

General Fund Appropriations Adjusted for Major Reorganizations and Transfers * Appropriations through the 126th Legislature, 2nd Regular Session FY 2005-06 to FY 2014-15

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Pers. Serv.	0	0	0	0	0	11,992	18,799	19,345	18,250	19,037
All Other	0	0	760,000	810,393	659,017	780,638	780,638	772,957	772,957	772,957
Program Total	0	0	760,000	810,393	659,017	792,630	799,437	792,302	791,207	791,994
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	6.63%	-18.68%	20.27%	0.86%	-0.89%	-0.14%	0.10%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(14.500)	(14.500)	(16.500)	(22.500)	(21.500)	(21.500)	(20.000)	(20.000)	(18.500)	(18.500)
Pers. Serv.	1,039,269	971,924	1,140,879	1,778,694	1,659,539	1,614,238	1,550,178	1,549,136	1,603,122	1,630,638
All Other	180,227	270,903	294,074	357,950	280,748	289,217	358,402	298,111	361,458	362,601
Program Total	1,219,496	1,242,827	1,434,953	2,136,644	1,940,287	1,903,455	1,908,580	1,847,247	1,964,580	1,993,239
Annual % Increase	-31.24%	1.91%	15.46%	48.90%	-9.19%	-1.90%	0.27%	-3.21%	6.35%	1.46%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(11.000)	(11.000)
Pers. Serv.	0	0	0	0	0	0	0	0	687,966	697,695
All Other	0	0	0	0	0	0	0	0	113,096	114,066
Program Total	0	0	0	0	0	0	0	0	801,062	811,761
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.34%
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(13.000)	(13.000)	(13.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	1,066,861	1,073,288	1,092,907	1,051,365	1,001,582	1,027,975	1,123,267	1,031,722	1,150,327	1,169,628
All Other	65,749	80,432	83,486	79,475	87,652	86,142	71,347	69,097	62,683	62,683
Program Total	1,132,610	1,153,720	1,176,393	1,130,840	1,089,234	1,114,117	1,194,614	1,100,819	1,213,010	1,232,311
Annual % Increase	-2.85%	1.86%	1.97%	-3.87%	-3.68%	2.28%	7.23%	-7.85%	10.19%	1.59%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(105.000)	(105.000)	(105.000)	(102.000)	(102.000)	(102.000)	(99.000)	(100.000)	(100.000)	(100.000)
Pers. Serv.	4,725,270	4,789,105	5,311,470	5,295,527	5,244,052	5,053,105	4,948,831	4,810,588	5,253,918	5,374,342
All Other	6,406,514	6,023,500	8,390,135	9,210,374	6,994,888	6,982,991	7,594,678	6,864,179	6,819,753	6,876,610
Cap. Exp.	0	35,000	0	0	0	0	0	0	0	0
Program Total	11,131,784	10,847,605	13,701,605	14,505,901	12,238,940	12,036,096	12,543,509	11,674,767	12,073,671	12,250,952
Annual % Increase	5.55%	-2.55%	26.31%	5.87%	-15.63%	-1.66%	4.22%	-6.93%	3.42%	1.47%
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	0	0	0	0	0	0	0	0	155,294	310,587
Program Total	0	0	0	0	0	0	0	0	155,294	310,587
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	95,000	95,000	95,000	77,429	73,204	94,405	94,405	150,589	92,909	92,909
Cap. Exp.	0	0	0	0	0	0	0	0	100,000	600,000
Program Total	95,000	95,000	95,000	77,429	73,204	94,405	94,405	150,589	192,909	692,909
Annual % Increase	-39.57%	0.00%	0.00%	-18.50%	-5.46%	28.96%	0.00%	59.51%	28.10%	259.19%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	17,703,517	19,236,282	18,353,890	19,466,897	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024
Program Total	17,703,517	19,236,282	18,353,890	19,466,897	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024
Annual % Increase	5.24%	8.66%	-4.59%	6.06%	-0.63%	-2.07%	-3.46%	-3.41%	-2.96%	-1.79%
010-18F-Z091-01	EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND									
All Other	0	0	0	0	100,000	0	0	0	0	0
