total	3,198,458	2,915,920	2,983,592	2,612,089	3,042,200	2,683,802	2,585,300	2,833,741	2,916,767	2,869,810
Annual % Increase	45.08%	-8.83%	2.32%	-12.45%	16.47%	-11.78%	-3.67%	9.61%	2.93%	-1.61%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)									
Pos. - Leg.	(46,500)	(46,500)	(47,000)	(47,000)	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
Pos. - FTE	(82,101)	(80,717)	(79,658)	(79,658)	(79,349)	(79,349)	(79,272)	(79,272)	(79,484)	(79,484)
Pers. Serv.	6,367,838	6,173,033	6,176,283	5,900,596	5,971,985	5,783,200	6,263,904	6,372,405	7,268,745	7,050,931
All Other	685,175	630,844	632,706	675,306	692,577	680,238	683,686	683,550	808,550	808,550
Program Total	7,053,013	6,803,877	6,808,989	6,575,902	6,664,562	6,463,438	6,947,590	7,055,955	8,077,295	7,859,481
Annual % Increase	2.96%	-3.53%	0.08%	-3.42%	1.35%	-3.02%	7.49%	1.56%	14.47%	-2.70%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	200,418	39,091	75,418	75,418	75,418	74,676	74,676	74,676	74,676	74,676
Program Total	200,418	39,091	75,418	75,418	75,418	74,676	74,676	74,676	74,676	74,676
Annual % Increase	0.00%	-80.50%	92.93%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-01A-0397-01	SEED POTATO BOARD									
All Other	269,409	269,409	225,000	162,501	162,501	160,902	0	0	0	0
Program Total	569,409	269,409	225,000	162,501	162,501	160,902	0	0	0	0
Annual % Increase	106.07%	-52.69%	-16.48%	-27.78%	0.00%	-0.98%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY										
Pos. - Leg.	(275,500)	(270,500)	(259,500)	(256,000)	(249,500)	(248,500)	(249,500)	(249,500)	(238,500)	(238,500)
Pos. - FTE	(91,475)	(87,513)	(85,839)	(85,839)	(84,542)	(84,061)	(83,983)	(83,983)	(82,829)	(82,829)
Pers. Serv.	23,438,960	22,691,276	22,322,524	20,964,788	21,206,845	20,458,760	21,681,105	22,105,678	24,850,225	23,546,171
All Other	8,894,354	7,269,059	7,174,114	6,781,584	7,133,662	7,094,372	6,936,951	7,211,900	7,646,514	7,436,560
Cap. Exp.	300,000	0	0	0	0	0	0	0	0	0
Dept. Total	32,633,314	29,960,335	29,496,638	27,746,372	28,340,507	27,553,132	28,618,056	29,317,578	32,496,739	30,982,731
Annual % Increase	6.24%	-8.19%	-1.55%	-5.93%	2.14%	-2.78%	3.86%	2.44%	10.84%	-4.66%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
MAINE ARTS COMMISSION										
010-94W-0178-37	ARTS - ADMINISTRATION									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	432,451	483,262	457,261	452,567	451,892	448,137	453,608	545,937	585,968	576,387
All Other	318,667	244,462	218,689	195,229	233,458	216,841	272,195	273,161	388,661	388,661
Program Total	751,118	727,724	675,950	647,796	685,350	664,978	725,803	819,098	974,629	965,048
Annual % Increase	-0.84%	-3.11%	-7.11%	-4.17%	5.80%	-2.97%	9.15%	12.85%	18.99%	-0.98%
MAINE ARTS COMMISSION										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	432,451	483,262	457,261	452,567	451,892	448,137	453,608	545,937	585,968	576,387
All Other	318,667	244,462	218,689	195,229	233,458	216,841	272,195	273,161	388,661	388,661
Dept. Total	751,118	727,724	675,950	647,796	685,350	664,978	725,803	819,098	974,629	965,048
Annual % Increase	-0.84%	-3.11%	-7.11%	-4.17%	5.80%	-2.97%	9.15%	12.85%	18.99%	-0.98%
ATLANTIC STATES MARINE FISHERIES COMMISSION										
010-98B-0028-01	ATLANTIC STATES MARINE FISHERIES COMMISSION									
All Other	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Program Total	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Annual % Increase	0.00%	-3.53%	-10.00%	0.00%	0.00%	-3.61%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
ATLANTIC STATES MARINE FISHERIES COMMISSION										
All Other	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Dept. Total	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Annual % Increase	0.00%	-3.53%	-10.00%	0.00%	0.00%	-3.61%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF THE ATTORNEY GENERAL										
010-26A-0310-01	ADMINISTRATION - ATTORNEY GENERAL									
Pos. - Leg.	(53,000)	(51,500)	(50,500)	(50,500)	(49,000)	(50,000)	(57,500)	(57,500)	(60,500)	(60,500)
Pers. Serv.	4,665,035	4,427,311	3,591,164	3,546,268	4,066,783	4,057,738	4,592,949	4,770,658	6,049,182	6,097,607
All Other	578,056	576,777	576,578	575,881	571,389	563,596	611,086	614,634	685,081	662,381
Cap. Exp.	0	0	0	0	0	0	0	0	58,000	0
Program Total	5,243,091	5,004,088	4,167,742	4,122,149	4,638,172	4,621,334	5,204,035	5,385,292	6,792,263	6,759,988
Annual % Increase	6.77%	-4.56%	-16.71%	-1.09%	12.52%	-0.36%	12.61%	3.48%	26.13%	-0.48%
010-26A-0412-01	CHIEF MEDICAL EXAMINER - OFFICE OF									
Pos. - Leg.	(8,000)	(8,000)	(9,000)	(9,000)	(9,000)	(10,000)	(11,000)	(11,000)	(13,000)	(13,000)
Pers. Serv.	903,823	919,437	904,495	885,147	853,064	862,432	1,008,372	1,048,313	1,412,202	1,428,678
All Other	466,709	460,209	404,073	404,073	404,007	434,995	575,277	596,610	618,281	623,777
Cap. Exp.	0	0	0	0	0	0	0	0	101,000	0
Program Total	1,370,532	1,379,646	1,308,568	1,289,220	1,257,071	1,297,427	1,583,649	1,644,923	2,131,483	2,052,455
Annual % Increase	14.96%	0.66%	-5.15%	-1.48%	-2.49%	3.21%	22.06%	3.87%	29.58%	-3.71%
010-26A-0039-00	CIVIL RIGHTS									
Pos. - Leg.	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	71,080	75,144	141,925	144,217	132,475	131,129	140,721	147,092	170,645	170,486
All Other	152,378	142,239	103,795	79,309	86,058	76,211	98,617	98,617	98,694	94,698
Program Total	223,458	217,383	245,720	223,526	218,533	207,340	239,338	245,709	269,339	265,184
Annual % Increase	-7.45%	-2.72%	13.04%	-9.03%	-2.23%	-5.12%	15.43%	2.66%	9.62%	-1.54%

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
								Proposed Gov. Bills	2015-16	2016-17
								2014-15 **		
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
010-26A-0409-01	DISTRICT ATTORNEYS SALARIES									
Pos. - Leg.	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,500)	(105,500)	(105,500)
Pers. Serv.	8,148,629	8,248,811	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714	11,263,129	11,794,600
Program Total	8,148,629	8,248,811	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714	11,263,129	11,794,600
Annual % Increase	12.24%	1.23%	-3.31%	-1.03%	-0.57%	-1.75%	1.23%	4.38%	38.24%	4.72%
010-26A-0696-01	HUMAN SERVICES DIVISION									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(145,000)	(143,500)	(144,500)	(144,500)	(143,000)	(145,000)	(153,500)	(154,000)	(181,000)	(181,000)
Pers. Serv.	13,788,567	13,670,703	12,613,230	12,469,134	12,900,508	12,762,065	13,547,611	14,113,777	18,895,158	19,491,371
All Other	1,197,143	1,179,225	1,084,446	1,059,263	1,061,454	1,074,802	1,284,980	1,309,861	1,402,056	1,380,856
Cap. Exp.	0	0	0	0	0	0	0	0	159,000	0
Dept. Total	14,985,710	14,849,928	13,697,676	13,528,397	13,961,962	13,836,867	14,832,591	15,423,638	20,456,214	20,872,227
Annual % Increase	1.46%	-0.91%	-7.76%	-1.24%	3.20%	-0.90%	7.20%	3.98%	32.63%	2.03%
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
010-27A-0067-01	AUDIT - DEPARTMENTAL BUREAU									
Pos. - Leg.	(16,000)	(16,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)
Pers. Serv.	1,358,813	1,290,909	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027	1,576,350	1,562,906
All Other	46,676	17,242	17,193	17,127	9,201	8,663	14,501	11,501	31,961	35,049
Program Total	1,405,489	1,308,151	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528	1,608,311	1,597,955
Annual % Increase	6.81%	-6.93%	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%	24.82%	-0.64%
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
Pos. - Leg.	(16,000)	(16,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)
Pers. Serv.	1,358,813	1,290,909	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027	1,576,350	1,562,906
All Other	46,676	17,242	17,193	17,127	9,201	8,663	14,501	11,501	31,961	35,049
Dept. Total	1,405,489	1,308,151	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528	1,608,311	1,597,955
Annual % Increase	6.81%	-6.93%	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%	24.82%	-0.64%
BAXTER COMPENSATION AUTHORITY										
010-99Z-0117-01	BAXTER COMPENSATION AUTHORITY									
Pers. Serv.	8,834	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	8,834	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
BAXTER COMPENSATION AUTHORITY										
Pers. Serv.	8,834	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Dept. Total	8,834	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
CENTERS FOR INNOVATION										
010-951-0911-01	CENTERS FOR INNOVATION									
All Other	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Program Total	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%	1.07%	0.00%
CENTERS FOR INNOVATION										
All Other	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Dept. Total	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%	1.07%	0.00%
STATE CHARTER SCHOOL COMMISSION										
010-90S-Z137-01	STATE CHARTER SCHOOL COMMISSION									
All Other	0	0	0	0	10,000	18,403	148,775	148,406	148,406	148,406
Program Total	0	0	0	0	10,000	18,403	148,775	148,406	148,406	148,406
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	84.03%	708.43%	-0.25%	0.00%	0.00%
STATE CHARTER SCHOOL COMMISSION										
All Other	0	0	0	0	10,000	18,403	148,775	148,406	148,406	148,406
Dept. Total	0	0	0	0	10,000	18,403	148,775	148,406	148,406	148,406
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	84.03%	708.43%	-0.25%	0.00%	0.00%
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
010-99T-Z168-01	BRING COLLEGE TO ME PROGRAM									
All Other	0	0	0	0	0	0	320,000	320,000	320,000	320,000
Program Total	0	0	0	0	0	0	320,000	320,000	320,000	320,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%
010-99T-0556-01	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)									
All Other	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536	55,138,536	55,138,536
Program Total	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536	55,138,536	55,138,536
Annual % Increase	11.68%	0.10%	1.41%	3.21%	0.99%	-1.16%	3.40%	-0.90%	0.00%	0.00%
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
All Other	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536	55,458,536	55,458,536
Dept. Total	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536	55,458,536	55,458,536
Annual % Increase	11.68%	0.10%	1.41%	3.21%	0.99%	-1.16%	3.99%	-0.89%	0.00%	0.00%
DEPARTMENT OF CORRECTIONS										
010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(23,000)	(22,000)	(22,000)	(21,000)	(39,000)	(39,000)	(46,000)	(54,000)	(56,000)	(56,000)
Pers. Serv.	2,180,232	2,078,802	1,916,465	1,856,833	2,484,615	2,993,436	3,764,800	4,255,433	5,438,624	5,597,656
All Other	6,881,378	4,484,005	6,435,694	6,183,048	7,441,544	7,455,085	7,390,627	7,454,366	8,390,962	8,385,811
Program Total	9,061,610	6,562,807	8,352,159	8,039,881	9,926,159	10,448,521	11,155,427	11,709,799	13,829,586	13,983,467
Annual % Increase	129.88%	-27.58%	27.27%	-3.74%	23.46%	5.26%	6.77%	4.97%	18.10%	1.11%

	With EFY 15								Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)									
Pos. - Leg.	(97,000)	(95,000)	(94,000)	(94,000)	(119,000)	(119,000)	(116,000)	(109,000)	(109,500)	(109,500)
Pers. Serv.	7,159,929	7,042,810	7,481,378	6,939,711	7,688,805	8,893,361	8,869,689	8,749,395	9,108,919	9,349,223
All Other	1,384,202	1,624,983	1,367,850	1,312,750	1,164,001	1,290,116	1,297,123	1,296,123	1,296,123	1,296,123
Program Total	8,544,131	8,667,793	8,849,228	8,252,461	8,852,806	10,183,477	10,166,812	10,045,518	10,405,042	10,645,346
Annual % Increase	10.18%	1.45%	2.09%	-6.74%	7.27%	15.03%	-0.16%	-1.19%	3.58%	2.31%
010-03B-Z155-01	BOLDUC CORRECTIONAL FACILITY									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(55,000)	(58,000)	(56,000)	(56,000)
Pers. Serv.	0	0	0	0	0	0	4,360,893	4,498,101	5,039,387	5,125,682
All Other	0	0	0	0	0	0	914,145	556,500	556,500	556,500
Program Total	0	0	0	0	0	0	5,275,038	5,054,601	5,595,887	5,682,182
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-4.18%	10.71%	1.54%
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER									
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(21,000)	(20,000)	(20,000)	(19,000)	(0,000)	(0,000)
Pers. Serv.	1,424,819	1,447,729	1,548,751	1,485,157	1,508,967	1,508,782	1,465,552	1,436,327	0	0
All Other	206,735	208,849	189,413	189,524	190,129	188,455	182,860	114,809	0	0
Program Total	1,631,554	1,656,578	1,738,164	1,674,681	1,699,096	1,697,237	1,648,412	1,551,136	0	0
Annual % Increase	7.47%	1.53%	4.92%	-3.65%	1.46%	-0.11%	-2.88%	-5.90%	-100.00%	#DIV/0!
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY									
Pos. - Leg.	(29,000)	(29,000)	(44,000)	(44,000)	(45,000)	(45,000)	(47,000)	(46,000)	(50,000)	(50,000)
Pers. Serv.	3,186,408	3,020,119	3,174,734	3,032,473	3,146,854	3,139,592	3,416,108	3,465,138	4,072,587	4,222,054
All Other	725,120	718,229	572,337	576,586	593,118	587,715	589,784	456,266	571,075	571,075
Program Total	3,911,528	3,738,348	3,747,071	3,609,059	3,739,972	3,727,307	4,005,892	3,921,404	4,643,662	4,793,129
Annual % Increase	63.96%	-4.43%	0.23%	-3.68%	3.63%	-0.34%	7.47%	-2.11%	18.42%	3.22%
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(248,500)	(248,500)	(247,500)	(247,500)	(247,500)	(246,500)	(251,500)	(251,500)	(256,500)	(256,500)
Pos. - FTE	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,000)	(0,000)
Pers. Serv.	17,223,034	17,720,834	18,528,897	17,624,386	17,441,488	17,125,418	18,555,104	18,822,527	20,908,180	21,509,094
All Other	3,843,449	4,222,673	3,545,839	3,640,721	3,406,263	3,375,188	3,375,593	2,432,684	2,432,684	2,432,684
Program Total	21,066,483	21,943,507	22,074,736	21,265,107	20,847,751	20,500,606	21,930,697	21,255,211	23,340,864	23,941,778
Annual % Increase	9.21%	4.16%	0.60%	-3.67%	-1.96%	-1.67%	6.98%	-3.08%	9.81%	2.57%
010-03A-Z131-01	CORRECTIONAL IMPACT RESERVE									
All Other	0	0	0	0	21,848	152,212	0	0	0	0
Program Total	0	0	0	0	21,848	152,212	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	596.69%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
All Other	17,043,320	16,966,864	17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157
Program Total	17,043,320	16,966,864	17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157
Annual % Increase	20.26%	-0.45%	1.25%	0.99%	3.88%	8.08%	7.09%	9.27%	5.92%	0.22%
010-03A-Z177-01	CORRECTIONS FOOD									
Pers. Serv.	0	0	0	0	0	0	0	78,027	0	0
All Other	0	0	0	0	0	0	0	4,147,713	4,147,713	4,147,713
Program Total	0	0	0	0	0	0	0	4,225,740	4,147,713	4,147,713
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.85%	0.00%

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-03A-0888-01	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND									
All Other	5,641,632	5,646,562	0	0	0	0	0	0	0	0
Program Total	5,641,632	5,646,562	0	0	0	0	0	0	0	0
Annual % Increase	3.00%	0.09%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	937,675	937,756	1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480
Program Total	937,675	937,756	1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480
Annual % Increase	-0.33%	0.01%	21.11%	-3.79%	7.23%	-14.62%	-42.80%	-0.76%	71.05%	4.05%
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(64,000)	(58,000)	(52,000)	(52,000)
Pers. Serv.	4,814,621	4,925,147	5,157,154	4,910,716	4,732,820	4,566,026	4,826,163	4,567,100	4,374,094	4,471,195
All Other	869,637	1,042,862	771,891	744,385	770,164	763,255	764,398	596,977	596,977	596,977
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	5,684,258	5,968,009	5,929,045	5,655,101	5,502,984	5,329,281	5,590,561	5,164,077	4,971,071	5,068,172
Annual % Increase	7.78%	4.99%	-0.65%	-4.62%	-2.69%	-3.16%	4.90%	-7.63%	-3.74%	1.95%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS									
Pos. - Leg.	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	59,966	53,283	38,638	35,741	38,796	38,544	40,453	40,772	44,668	45,244
All Other	4,279	4,550	0	1,988	1,988	1,968	1,968	1,968	1,968	1,968
Program Total	64,245	57,833	38,638	37,729	40,784	40,512	42,421	42,740	46,636	47,212
Annual % Increase	-0.63%	-9.98%	-33.19%	-2.35%	8.10%	-0.67%	4.71%	0.75%	9.12%	1.24%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(75,500)	(73,500)	(72,000)	(72,000)	(75,000)	(75,000)	(75,000)	(79,000)	(78,000)	(78,000)
Pers. Serv.	5,691,736	5,665,114	6,069,719	5,469,126	5,809,384	5,807,541	5,884,940	6,198,087	6,711,284	6,895,276
All Other	4,902,902	4,976,141	4,734,922	4,491,799	4,379,809	4,448,320	4,324,547	4,436,339	4,436,339	4,436,339
Program Total	10,594,638	10,641,255	10,804,641	9,960,925	10,189,193	10,255,861	10,209,487	10,634,426	11,147,623	11,331,615
Annual % Increase	8.70%	0.44%	1.54%	-7.81%	2.29%	0.65%	-0.45%	4.16%	4.83%	1.65%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))									
Pos. - Leg.	(191,000)	(190,000)	(189,000)	(187,000)	(177,000)	(170,000)	(167,000)	(164,000)	(165,000)	(165,000)
Pos. - FTE	(4,457)	(3,467)	(3,467)	(3,467)	(1,577)	(1,577)	(1,577)	(1,577)	(1,577)	(1,577)
Pers. Serv.	13,738,390	13,482,667	14,452,681	13,389,072	13,191,885	11,761,191	12,538,189	12,550,293	13,685,653	14,066,358
All Other	2,312,125	2,276,993	1,881,636	1,854,100	1,701,953	1,687,087	1,689,843	1,454,549	1,454,549	1,454,549
Program Total	16,050,515	15,759,660	16,334,317	15,243,172	14,893,838	13,448,278	14,228,032	14,004,842	15,140,202	15,520,907
Annual % Increase	8.67%	-1.81%	3.65%	-6.68%	-2.29%	-9.71%	5.80%	-1.57%	8.11%	2.51%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)									
Pos. - Leg.	(170,000)	(167,000)	(166,000)	(165,000)	(156,000)	(153,000)	(152,000)	(151,000)	(145,000)	(145,000)
Pos. - FTE	(0,210)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
Pers. Serv.	11,903,723	11,888,701	12,920,881	12,247,941	11,979,807	10,974,478	11,760,559	11,792,551	12,210,699	12,523,429
All Other	2,254,082	2,493,459	1,708,238	1,662,452	1,499,371	1,487,023	1,488,322	1,299,033	1,299,033	1,299,033
Cap. Exp.	0	0	7,000	0	0	0	0	0	0	0
Program Total	14,157,805	14,382,160	14,636,119	13,910,393	13,479,178	12,461,501	13,248,881	13,091,584	13,509,732	13,822,462
Annual % Increase	6.39%	1.58%	1.77%	-4.96%	-3.10%	-7.55%	6.32%	-1.19%	3.19%	2.31%