Program Total	0	0	0	0	100,000	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.	(8,000)	(8,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	627,557	679,486	600,866	0	0	0	0	0	0	0
All Other	89,048	88,081	96,853	0	0	0	0	0	0	0
Program Total	716,605	767,567	697,719	0	0	0	0	0	0	0
Annual % Increase	2.76%	7.11%	-9.10%	-100.00%	#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	0	0	(708,000)
Unallocated	0	0	0	0	0	0	0	0	5,673	0
Program Total	0	0	0	0	0	0	0	0	5,673	(708,000)
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-12580.17%
010-18K-0713-01	FINANCIAL AND PERSONNEL SERVICES - DIVISION OF									
Pers. Serv.	400,923	0	0	0	0	0	0	0	0	0
All Other	39,434	0	0	0	0	0	0	0	0	0
Program Total	440,357	0	0	0	0	0	0	0	0	0
Annual % Increase	-56.81%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT									
All Other	140,600	25,600	26,900	29,907	0	0	0	0	0	0
Program Total	140,600	25,600	26,900	29,907	0	0	0	0	0	0
Annual % Increase	485.83%	-81.79%	5.08%	11.18%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	31,638,172	28,880,544	27,776,591	27,615,198	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875
Program Total	31,638,172	28,880,544	27,776,591	27,615,198	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875
Annual % Increase	-4.20%	-8.72%	-3.82%	-0.58%	3.09%	-43.25%	46.06%	1.53%	0.00%	3.13%
010-18B-0155-02	INFORMATION SERVICES									
All Other	0	0	1,825,811	591,053	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824
Program Total	0	0	1,825,811	591,053	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-67.63%	1395.09%	-31.45%	83.39%	0.24%	7.64%	4.17%
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS									
Pos. - Leg.	(0.0)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	0	0	0	0	0	0	0	339,860	329,650	335,950
All Other	0	0	0	0	0	0	0	67,244	67,313	67,313
Program Total	0	0	0	0	0	0	0	407,104	396,963	403,263
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-2.49%	1.59%
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES									
All Other	0	0	0	5,000	6,000	7,500	10,000	9,902	10,628	12,222
Program Total	0	0	0	5,000	6,000	7,500	10,000	9,902	10,628	12,222
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	20.00%	25.00%	33.33%	-0.98%	7.33%	15.00%
010-18F-0306-01	MISCELLANEOUS ACTS AND RESOLVES - FINANCE									
All Other	0	0	270,000	0	0	0	0	0	0	0
Program Total	0	0	270,000	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!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
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)	(4,000)	(4,000)	(6,000)	(6,000)
Pers. Serv.	326,668	377,944	399,340	452,213	376,523	376,996	406,379	395,487	642,837	651,012
All Other	20,395	21,416	21,416	170,783	20,790	19,899	19,397	18,748	44,088	44,088
Program Total	347,063	399,360	420,756	622,996	397,313	396,895	425,776	414,235	686,925	695,100
Annual % Increase	1.66%	15.07%	5.36%	48.07%	-36.23%	-0.11%	7.28%	-2.71%	65.83%	1.19%
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(13,000)	(13,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	1,072,488	1,088,559	1,013,193	1,059,934	1,055,398	1,030,886	1,027,522	1,019,261	1,068,354	1,080,290
All Other	165,134	159,962	166,562	162,945	138,627	287,860	126,112	123,409	127,977	127,977
Program Total	1,237,622	1,248,521	1,179,755	1,222,879	1,194,025	1,318,746	1,153,634	1,142,670	1,196,331	1,208,267
Annual % Increase	36.37%	0.88%	-5.51%	3.66%	-2.36%	10.45%	-12.52%	-0.95%	4.70%	1.00%