									With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-03A-0684-01	OFFICE OF ADVOCACY										
Pos. - Leg.		(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		158,667	109,139	0	0	0	0	0	0	0	0
All Other		25,067	12,961	0	0	0	0	0	0	0	0
Program Total		183,734	122,100	0	0	0	0	0	0	0	0
Annual % Increase		12.88%	-33.55%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-00046-00	OFFICE OF VICTIM SERVICES										
Pos. - Leg.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		140,135	143,850	152,116	143,290	145,534	144,527	145,388	149,193	163,564	170,456
All Other		68,087	71,567	65,016	58,912	11,798	11,702	11,702	11,702	11,702	11,702
Program Total		208,222	215,417	217,132	202,202	157,332	156,229	157,090	160,895	175,266	182,158
Annual % Increase		7.01%	3.46%	0.80%	-6.88%	-22.19%	-0.70%	0.55%	2.42%	8.93%	3.93%
010-03A-0123-01	PAROLE BOARD										
Pers. Serv.		1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
All Other		2,856	2,856	2,856	2,856	2,856	2,828	2,828	2,828	2,828	2,828
Program Total		4,506	4,506	4,506	4,506	4,506	4,478	4,478	4,478	4,478	4,478
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	-0.62%	0.00%	0.00%	0.00%	0.00%
010-03A-Z086-01	PRISONER BOARDING PROGRAM										
All Other		0	0	1,028,380	957,030	957,030	947,613	547,613	547,613	547,613	547,613
Program Total		0	0	1,028,380	957,030	957,030	947,613	547,613	547,613	547,613	547,613
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	-6.94%	0.00%	-0.98%	-42.21%	0.00%	0.00%	0.00%
010-03A-Z156-01	SOUTHERN MAINE WOMEN'S REENTRY CENTER										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(13,000)	(20,000)	(20,000)	(20,000)
Pers. Serv.		0	0	0	0	0	0	870,680	1,237,241	1,434,658	1,491,209
All Other		0	0	0	0	0	0	411,440	310,700	310,700	310,700
Program Total		0	0	0	0	0	0	1,282,120	1,547,941	1,745,358	1,801,909
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	20.73%	12.75%	3.24%
010-03A-Z075-01	STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other		0	2,314,940	0	0	0	0	0	0	0	0
Program Total		0	2,314,940	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03B-0144-01	STATE PRISON										
Pos. - Leg.		(435,500)	(429,500)	(421,500)	(421,000)	(376,000)	(371,000)	(300,000)	(297,000)	(306,000)	(306,000)
Pers. Serv.		30,864,303	30,444,960	31,126,828	29,658,509	28,047,733	25,116,309	22,145,908	22,166,530	25,209,313	26,031,284
All Other		7,872,097	8,687,764	6,962,206	7,111,302	7,144,224	7,093,974	6,187,662	4,789,930	4,789,930	4,789,930
Cap. Exp.		0	0	7,000	7,000	0	0	0	0	0	0
Program Total		38,736,400	39,132,724	38,096,034	36,776,811	35,191,957	32,210,283	28,333,570	26,956,460	29,999,243	30,821,214
Annual % Increase		11.36%	1.02%	-2.65%	-3.46%	-4.31%	-8.47%	-12.04%	-4.86%	11.29%	2.74%
DEPARTMENT OF CORRECTIONS											
Pos. - Leg.		(1,362,500)	(1,344,500)	(1,346,000)	(1,341,500)	(1,325,500)	(1,308,500)	(1,308,500)	(1,308,500)	(1,296,000)	(1,296,000)
Pers. - FTE		(5,155)	(5,155)	(5,155)	(5,155)	(3,265)	(3,265)	(3,265)	(3,265)	(2,777)	(2,777)
Pers. Serv.		99,485,288	98,962,561	103,705,589	97,887,247	97,390,015	93,071,220	99,218,247	100,576,163	109,374,475	112,510,290
All Other		54,036,968	55,756,258	46,445,700	46,137,166	47,308,408	48,971,396	50,041,081	52,705,205	54,990,929	55,038,702
Cap. Exp.		0	0	14,000	7,000	0	0	0	0	0	0
Dept. Total		153,522,256	154,718,819	150,165,289	144,031,413	144,698,423	142,042,616	149,259,328	153,281,368	164,365,404	167,548,992
Annual % Increase		14.75%	0.78%	-2.94%	-4.08%	0.46%	-1.84%	5.08%	2.69%	7.23%	1.94%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
STATE BOARD OF CORRECTIONS										
010-95E-Z087-01	STATE BOARD OF CORRECTIONS INVESTMENT FUND									
All Other	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104	12,202,104	12,202,104
Program Total	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104	12,202,104	12,202,104
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%	39.65%	-4.83%	11.32%	-8.95%	0.00%	0.00%
STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104	12,202,104	12,202,104
Dept. Total	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104	12,202,104	12,202,104
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%	39.65%	-4.83%	11.32%	-8.95%	0.00%	0.00%

MAINE STATE CULTURAL AFFAIRS COUNCIL

010-94O-0904-25	NEW CENTURY PROGRAM FUND									
All Other	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Program Total	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Annual % Increase	-80.81%	-56.18%	-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%
MAINE STATE CULTURAL AFFAIRS COUNCIL										
All Other	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Dept. Total	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Annual % Increase	-80.81%	-56.18%	-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)

010-15A-0109-10	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.	182,630	183,633	177,854	179,149	173,220	161,895	166,919	171,960	306,941	301,498
All Other	32,826	22,029	59,385	59,585	58,510	57,040	57,120	57,120	58,708	58,708
Program Total	215,456	205,662	237,239	238,734	231,730	218,935	224,039	229,080	365,649	360,206
Annual % Increase	11.72%	-4.55%	15.35%	0.63%	-2.93%	-5.52%	2.33%	2.25%	59.62%	-1.49%
010-15A-0214-10	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	441,059	460,828	444,784	439,851	432,161	404,202	482,617	491,534	563,555	559,445
All Other	130,117	126,709	111,156	109,182	108,758	106,237	118,264	118,819	118,819	118,819
Program Total	571,176	587,537	555,940	549,033	540,919	510,439	600,881	610,353	682,374	678,264
Annual % Increase	15.58%	2.86%	-5.38%	-1.24%	-1.48%	-5.63%	17.72%	1.58%	11.80%	-0.60%
010-15A-0841-10	DISASTER ASSISTANCE									
All Other	2,700,000	1,260,532	1,750,000	2,687,927	700,000	238,736	0	610,893	0	0
Program Total	2,700,000	1,260,532	1,750,000	2,687,927	700,000	238,736	0	610,893	0	0
Annual % Increase	-0.55%	-53.31%	38.83%	53.60%	-73.96%	-65.89%	-100.00%	#DIV/0!	-100.00%	#DIV/0!
010-15A-0108-10	MILITARY TRAINING & OPERATIONS									
Pos. - Leg.	(29,000)	(27,000)	(25,000)	(25,000)	(24,000)	(24,000)	(12,000)	(12,000)	(11,000)	(11,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,682,027	1,635,387	1,565,693	1,503,083	1,464,992	1,478,246	977,880	996,924	1,123,873	1,114,181
All Other	948,940	1,167,731	951,138	951,550	944,482	924,381	1,460,778	1,545,970	2,071,639	2,106,337
Cap. Exp.	0	0	0	0	0	0	9,540	375,067	0	0
Program Total	2,630,967	2,803,118	2,516,831	2,454,633	2,409,474	2,402,627	2,448,198	2,917,961	3,195,512	3,220,518
Annual % Increase	1.67%	6.54%	-10.21%	-2.47%	-1.84%	-0.28%	1.90%	19.19%	9.51%	0.78%

		With EFY 15								Governor's 2016-2017 Biennial Budget Proposal	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-15A-0858-10	STREAM GAGING COOPERATIVE PROGRAM										
All Other		131,934	31,934	66,707	65,967	131,934	130,636	133,636	133,749	173,040	175,005
Program Total		131,934	31,934	66,707	65,967	131,934	130,636	133,636	133,749	173,040	175,005
Annual % Increase		0.00%	-75.80%	108.89%	-1.11%	100.00%	-0.98%	2.30%	0.08%	29.38%	1.14%
010-15A-0110-10	VETERANS SERVICES										
Pos. - Leg.		(27,000)	(27,000)	(30,000)	(30,000)	(30,000)	(33,500)	(36,000)	(36,000)	(37,000)	(37,000)
Pos. - FTE		(2,500)	(2,500)	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		1,624,967	1,754,042	1,738,349	1,789,112	1,777,767	1,875,251	2,093,254	2,118,240	2,503,991	2,506,170
All Other		502,090	541,422	619,468	558,959	555,593	553,334	556,921	580,737	724,265	724,265
Program Total		2,127,057	2,295,464	2,357,817	2,348,071	2,333,360	2,428,585	2,650,175	2,698,977	3,228,256	3,230,435
Annual % Increase		18.99%	7.92%	2.72%	-0.41%	-0.63%	4.08%	9.12%	1.84%	19.61%	0.07%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)											
Pos. - Leg.		(69,000)	(67,000)	(68,000)	(68,000)	(67,000)	(70,500)	(61,000)	(61,000)	(62,000)	(62,000)
Pos. - FTE		(2,500)	(2,500)	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		3,930,683	4,033,890	3,926,680	3,911,195	3,848,140	3,919,594	3,720,670	3,778,658	4,498,360	4,481,294
All Other		4,445,907	3,150,357	3,557,854	4,433,170	2,499,277	2,010,364	2,326,719	3,047,288	3,146,471	3,183,134
Cap. Exp.		0	0	0	0	0	0	9,540	375,067	0	0
Dept. Total		8,376,590	7,184,247	7,484,534	8,344,365	6,347,417	5,929,958	6,056,929	7,201,013	7,644,831	7,664,428
Annual % Increase		5.91%	-14.23%	4.18%	11.49%	-23.93%	-6.58%	2.14%	18.89%	6.16%	0.26%

MAINE DEVELOPMENT FOUNDATION

010-99D-0198-01	DEVELOPMENT FOUNDATION										
All Other		60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444
Program Total		60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444
Annual % Increase		#DIV/0!	-34.81%	-8.90%	-5.96%	6.33%	61.83%	44.70%	-29.96%	0.00%	0.00%

MAINE DEVELOPMENT FOUNDATION

All Other		60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444
Dept. Total		60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444
Annual % Increase		#DIV/0!	-34.81%	-8.90%	-5.96%	6.33%	61.83%	44.70%	-29.96%	0.00%	0.00%

DIRIGO HEALTH FUND

010-90H-0988-01	DIRIGO HEALTH FUND										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		0	0	0	0	0	0	0	71,478	300,974	293,960
All Other		0	0	0	0	0	0	0	305,522	1,027,590	1,027,590
Program Total		0	0	0	0	0	0	0	377,000	1,328,564	1,321,550
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	252.40%	-0.53%

DIRIGO HEALTH FUND

Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		0	0	0	0	0	0	0	71,478	300,974	293,960
All Other		0	0	0	0	0	0	0	305,522	1,027,590	1,027,590
Dept. Total		0	0	0	0	0	0	0	377,000	1,328,564	1,321,550
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	252.40%	-0.53%

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
								Proposed Gov. Bills	2015-16	2016-17
								2014-15 **		
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
010-99A-0523-01 DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045
Program Total	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045
Annual % Increase	0.00%	-8.71%	5.69%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045
Dept. Total	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045
Annual % Increase	0.00%	-8.71%	5.69%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

010-98Z-0993-01 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
All Other	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554
Program Total	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554
Annual % Increase	0.00%	-3.53%	-10.00%	-5.00%	5.26%	-4.88%	1.33%	0.00%	0.00%	0.00%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
All Other	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554
Dept. Total	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554
Annual % Increase	0.00%	-3.53%	-10.00%	-5.00%	5.26%	-4.88%	1.33%	0.00%	0.00%	0.00%

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

010-19A-0069-01 ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT										
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	520,610	501,210	489,320	478,094	470,889	369,613	406,075	407,665	474,421	461,615
All Other	1,323,367	1,107,414	1,055,951	1,043,175	1,147,975	1,129,535	1,034,966	1,006,048	1,006,048	1,006,048
Program Total	1,843,977	1,608,624	1,545,271	1,521,269	1,618,864	1,499,148	1,441,041	1,413,713	1,480,469	1,467,663
Annual % Increase	-0.68%	-12.76%	-3.94%	-1.55%	6.42%	-7.40%	-3.88%	-1.90%	4.72%	-0.86%
010-19A-0929-28 APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM										
All Other	187,250	177,339	187,250	187,250	187,250	178,838	178,838	178,838	178,838	178,838
Program Total	187,250	177,339	187,250	187,250	187,250	178,838	178,838	178,838	178,838	178,838
Annual % Increase	-22.70%	-5.29%	5.59%	0.00%	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%
010-19A-0585-12 BUSINESS DEVELOPMENT										
Pos. - Leg.	(14,000)	(14,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	1,090,825	992,467	865,256	539,125	553,889	682,808	697,014	707,085	816,493	808,523
All Other	639,820	529,482	565,700	729,330	720,696	713,570	670,402	669,604	669,604	669,604
Program Total	1,730,645	1,521,949	1,430,956	1,268,455	1,274,585	1,396,378	1,367,416	1,376,689	1,486,097	1,478,127
Annual % Increase	3.89%	-12.06%	-5.98%	-11.36%	0.48%	9.56%	-2.07%	0.68%	7.95%	-0.54%
010-19A-0587-05 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	194,576	144,780	202,540	197,672	180,740	142,093	149,482	152,979	187,815	186,869
All Other	76,638	73,977	76,253	75,703	74,044	73,114	73,204	103,204	88,441	88,262
Program Total	271,214	218,757	278,793	273,375	254,784	215,207	222,686	256,183	276,256	275,131
Annual % Increase	10.80%	-19.34%	27.44%	-1.94%	-6.80%	-15.53%	3.48%	15.04%	7.84%	-0.41%

							With EFY 15	Governor's 2016-2017 Biennial Budget Proposal		
							Proposed Gov. Bills			
							2014-15 **	2015-16	2016-17	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)
Pers. Serv.	107,707	117,749	108,137	108,340	111,066	109,883	110,334	110,912	221,649	220,235
All Other	579,836	549,105	521,852	521,852	521,852	498,409	498,409	498,409	898,409	898,409
Program Total	687,543	666,854	629,989	630,192	632,918	608,292	608,743	609,321	1,120,058	1,118,644
Annual % Increase	9.85%	-3.01%	-5.53%	0.03%	0.43%	-3.89%	0.07%	0.09%	83.82%	-0.13%
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	58,000	58,000	58,000	58,000	58,000	55,395	55,395	55,395	55,395	55,395
Program Total	58,000	58,000	58,000	58,000	58,000	55,395	55,395	55,395	55,395	55,395
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%
010-19A-0675-46	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION									
All Other	969,923	726,308	690,478	690,478	690,478	683,684	683,684	683,684	683,684	683,684
Program Total	969,923	726,308	690,478	690,478	690,478	683,684	683,684	683,684	683,684	683,684
Annual % Increase	34.53%	-25.12%	-4.93%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-19A-0590-13	MAINE STATE FILM OFFICE									
Pos. - Leg.	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	171,128	119,062	0	0	0	0	0	0	0	0
All Other	24,912	22,925	0	0	0	0	0	0	0	0
Program Total	196,040	141,987	0	0	0	0	0	0	0	0
Annual % Increase	10.19%	-27.57%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-Z178-01	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND									
All Other	0	0	0	0	0	0	0	144,000	50,000	50,000
Program Total	0	0	0	0	0	0	0	144,000	50,000	50,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-65.28%	0.00%
010-19A-0995-01	OFFICE OF INNOVATION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	300,221	320,443	303,561	212,755	211,187	187,193	191,759	193,189	232,058	230,100
All Other	5,988,665	7,962,337	6,681,763	6,562,542	7,103,225	6,498,533	5,804,294	6,803,703	6,793,898	6,794,260
Program Total	6,288,886	8,282,780	6,985,324	6,775,297	7,314,412	6,685,726	5,996,053	6,996,892	7,025,956	7,024,360
Annual % Increase	4.70%	31.71%	-15.66%	-3.01%	7.96%	-8.60%	-10.32%	16.69%	0.42%	-0.02%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
Pos. - Leg.	(27,000)	(27,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(18,000)	(18,000)
Pers. Serv.	2,385,067	2,195,711	1,968,814	1,535,986	1,527,771	1,491,590	1,554,664	1,571,830	1,932,436	1,907,342
All Other	9,848,411	11,206,887	9,837,247	9,868,330	10,503,520	9,831,078	8,999,192	10,142,885	10,424,317	10,424,500
Dept. Total	12,233,478	13,402,598	11,806,061	11,404,316	12,031,291	11,322,668	10,553,856	11,714,715	12,356,753	12,331,842
Annual % Increase	4.69%	9.56%	-11.91%	-3.40%	5.50%	-5.89%	-6.79%	11.00%	5.48%	-0.20%
DEPARTMENT OF EDUCATION										
010-05A-0364-21	ADULT EDUCATION									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	210,303	208,694	231,192	233,466	262,451	256,516
All Other	6,177,534	5,889,245	6,053,729	5,973,729	5,973,691	5,813,913	5,962,512	6,002,512	5,962,512	5,962,512
Program Total	6,177,534	5,889,245	6,053,729	5,973,729	6,183,994	6,022,607	6,193,704	6,235,978	6,224,963	6,219,028
Annual % Increase	9.02%	-4.67%	2.79%	-1.32%	3.52%	-2.61%	2.84%	0.68%	-0.18%	-0.10%