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(6,000)	(6,000)	(4,000)	(4,000)	(6,000)	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	381,709	386,751	295,598	301,836	452,020	442,706	469,730	496,799	514,463	524,200
All Other	276,620	71,482	84,333	82,847	209,816	207,865	198,530	193,492	199,291	199,102
Program Total	658,329	458,233	379,931	384,683	661,836	650,571	668,260	690,291	713,754	723,302
Annual % Increase	37.61%	-30.39%	-17.09%	1.25%	72.05%	-1.70%	2.72%	3.30%	3.40%	1.34%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF									
Pos. - Leg.	(322,000)	(322,000)	(325,500)	(324,000)	(321,000)	(321,000)	(311,000)	(304,000)	(301,500)	(296,500)
Pos. - FTE	(0.769)	(0.769)	(0.769)	(0.769)	(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)
Pers. Serv.	19,375,848	17,979,591	20,611,780	20,897,817	21,049,587	20,407,483	19,794,848	18,776,173	19,306,715	20,102,056
All Other	10,371,561	10,885,656	14,281,981	14,451,935	14,800,734	14,121,252	13,910,458	13,326,077	13,086,570	13,275,067
Cap. Exp.	260,200	268,000	0	0	0	0	0	0	0	0
Program Total	30,007,609	29,133,247	34,893,761	35,349,752	35,850,321	34,528,735	33,705,306	32,102,250	32,393,285	33,377,123
Annual % Increase	-1.61%	-2.91%	19.77%	1.31%	1.42%	-3.69%	-2.38%	-4.76%	0.91%	3.04%
010-18F-0305-02	SALARY PLAN									
Pers. Serv.	2,000,000	0	0	0	0	0	0	0	0	0
Program Total	2,000,000	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-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	0	18,565	18,565	13,411	18,435	19,500	19,500	19,308	14,541	15,269
Program Total	0	18,565	18,565	13,411	18,435	19,500	19,500	19,308	14,541	15,269
Annual % Increase	#DIV/0!	#DIV/0!	0.00%	-27.76%	37.46%	5.78%	0.00%	-0.98%	-24.69%	5.01%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND									
All Other	0	0	0	0	0	0	0	316,851	316,851	316,851
Program Total	0	0	0	0	0	0	0	316,851	316,851	316,851
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(29,000)	(29,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
Pers. Serv.	1,993,090	2,058,884	2,095,263	2,130,946	2,126,470	2,103,097	2,043,255	2,006,639	2,137,654	2,183,680
All Other	3,335,833	2,789,989	7,899,206	7,627,134	198,831	210,100	183,661	178,464	148,534	149,581
Program Total	5,328,923	4,848,873	9,994,469	9,758,080	2,325,301	2,313,197	2,226,916	2,185,103	2,286,188	2,333,261
Annual % Increase	148.72%	-9.01%	106.12%	-2.37%	-76.17%	-0.52%	-3.73%	-1.88%	4.63%	2.06%
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	0	0	1,652,727	1,652,727	1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151
Program Total	0	0	1,652,727	1,652,727	1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	143.22%	-1.02%	58.32%	-9.53%	17.55%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	0	5,150,087	5,473,917	5,510,000	4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007
Program Total	0	5,150,087	5,473,917	5,510,000	4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007
Annual % Increase	-100.00%	#DIV/0!	6.29%	0.66%	-9.90%	-3.69%	80.92%	-9.01%	-4.65%	-3.38%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT									
All Other	0	0	0	14,803	19,387	60,000	30,000	23,771	27,720	29,106
Program Total	0	0	0	14,803	19,387	60,000	30,000	23,771	27,720	29,106
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	30.97%	209.49%	-50.00%	-20.76%	16.61%	5.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	0	718,029	663,735	735,411	991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617