									With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17	
010-05A-Z023-01	AFTER-SCHOOL PROGRAM FUND										
All Other	25,000	22,817	0	0	0	0	0	0	0	0	
Program Total	25,000	22,817	0	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	-8.73%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-05A-0449-29	CHILD DEVELOPMENT SERVICES										
Pos. - Leg.	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	65,512	26,505	0	0	0	0	0	0	0	0	
All Other	15,305,514	16,330,055	15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282	28,685,282	28,685,282	
Program Total	15,371,026	16,356,560	15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282	28,685,282	28,685,282	
Annual % Increase	4.90%	6.41%	-2.24%	49.29%	17.77%	-0.46%	0.00%	0.00%	2.50%	0.00%	
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY										
Pos. - Leg.	(30,000)	(24,500)	(23,500)	(23,500)	(22,500)	(22,500)	(21,500)	(21,500)	(22,500)	(22,500)	
Pos. - FTE	(32.259)	(31.431)	(28.162)	(28.162)	(26.813)	(26.813)	(27.680)	(27.680)	(26.048)	(26.048)	
Pers. Serv.	3,389,704	2,495,332	2,867,901	2,755,969	2,646,591	2,631,541	2,721,341	2,769,698	3,036,491	3,027,220	
All Other	8,817,617	9,223,733	10,699,579	9,279,543	9,221,306	9,221,056	9,223,787	9,225,078	9,225,078	9,225,078	
Cap. Exp.	0	135,450	142,000	149,000	0	0	0	0	0	0	
Program Total	12,207,321	11,854,515	13,709,480	12,184,512	11,867,897	11,852,597	11,945,128	11,994,776	12,261,569	12,252,298	
Annual % Increase	13.42%	-2.89%	15.65%	-11.12%	-2.60%	-0.13%	0.78%	0.42%	2.22%	-0.08%	
010-05A-Z079-72	FEDERAL AND STATE PROGRAM SERVICES										
Pos. - Leg.	(0,000)	(0,000)	(12,000)	(11,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	0	0	731,180	641,608	0	0	0	0	0	0	
All Other	0	0	69,645	70,206	0	0	0	0	0	0	
Program Total	0	0	800,825	711,814	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-11.11%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS										
Pos. - Leg.	(0,000)	(0,000)	(23,000)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)	(19,000)	(19,000)	
Pers. Serv.	0	0	1,690,617	1,666,587	1,645,703	1,635,359	1,793,396	1,848,100	1,977,912	1,959,602	
All Other	971,958,385	956,481,491	907,417,725	870,716,400	885,332,173	873,302,081	944,261,669	928,215,364	945,981,380	948,026,148	
Program Total	971,958,385	956,481,491	909,108,342	872,382,987	886,977,876	874,937,440	946,055,065	930,063,464	947,959,292	949,985,750	
Annual % Increase	6.33%	-1.59%	-4.95%	-4.04%	1.67%	-1.36%	8.13%	-1.69%	1.92%	0.21%	
010-05A-0836-69	LEADERSHIP										
Pos. - Leg.	(9,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	724,445	693,545	0	0	0	0	0	0	0	0	
All Other	153,654	57,376	0	0	0	0	0	0	0	0	
Program Total	878,099	750,921	0	0	0	0	0	0	0	0	
Annual % Increase	7.82%	-14.48%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-05A-Z077-69	LEADERSHIP TEAM										
Pos. - Leg.	(0,000)	(0,000)	(11,000)	(10,000)	(12,000)	(12,000)	(12,000)	(12,000)	(11,000)	(11,000)	
Pers. Serv.	0	0	942,189	902,923	999,278	990,536	1,109,584	1,124,422	1,089,883	1,068,480	
All Other	0	0	581,503	446,045	439,709	408,654	383,947	377,444	377,444	377,444	
Program Total	0	0	1,523,692	1,348,968	1,438,987	1,399,190	1,493,531	1,501,866	1,467,327	1,445,924	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-11.47%	6.67%	-2.77%	6.74%	0.56%	-2.30%	-1.46%	
010-05A-0839-72	LEARNING SYSTEMS										
Pos. - Leg.	(9,500)	(14,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	763,366	823,315	0	0	0	0	0	0	0	0	
All Other	5,021,320	4,310,896	0	0	0	0	0	0	0	0	
Program Total	5,784,686	5,134,211	0	0	0	0	0	0	0	0	
Annual % Increase	-0.21%	-11.24%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY									
Pos. - Leg.	(5,000)	(6,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	135,216	0	0	0	0	0	0	0	0	0
All Other	8,038	0	0	0	0	0	0	0	0	0
Program Total	143,254	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM									
All Other	0	0	0	0	0	0	0	150,000	150,000	150,000
Program Total	0	0	0	0	0	0	0	150,000	150,000	150,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%
010-05A-0838-71	MANAGEMENT INFORMATION SYSTEMS									
Pos. - Leg.	(11,000)	(11,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	311,079	0	0	0	0	0	0	0	0	0
All Other	5,127,373	540,346	0	0	0	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	5,438,452	540,346	0	0	0	0	0	0	0	0
Annual % Increase	142.37%	-90.06%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z081-73	PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT									
Pos. - Leg.	(0,000)	(0,000)	(14,500)	(14,500)	(13,500)	(14,500)	(15,500)	(16,500)	(20,500)	(20,500)
Pers. Serv.	0	0	1,256,383	1,380,890	1,134,595	1,230,755	1,453,928	1,543,305	2,091,514	2,064,286
All Other	0	0	3,355,434	3,312,246	3,330,126	3,157,136	3,149,646	3,107,713	3,121,119	3,120,424
Program Total	0	0	4,611,817	4,693,136	4,464,721	4,387,891	4,603,574	4,651,018	5,212,633	5,184,710
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	1.76%	-4.87%	-1.72%	4.92%	1.03%	12.08%	-0.54%
010-05A-Z032-01	PROFESSIONAL DEVELOPMENT AND EDUCATION FUND									
All Other	5,000	5,000	0	0	0	0	0	0	0	0
Program Total	5,000	5,000	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0840-73	REGIONAL SERVICES									
Pos. - Leg.	(11,000)	(10,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	880,867	748,679	0	0	0	0	0	0	0	0
All Other	352,740	319,424	0	0	0	0	0	0	0	0
Program Total	1,233,607	1,068,103	0	0	0	0	0	0	0	0
Annual % Increase	0.71%	-13.42%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z051-01	REGIONAL SUPPORT SERVICES									
All Other	1,776,092	0	0	0	0	0	0	0	0	0
Program Total	1,776,092	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE									
All Other	2,404,632	2,518,852	2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928
Program Total	2,404,632	2,518,852	2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928
Annual % Increase	#DIV/0!	4.75%	-4.04%	4.75%	16.85%	4.75%	11.00%	6.40%	-13.65%	3.50%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE									
All Other	17,413,138	17,706,058	18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000
Program Total	17,413,138	17,706,058	18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000
Annual % Increase	7.00%	1.68%	6.00%	5.50%	16.16%	0.00%	4.35%	8.33%	23.85%	15.84%

							With EFY 15	Governor's 2016-2017 Biennial Budget Proposal		
							Proposed Gov. Bills			
							2014-15 **	2015-16	2016-17	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
010-05A-0898-77	SCHOOL BREAKFAST PROGRAM									
All Other	0	0	0	50,000	0	0	0	0	0	0
Program Total	0	0	0	50,000	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS									
Pos. - Leg.	(0.000)	(0.000)	(4.000)	(4.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	0	0	218,282	214,152	688,330	681,445	764,933	800,671	864,275	865,353
All Other	0	0	1,566,056	1,740,121	1,803,624	1,635,667	1,780,975	1,724,001	2,213,754	2,132,803
Program Total	0	0	1,784,338	1,954,273	2,491,954	2,317,112	2,545,908	2,524,672	3,078,029	2,998,156
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	9.52%	27.51%	-7.02%	9.87%	-0.83%	21.92%	-2.59%
010-05A-Z175-18	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL									
All Other	0	0	0	0	0	0	5,000	22,000	0	0
Program Total	0	0	0	0	0	0	5,000	22,000	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	340.00%	-100.00%	#DIV/0!
010-05A-Z080-75	SPECIAL SERVICES TEAM									
Pers. Serv.	0	0	0	0	0	41,555	42,737	42,947	29,772	30,499
All Other	0	0	744,106	342,921	342,919	297,988	175,359	164,943	164,943	164,943
Program Total	0	0	744,106	342,921	342,919	339,543	218,096	207,890	194,715	195,442
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-53.92%	0.00%	-0.98%	-35.77%	-4.68%	-6.34%	0.37%
010-05A-0837-70	SUPPORT SYSTEMS									
Pos. - Leg.	(16.000)	(16.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	908,725	1,069,678	0	0	0	0	0	0	0	0
All Other	1,565,137	1,423,778	0	0	0	0	0	0	0	0
Program Total	2,473,862	2,493,456	0	0	0	0	0	0	0	0
Annual % Increase	0.32%	0.79%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0170-32	TEACHER RETIREMENT									
All Other	177,054,037	183,702,155	187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561
Program Total	177,054,037	183,702,155	187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561
Annual % Increase	-6.39%	3.75%	2.23%	4.75%	-25.46%	1.50%	-4.39%	3.50%	-23.63%	3.50%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(92.500)	(90.000)	(88.000)	(86.000)	(85.000)	(86.000)	(86.000)	(87.000)	(88.000)	(88.000)
Pos. - FTE	(32.259)	(31.431)	(28.162)	(28.162)	(26.813)	(26.813)	(27.680)	(27.680)	(26.048)	(26.048)
Pers. Serv.	7,178,914	5,857,054	7,706,552	7,562,129	7,324,800	7,419,885	8,117,111	8,362,609	9,352,298	9,271,956
All Other	1,213,165,211	1,198,531,226	1,155,470,516	1,134,863,469	1,107,149,787	1,096,754,669	1,162,671,293	1,153,918,060	1,143,719,666	1,154,830,123
Cap. Exp.	0	135,450	142,000	149,000	0	0	0	0	0	0
Dept. Total	1,220,344,125	1,204,523,730	1,163,319,068	1,142,574,598	1,114,474,587	1,104,174,554	1,170,788,404	1,162,280,669	1,153,071,964	1,164,102,079
Annual % Increase	4.49%	-1.30%	-3.42%	-1.78%	-2.46%	-0.92%	6.03%	-0.73%	-0.79%	0.96%

STATE BOARD OF EDUCATION

010-90A-0614-01	STATE BOARD OF EDUCATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	19,686	21,192	21,192	21,192	21,192	19,916	83,048	83,600	90,939	89,877
All Other	80,032	109,916	79,220	78,160	77,654	74,712	73,998	73,694	73,694	73,694
Program Total	99,718	131,108	100,412	99,352	98,846	94,628	157,046	157,294	164,633	163,571
Annual % Increase	-29.22%	31.48%	-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%	4.67%	-0.65%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
STATE BOARD OF EDUCATION										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	19,686	21,192	21,192	21,192	21,192	19,916	83,048	83,600	90,939	89,877
All Other	80,032	109,916	79,220	78,160	77,654	74,712	73,998	73,694	73,694	73,694
Dept. Total	99,718	131,108	100,412	99,352	98,846	94,628	157,046	157,294	164,633	163,571
Annual % Increase	-29.22%	31.48%	-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%	4.67%	-0.65%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
010-06A-0251-10 ADMINISTRATION - ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(4.000)	(4.000)	(3.000)	(3.000)	(3.000)	(3.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	345,906	124,333	9,461	0	256,775	254,391	348,448	357,696	409,540	407,102
All Other	509,905	515,474	469,220	483,531	486,187	481,231	502,483	438,068	642,269	642,269
Program Total	855,811	639,807	478,681	483,531	742,962	735,622	850,931	795,764	1,051,809	1,049,371
Annual % Increase	420.38%	-25.24%	-25.18%	1.01%	53.65%	-0.99%	15.68%	-6.48%	32.18%	-0.23%
010-06A-0250-10 AIR QUALITY (AIR QUALITY CONTROL)										
Pos. - Leg.	(16.000)	(16.000)	(15.000)	(15.000)	(15.000)	(15.000)	(14.000)	(14.000)	(13.500)	(13.500)
Pers. Serv.	1,293,352	1,155,925	1,127,074	1,041,324	1,069,905	1,040,899	927,434	997,128	1,081,639	1,074,157
All Other	60,798	62,430	59,883	59,883	59,217	58,634	59,562	57,159	57,159	57,159
Program Total	1,354,150	1,218,355	1,186,957	1,101,207	1,129,122	1,099,533	986,996	1,054,287	1,138,798	1,131,316
Annual % Increase	6.99%	-10.03%	-2.58%	-7.22%	2.53%	-2.62%	-10.23%	6.82%	8.02%	-0.66%
010-06A-0248-10 LAND AND WATER QUALITY (LAND QUALITY CONTROL)										
Pos. - Leg.	(47.000)	(46.000)	(45.000)	(45.000)	(45.000)	(45.000)	(49.000)	(49.000)	(48.000)	(48.000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,666,759	3,580,614	3,499,912	3,254,719	3,314,401	3,174,795	3,631,989	3,728,716	4,062,939	4,041,392
All Other	637,854	593,589	580,586	587,772	1,432,229	579,813	576,870	1,143,132	643,132	643,132
Program Total	4,304,613	4,174,203	4,080,498	3,842,491	4,746,630	3,754,608	4,208,859	4,871,848	4,706,071	4,684,524
Annual % Increase	5.92%	-3.03%	-2.24%	-5.83%	23.53%	-20.90%	12.10%	15.75%	-3.40%	-0.46%
010-06A-0247-10 REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)										
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(2.000)	(4.000)	(4.000)	(4.000)	(4.000)	(7.000)	(7.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	131,935	138,492	125,400	144,140	287,948	285,644	253,681	262,877	603,790	603,387
All Other	0	0	14,561	219,911	562,110	57,571	58,304	58,194	158,194	158,194
Cap. Exp.	0	0	0	0	0	0	0	0	0	30,000
Program Total	131,935	138,492	139,961	364,051	850,058	343,215	311,985	321,071	761,984	791,581
Annual % Increase	-77.70%	4.97%	1.06%	160.11%	133.50%	-59.62%	-9.10%	2.91%	137.33%	3.88%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(69.000)	(68.000)	(65.000)	(65.000)	(67.000)	(67.000)	(71.000)	(71.000)	(72.500)	(72.500)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	5,437,952	4,999,364	4,761,847	4,440,183	4,929,029	4,755,729	5,161,552	5,346,417	6,157,908	6,126,038
All Other	1,208,557	1,171,493	1,124,250	1,351,097	2,539,743	1,177,249	1,197,219	1,696,553	1,500,754	1,500,754
Cap. Exp.	0	0	0	0	0	0	0	0	0	30,000
Dept. Total	6,646,509	6,170,857	5,886,097	5,791,280	7,468,772	5,932,978	6,358,771	7,042,970	7,658,662	7,656,792
Annual % Increase	9.22%	-7.16%	-4.61%	-1.61%	28.97%	-20.56%	7.18%	10.76%	8.74%	-0.02%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
010-94E-0414-01	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON									
Pos. - Leg.	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	139,499	136,423	122,334	118,357	116,113	115,405	122,180	132,144	143,321	140,500
All Other	15,362	9,721	9,659	9,584	9,582	9,145	27,914	7,456	8,897	8,897
Program Total	154,861	146,144	131,993	127,941	125,695	124,550	150,094	139,600	152,218	149,397
Annual % Increase	8.92%	-5.63%	-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-6.99%	9.04%	-1.85%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
Pos. - Leg.	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	139,499	136,423	122,334	118,357	116,113	115,405	122,180	132,144	143,321	140,500
All Other	15,362	9,721	9,659	9,584	9,582	9,145	27,914	7,456	8,897	8,897
Dept. Total	154,861	146,144	131,993	127,941	125,695	124,550	150,094	139,600	152,218	149,397
Annual % Increase	8.92%	-5.63%	-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-6.99%	9.04%	-1.85%
EXECUTIVE DEPARTMENT										
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(28,000)	(26,000)	(23,000)	(22,500)	(20,500)	(20,500)	(20,500)	(20,500)	(21,500)	(21,500)
Pers. Serv.	2,388,996	2,256,273	1,968,687	2,023,896	1,829,127	1,775,554	1,817,003	1,891,721	2,364,733	2,377,668
All Other	444,175	435,528	372,947	427,809	427,939	419,836	340,482	414,949	1,425,794	1,425,794
Program Total	2,833,171	2,691,801	2,341,634	2,451,705	2,257,066	2,195,390	2,157,485	2,306,670	3,790,527	3,803,462
Annual % Increase	6.22%	-4.99%	-13.01%	4.70%	-7.94%	-2.73%	-1.73%	6.91%	64.33%	0.34%
010-07A-0072-04	BLAINE HOUSE									
Pos. - Leg.	(6,000)	(6,000)	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pos. - FTE	(0.684)	(0.684)	(1.315)	(1.315)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)
Pers. Serv.	472,260	452,152	441,832	448,388	441,543	423,580	451,178	470,877	549,406	555,719
All Other	55,539	55,539	51,673	52,773	52,358	51,542	62,182	62,182	69,505	69,505
Program Total	527,799	507,691	493,505	501,161	493,901	475,122	513,360	533,059	618,911	625,224
Annual % Increase	14.08%	-3.81%	-2.79%	1.55%	-1.45%	-3.80%	8.05%	3.84%	16.11%	1.02%
010-07A-Z127-01	GOVERNOR'S OFFICE OF COMMUNICATIONS									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	100,879	104,309	132,931	133,933	0	0
Program Total	0	0	0	0	100,879	104,309	132,931	133,933	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3.40%	27.44%	0.75%	-100.00%	#DIV/0!
010-07B-0060-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	73,441	74,412	74,817	72,788	72,562	0	0	0	0	0
All Other	5,000	5,000	5,000	5,000	4,962	0	0	0	0	0
Program Total	78,441	79,412	79,817	77,788	77,524	0	0	0	0	0
Annual % Increase	3.42%	1.24%	0.51%	-2.54%	-0.34%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-07A-Z135-01	OFFICE OF POLICY AND MANAGEMENT									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(3,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	0	0	0	0	21,696	553,367	718,342	739,958	728,533	728,445
All Other	0	0	0	0	5,000	112,523	142,223	142,223	142,223	142,223
Program Total	0	0	0	0	26,696	665,890	860,565	882,181	870,756	870,668
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2394.34%	29.24%	2.51%	-1.30%	-0.01%

									With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-07D-0103-00	OMBUDSMAN PROGRAM										
All Other		127,000	122,524	122,524	117,697	117,697	99,389	116,539	116,539	116,539	116,539
Program Total		127,000	122,524	122,524	117,697	117,697	99,389	116,539	116,539	116,539	116,539
Annual % Increase		0.00%	-3.52%	0.00%	-3.94%	0.00%	-15.56%	17.26%	0.00%	0.00%	0.00%
010-07B-0082-01	PLANNING OFFICE										
Pos. - Leg.		(17,000)	(17,000)	(15,000)	(14,000)	(10,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		1,391,395	1,366,352	1,260,875	1,174,459	852,210	0	0	0	0	0
All Other		875,951	682,407	557,190	464,750	344,168	0	0	0	0	0
Program Total		2,267,346	2,048,759	1,818,065	1,639,209	1,196,378	0	0	0	0	0
Annual % Increase		1.60%	-9.64%	-11.26%	-9.84%	-27.01%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
EXECUTIVE DEPARTMENT											
Pos. - Leg.		(52,000)	(50,000)	(44,000)	(42,500)	(39,500)	(30,500)	(34,500)	(34,500)	(34,500)	(34,500)
Pos. - FTE		(0.684)	(0.684)	(1.315)	(1.315)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)
Pers. Serv.		4,326,092	4,149,189	3,746,211	3,719,531	3,318,017	2,856,810	3,119,454	3,236,489	3,642,672	3,661,832
All Other		1,507,665	1,300,998	1,109,334	1,068,029	952,124	683,290	661,426	735,893	1,754,061	1,754,061
Dept. Total		5,833,757	5,450,187	4,855,545	4,787,560	4,270,141	3,540,100	3,780,880	3,972,382	5,396,733	5,415,893
Annual % Increase		4.84%	-6.58%	-10.91%	-1.40%	-10.81%	-17.10%	6.80%	5.07%	35.86%	0.36%

FINANCE AUTHORITY OF MAINE

010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND										
All Other		0	0	1,500,000	1,374,555	0	124,211	0	0	0	0
Program Total		0	0	1,500,000	1,374,555	0	124,211	0	0	0	0
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	-8.36%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-Z174-01	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND										
All Other		0	0	0	0	0	0	0	22,000	22,000	22,000
Program Total		0	0	0	0	0	0	0	22,000	22,000	22,000
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS										
All Other		12,761,117	12,074,552	11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	15,670,394
Program Total		12,761,117	12,074,552	11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	15,670,394
Annual % Increase		-2.30%	-5.38%	-4.88%	-4.45%	0.91%	-4.93%	1.36%	0.00%	46.86%	0.00%
FINANCE AUTHORITY OF MAINE											
All Other		12,761,117	12,074,552	12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	15,692,394
Dept. Total		12,761,117	12,074,552	12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	15,692,394
Annual % Increase		-3.65%	-5.38%	7.54%	-4.91%	-10.32%	-3.81%	0.18%	0.21%	46.76%	0.00%

MAINE FIRE PROTECTION SERVICES COMMISSION

010-92P-0936-01	MAINE FIRE PROTECTION SERVICES COMMISSION										
All Other		0	0	0	500	500	495	495	495	2,000	2,000
Program Total		0	0	0	500	500	495	495	495	2,000	2,000
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-1.00%	0.00%	0.00%	304.04%	0.00%
MAINE FIRE PROTECTION SERVICES COMMISSION											
All Other		0	0	0	500	500	495	495	495	2,000	2,000
Dept. Total		0	0	0	500	500	495	495	495	2,000	2,000
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-1.00%	0.00%	0.00%	304.04%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
FOUNDATION FOR BLOOD RESEARCH										
010-99K-0908-01	SCIENCEWORKS FOR ME									
All Other	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Program Total	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%	0.00%	0.00%
FOUNDATION FOR BLOOD RESEARCH										
All Other	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Dept. Total	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%	0.00%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
010-14A-Z041-01	BRAIN INJURY (TRAUMATIC BRAIN INJURY)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(6,000)	(6,000)
Pers. Serv.	88,021	92,961	110,275	103,654	103,233	102,394	106,582	107,385	416,223	438,576
All Other	5,336	42,757	5,114	5,073	5,049	4,899	5,037	5,037	29,928	29,928
Program Total	93,357	135,718	115,389	108,727	108,282	107,293	111,619	112,422	446,151	468,504
Annual % Increase	#DIV/0!	45.38%	-14.98%	-5.77%	-0.41%	-0.91%	4.03%	0.72%	296.85%	5.01%
010-14A-Z183-01	BRIDGING RENTAL ASSISTANCE PROGRAM									
All Other	0	0	0	0	0	0	0	0	6,606,361	6,606,361
Program Total	0	0	0	0	0	0	0	0	6,606,361	6,606,361
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
010-14A-Z163-01	CONSENT DECREE									
All Other	0	0	0	0	0	2,000,000	0	3,133,051	5,797,300	5,797,300
Program Total	0	0	0	0	0	2,000,000	0	3,133,051	5,797,300	5,797,300
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	85.04%	0.00%
010-14A-Z043-01	CONSUMER DIRECTED SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	0	76,998	73,213	52,605	52,046	65,051	67,957	71,475	74,865
All Other	2,680,761	2,400,761	2,295,318	2,168,176	2,168,198	2,146,863	2,146,861	2,146,861	2,148,342	2,148,342
Program Total	2,680,761	2,400,761	2,372,316	2,241,389	2,220,803	2,198,909	2,211,912	2,214,818	2,219,817	2,223,207
Annual % Increase	#DIV/0!	-10.44%	-1.18%	-5.52%	-0.92%	-0.99%	0.59%	0.13%	0.23%	0.15%
010-14A-Z136-01	CRISIS OUTREACH PROGRAM									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(44,000)	(44,000)	(45,000)	(45,000)	(46,000)	(46,000)
Pers. Serv.	0	0	0	0	472,085	1,485,974	1,576,718	1,606,403	1,749,443	1,797,174
All Other	0	0	0	0	0	116,740	117,603	119,200	121,689	121,689
Program Total	0	0	0	0	472,085	1,602,714	1,694,321	1,725,603	1,871,132	1,918,863
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	239.50%	5.72%	1.85%	8.43%	2.55%
010-14A-0019-01	DEPARTMENTWIDE (DEPARTMENTWIDE - MH&MR)									
All Other	0	(2,000,000)	0	0	0	(171,713)	0	0	0	0
Program Total	0	(2,000,000)	0	0	0	(171,713)	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-14A-0122-60	DEVELOPMENTAL SERVICES - COMMUNITY									
Pos. - Leg.	(234,500)	(233,500)	(234,500)	(235,500)	(187,500)	(184,500)	(183,000)	(183,000)	(178,000)	(178,000)
Pers. Serv.	15,754,771	16,334,579	16,344,738	15,398,932	13,945,259	11,286,477	11,635,396	12,631,379	13,096,855	13,500,230
All Other	10,682,439	10,088,217	10,051,346	9,972,121	9,465,157	7,820,726	8,646,816	8,658,811	8,828,652	8,828,651
Program Total	26,437,210	26,422,796	26,396,084	25,371,053	23,410,416	19,107,203	20,282,212	21,290,190	21,925,507	22,328,881
Annual % Increase	23.01%	-0.05%	-0.10%	-3.88%	-7.73%	-18.38%	6.15%	4.97%	2.98%	1.84%
010-14A-0987-16	DEVELOPMENTAL SERVICES WAIVER - MAINECARE									
All Other	85,799,198	83,461,010	60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	94,786,128	115,630,050	117,546,822
Program Total	85,799,198	83,461,010	60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	94,786,128	115,630,050	117,546,822
Annual % Increase	8.72%	-2.73%	-27.36%	-0.07%	46.48%	-1.26%	7.46%	0.65%	21.99%	1.66%
010-14A-Z006-01	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS									
All Other	1,093,648	1,130,976	5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263
Program Total	1,093,648	1,130,976	5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263
Annual % Increase	#DIV/0!	3.41%	358.62%	3.07%	53.91%	52.32%	16.93%	2.13%	22.22%	-0.55%
010-14C-0734-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
Pers. Serv.	8,247,953	8,053,758	8,042,195	7,111,347	6,841,906	5,096,064	5,439,683	5,780,363	6,171,488	6,288,731
All Other	1,028,358	284,353	325,945	322,263	107,288	553,965	558,256	332,973	491,505	405,995
Program Total	9,276,311	8,338,111	8,368,140	7,433,610	6,949,194	5,650,029	5,997,939	6,113,336	6,662,993	6,694,726
Annual % Increase	-1.47%	-10.11%	0.36%	-11.17%	-6.52%	-18.70%	6.16%	1.92%	8.99%	0.48%
010-14B-0733-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pers. Serv.	7,403,558	7,564,230	7,558,123	7,001,756	7,643,941	7,508,852	8,080,341	8,689,884	10,150,139	10,393,554
All Other	3,407,349	2,998,480	2,924,705	2,917,410	2,820,398	3,213,130	3,361,860	4,451,336	3,400,844	3,299,574
Cap. Exp.	0	0	0	0	0	0	0	30,020	0	0
Program Total	10,810,907	10,562,710	10,482,828	9,919,166	10,464,339	10,721,982	11,442,201	13,171,240	13,550,983	13,693,128
Annual % Increase	1.00%	-2.30%	-0.76%	-5.38%	5.50%	2.46%	6.72%	15.11%	2.88%	1.05%
010-14C-0120-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
All Other	3,655,660	3,515,949	2,820,857	2,317,351	3,857,863	2,483,338	2,477,775	2,495,279	2,542,084	2,542,084
Cap. Exp.	44,994	45,423	0	0	0	0	50,000	0	0	0
Program Total	3,700,654	3,561,372	2,820,857	2,317,351	3,857,863	2,483,338	2,527,775	2,495,279	2,542,084	2,542,084
Annual % Increase	24.71%	-3.76%	-20.79%	-17.85%	66.48%	-35.63%	1.79%	-1.29%	1.88%	0.00%
010-14G-0700-01	DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (DRIVER EDUCATION AND EVALUATION PROGRAM)									
Pos. - Leg.	(10,000)	(10,000)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)
Pers. Serv.	581,372	572,045	600,440	591,162	489,702	468,660	582,938	598,118	575,052	589,535
All Other	1,327,552	1,240,100	1,120,345	1,106,577	1,045,176	984,689	1,015,133	1,015,133	1,028,931	1,028,931
Program Total	1,908,924	1,812,145	1,720,785	1,697,739	1,534,878	1,453,349	1,598,071	1,613,251	1,603,983	1,618,466
Annual % Increase	37.20%	-5.07%	-5.04%	-1.34%	-9.59%	-5.31%	9.96%	0.95%	-0.57%	0.90%
010-14E-0119-68	ELIZABETH LEVINSON CENTER									
Pos. - Leg.	(43,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(1,299)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,455,875	971,581	0	0	0	0	0	0	0	0
All Other	594,972	158,772	159,302	0	0	0	0	0	0	0
Program Total	3,050,847	1,130,353	159,302	0	0	0	0	0	0	0
Annual % Increase	0.08%	-62.95%	-85.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

							With EFY 15	Governor's 2016-2017 Biennial Budget Proposal		
							Proposed Gov. Bills			
							2014-15 **	2015-16	2016-17	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
010-14A-Z123-01	FORENSIC SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)	(7.000)	(7.000)	(6.000)	(6.000)
Pers. Serv.	0	0	0	0	337,560	317,417	596,512	611,043	576,422	588,499
All Other	0	0	0	0	15,935	83,600	98,192	98,192	98,192	98,192
Program Total	0	0	0	0	353,495	401,017	694,704	709,235	674,614	686,691
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	13.44%	73.24%	2.09%	-4.88%	1.79%
010-14A-0705-12	MEDICAID SERVICES - DEVELOPMENTAL SERVICES									
All Other	21,363,768	18,088,432	4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425	25,769,252	25,553,026
Program Total	21,363,768	18,088,432	4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425	25,769,252	25,553,026
Annual % Increase	19.44%	-15.33%	-72.75%	217.86%	47.00%	8.10%	4.99%	0.36%	-1.78%	-0.84%
010-14A-Z160-01	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES									
All Other	0	0	0	0	0	0	0	6,669,051	7,418,854	8,249,283
Program Total	0	0	0	0	0	0	0	6,669,051	7,418,854	8,249,283
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	11.24%	11.19%
010-14A-Z159-01	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS									
All Other	0	0	0	0	0	0	1,514,573	2,090,683	2,054,014	2,942,946
Program Total	0	0	0	0	0	0	1,514,573	2,090,683	2,054,014	2,942,946
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	38.04%	-1.75%	43.28%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID									
All Other	33,140,926	31,736,709	18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504	32,300,460	31,376,657
Program Total	33,140,926	31,736,709	18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504	32,300,460	31,376,657
Annual % Increase	5.34%	-4.24%	-43.18%	50.80%	40.25%	-1.05%	-7.09%	0.05%	-7.93%	-2.86%
010-14A-0136-07	MENTAL HEALTH SERVICES - CHILDREN									
Pos. - Leg.	(60.000)	(59.000)	(58.000)	(61.000)	(59.000)	(50.000)	(50.000)	(50.000)	(49.000)	(49.000)
Pers. Serv.	4,288,569	4,534,169	4,392,961	4,489,837	4,248,885	3,423,153	3,701,122	3,785,743	4,092,545	4,181,242
All Other	13,414,654	12,812,350	12,401,451	12,561,039	12,517,121	10,518,551	10,409,967	12,413,819	12,428,753	12,428,753
Program Total	17,703,223	17,346,519	16,794,412	17,050,876	16,766,006	13,941,704	14,111,089	16,199,562	16,521,298	16,609,995
Annual % Increase	-0.95%	-2.01%	-3.18%	1.53%	-1.67%	-16.85%	1.21%	14.80%	1.99%	0.54%
010-14A-0121-02	MENTAL HEALTH SERVICES - COMMUNITY									
Pos. - Leg.	(98.500)	(87.000)	(91.000)	(90.000)	(85.000)	(60.000)	(59.000)	(59.000)	(59.500)	(59.500)
Pers. Serv.	7,226,945	6,811,940	7,126,051	6,601,062	6,063,473	4,718,537	4,472,847	4,568,461	4,916,057	5,030,615
All Other	26,746,882	21,910,049	24,248,576	23,588,749	29,433,808	24,577,544	25,778,570	25,786,086	21,843,628	21,843,628
Program Total	33,973,827	28,721,989	31,374,627	30,189,811	35,497,281	29,296,081	30,251,417	30,354,547	26,759,685	26,874,243
Annual % Increase	-2.37%	-15.46%	9.24%	-3.78%	17.58%	-17.47%	3.26%	0.34%	-11.84%	0.43%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID									
All Other	44,903,331	37,913,281	26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941	38,721,116	38,480,730
Program Total	44,903,331	37,913,281	26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941	38,721,116	38,480,730
Annual % Increase	12.01%	-15.57%	-30.86%	1.29%	40.85%	0.75%	7.43%	0.01%	-4.36%	-0.62%
010-14A-0632-42	OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION)									
Pos. - Leg.	(7.500)	(7.500)	(7.500)	(7.500)	(7.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	540,767	538,261	588,884	537,582	526,324	103,121	0	0	0	0
All Other	33,576	33,323	38,733	38,427	38,292	326,006	326,815	326,815	326,815	326,815
Program Total	574,343	571,584	627,617	576,009	564,616	429,127	326,815	326,815	326,815	326,815
Annual % Increase	-1.88%	-0.48%	9.80%	-8.22%	-1.98%	-24.00%	-23.84%	0.00%	0.00%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
010-14G-0679-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE)									
Pos. - Leg.	(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	768,048	802,956	801,317	809,801	790,679	798,711	830,827	851,583	902,996	922,693
All Other	6,312,908	6,698,152	6,806,362	6,777,008	9,275,799	9,133,426	9,271,583	9,271,800	9,296,141	9,296,142
Program Total	7,080,956	7,501,108	7,607,679	7,586,809	10,066,478	9,932,137	10,102,410	10,123,383	10,199,137	10,218,835
Annual % Increase	-0.97%	5.93%	1.42%	-0.27%	32.68%	-1.33%	1.71%	0.21%	0.75%	0.19%
010-14G-0844-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED (OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED)									
All Other	2,788,568	2,309,167	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301	4,944,495	4,841,283
Program Total	2,788,568	2,309,167	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301	4,944,495	4,841,283
Annual % Increase	-21.06%	-17.19%	-19.59%	21.85%	81.97%	-4.60%	29.27%	-0.12%	-2.50%	-2.09%
010-14B-0105-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(9,000)	(9,000)
Pers. Serv.	417,214	461,514	485,919	468,635	420,350	517,108	575,559	598,358	748,750	774,608
All Other	670,436	569,992	180,800	2,058,613	1,673,705	1,971,837	4,900,556	4,951,872	6,937,400	6,932,005
Cap. Exp.	0	0	0	0	0	0	50,000	140,000	0	0
Unallocated	0	0	0	0	0	3,176,972	0	0	0	0
Program Total	1,087,650	1,031,506	666,719	2,527,248	2,094,055	5,665,917	5,526,115	5,690,230	7,686,150	7,706,613
Annual % Increase	3.62%	-5.16%	-35.36%	279.06%	-17.14%	170.57%	-2.47%	2.97%	35.08%	0.27%
010-14A-Z042-01	TRAUMATIC BRAIN INJURY SEED									
All Other	0	0	114,010	102,449	116,330	118,430	123,759	123,783	121,612	120,964
Program Total	0	0	114,010	102,449	116,330	118,430	123,759	123,783	121,612	120,964
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-10.14%	13.55%	1.81%	4.50%	0.02%	-1.75%	-0.53%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
Pos. - Leg.	(472,000)	(416,000)	(421,000)	(424,000)	(416,000)	(371,500)	(374,000)	(374,000)	(373,500)	(373,500)
Pos. - FTE	(1,299)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	47,773,093	46,737,994	46,127,901	43,186,981	41,936,002	35,878,514	37,663,576	39,896,677	43,467,445	44,580,322
All Other	259,650,322	235,392,830	180,343,760	201,550,105	272,211,520	270,298,879	286,347,099	300,716,987	327,177,111	329,035,364
Cap. Exp.	44,994	45,423	0	0	0	0	100,000	170,020	0	0
Unallocated	0	0	0	0	0	3,176,972	0	0	0	0
Dept. Total	307,468,409	282,176,247	226,471,661	244,737,086	314,147,522	309,354,365	324,110,675	340,783,684	370,644,556	373,615,686
Annual % Increase	4.54%	-8.23%	-19.74%	8.07%	28.36%	-1.53%	4.77%	5.14%	8.76%	0.80%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(30,000)	(30,000)	(33,500)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(0,000)	(0,000)
Pers. Serv.	1,934,693	1,989,071	2,040,034	1,961,846	1,918,368	1,806,340	1,963,374	2,061,245	718	0
All Other	4,814,448	4,862,261	4,880,929	4,873,761	4,876,179	4,823,189	4,826,128	4,826,128	7,024,633	7,090,651
Program Total	6,749,141	6,851,332	6,920,963	6,835,607	6,794,547	6,629,529	6,789,502	6,887,373	7,025,351	7,090,651
Annual % Increase	3.68%	1.51%	1.02%	-1.23%	-0.60%	-2.43%	2.41%	1.44%	2.00%	0.93%
010-10A-0128-01	AID TO CHARITABLE INSTITUTIONS									
All Other	290,576	0	0	0	0	0	0	0	0	0
Program Total	290,576	0	0	0	0	0	0	0	0	0
Annual % Increase	15.96%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	With EFY 15									Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16	2016-17	
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)										
All Other	37,869	37,869	37,869	37,869	37,869	37,496	37,496	37,496	37,496	37,496	
Program Total	37,869	37,869	37,869	37,869	37,869	37,496	37,496	37,496	37,496	37,496	
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	
010-10A-0107-01	CEREBRAL PALSY CENTERS - GRANTS TO										
All Other	18,900	0	0	0	0	0	0	0	0	0	
Program Total	18,900	0	0	0	0	0	0	0	0	0	
Annual % Increase	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-10A-0563-01	CHILD CARE SERVICES										
All Other	300,000	300,000	300,000	300,000	300,000	297,048	297,048	297,048	297,048	297,048	
Program Total	300,000	300,000	300,000	300,000	300,000	297,048	297,048	297,048	297,048	297,048	
Annual % Increase	-89.61%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)										
Pos. - Leg.	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(50,500)	(50,500)	
Pers. Serv.	1,740,308	1,940,335	1,939,532	2,483,319	2,185,578	2,247,250	2,453,987	2,722,542	3,170,060	3,270,390	
All Other	1,587,649	1,589,866	1,476,345	844,878	837,493	799,160	799,918	799,576	915,858	915,678	
Program Total	3,327,957	3,530,201	3,415,877	3,328,197	3,023,071	3,037,410	3,253,905	3,522,118	4,085,918	4,186,068	
Annual % Increase	30.40%	6.08%	-3.24%	-2.57%	-9.17%	0.47%	7.13%	8.24%	16.01%	2.45%	
010-10A-0466-01	COMMUNITY FAMILY PLANNING										
All Other	225,322	225,322	225,322	225,322	225,322	223,105	223,105	223,105	223,105	223,105	
Program Total	225,322	225,322	225,322	225,322	225,322	223,105	223,105	223,105	223,105	223,105	
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	
010-10A-0167-01	CYSTIC FIBROSIS - TREATMENT OF										
All Other	5,323	0	0	0	0	0	0	0	0	0	
Program Total	5,323	0	0	0	0	0	0	0	0	0	
Annual % Increase	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-10A-Z037-01	DATA, RESEARCH AND VITAL STATISTICS (DIVISION OF DATA, RESEARCH AND VITAL STATISTICS)										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
Pers. Serv.	445,751	452,995	460,796	455,635	389,730	371,418	447,869	455,687	495,680	506,357	
All Other	32,012	31,778	681,357	866,437	867,813	856,904	858,245	858,245	1,093,778	1,098,443	
Program Total	477,763	484,773	1,142,153	1,322,072	1,257,543	1,228,322	1,306,114	1,313,932	1,589,458	1,604,800	
Annual % Increase	#DIV/0!	1.47%	135.61%	15.75%	-4.88%	-2.32%	6.33%	0.60%	20.97%	0.97%	
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)										
Pers. Serv.	0	0	0	(2,500,000)	0	(2,500,000)	(1,382,521)	(4,000,000)	0	0	
All Other	0	0	0	0	0	(3,229,470)	(2,000,000)	(2,119,000)	0	0	
Program Total	0	0	0	(2,500,000)	0	(5,729,470)	(3,382,521)	(6,119,000)	0	0	
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	40.96%	-80.90%	100.00%	#DIV/0!	
010-10A-Z038-01	DIVISION OF ADMINISTRATIVE HEARINGS										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
Pers. Serv.	126,533	138,916	136,909	129,876	360,897	359,709	371,237	376,504	405,093	412,267	
All Other	20,726	20,648	20,535	20,419	51,432	50,424	51,016	51,016	51,504	51,504	
Program Total	147,259	159,564	157,444	150,295	412,329	410,133	422,253	427,520	456,597	463,771	
Annual % Increase	#DIV/0!	8.36%	-1.33%	-4.54%	174.35%	-0.53%	2.96%	1.25%	6.80%	1.57%	