Program Total	0	718,029	663,735	735,411	991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617
Annual % Increase	-100.00%	#DIV/0!	-7.56%	10.80%	34.79%	4.46%	3.82%	-2.24%	5.00%	5.00%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT									
All Other	5,850	9,550	9,000	10,000	11,000	12,000	12,000	11,882	11,608	12,188
Program Total	5,850	9,550	9,000	10,000	11,000	12,000	12,000	11,882	11,608	12,188
Annual % Increase	1.74%	63.25%	-5.76%	11.11%	10.00%	9.09%	0.00%	-0.98%	-2.31%	5.00%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(514,500)	(514,500)	(513,000)	(506,500)	(505,000)	(505,000)	(491,500)	(489,500)	(498,500)	(493,500)
Pos. - FTE	(0.769)	(0.769)	(0.769)	(0.769)	(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)
Pers. Serv.	33,009,683	29,405,532	32,561,296	32,968,332	32,965,171	32,068,478	31,382,809	30,445,010	32,713,256	33,768,528
All Other	70,533,654	74,525,078	88,244,182	88,675,672	87,878,372	74,174,751	90,110,822	90,428,366	89,832,075	91,276,675
Cap. Exp.	260,200	303,000	0	0	0	0	0	0	100,000	600,000
Unallocated	0	0	0	0	0	0	0	0	5,673	0
Dept. Total	103,803,537	104,233,610	120,805,478	121,644,004	120,843,543	106,243,229	121,493,631	120,873,376	122,651,004	125,645,203
Annual % Increase	-44.13%	0.41%	15.90%	0.69%	-0.66%	-12.08%	14.35%	-0.51%	1.47%	2.44%

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)	(2,000)	(2,000)
Pers. Serv.	198,079	204,671	173,565	175,647	175,965	170,851	169,081	167,773	149,498	152,319
All Other	39,527	39,500	30,930	30,217	19,921	0	30,886	30,582	30,617	30,617
Program Total	237,606	244,171	204,495	205,864	195,886	170,851	199,967	198,355	180,115	182,936
Annual % Increase	0.69%	2.76%	-16.25%	0.67%	-4.85%	-12.78%	17.04%	-0.81%	-9.20%	1.57%
010-01A-0971-01	BEVERAGE CONTAINER ENFORCEMENT FUND									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	57,793	59,354	61,486	64,808	67,060	4,312	0	0	0	0
All Other	11,848	18,757	442	9,082	2,327	0	0	0	0	0
Program Total	69,641	78,111	61,928	73,890	69,387	4,312	0	0	0	0
Annual % Increase	9.91%	12.16%	-20.72%	19.32%	-6.09%	-93.79%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-01A-0833-01	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT									
Pos. - Leg.	(8,500)	(8,500)	(7,000)	(7,000)	(5,000)	(4,000)	(7,000)	(8,000)	(4,000)	(4,000)
Pers. Serv.	513,193	518,596	559,797	545,642	384,582	374,843	611,013	637,280	331,986	341,138
All Other	155,473	154,728	145,718	99,920	142,030	139,470	450,215	455,687	170,363	171,393
Program Total	668,666	673,324	705,515	645,562	526,612	514,313	1,061,228	1,092,967	502,349	512,531
Annual % Increase	-6.17%	0.70%	4.78%	-8.50%	-18.43%	-2.34%	106.34%	2.99%	-54.04%	2.03%
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)									
Pos. - Leg.	(8,500)	(14,500)	(14,500)	(14,500)	(10,000)	(9,500)	(3,000)	(3,000)	(6,000)	(6,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	549,856	982,531	1,006,146	1,033,141	701,026	691,348	257,325	241,071	468,583	477,080
All Other	116,494	530,359	505,562	428,453	406,469	406,421	77,894	79,075	121,419	121,419
Program Total	666,350	1,512,890	1,511,708	1,461,594	1,107,495	1,097,769	335,219	320,146	590,002	598,499
Annual % Increase	-8.38%	127.04%	-0.08%	-3.32%	-24.23%	-0.88%	-69.46%	-4.50%	84.29%	1.44%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)									
Pos. - Leg.	(89,000)	(92,000)	(91,000)	(91,000)	(90,000)	(89,000)	(86,000)	(86,000)	(86,000)	(86,000)
Pos. - FTE	(6,315)	(6,315)	(6,315)	(6,315)	(5,700)	(5,700)	(4,712)	(4,712)	(4,711)	(4,711)