									With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-10A-Z157-01	DIVISION OF AUDIT										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(18.000)	(18.000)
Pers. Serv.		0	0	0	0	0	0	746,880	758,926	2,596,783	2,665,748
All Other		0	0	0	0	0	0	46,188	46,188	183,581	183,581
Program Total		0	0	0	0	0	0	793,068	805,114	2,780,364	2,849,329
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.52%	245.34%	2.48%
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)										
Pos. - Leg.		(26.000)	(26.000)	(26.000)	(26.000)	(24.000)	(25.000)	(25.000)	(25.000)	(24.500)	(24.500)
Pers. Serv.		1,939,408	2,051,113	1,883,830	1,701,115	1,355,173	1,136,064	1,282,824	1,471,152	1,560,066	1,605,895
All Other		140,623	141,285	331,967	288,556	185,610	128,300	140,451	140,451	140,451	140,451
Program Total		2,080,031	2,192,398	2,215,797	1,989,671	1,540,783	1,264,364	1,423,275	1,611,603	1,700,517	1,746,346
Annual % Increase		#DIV/0!	5.40%	1.07%	-10.21%	-22.56%	-17.94%	12.57%	13.23%	5.52%	2.70%
010-10A-Z036-01	DIVISION OF LICENSING AND REGULATORY SERVICES										
Pos. - Leg.		(35.000)	(31.000)	(31.000)	(30.000)	(29.000)	(29.000)	(29.000)	(29.000)	(32.000)	(32.000)
Pers. Serv.		3,097,136	2,980,561	2,642,202	2,597,842	2,490,300	2,178,611	2,631,710	2,694,269	3,027,447	3,097,852
All Other		386,420	286,764	255,500	255,402	722,074	1,203,421	1,130,229	1,230,229	1,240,683	1,240,683
Program Total		3,483,556	3,267,325	2,897,702	2,853,244	3,212,374	3,382,032	3,761,939	3,924,498	4,268,130	4,338,535
Annual % Increase		#DIV/0!	-6.21%	-11.31%	-1.53%	12.59%	5.28%	11.23%	4.32%	8.76%	1.65%
010-10A-0728-01	DRINKING WATER ENFORCEMENT										
All Other		0	0	0	0	570,000	0	0	500,000	0	0
Program Total		0	0	0	0	570,000	0	0	500,000	0	0
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)										
All Other		2,492,542	2,168,646	2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882	2,064,198	1,761,970
Program Total		2,492,542	2,168,646	2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882	2,064,198	1,761,970
Annual % Increase		31.90%	-12.99%	0.49%	-0.05%	-3.88%	-1.50%	15.07%	0.00%	-13.01%	-14.64%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS										
All Other		6,499,622	5,974,622	6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	13,708,628	6,722,915	6,722,915
Program Total		6,499,622	5,974,622	6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	13,708,628	6,722,915	6,722,915
Annual % Increase		17.15%	-8.08%	14.73%	8.38%	34.14%	2.06%	20.23%	12.10%	-50.96%	0.00%
010-10A-0545-04	HEAD START										
All Other		2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458
Program Total		2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	-81.85%	292.49%	-31.53%	0.00%	0.00%
010-10A-0923-01	HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM)										
All Other		245,000	401,760	401,760	401,760	401,760	397,807	397,807	397,807	397,807	397,807
Program Total		245,000	401,760	401,760	401,760	401,760	397,807	397,807	397,807	397,807	397,807
Annual % Increase		-30.99%	63.98%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)										
All Other		1,052,058	2,058,275	1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286
Program Total		1,052,058	2,058,275	1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286
Annual % Increase		-31.15%	95.64%	-14.46%	-25.56%	111.86%	-7.05%	8.46%	0.00%	0.00%	0.00%
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)										
All Other		14,818,648	13,523,664	10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106
Program Total		14,818,648	13,523,664	10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106
Annual % Increase		-1.42%	-8.74%	-22.81%	-30.61%	55.14%	17.36%	3.04%	0.00%	0.00%	0.00%

							With EFY 15	Governor's 2016-2017 Biennial Budget Proposal		
							Proposed Gov. Bills			
							2014-15 **	2015-16	2016-17	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)									
Pers. Serv.	0	0	0	59,856	53,166	52,753	55,201	56,669	60,754	62,966
All Other	10,175,625	10,195,306	12,383,444	12,981,001	12,625,763	12,310,861	12,423,604	12,432,526	12,782,526	12,782,526
Program Total	10,175,625	10,195,306	12,383,444	13,040,857	12,678,929	12,363,614	12,478,805	12,489,195	12,843,280	12,845,492
Annual % Increase	-4.13%	0.19%	21.46%	5.31%	-2.78%	-2.49%	0.93%	0.08%	2.84%	0.02%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
Pers. Serv.	243,702	218,335	239,744	87,803	0	0	0	0	0	0
All Other	6,215,892	4,913,882	4,691,879	4,520,746	5,864,223	4,462,280	4,462,863	4,879,599	3,782,479	3,646,403
Program Total	6,459,594	5,132,217	4,931,623	4,608,549	5,864,223	4,462,280	4,462,863	4,879,599	3,782,479	3,646,403
Annual % Increase	-26.24%	-20.55%	-3.91%	-6.55%	27.25%	-23.91%	0.01%	9.34%	-22.48%	-3.60%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)									
Pos. - Leg.	(88.500)	(76.500)	(74.500)	(74.500)	(72.500)	(72.500)	(71.500)	(71.500)	(67.000)	(67.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	6,097,647	5,452,928	5,678,154	5,315,346	4,830,145	4,852,577	4,993,530	5,494,104	5,419,571	5,538,988
All Other	2,228,447	2,054,475	5,251,091	3,551,655	3,523,295	3,401,452	3,481,527	2,482,532	3,464,015	3,461,199
Program Total	8,326,094	7,507,403	10,929,245	8,867,001	8,353,440	8,254,029	8,475,057	7,976,636	8,883,586	9,000,187
Annual % Increase	2.09%	-9.83%	45.58%	-18.87%	-5.79%	-1.19%	2.68%	-5.88%	11.37%	1.31%
010-10A-0927-01	MAINE RX PROGRAM									
Pers. Serv.	0	0	137,702	845	0	0	0	0	0	0
All Other	18,000	18,000	105,698	105,779	0	0	0	0	0	0
Program Total	18,000	18,000	243,400	106,624	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	1252.22%	-56.19%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(1.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	112,554	82,673	318,839	338,504	297,874	348,561	361,221	560,912	584,785
All Other	4,952,965	4,836,893	4,233,653	4,101,204	5,139,491	4,553,201	4,892,116	4,892,116	4,687,998	4,679,577
Program Total	4,952,965	4,949,447	4,316,326	4,420,043	5,477,995	4,851,075	5,240,677	5,253,337	5,248,910	5,264,362
Annual % Increase	-5.57%	-0.07%	-12.79%	2.40%	23.94%	-11.44%	8.03%	0.24%	-0.08%	0.29%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	358,460,824	320,904,528	243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	418,520,476	391,201,811	382,692,201
Program Total	358,460,824	320,904,528	243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	418,520,476	391,201,811	382,692,201
Annual % Increase	2.13%	-10.48%	-24.11%	21.77%	53.06%	-1.50%	-2.57%	-3.93%	-6.53%	-2.18%
010-10A-Z034-01	MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT)									
Pos. - Leg.	(17.000)	(17.000)	(3.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	1,246,079	1,282,775	388,523	76,388	83,008	82,482	88,156	92,617	96,073	97,588
All Other	96,036	84,253	14,061	10,903	10,871	7,833	8,707	8,707	18,707	18,707
Program Total	1,342,115	1,367,028	402,584	87,291	93,879	90,315	96,863	101,324	114,780	116,295
Annual % Increase	#DIV/0!	1.86%	-70.55%	-78.32%	7.55%	-3.80%	7.25%	4.61%	13.28%	1.32%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	68,895,073	50,747,304	43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056	95,702,798	99,795,075
Program Total	68,895,073	50,747,304	43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056	95,702,798	99,795,075
Annual % Increase	14.71%	-26.34%	-15.26%	5.23%	58.83%	12.48%	4.45%	5.01%	7.93%	4.28%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE									
Pos. - Leg.	(21.000)	(20.000)	(21.000)	(21.000)	(23.000)	(22.000)	(20.000)	(20.000)	(18.000)	(18.000)
Pers. Serv.	1,304,880	1,397,252	1,369,264	1,422,928	2,123,357	2,021,922	2,108,873	2,153,903	2,230,710	2,290,635
All Other	1,936,413	1,887,950	1,709,271	1,707,260	4,676,638	3,408,200	3,784,423	3,793,677	3,700,673	3,700,673
Program Total	3,241,293	3,285,202	3,078,535	3,130,188	6,799,995	5,430,122	5,893,296	5,947,580	5,931,383	5,991,308
Annual % Increase	1.88%	1.35%	-6.29%	1.68%	117.24%	-20.15%	8.53%	0.92%	-0.27%	1.01%

	With EFY 15								Governor's 2016-2017 Biennial Budget Proposal	
	Proposed Gov. Bills								2015-16	2016-17
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **		
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)									
Pos. - Leg.	(68.000)	(68.000)	(69.000)	(69.000)	(69.000)	(72.000)	(72.000)	(72.000)	(76.000)	(76.000)
Pers. Serv.	4,713,018	4,847,026	5,045,984	4,777,413	4,696,325	4,825,314	5,183,452	5,296,622	5,961,094	6,097,517
All Other	460,806	711,459	946,978	893,055	862,713	855,016	852,827	864,894	1,073,189	1,073,189
Program Total	5,173,824	5,558,485	5,992,962	5,670,468	5,559,038	5,680,330	6,036,279	6,161,516	7,034,283	7,170,706
Annual % Increase	#DIV/0!	7.43%	7.82%	-5.38%	-1.97%	2.18%	6.27%	2.07%	14.16%	1.94%
010-10A-0140-01	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE (OFFICE OF ELDER SERVICES CENTRAL OFFICE) (BUREAU OF ELDER AND ADULT SERVICES)									
Pos. - Leg.	(12.000)	(10.000)	(10.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(17.000)	(17.000)
Pers. Serv.	647,682	689,521	591,124	685,119	744,153	673,240	791,232	809,585	1,305,400	1,342,985
All Other	5,514,809	5,155,723	2,575,892	2,546,276	2,481,176	2,460,867	2,668,803	2,661,752	2,565,976	2,565,976
Program Total	6,162,491	5,845,244	3,167,016	3,231,395	3,225,329	3,134,107	3,460,035	3,471,337	3,871,376	3,908,961
Annual % Increase	-45.29%	-5.15%	-45.82%	2.03%	-0.19%	-2.83%	10.40%	0.33%	11.52%	0.97%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(18.500)	(18.500)	(23.500)	(28.500)	(21.000)	(56.000)	(64.000)	(64.000)	(64.000)	(64.000)
Pers. Serv.	1,277,202	1,270,861	1,636,033	1,952,431	1,434,767	2,048,997	2,773,356	2,852,425	3,673,556	3,752,431
All Other	996,423	997,708	709,680	307,324	347,706	1,470,660	1,490,855	1,493,449	1,728,011	1,728,011
Program Total	2,273,625	2,268,569	2,345,713	2,259,755	1,782,473	3,519,657	4,264,211	4,345,874	5,401,567	5,480,442
Annual % Increase	16.82%	-0.22%	3.40%	-3.66%	-21.12%	97.46%	21.15%	1.92%	24.29%	1.46%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(471.000)	(465.500)	(464.000)	(468.500)	(468.000)	(484.000)	(483.000)	(483.000)	(518.500)	(518.500)
Pers. Serv.	29,899,038	31,495,332	31,217,017	30,044,244	27,762,410	23,016,081	24,637,771	25,292,004	30,342,488	31,402,382
All Other	2,521,546	3,098,303	2,997,992	2,103,366	2,130,795	2,469,856	2,511,848	2,523,318	4,652,066	4,652,066
Program Total	32,420,584	34,593,635	34,215,009	32,147,610	29,893,205	25,485,937	27,149,619	27,815,322	34,994,554	36,054,448
Annual % Increase	7.01%	6.70%	-1.09%	-6.04%	-7.01%	-14.74%	6.53%	2.45%	25.81%	3.03%
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(209.500)	(209.500)	(232.000)	(231.000)	(228.000)	(228.000)	(228.000)	(228.000)	(229.000)	(229.000)
Pers. Serv.	10,154,996	12,066,098	14,195,424	12,386,387	11,635,861	12,288,437	12,639,348	12,843,799	13,189,904	13,671,443
All Other	2,457,330	2,385,941	2,413,317	1,913,302	1,455,659	1,393,158	1,354,296	1,330,847	1,374,802	1,374,802
Program Total	12,612,326	14,452,039	16,608,741	14,299,689	13,091,520	13,681,595	13,993,644	14,174,646	14,564,706	15,046,245
Annual % Increase	18.77%	14.59%	14.92%	-13.90%	-8.45%	4.51%	2.28%	1.29%	2.75%	3.31%
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(58.000)	(56.000)	(63.000)	(45.000)	(44.000)	(42.000)	(42.000)	(42.000)	(39.000)	(39.000)
Pers. Serv.	3,684,514	4,568,496	4,725,554	4,086,989	3,875,374	3,788,468	4,180,540	5,188,924	5,140,106	5,311,035
All Other	26,188,858	19,639,061	28,589,750	26,093,238	32,055,706	10,195,428	23,660,578	23,440,084	23,025,742	23,025,742
Program Total	29,873,372	24,207,557	33,315,304	30,180,227	35,931,080	13,983,896	27,841,118	28,629,008	28,165,848	28,336,777
Annual % Increase	58.86%	-18.97%	37.62%	-9.41%	19.06%	-61.08%	99.09%	2.83%	-1.62%	0.61%
010-10A-0142-01	OFFICE OF THE COMMISSIONER (OFFICE OF MANAGEMENT AND BUDGET) (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(59.000)	(47.000)	(58.000)	(61.000)	(58.000)	(59.000)	(61.000)	(61.000)	(45.000)	(45.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	4,144,797	3,792,686	4,590,495	4,663,244	4,058,417	3,916,092	4,040,965	4,507,228	3,102,192	3,196,502
All Other	9,741,838	9,717,813	10,325,095	9,829,410	7,430,786	6,576,333	7,907,691	6,876,841	6,826,596	6,826,916
Program Total	13,886,635	13,510,499	14,915,590	14,492,654	11,489,203	10,492,425	11,948,656	11,384,069	9,928,788	10,023,418
Annual % Increase	31.90%	-2.71%	10.40%	-2.84%	-20.72%	-8.68%	13.88%	-4.73%	-12.78%	0.95%

	With EFY 15								Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-10A-0196-01	OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS (OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS) (OMB OPERATIONS - REGIONAL)									
Pos. - Leg.	(138,000)	(140,500)	(112,500)	(109,500)	(100,500)	(100,500)	(100,500)	(100,500)	(50,000)	(50,000)
Pers. Serv.	6,092,710	6,668,226	5,309,745	4,858,918	4,454,757	4,986,065	6,065,894	6,253,066	3,438,172	3,557,660
All Other	7,777,536	7,659,385	7,471,728	7,321,121	6,740,320	6,565,733	6,646,561	6,654,515	6,400,822	6,400,822
Program Total	13,870,246	14,327,611	12,781,473	12,180,039	11,195,077	11,551,798	12,712,455	12,907,581	9,838,994	9,958,482
Annual % Increase	-18.14%	3.30%	-10.79%	-4.71%	-8.09%	3.19%	10.05%	1.53%	-23.77%	1.21%
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	7,980,783	10,814,379	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089	13,518,339	13,399,589
Program Total	7,980,783	10,814,379	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089	13,518,339	13,399,589
Annual % Increase	61.54%	35.51%	-39.89%	-3.48%	-3.46%	135.49%	0.00%	0.00%	-5.23%	-0.88%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	136,206	148,581	151,736	142,343	289,465	309,525	0	0	44,078	44,511
All Other	5,877,048	4,901,641	6,251,085	5,946,428	6,200,282	6,004,978	5,923,669	6,123,669	6,125,590	6,125,590
Program Total	6,013,254	5,050,222	6,402,821	6,088,771	6,489,747	6,314,503	5,923,669	6,123,669	6,169,668	6,170,101
Annual % Increase	-36.71%	-16.02%	26.78%	-4.90%	6.59%	-2.70%	-6.19%	3.38%	0.75%	0.01%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	6,635,316	6,727,784	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011	6,165,156	5,926,205
Program Total	6,635,316	6,727,784	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011	6,165,156	5,926,205
Annual % Increase	15.34%	1.39%	-13.49%	0.00%	7.30%	2.50%	7.50%	0.00%	-10.42%	-3.88%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)									
Pos. - Leg.	(18,500)	(18,500)	(27,000)	(24,000)	(24,000)	(10,000)	(9,000)	(9,000)	(8,000)	(8,000)
Pers. Serv.	1,261,684	1,293,029	1,986,445	1,742,749	1,554,551	359,116	469,645	479,909	469,394	480,553
All Other	41,646,384	35,609,539	35,438,038	34,710,497	35,779,160	32,382,058	37,257,245	37,257,245	37,545,267	37,545,267
Program Total	42,908,068	36,902,568	37,424,483	36,453,246	37,333,711	32,741,174	37,726,890	37,737,154	38,014,661	38,025,820
Annual % Increase	8.41%	-14.00%	1.41%	-2.60%	2.42%	-12.30%	15.23%	0.03%	0.74%	0.03%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	24,732,638	25,144,078	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821	22,023,835	21,977,173
Program Total	24,732,638	25,144,078	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821	22,023,835	21,977,173
Annual % Increase	6.43%	1.66%	0.00%	0.00%	-10.54%	-1.47%	0.00%	0.00%	-0.63%	-0.21%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
Pos. - Leg.	(1,311,500)	(1,275,500)	(1,289,500)	(1,275,500)	(1,251,500)	(1,290,500)	(1,291,500)	(1,291,500)	(1,268,500)	(1,268,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	80,187,984	84,856,691	86,448,920	79,451,475	76,634,306	69,118,335	76,891,884	78,222,401	86,290,251	88,990,490
All Other	630,927,203	562,277,040	482,415,110	526,427,691	725,534,854	703,349,584	722,259,667	709,165,873	686,341,305	681,140,891
Dept. Total	711,115,187	647,133,731	568,864,030	605,879,166	802,169,160	772,467,919	799,151,551	787,388,274	772,631,556	770,131,381
Annual % Increase	5.71%	-9.00%	-12.09%	6.51%	32.40%	-3.70%	3.45%	-1.47%	-1.87%	-0.32%

MAINE HISTORIC PRESERVATION COMMISSION

010-94P-0036-36	HISTORIC PRESERVATION COMMISSION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	264,390	262,729	263,844	258,892	262,480	258,715	271,618	275,480	301,874	297,107
All Other	45,540	35,758	15,022	10,560	12,351	9,640	9,842	9,842	9,842	9,842
Program Total	309,930	298,487	278,866	269,452	274,831	268,355	281,460	285,322	311,716	306,949
Annual % Increase	4.34%	-3.69%	-6.57%	-3.38%	2.00%	-2.36%	4.88%	1.37%	9.25%	-1.53%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
MAINE HISTORIC PRESERVATION COMMISSION										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	264,390	262,729	263,844	258,892	262,480	258,715	271,618	275,480	301,874	297,107
All Other	45,540	35,758	15,022	10,560	12,351	9,640	9,842	9,842	9,842	9,842
Dept. Total	309,930	298,487	278,866	269,452	274,831	268,355	281,460	285,322	311,716	306,949
Annual % Increase	4.34%	-3.69%	-6.57%	-3.38%	2.00%	-2.36%	4.88%	1.37%	9.25%	-1.53%

MAINE HISTORICAL SOCIETY

010-99B-0037-01 HISTORICAL SOCIETY										
All Other	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Program Total	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Annual % Increase	-3.40%	-7.31%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%
MAINE HISTORICAL SOCIETY										
All Other	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Dept. Total	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Annual % Increase	-3.40%	-7.31%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE HOSPICE COUNCIL

010-99C-0663-01 MAINE HOSPICE COUNCIL										
All Other	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Program Total	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Annual % Increase	0.00%	-5.38%	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%
MAINE HOSPICE COUNCIL										
All Other	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Dept. Total	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Annual % Increase	0.00%	-5.38%	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE STATE HOUSING AUTHORITY

010-99H-0661-01 SHELTER OPERATING SUBSIDY										
All Other	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	364,641	364,641
Program Total	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	364,641	364,641
Annual % Increase	0.00%	-5.38%	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%	0.00%	0.00%
MAINE STATE HOUSING AUTHORITY										
All Other	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	364,641	364,641
Dept. Total	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	364,641	364,641
Annual % Increase	0.00%	-5.38%	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%	0.00%	0.00%

MAINE HUMAN RIGHTS COMMISSION

010-94H-0150-01 HUMAN RIGHTS COMMISSION - REGULATION										
Pos. - Leg.	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)
Pers. Serv.	549,139	536,516	468,178	468,905	489,503	464,810	469,004	482,194	603,349	606,129
All Other	57,754	18,830	34,760	21,611	24,391	23,975	23,986	23,936	23,936	23,936
Program Total	606,893	555,346	502,938	490,516	513,894	488,785	492,990	506,130	627,285	630,065
Annual % Increase	5.52%	-8.49%	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%	23.94%	0.44%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)
Pers. Serv.	549,139	536,516	468,178	468,905	489,503	464,810	469,004	482,194	603,349	606,129
All Other	57,754	18,830	34,760	21,611	24,391	23,975	23,986	23,936	23,936	23,936
Dept. Total	606,893	555,346	502,938	490,516	513,894	488,785	492,990	506,130	627,285	630,065
Annual % Increase	5.52%	-8.49%	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%	23.94%	0.44%

MAINE HUMANITIES COUNCIL

010-95H-0942-01 HUMANITIES COUNCIL										
All Other	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357
Program Total	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357
Annual % Increase	0.00%	-13.68%	-4.88%	-5.96%	6.33%	-4.89%	1.35%	0.00%	0.00%	0.00%
MAINE HUMANITIES COUNCIL										
All Other	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357
Dept. Total	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357
Annual % Increase	0.00%	-13.68%	-4.88%	-5.96%	6.33%	-4.89%	1.35%	0.00%	0.00%	0.00%

MAINE INDIAN TRIBAL-STATE COMMISSION

010-94I-0554-01 MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	73,447	34,277	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614
Program Total	73,447	34,277	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614
Annual % Increase	114.27%	-53.33%	127.56%	-5.00%	14.71%	4.84%	0.00%	25.25%	0.00%	0.00%
MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	73,447	34,277	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614
Dept. Total	73,447	34,277	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614
Annual % Increase	114.27%	-53.33%	127.56%	-5.00%	14.71%	4.84%	0.00%	25.25%	0.00%	0.00%

MAINE COMMISSION ON INDIGENT LEGAL SERVICES

010-95F-Z112-01 MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(0,000)	(0,000)	(4,000)	(10,000)	(10,000)	(10,000)	(11,500)	(11,500)	(11,500)	(11,500)
Pers. Serv.	0	0	100,872	469,203	582,309	502,044	632,911	676,637	760,268	766,688
All Other	0	0	154,152	10,109,996	10,558,323	10,956,677	12,717,799	13,949,052	13,949,052	13,949,052
Program Total	0	0	255,024	10,579,199	11,140,632	11,458,721	13,350,710	14,625,689	14,709,320	14,715,740
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	4048.32%	5.31%	2.86%	16.51%	9.55%	0.57%	0.04%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(0,000)	(0,000)	(4,000)	(10,000)	(10,000)	(10,000)	(11,500)	(11,500)	(11,500)	(11,500)
Pers. Serv.	0	0	100,872	469,203	582,309	502,044	632,911	676,637	760,268	766,688
All Other	0	0	154,152	10,109,996	10,558,323	10,956,677	12,717,799	13,949,052	13,949,052	13,949,052
Dept. Total	0	0	255,024	10,579,199	11,140,632	11,458,721	13,350,710	14,625,689	14,709,320	14,715,740
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	4048.32%	5.31%	2.86%	16.51%	9.55%	0.57%	0.04%

							With EFY 15	Governor's 2016-2017 Biennial Budget Proposal		
							Proposed Gov. Bills			
							2014-15 **	2015-16	2016-17	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
010-09A-0530-01	ADMINISTRATIVE SERVICES - IF&W									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	267,278	277,587	271,856	278,784	265,374	265,374	269,371	275,626	309,781	305,099
All Other	2,480,253	2,301,044	2,555,462	2,421,075	2,455,443	2,315,289	805,822	805,822	805,822	805,822
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,747,531	2,578,631	2,827,318	2,699,859	2,720,817	2,580,663	1,075,193	1,081,448	1,115,603	1,110,921
Annual % Increase	7.10%	-6.15%	9.64%	-4.51%	0.78%	-5.15%	-58.34%	0.58%	3.16%	-0.42%
010-09A-0559-01	ATV SAFETY AND EDUCATIONAL PROGRAM									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	100,303	102,361	105,469	520	0	0	0	0	0	0
All Other	44,669	44,268	23,170	0	23,170	23,170	23,170	23,170	23,170	23,170
Program Total	144,972	146,629	128,639	520	23,170	23,170	23,170	23,170	23,170	23,170
Annual % Increase	-25.67%	1.14%	-12.27%	-99.60%	4355.77%	0.00%	0.00%	0.00%	0.00%	0.00%
010-09A-0600-01	DEPARTMENTWIDE - IF&W									
Pos. - Leg.	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	339,654	0	0	0	0	0	0	0	0	0
All Other	68,896	0	0	0	0	0	0	0	0	0
Program Total	408,550	0	0	0	0	0	0	0	0	0
Annual % Increase	0.71%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS									
Pos. - Leg.	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	24,804	17,575	75,290	76,705	50,036	19,047	19,260	20,060	22,372	22,446
All Other	7,500	7,351	4,731	4,731	4,731	2,545	4,731	4,731	4,731	4,731
Program Total	32,304	24,926	80,021	81,436	54,767	21,592	23,991	24,791	27,103	27,177
Annual % Increase	-24.15%	-22.84%	221.03%	1.77%	-32.75%	-60.57%	11.11%	3.33%	9.33%	0.27%
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(120,000)	(124,000)	(124,000)	(123,000)	(123,000)	(124,000)	(124,000)	(124,000)	(124,000)	(124,000)
Pos. - FTE	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)
Pers. Serv.	9,667,434	10,014,726	10,358,063	10,300,200	9,933,409	10,003,958	9,934,968	10,111,979	11,144,605	11,044,839
All Other	1,760,674	1,756,647	1,893,154	1,799,773	2,206,548	2,161,551	2,565,225	2,556,860	2,629,877	2,633,208
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	11,428,108	11,771,373	12,251,217	12,099,973	12,139,957	12,165,509	12,500,193	12,668,839	13,774,482	13,678,047
Annual % Increase	-4.90%	3.00%	4.08%	-1.23%	0.33%	0.21%	2.75%	1.35%	8.73%	-0.70%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(60,000)	(58,000)	(58,000)	(58,000)	(58,000)	(59,000)	(59,000)	(59,000)	(59,000)	(59,000)
Pos. - FTE	(1,154)	(1,731)	(1,731)	(1,731)	(1,731)	(0,577)	(0,577)	(0,577)	(0,577)	(0,577)
Pers. Serv.	2,616,880	2,644,213	2,661,057	2,740,270	2,541,709	2,451,595	2,682,248	2,749,846	3,050,432	3,030,307
All Other	737,728	606,719	970,951	970,885	970,729	1,167,729	893,441	838,901	1,022,837	1,022,599
Cap. Exp.	0	0	0	0	0	0	125,000	125,000	133,756	136,405
Program Total	3,354,608	3,250,932	3,632,008	3,711,155	3,512,438	3,619,324	3,700,689	3,713,747	4,207,025	4,189,311
Annual % Increase	-5.85%	-3.09%	11.72%	2.18%	-5.35%	3.04%	2.25%	0.35%	13.28%	-0.42%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal 2015-16	2016-17
010-09A-0531-01	LICENSING SERVICES - IF&W									
Pos. - Leg.	(21,000)	(20,000)	(18,000)	(18,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pos. - FTE	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,151,650	1,130,706	1,022,144	1,047,017	935,846	848,776	930,671	955,103	1,046,796	1,043,567
All Other	815,374	509,070	420,804	438,638	431,217	415,996	501,704	501,704	501,704	501,704
Program Total	1,967,024	1,639,776	1,442,948	1,485,655	1,367,063	1,264,772	1,432,375	1,456,807	1,548,500	1,545,271
Annual % Increase	-5.78%	-16.64%	-12.00%	2.96%	-7.98%	-7.48%	13.25%	1.71%	6.29%	-0.21%
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W									
Pos. - Leg.	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(3,000)	(3,000)
Pers. Serv.	476,252	423,900	411,656	419,578	407,290	406,506	405,629	401,336	384,945	374,679
All Other	251,374	133,807	145,677	145,662	133,258	96,120	1,776,936	1,776,548	1,776,548	1,776,548
Program Total	727,626	557,707	557,333	565,240	540,548	502,626	2,182,565	2,177,884	2,161,493	2,151,227
Annual % Increase	-1.66%	-23.35%	-0.07%	1.42%	-4.37%	-7.02%	334.23%	-0.21%	-0.75%	-0.47%
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF									
Pos. - Leg.	(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(7,000)	(7,000)
Pos. - FTE	(5.341)	(4.841)	(4.841)	(4.841)	(4.841)	(4.841)	(4.841)	(4.841)	(0.000)	(0.000)
Pers. Serv.	675,996	633,415	642,018	644,809	606,360	567,860	577,965	588,397	522,085	520,299
All Other	292,816	144,039	266,163	274,080	268,268	244,063	257,441	257,441	257,441	257,441
Program Total	968,812	777,454	908,181	918,889	874,628	811,923	835,406	845,838	779,526	777,740
Annual % Increase	-3.25%	-19.75%	16.81%	1.18%	-4.82%	-7.17%	2.89%	1.25%	-7.84%	-0.23%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(40,000)	(39,000)	(10,000)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(11,000)	(11,000)
Pos. - FTE	(0.991)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,405,785	1,175,805	1,216,039	1,243,034	1,096,431	952,708	1,109,207	1,138,375	1,389,401	1,384,180
All Other	259,109	239,881	257,598	258,043	278,698	383,620	330,487	330,225	378,974	378,904
Cap. Exp.	0	0	0	0	0	0	0	0	11,375	1,875
Program Total	1,664,894	1,415,686	1,473,637	1,501,077	1,375,129	1,336,328	1,439,694	1,468,600	1,779,750	1,764,959
Annual % Increase	-1.80%	-14.97%	4.09%	1.86%	-8.39%	-2.82%	7.74%	2.01%	21.19%	-0.83%
010-09A-0538-01	SEARCH AND RESCUE									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	232,926	201,066	200,920	201,874	203,339	386,318	381,338
All Other	0	0	0	135,220	135,220	114,863	120,220	120,220	120,220	120,220
Program Total	0	0	0	368,146	336,286	315,783	322,094	323,559	506,538	501,558
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-8.65%	-6.10%	2.00%	0.45%	56.55%	-0.98%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
Pos. - Leg.	(268,000)	(262,000)	(229,000)	(229,000)	(228,000)	(228,000)	(228,000)	(228,000)	(227,000)	(227,000)
Pos. - FTE	(8.294)	(7.072)	(7.072)	(7.072)	(7.072)	(5.918)	(5.918)	(5.918)	(1.077)	(1.077)
Pers. Serv.	16,726,036	16,420,288	16,763,592	16,983,843	16,037,521	15,716,744	16,131,193	16,444,061	18,256,735	18,106,754
All Other	6,718,393	5,742,826	6,537,710	6,448,107	6,907,282	6,924,946	7,279,177	7,215,622	7,521,324	7,524,347
Cap. Exp.	0	0	0	0	0	0	125,000	125,000	145,131	138,280
Dept. Total	23,444,429	22,163,114	23,301,302	23,431,950	22,944,803	22,641,690	23,535,370	23,784,683	25,923,190	25,769,381
Annual % Increase	-3.63%	-5.47%	5.14%	0.56%	-2.08%	-1.32%	3.95%	1.06%	8.99%	-0.59%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
JUDICIAL DEPARTMENT										
010-40A-0063-01	COURTS - SUPREME, SUPERIOR AND DISTRICT									
Pos. - Leg.	(502,000)	(512,000)	(503,000)	(497,000)	(493,000)	(493,000)	(491,500)	(493,000)	(518,000)	(525,000)
Pers. Serv.	34,158,478	35,906,469	36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,369,861	40,666,109	42,406,464
All Other	27,495,602	27,273,608	24,204,682	15,127,401	14,949,595	15,571,062	16,191,043	17,045,248	16,881,185	17,198,269
Cap. Exp.	330,000	250,000	0	0	0	0	0	0	0	0
Unallocated	0	0	(1,000,000)	(1,000,000)	0	0	0	0	0	0
Program Total	61,984,080	63,430,077	60,018,200	49,012,861	48,407,660	49,772,993	52,383,975	54,415,109	57,547,294	59,604,733
Annual % Increase	7.33%	2.33%	-5.38%	-18.34%	-1.23%	2.82%	5.25%	3.88%	5.76%	3.58%
010-40A-Z097-01	JUDICIAL-DEBT SERVICE									
All Other	0	0	6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349	11,430,127	11,994,896
Program Total	0	0	6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349	11,430,127	11,994,896
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	1.53%	-1.31%	5.63%	22.97%	21.27%	7.43%	4.94%
JUDICIAL DEPARTMENT										
Pos. - Leg.	(502,000)	(512,000)	(503,000)	(497,000)	(493,000)	(493,000)	(491,500)	(493,000)	(518,000)	(525,000)
Pers. Serv.	34,158,478	35,906,469	36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,369,861	40,666,109	42,406,464
All Other	27,495,602	27,273,608	30,945,041	21,971,189	21,704,041	22,705,578	24,964,597	27,684,597	28,311,312	29,193,165
Cap. Exp.	330,000	250,000	0	0	0	0	0	0	0	0
Unallocated	0	0	(1,000,000)	(1,000,000)	0	0	0	0	0	0
Dept. Total	61,984,080	63,430,077	66,758,559	55,856,649	55,162,106	56,907,509	61,157,529	65,054,458	68,977,421	71,599,629
Annual % Increase	7.33%	2.33%	5.25%	-16.33%	-1.24%	3.16%	7.47%	6.37%	6.03%	3.80%
DEPARTMENT OF LABOR										
010-12A-0158-31	ADMINISTRATION - BUREAU OF LABOR STANDARDS									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	95,782	90,924	94,609	92,708	92,608	83,036	32,023	33,805	74,916	74,652
All Other	39,810	39,810	39,198	36,297	32,125	30,437	31,353	31,350	31,350	31,350
Program Total	135,592	130,734	133,807	129,005	124,733	113,473	63,376	65,155	106,266	106,002
Annual % Increase	-12.86%	-3.58%	2.35%	-3.59%	-3.31%	-9.03%	-44.15%	2.81%	63.10%	-0.25%
010-12A-0030-05	ADMINISTRATION - LABOR									
Pers. Serv.	61,957	62,641	53,229	52,585	66,329	73,395	68,964	70,435	82,771	82,013
All Other	165,962	161,932	158,355	128,443	251,319	228,180	233,199	232,963	349,124	349,131
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	227,919	224,573	211,584	181,028	317,648	301,575	302,163	303,398	431,895	431,144
Annual % Increase	4.26%	-1.47%	-5.78%	-14.44%	75.47%	-5.06%	0.19%	0.41%	42.35%	-0.17%
010-12A-0126-64	BLIND & VISUALLY IMPAIRED - DIVISION OF THE									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(10,000)	(13,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	585,051	566,040	559,255	525,313	762,294	653,361	633,376	661,816	738,808	730,290
All Other	2,404,667	2,286,940	2,259,763	2,259,725	2,051,013	2,213,228	2,382,924	2,382,768	2,382,768	2,382,768
Program Total	2,989,718	2,852,980	2,819,018	2,785,038	2,813,307	2,866,589	3,016,300	3,044,584	3,121,576	3,113,058
Annual % Increase	5.05%	-4.57%	-1.19%	-1.21%	1.02%	1.89%	5.22%	0.94%	2.53%	-0.27%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES									
All Other	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Program Total	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	668,324	587,127	610,955	602,503	514,890	483,658	564,116	579,084	613,022	610,461
All Other	744,326	566,595	489,106	480,382	436,188	391,516	339,638	323,656	323,885	324,635
Program Total	1,412,650	1,153,722	1,100,061	1,082,885	951,078	875,174	903,754	902,740	936,907	935,096
Annual % Increase	-12.01%	-18.33%	-4.65%	-1.56%	-12.17%	-7.98%	3.27%	-0.11%	3.78%	-0.19%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE PROGRAM									
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	200,860	67,522	89,258	87,129	0	0	0	0	0	0
All Other	1,416,177	1,196,003	319,599	81,735	0	0	0	0	0	0
Program Total	1,617,037	1,263,525	408,857	168,864	0	0	0	0	0	0
Annual % Increase	-6.01%	-21.86%	-67.64%	-58.70%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-12D-0160-20	LABOR RELATIONS BOARD									
Pos. - Leg.	(5,500)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	442,547	424,627	436,953	430,792	433,483	418,959	418,325	422,015	468,705	458,510
All Other	26,965	24,965	23,332	23,332	22,913	23,672	24,617	24,617	24,617	24,617
Program Total	469,512	449,592	460,285	454,124	456,396	442,631	442,942	446,632	493,322	483,127
Annual % Increase	5.63%	-4.24%	2.38%	-1.34%	0.50%	-3.02%	0.07%	0.83%	10.45%	-2.07%
010-12A-0159-40	REGULATION AND ENFORCEMENT									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	497,574	580,460	559,365	552,136	526,468	482,157	554,417	567,520	606,378	606,780
All Other	89,656	89,656	88,432	82,164	82,599	54,990	147,708	147,696	147,696	147,696
Program Total	587,230	670,116	647,797	634,300	609,067	537,147	702,125	715,216	754,074	754,476
Annual % Increase	-4.41%	14.11%	-3.33%	-2.08%	-3.98%	-11.81%	30.71%	1.86%	5.43%	0.05%
010-12A-0799-66	REHABILITATION SERVICES									
Pos. - Leg.	(18,000)	(18,000)	(18,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	1,082,341	1,075,839	1,065,031	1,049,100	1,040,221	1,036,040	1,058,234	1,090,053	1,203,664	1,205,735
All Other	3,072,155	2,994,114	2,653,084	2,948,230	2,904,849	2,839,337	2,822,612	2,852,092	2,852,092	2,852,092
Program Total	4,154,496	4,069,953	3,718,115	3,997,330	3,945,070	3,875,377	3,880,846	3,942,145	4,055,756	4,057,827
Annual % Increase	1.47%	-2.03%	-8.64%	7.51%	-1.31%	-1.77%	0.14%	1.58%	2.88%	0.05%
010-12A-Z164-01	WORKFORCE RESEARCH									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	0	0	0	0	0	0	17,285	63,953	64,899
All Other	0	0	0	0	0	0	0	82,715	184,868	184,011
Program Total	0	0	0	0	0	0	0	100,000	248,821	248,910
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	148.82%	0.04%
DEPARTMENT OF LABOR										
Pos. - Leg.	(45,500)	(45,000)	(46,000)	(46,000)	(44,000)	(45,000)	(49,000)	(48,000)	(48,000)	(48,000)
Pers. Serv.	3,634,436	3,455,180	3,468,655	3,392,266	3,436,293	3,230,606	3,329,455	3,442,013	3,852,217	3,833,340
All Other	7,959,718	7,360,015	6,030,869	6,040,308	5,781,006	5,781,360	5,982,051	6,077,857	7,596,400	7,596,300
Dept. Total	11,594,154	10,815,195	9,499,524	9,432,574	9,217,299	9,011,966	9,311,506	9,519,870	11,448,617	11,429,640
Annual % Increase	-17.81%	-6.72%	-12.17%	-0.70%	-2.28%	-2.23%	3.32%	2.24%	20.26%	-0.17%

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
								Proposed Gov. Bills	2015-16	2016-17
								2014-15 **		
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
LAW AND LEGISLATIVE REFERENCE LIBRARY										
010-31A-0636-01	LAW AND LEGISLATIVE REFERENCE LIBRARY									
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,195,522	1,221,991	1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607
All Other	356,928	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total	1,552,450	1,578,748	1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364
Annual % Increase	1.16%	1.69%	-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%
LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,195,522	1,221,991	1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607
All Other	356,928	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total	1,552,450	1,578,748	1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364
Annual % Increase	1.16%	1.69%	-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%
LEGISLATURE										
010-30A-Z173-01	CITIZEN TRADE POLICY COMMISSION									
Pers. Serv.	0	0	0	0	0	0	1,320	1,320	1,320	1,320
All Other	0	0	0	0	0	0	36,300	26,300	36,300	26,300
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	37,620	27,620	37,620	27,620
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-26.58%	36.21%	-26.58%
010-30A-0053-01	INTERSTATE COOPERATION - COMMISSION ON									
All Other	206,120	218,998	211,315	219,557	197,615	197,615	219,557	219,557	219,557	219,557
Program Total	206,120	218,998	211,315	219,557	197,615	197,615	219,557	219,557	219,557	219,557
Annual % Increase	19.37%	6.25%	-3.51%	3.90%	-9.99%	0.00%	11.10%	0.00%	0.00%	0.00%
010-30A-0722-01	LEGISLATIVE APPORTIONMENT COMMISSION									
Pers. Serv.	0	0	0	0	4,000	20,000	0	0	0	0
All Other	0	0	0	0	56,000	200,000	0	0	0	0
Program Total	0	0	0	0	60,000	220,000	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	266.67%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-30A-0081-01	LEGISLATURE									
Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)
Pos. - FTE	(37,373)	(37,373)	(37,373)	(37,373)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)
Pers. Serv.	18,849,857	20,438,751	20,255,401	21,145,154	18,958,598	20,302,834	19,379,116	21,004,986	20,054,164	21,360,155
All Other	4,469,047	4,795,342	4,363,818	4,899,453	4,449,779	4,999,614	4,207,928	4,717,692	4,207,928	4,567,692
Cap. Exp.	30,000	30,000	0	0	0	0	0	0	0	0
Unallocated	30,000	30,000	0	0	0	0	0	0	0	0
Program Total	23,378,904	25,294,093	24,619,219	26,044,607	23,408,377	25,302,448	23,587,044	25,722,678	24,262,092	25,927,847
Annual % Increase	-0.91%	8.19%	-2.67%	5.79%	-10.12%	8.09%	-6.78%	9.05%	-5.68%	6.87%
010-30A-0615-01	STATE HOUSE AND CAPITOL PARK COMMISSION									
All Other	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Program Total	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

		With EFY 15								Governor's 2016-2017 Biennial Budget Proposal		
		Proposed Gov. Bills								2015-16		2016-17
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16	2016-17	
010-30A-0444-03	STUDY COMMISSIONS - FUNDING											
Pers. Serv.		16,530	7,450	3,725	3,725	3,725	3,725	3,725	3,725	3,725	3,725	
All Other		24,300	12,550	6,275	6,275	6,275	6,275	6,275	6,275	6,275	6,275	
Program Total		40,830	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Annual % Increase		70.20%	-51.02%	-50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
010-30A-0242-01	UNIFORM STATE LAWS - COMMISSION ON											
All Other		12,000	12,000	0	0	0	0	0	0	0	0	
Program Total		12,000	12,000	0	0	0	0	0	0	0	0	
Annual % Increase		0.00%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
LEGISLATURE												
Pos. - Leg.		(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	
Pos. - FTE		(37,373)	(37,373)	(37,373)	(37,373)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	
Pers. Serv.		18,866,387	20,446,201	20,259,126	21,148,879	18,966,323	20,326,559	19,384,161	21,010,031	20,059,209	21,365,200	
All Other		4,779,301	5,106,724	4,649,242	5,193,119	4,777,503	5,471,338	4,537,894	5,037,658	4,537,894	4,887,658	
Cap. Exp.		30,000	30,000	0	0	0	0	0	0	0	0	
Unallocated		30,000	30,000	0	0	0	0	0	0	0	0	
Dept. Total		23,705,688	25,612,925	24,908,368	26,341,998	23,743,826	25,797,897	23,922,055	26,047,689	24,597,103	26,252,858	
Annual % Increase		-0.68%	8.05%	-2.75%	5.76%	-9.86%	8.65%	-7.27%	8.89%	-5.57%	6.73%	

MAINE STATE LIBRARY

010-94Q-0215-39	ADMINISTRATION - LIBRARY										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		210,006	69,675	79,995	127,613	110,575	103,490	108,724	109,368	150,918	147,460
All Other		96,575	177,474	91,344	84,151	89,642	85,978	85,938	85,938	85,938	85,938
Program Total		306,581	247,149	171,339	211,764	200,217	189,468	194,662	195,306	236,856	233,398
Annual % Increase		8.80%	-19.39%	-30.67%	23.59%	-5.45%	-5.37%	2.74%	0.33%	21.27%	-1.46%
010-94Q-0260-42	LIBRARY SPECIAL ACQUISITIONS FUND										
All Other		475	475	0	0	0	0	0	0	0	0
Program Total		475	475	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94Q-0217-41	MAINE STATE LIBRARY										
Pos. - Leg.		(40,500)	(34,000)	(32,500)	(30,500)	(30,500)	(29,500)	(29,500)	(29,500)	(30,500)	(30,500)
Pers. Serv.		2,253,413	1,951,680	1,736,549	1,617,319	1,647,142	1,545,549	1,764,122	1,809,415	2,080,222	2,067,265
All Other		858,465	964,632	803,781	808,646	810,417	892,254	886,353	888,865	909,225	909,225
Program Total		3,111,878	2,916,312	2,540,330	2,425,965	2,457,559	2,437,803	2,650,475	2,698,280	2,989,447	2,976,490
Annual % Increase		6.51%	-6.28%	-12.89%	-4.50%	1.30%	-0.80%	8.72%	1.80%	10.79%	-0.43%
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM										
All Other		225,000	200,000	225,000	225,000	225,000	222,786	239,786	242,786	242,786	242,786
Program Total		225,000	200,000	225,000	225,000	225,000	222,786	239,786	242,786	242,786	242,786
Annual % Increase		0.00%	-11.11%	12.50%	0.00%	0.00%	-0.98%	7.63%	1.25%	0.00%	0.00%

MAINE STATE LIBRARY

Pos. - Leg.		(41,500)	(35,000)	(33,500)	(31,500)	(31,500)	(30,500)	(30,500)	(30,500)	(31,500)	(31,500)
Pers. Serv.		2,463,419	2,021,355	1,816,544	1,744,932	1,757,717	1,649,039	1,872,846	1,918,783	2,231,140	2,214,725
All Other		1,180,515	1,342,581	1,120,125	1,117,797	1,125,059	1,201,018	1,212,077	1,217,589	1,237,949	1,237,949
Dept. Total		3,643,934	3,363,936	2,936,669	2,862,729	2,882,776	2,850,057	3,084,923	3,136,372	3,469,089	3,452,674
Annual % Increase		6.29%	-7.68%	-12.70%	-2.52%	0.70%	-1.13%	8.24%	1.67%	10.61%	-0.47%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
DEPARTMENT OF MARINE RESOURCES										
010-13A-Z154-01	BUREAU OF PUBLIC HEALTH									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(18.000)	(17.000)	(18.000)	(18.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.500)	(0.500)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	1,204,499	1,216,851	1,311,228	1,327,782
All Other	0	0	0	0	0	0	329,632	325,534	335,534	335,534
Program Total	0	0	0	0	0	0	1,534,131	1,542,385	1,646,762	1,663,316
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.54%	6.77%	1.01%
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(27.500)	(27.500)	(29.000)	(29.000)	(31.000)	(30.000)	(14.000)	(14.000)	(15.000)	(15.000)
Pos. - FTE	(3.500)	(3.500)	(1.500)	(1.500)	(1.500)	(1.500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	2,536,217	2,471,187	2,347,666	2,260,806	2,255,192	2,133,358	1,243,953	1,218,498	1,470,467	1,453,753
All Other	989,195	860,751	869,550	879,677	871,924	800,681	665,003	677,746	697,246	697,246
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	3,525,412	3,331,938	3,217,216	3,140,483	3,127,116	2,934,039	1,908,956	1,896,244	2,167,713	2,150,999
Annual % Increase	-6.12%	-5.49%	-3.44%	-2.39%	-0.43%	-6.17%	-34.94%	-0.67%	14.32%	-0.77%
010-13A-Z153-01	DIVISION OF AQUACULTURE									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)
Pos. - FTE	(0.0)	(0.0)	(0.0)	(0.0)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	86,473	88,384
All Other	0	0	0	0	0	0	0	0	5,000	5,000
Program Total	0	0	0	0	0	0	0	0	91,473	93,384
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.09%
010-13A-0043-20	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)									
Pos. - Leg.	(4.000)	(4.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	261,100	113,280	104,653	76,979	0	0	0	0	0	0
All Other	28,175	23,049	18,758	3,253	0	0	0	0	0	0
Program Total	289,275	136,329	123,411	80,232	0	0	0	0	0	0
Annual % Increase	-1.74%	-52.87%	-9.48%	-34.99%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-13A-0029-40	MARINE PATROL - BUREAU OF									
Pos. - Leg.	(42.000)	(41.000)	(39.000)	(39.000)	(39.000)	(39.000)	(42.000)	(42.000)	(43.000)	(43.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,441,939	3,321,299	3,571,765	3,329,077	3,216,472	3,199,595	3,328,874	3,429,834	3,744,075	3,730,979
All Other	524,256	465,730	494,722	494,619	511,208	500,411	533,941	528,296	583,526	582,489
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	3,966,195	3,787,029	4,066,487	3,823,696	3,727,680	3,700,006	3,862,815	3,958,130	4,327,601	4,313,468
Annual % Increase	0.74%	-4.52%	7.38%	-5.97%	-2.51%	-0.74%	4.40%	2.47%	9.33%	-0.33%
010-13A-0258-10	OFFICE OF THE COMMISSIONER (DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES))									
Pos. - Leg.	(9.000)	(8.000)	(8.000)	(8.000)	(8.000)	(9.000)	(8.000)	(8.000)	(7.000)	(7.000)
Pers. Serv.	743,111	665,440	580,678	531,233	626,829	626,522	690,257	702,122	720,568	708,052
All Other	1,105,138	1,063,094	1,121,608	1,074,402	1,193,678	1,158,289	1,226,273	1,221,303	1,301,303	1,301,303
Program Total	1,848,249	1,728,534	1,702,286	1,605,635	1,820,507	1,784,811	1,916,530	1,923,425	2,021,871	2,009,355
Annual % Increase	16.94%	-6.48%	-1.52%	-5.68%	13.38%	-1.96%	7.38%	0.36%	5.12%	-0.62%

								With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
								Proposed Gov. Bills	2015-16	2016-17
								2014-15 **		
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14			
010-13A-Z049-10	SEA RUN FISHERIES AND HABITAT									
Pos. - Leg.	(6,500)	(6,500)	(5,000)	(5,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	532,600	546,878	399,149	398,476	348,976	250,299	0	0	0	0
All Other	171,411	132,509	104,685	90,527	94,604	86,503	0	0	0	0
Program Total	704,011	679,387	503,834	489,003	443,580	336,802	0	0	0	0
Annual % Increase	#DIV/0!	-3.50%	-25.84%	-2.94%	-9.29%	-24.07%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF MARINE RESOURCES										
Pos. - Leg.	(89,000)	(87,000)	(82,000)	(82,000)	(83,000)	(82,000)	(82,000)	(81,000)	(84,000)	(84,000)
Pos. - FTE	(3,500)	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)	(0,500)	(0,500)	(0,000)	(0,000)
Pers. Serv.	7,514,967	7,118,084	7,003,911	6,596,571	6,447,469	6,209,774	6,467,583	6,567,305	7,332,811	7,308,950
All Other	2,818,175	2,545,133	2,609,323	2,542,478	2,671,414	2,545,884	2,754,849	2,752,879	2,922,609	2,921,572
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	10,333,142	9,663,217	9,613,234	9,139,049	9,118,883	8,755,658	9,222,432	9,320,184	10,255,420	10,230,522
Annual % Increase	8.01%	-6.48%	-0.52%	-4.93%	-0.22%	-3.98%	5.33%	1.06%	10.03%	-0.24%

MAINE MARITIME ACADEMY

010-75A-0035-01	MARITIME ACADEMY - OPERATIONS									
All Other	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304
Program Total	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304
Annual % Increase	14.19%	-5.18%	-2.08%	3.21%	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%

MAINE MARITIME ACADEMY

All Other	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304
Dept. Total	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304
Annual % Increase	14.19%	-5.18%	-2.08%	3.21%	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%

MAINE MUNICIPAL BOND BANK

010-94N-0699-01	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION									
All Other	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331
Program Total	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331
Annual % Increase	0.00%	-8.72%	-4.88%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE MUNICIPAL BOND BANK

All Other	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331
Dept. Total	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331
Annual % Increase	0.00%	-8.72%	-4.88%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE STATE MUSEUM

010-94M-0180-43	MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)									
Pos. - Leg.	(22,500)	(20,000)	(20,000)	(19,000)	(19,000)	(19,000)	(19,000)	(18,500)	(18,500)	(18,500)
Pos. - FTE	(0.693)	(0.318)	(0.000)	(0.000)	(0.462)	(0.462)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,430,476	1,433,031	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843	1,533,479	1,518,449
All Other	198,257	166,169	198,390	181,436	194,581	184,131	257,749	163,416	164,756	164,756
Program Total	1,628,733	1,599,200	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259	1,698,235	1,683,205
Annual % Increase	4.83%	-1.81%	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%	15.43%	-0.89%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
MAINE STATE MUSEUM										
Pos. - Leg.	(22,500)	(20,000)	(20,000)	(19,000)	(19,000)	(19,000)	(19,000)	(18,500)	(18,500)	(18,500)
Pos. - FTE	(0.693)	(0.318)	(0.000)	(0.000)	(0.462)	(0.462)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,430,476	1,433,031	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843	1,533,479	1,518,449
All Other	198,257	166,169	198,390	181,436	194,581	184,131	257,749	163,416	164,756	164,756
Dept. Total	1,628,733	1,599,200	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259	1,698,235	1,683,205
Annual % Increase	4.83%	-1.81%	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%	15.43%	-0.89%

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

010-95J-0980-01 MAINE JOINT TRAINING COORDINATING COMMITTEE										
All Other	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Program Total	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Annual % Increase	105.26%	-55.53%	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Dept. Total	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Annual % Increase	105.26%	-55.53%	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%

PINE TREE LEGAL ASSISTANCE

010-99P-0553-01 LEGAL ASSISTANCE										
All Other	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Program Total	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%
PINE TREE LEGAL ASSISTANCE										
All Other	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Dept. Total	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%

MAINE POTATO BOARD

010-99M-0429-01 MAINE POTATO BOARD										
All Other	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Program Total	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.25%	1.07%	0.00%
MAINE POTATO BOARD										
All Other	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Dept. Total	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.25%	1.07%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
010-33A-0976-01	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	697,777	727,714	769,991	769,637	693,240	716,558	750,915	775,191	852,292	847,512
All Other	254,499	253,949	122,602	126,188	122,602	126,188	124,088	124,088	124,088	124,088
Program Total	952,276	981,663	892,593	895,825	815,842	842,746	875,003	899,279	976,380	971,600
Annual % Increase	2.54%	3.09%	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%	8.57%	-0.49%
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	697,777	727,714	769,991	769,637	693,240	716,558	750,915	775,191	852,292	847,512
All Other	254,499	253,949	122,602	126,188	122,602	126,188	124,088	124,088	124,088	124,088
Dept. Total	952,276	981,663	892,593	895,825	815,842	842,746	875,003	899,279	976,380	971,600
Annual % Increase	2.54%	3.09%	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%	8.57%	-0.49%
STATE BOARD OF PROPERTY TAX REVIEW										
010-94K-0357-01	PROPERTY TAX REVIEW, STATE BOARD OF									
Pers. Serv.	9,984	4,364	6,099	6,099	6,099	6,099	6,099	6,099	0	0
All Other	86,429	79,553	74,295	72,955	81,107	80,162	80,565	80,565	80,565	80,565
Program Total	96,413	83,917	80,394	79,054	87,206	86,261	86,664	86,664	80,565	80,565
Annual % Increase	-16.31%	-12.96%	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%	-7.04%	0.00%
STATE BOARD OF PROPERTY TAX REVIEW										
Pers. Serv.	9,984	4,364	6,099	6,099	6,099	6,099	6,099	6,099	0	0
All Other	86,429	79,553	74,295	72,955	81,107	80,162	80,565	80,565	80,565	80,565
Dept. Total	96,413	83,917	80,394	79,054	87,206	86,261	86,664	86,664	80,565	80,565
Annual % Increase	-16.31%	-12.96%	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%	-7.04%	0.00%
MAINE PUBLIC BROADCASTING CORPORATION										
010-99E-0033-01	MAINE PUBLIC BROADCASTING CORPORATION									
All Other	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Program Total	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Annual % Increase	0.00%	-8.72%	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%
MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Dept. Total	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Annual % Increase	0.00%	-8.72%	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%
DEPARTMENT OF PUBLIC SAFETY										
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	111,430	136,634	131,425	130,839	137,027	105,289	105,283	105,334	121,634	117,125
All Other	199,283	188,425	207,979	194,433	200,630	193,508	195,774	195,774	195,774	195,774
Program Total	310,713	325,059	339,404	325,272	337,657	298,797	301,057	301,108	317,408	312,899
Annual % Increase	-2.38%	4.62%	4.41%	-4.16%	3.81%	-11.51%	0.76%	0.02%	5.41%	-1.42%

									With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16	2016-17	
010-16A-0992-01	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
Pers. Serv.	56,270	59,048	52,293	44,429	50,918	50,802	68,214	68,919	77,098	76,053	
All Other	12,107	3,965	11,996	11,996	11,958	11,739	11,683	11,683	11,683	11,683	
Program Total	68,377	63,013	64,289	56,425	62,876	62,541	79,897	80,602	88,781	87,736	
Annual % Increase	26.15%	-7.84%	2.02%	-12.23%	11.43%	-0.53%	27.75%	0.88%	10.15%	-1.18%	
010-16A-0101-01	BUREAU OF CAPITOL POLICE										
Pos. - Leg.	(9,500)	(9,500)	(9,500)	(9,500)	(14,500)	(14,500)	(14,500)	(14,500)	(15,500)	(15,500)	
Pers. Serv.	534,697	553,365	576,018	550,943	760,219	849,275	885,363	901,674	1,074,071	1,071,620	
All Other	45,924	69,391	35,944	48,664	72,248	68,497	70,024	70,024	72,722	73,139	
Program Total	580,621	622,756	611,962	599,607	832,467	917,772	955,387	971,698	1,146,793	1,144,759	
Annual % Increase	7.27%	7.26%	-1.73%	-2.02%	38.84%	10.25%	4.10%	1.71%	18.02%	-0.18%	
010-16A-0048-01	COMPUTER CRIMES										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	
Pers. Serv.	0	0	0	102,939	89,302	165,425	269,000	273,209	307,257	303,930	
All Other	0	0	0	6,000	6,000	288,942	400,234	325,655	350,703	350,803	
Program Total	0	0	0	108,939	95,302	454,367	669,234	598,864	657,960	654,733	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-12.52%	376.77%	47.29%	-10.52%	9.87%	-0.49%	
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY										
All Other	0	0	0	0	0	0	500,000	500,000	500,000	500,000	
Program Total	0	0	0	0	0	0	500,000	500,000	500,000	500,000	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	
010-16A-0388-01	DRUG ENFORCEMENT AGENCY										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	
Pers. Serv.	202,242	200,753	195,259	194,352	188,124	184,722	199,320	200,692	228,727	223,035	
All Other	2,230,046	2,140,322	2,262,398	2,237,442	2,983,945	2,925,177	2,926,917	2,930,286	4,376,827	4,380,846	
Program Total	2,432,288	2,341,075	2,457,657	2,431,794	3,172,069	3,109,899	3,126,237	3,130,978	4,605,554	4,603,881	
Annual % Increase	-2.38%	-3.75%	4.98%	-1.05%	30.44%	-1.96%	0.53%	0.15%	47.10%	-0.04%	
010-16A-0485-01	EMERGENCY MEDICAL SERVICES										
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Pers. Serv.	317,819	369,680	360,872	351,604	338,391	335,502	354,280	360,657	410,034	405,829	
All Other	604,283	499,318	561,945	545,288	605,662	584,795	584,358	584,358	590,416	612,916	
Program Total	922,102	868,998	922,817	896,892	944,053	920,297	938,638	945,015	1,000,450	1,018,745	
Annual % Increase	-2.20%	-5.76%	6.19%	-2.81%	5.26%	-2.52%	1.99%	0.68%	5.87%	1.83%	
010-16A-0327-01	FIRE MARSHAL - OFFICE OF										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	
Pers. Serv.	0	0	0	0	229,939	264,295	225,565	316,923	239,301	239,322	
All Other	0	0	0	0	26,387	33,410	33,715	33,715	33,715	33,715	
Cap. Exp.	0	0	0	0	25,000	0	0	0	0	0	
Program Total	0	0	0	0	281,326	297,705	259,280	350,638	273,016	273,037	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.82%	-12.91%	35.24%	-22.14%	0.01%	

									With EFY 15	Governor's 2016-2017 Biennial Budget Proposal	
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Proposed Gov. Bills 2014-15 **	2015-16	2016-17
010-16A-Z002-01	GAMBLING CONTROL BOARD										
Pos. - Leg.	(8,000)	(7,000)	(6,000)	(8,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Pers. Serv.	604,524	449,591	448,208	471,697	627,375	1,126,275	1,148,648	1,087,070	1,351,669	1,349,563	
All Other	539,339	548,148	569,464	838,920	777,329	759,190	774,142	775,382	781,292	782,534	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Program Total	1,143,863	997,739	1,017,672	1,310,617	1,404,704	1,885,465	1,922,790	1,862,452	2,132,961	2,132,097	
Annual % Increase	-3.18%	-12.77%	2.00%	28.79%	7.18%	34.23%	1.98%	-3.14%	14.52%	-0.04%	
010-16A-0293-01	LIQUOR ENFORCEMENT										
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(12,000)	(11,000)	(11,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	655,190	713,062	705,077	748,534	689,218	619,359	0	0	0	0	
All Other	111,173	106,999	124,398	130,575	130,447	204,304	0	0	0	0	
Program Total	766,363	820,061	829,475	879,109	819,665	823,663	0	0	0	0	
Annual % Increase	2.52%	7.01%	1.15%	5.98%	-6.76%	0.49%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	
010-16A-0291-01	STATE POLICE										
Pos. - Leg.	(318,000)	(318,000)	(316,000)	(315,000)	(313,500)	(313,500)	(313,500)	(313,500)	(314,500)	(314,500)	
Pers. Serv.	12,804,959	12,901,056	16,471,455	15,731,744	15,583,902	15,367,380	20,081,927	20,443,334	22,806,701	22,752,830	
All Other	5,705,453	5,737,703	6,881,738	6,853,620	7,636,610	7,612,302	9,681,036	10,041,883	10,644,425	10,619,452	
Cap. Exp.	0	0	0	0	0	0	0	0	156,000	0	
Program Total	18,510,412	18,638,759	23,353,193	22,585,364	23,220,512	22,979,682	29,762,963	30,485,217	33,607,126	33,372,282	
Annual % Increase	6.92%	0.69%	25.29%	-3.29%	2.81%	-1.04%	29.52%	2.43%	10.24%	-0.70%	
DEPARTMENT OF PUBLIC SAFETY											
Pos. - Leg.	(356,500)	(356,500)	(353,500)	(356,500)	(372,000)	(372,000)	(362,000)	(362,000)	(364,000)	(364,000)	
Pers. Serv.	15,287,131	15,383,189	18,940,607	18,327,081	18,694,415	19,068,324	23,337,600	23,757,812	26,616,492	26,539,307	
All Other	9,447,608	9,294,271	10,655,862	10,866,938	12,451,216	12,681,864	15,177,883	15,468,760	17,557,557	17,560,862	
Cap. Exp.	0	0	0	0	25,000	0	0	0	156,000	0	
Dept. Total	24,734,739	24,677,460	29,596,469	29,194,019	31,170,631	31,750,188	38,515,483	39,226,572	44,330,049	44,100,169	
Annual % Increase	4.85%	-0.23%	19.93%	-1.36%	6.77%	1.86%	21.31%	1.85%	13.01%	-0.52%	
PUBLIC UTILITIES COMMISSION											
010-65A-0994-01	EMERGENCY SERVICES COMMUNICATION - E-911 FUND										
All Other	0	0	0	0	0	3,647,984	1,140,000	0	0	0	
Program Total	0	0	0	0	0	3,647,984	1,140,000	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-68.75%	-100.00%	#DIV/0!	#DIV/0!	
010-65A-0184-01	PUBLIC UTILITIES - ADMINISTRATIVE DIVISION										
All Other	0	37,848	0	0	0	0	0	0	0	0	
Program Total	0	37,848	0	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
PUBLIC UTILITIES COMMISSION											
All Other	0	37,848	0	0	0	3,647,984	1,140,000	0	0	0	
Dept. Total	0	37,848	0	0	0	3,647,984	1,140,000	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	-68.75%	-100.00%	#DIV/0!	#DIV/0!	

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
010-94R-0085-01	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND									
All Other	889,772	973,996	1,057,211	1,122,570	489,405	529,482	469,080	516,844	217,904	239,408
Program Total	889,772	973,996	1,057,211	1,122,570	489,405	529,482	469,080	516,844	217,904	239,408
Annual % Increase	-35.92%	9.47%	8.54%	6.18%	-56.40%	8.19%	-11.41%	10.18%	-57.84%	9.87%
010-94R-Z094-01	RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT									
All Other	0	0	55,600	0	116,617	0	282,404	0	0	0
Program Total	0	0	55,600	0	116,617	0	282,404	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
All Other	889,772	973,996	1,112,811	1,122,570	606,022	529,482	751,484	516,844	217,904	239,408
Dept. Total	889,772	973,996	1,112,811	1,122,570	606,022	529,482	751,484	516,844	217,904	239,408
Annual % Increase	-35.92%	9.47%	14.25%	0.88%	-46.01%	-12.63%	41.93%	-31.22%	-57.84%	9.87%
SACO RIVER CORRIDOR COMMISSION										
010-94G-0322-01	SACO RIVER CORRIDOR COMMISSION									
All Other	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Program Total	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Annual % Increase	0.00%	-8.72%	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%
SACO RIVER CORRIDOR COMMISSION										
All Other	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Dept. Total	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Annual % Increase	0.00%	-8.72%	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF SECRETARY OF STATE										
010-29C-0050-01	ADMINISTRATION - ARCHIVES									
Pos. - Leg.	(13,000)	(12,000)	(12,000)	(12,000)	(11,000)	(11,000)	(12,500)	(12,500)	(12,500)	(12,500)
Pers. Serv.	805,557	790,899	721,354	669,379	667,820	663,516	756,599	779,318	851,821	861,145
All Other	77,583	77,105	73,461	73,578	72,989	72,271	721,083	275,527	341,347	343,427
Cap. Exp.	0	0	0	0	0	0	27,700	0	0	0
Program Total	883,140	868,004	794,815	742,957	740,809	735,787	1,505,382	1,054,845	1,193,168	1,204,572
Annual % Increase	7.66%	-1.71%	-8.43%	-6.52%	-0.29%	-0.68%	104.59%	-29.93%	13.11%	0.96%
010-29A-0692-01	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS									
Pos. - Leg.	(36,000)	(34,000)	(31,000)	(31,000)	(31,000)	(31,000)	(32,000)	(32,000)	(32,000)	(32,000)
Pers. Serv.	2,117,589	1,945,507	1,749,900	1,733,936	1,802,199	1,753,463	1,876,818	2,019,918	2,312,747	2,309,249
All Other	731,419	712,400	901,952	726,686	755,736	695,598	697,895	700,280	772,858	1,735,605
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,849,008	2,657,907	2,651,852	2,460,622	2,557,935	2,449,061	2,574,713	2,720,198	3,085,605	4,044,854
Annual % Increase	7.12%	-6.71%	-0.23%	-7.21%	3.95%	-4.26%	5.13%	5.65%	13.43%	31.09%
DEPARTMENT OF SECRETARY OF STATE										
Pos. - Leg.	(49,000)	(46,000)	(43,000)	(43,000)	(42,000)	(42,000)	(44,500)	(44,500)	(44,500)	(44,500)
Pers. Serv.	2,923,146	2,736,406	2,471,254	2,403,315	2,470,019	2,416,979	2,633,417	2,799,236	3,164,568	3,170,394
All Other	809,002	789,505	975,413	800,264	828,725	767,869	1,418,978	975,807	1,114,205	2,079,032
Cap. Exp.	0	0	0	0	0	0	27,700	0	0	0
Dept. Total	3,732,148	3,525,911	3,446,667	3,203,579	3,298,744	3,184,848	4,080,095	3,775,043	4,278,773	5,249,426
Annual % Increase	7.25%	-5.53%	-2.25%	-7.05%	2.97%	-3.45%	28.11%	-7.48%	13.34%	22.69%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION									
All Other	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Program Total	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Dept. Total	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
010-32A-0975-01	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE									
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Program Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Dept. Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF TRANSPORTATION										
010-17E-0350-18	RAILROAD ASSISTANCE PROGRAM									
Cap. Exp.	0	0	0	7,000,000	0	0	0	0	0	0
Program Total	0	0	0	7,000,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF TRANSPORTATION										
Cap. Exp.	0	0	0	7,000,000	0	0	0	0	0	0
Dept. Total	0	0	0	7,000,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OFFICE OF THE TREASURER OF STATE										
010-28A-0022-01	ADMINISTRATION - TREASURY									
Pos. - Leg.	(16,000)	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(16,000)	(16,000)
Pers. Serv.	1,051,369	1,105,927	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,073,670	1,305,288	1,299,553
All Other	240,993	514,444	943,431	821,377	819,728	785,274	789,449	780,350	779,516	776,277
Program Total	1,292,362	1,620,371	2,038,122	1,906,545	1,877,184	1,833,550	1,834,642	1,854,020	2,084,804	2,075,830
Annual % Increase	8.41%	25.38%	25.78%	-6.46%	-1.54%	-2.32%	0.06%	1.06%	12.45%	-0.43%
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	84,211,918	87,832,356	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	77,698,404	83,442,975	82,258,192
Program Total	84,211,918	87,832,356	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	77,698,404	83,442,975	82,258,192
Annual % Increase	-1.66%	4.30%	2.17%	-1.54%	7.70%	3.52%	-19.97%	-1.45%	7.39%	-1.42%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	With EFY 15 Proposed Gov. Bills 2014-15 **	Governor's 2016-2017 Biennial Budget Proposal	
									2015-16	2016-17
OFFICE OF THE TREASURER OF STATE										
Pos. - Leg.	(16,000)	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(16,000)	(16,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,051,369	1,105,927	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,073,670	1,305,288	1,299,553
All Other	84,452,911	88,346,800	90,682,407	89,182,496	95,986,377	99,300,832	79,628,991	78,478,754	84,222,491	83,034,469
Dept. Total	85,504,280	89,452,727	91,777,098	90,267,664	97,043,833	100,349,108	80,674,184	79,552,424	85,527,779	84,334,022
Annual % Increase	-1.52%	4.62%	2.60%	-1.64%	7.51%	3.41%	-19.61%	-1.39%	7.51%	-1.40%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
010-78A-0983-01 CASCO BAY ESTUARY PROJECT - USM										
All Other	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Program Total	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-78A-0902-01 DEBT SERVICE - UMS										
All Other	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,267,950	3,267,950	3,267,950	3,267,950	3,267,950
Program Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,267,950	3,267,950	3,267,950	3,267,950	3,267,950
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	30.72%	0.00%	0.00%	0.00%	0.00%
010-78A-0031-01 EDUCATIONAL & GENERAL ACTIVITIES - UMS										
All Other	183,236,418	175,157,071	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	182,620,534
Program Total	183,236,418	175,157,071	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	182,620,534
Annual % Increase	2.79%	-4.41%	-2.68%	3.52%	1.17%	-2.73%	1.46%	0.28%	1.39%	1.93%
010-78A-0931-01 GRADUATE SCHOOL OF BIOMEDICAL SCIENCES										
All Other	0	0	750,000	0	0	0	0	0	0	0
Program Total	0	0	750,000	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-78A-0132-51 MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY										
All Other	926,676	901,748	880,342	880,342	880,342	829,975	841,975	841,975	864,475	864,475
Program Total	926,676	901,748	880,342	880,342	880,342	829,975	841,975	841,975	864,475	864,475
Annual % Increase	10.64%	-2.69%	-2.37%	0.00%	0.00%	-5.72%	1.45%	0.00%	2.67%	0.00%
010-78A-0986-01 MAINE ECONOMIC IMPROVEMENT FUND										
All Other	13,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000
Program Total	13,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000
Annual % Increase	7.03%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.03%	0.00%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
All Other	200,398,094	193,293,819	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	204,137,959
Dept. Total	200,398,094	193,293,819	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	204,137,959
Annual % Increase	3.07%	-3.55%	-2.05%	2.77%	1.06%	-2.11%	1.32%	0.26%	2.63%	1.72%
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(5,982,500)	(5,841,500)	(5,777,000)	(5,753,500)	(5,689,500)	(5,660,500)	(5,678,500)	(5,676,000)	(5,693,000)	(5,705,000)
Pos. - FTE	(184.309)	(176.623)	(169.493)	(168.993)	(161.536)	(159.901)	(158.074)	(158.074)	(149.113)	(149.113)
Pers. Serv.	429,225,836	431,833,995	440,898,522	419,958,351	411,001,283	392,195,539	420,184,250	432,111,706	472,000,714	480,764,569
All Other	2,699,364,525	2,585,627,551	2,409,173,401	2,446,639,821	2,719,183,611	2,686,578,688	2,779,259,467	2,779,648,256	2,795,425,693	2,816,799,054
Cap. Exp.	704,994	460,873	156,000	7,156,000	25,000	0	362,240	1,270,087	4,460,131	4,168,280
Unallocated	30,000	30,000	(1,000,000)	(1,000,000)	0	3,176,972	5,673	0	0	0
Grand Total	3,129,325,355	3,017,952,419	2,849,227,923	2,872,754,172	3,130,209,894	3,081,951,199	3,199,811,630	3,213,030,049	3,271,886,538	3,301,731,903
Annual % Increase	5.07%	-3.56%	-5.59%	0.83%	8.96%	-1.54%	3.82%	0.41%	1.83%	0.91%

Notes:

* General Fund appropriations have been adjusted for major reorganizations and shifting of programs between departments. Additional detail on these reorganizations is available from the Office of Fiscal and Program Review.

** Reflects all actions through the 126th Legislature and the Governor's Proposed EFY 2015 Bills (LDs 148, 232, 233, 234, 235, 236)