Pers. Serv.	6,251,945	6,524,733	6,970,368	7,059,363	7,158,046	6,645,561	6,731,416	6,379,311	6,963,348	7,085,127
All Other	1,795,655	2,183,874	1,979,067	1,827,529	1,896,102	1,895,625	1,894,289	1,877,256	1,843,638	1,879,888
Cap. Exp.	0	106,577	0	0	0	0	0	0	0	0
Program Total	8,047,600	8,815,184	8,949,435	8,886,892	9,054,148	8,541,186	8,625,705	8,256,567	8,806,986	8,965,015
Annual % Increase	-6.69%	9.54%	1.52%	-0.70%	1.88%	-5.67%	0.99%	-4.28%	6.67%	1.79%
010-01A-0831-01	DIVISION OF PLANT INDUSTRY									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pos. - FTE	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0.000)	(0.000)	(0.000)
Pers. Serv.	231,856	233,271	227,630	234,771	217,197	66,166	86,049	81,859	71,960	72,223
All Other	48,796	49,551	45,437	45,233	45,233	45,233	42,497	40,079	42,079	42,079
Program Total	280,652	282,822	273,067	280,004	262,430	111,399	128,546	121,938	114,039	114,302
Annual % Increase	-33.90%	0.77%	-3.45%	2.54%	-6.28%	-57.55%	15.39%	-5.14%	-6.48%	0.23%
010-01A-0393-01	DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)									
Pos. - Leg.	(27,000)	(28,000)	(28,000)	(28,000)	(27,000)	(28,000)	(30,500)	(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.	1,639,817	1,701,259	1,737,491	1,693,231	1,690,937	1,724,594	1,945,822	1,904,645	1,941,015	1,979,961
All Other	452,304	455,134	429,469	414,438	405,393	412,588	414,371	408,576	410,076	410,076
Cap. Exp.	180,500	28,375	0	0	0	0	0	0	0	0
Program Total	2,272,621	2,184,768	2,166,960	2,107,669	2,096,330	2,137,182	2,360,193	2,313,221	2,351,091	2,390,037
Annual % Increase	4.14%	-3.87%	-0.82%	-2.74%	-0.54%	1.95%	10.43%	-1.99%	1.64%	1.66%
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)									
Pers. Serv.	0	0	0	0	0	0	0	41,250	41,545	42,128
All Other	0	0	0	0	0	0	0	9,902	7,423	7,423
Program Total	0	0	0	0	0	0	0	51,152	48,968	49,551
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-4.27%	1.19%
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	0	0	0	0	143,351	141,495	130,505	129,420	123,649	128,913
All Other	210,868	213,635	211,763	211,398	56,491	51,721	51,721	51,212	51,212	51,212
Cap. Exp.	0	18,500	0	0	0	0	0	0	0	0
Program Total	210,868	232,135	211,763	211,398	199,842	193,216	182,226	180,632	174,861	180,125
Annual % Increase	76.78%	10.09%	-8.78%	-0.17%	-5.47%	-3.32%	-5.69%	-0.87%	-3.19%	3.01%
010-01A-Z300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS (04A, 0300)									
All Other	47,407	47,407	47,407	47,278	47,356	47,356	47,356	46,890	46,890	46,890
Program Total	47,407	47,407	47,407	47,278	47,356	47,356	47,356	46,890	46,890	46,890
Annual % Increase	-5.00%	0.00%	0.00%	-0.27%	0.16%	0.00%	0.00%	-0.98%	0.00%	0.00%
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)	(12,000)	(12,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	766,627	768,241	802,548	767,913	816,087	792,393	756,444	747,523	771,964	814,138
All Other	111,378	111,212	96,233	95,493	88,697	81,191	95,958	95,745	94,440	95,978
Program Total	878,005	879,453	898,781	863,406	904,784	873,584	852,402	843,268	866,404	910,116
Annual % Increase	2.20%	0.16%	2.20%	-3.94%	4.79%	-3.45%	-2.42%	-1.07%	2.74%	5.05%
010-01A-Z240-51	FOREST POLICY AND MANAGEMENT - DIVISION OF 04A, 0240									
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(19,000)	(19,000)	(18,000)	(18,000)	(19,000)	(19,000)
Pers. Serv.	1,422,244	1,428,758	1,446,344	1,426,729	1,432,255	1,323,442	1,330,179	1,318,953	1,350,934	1,376,050
All Other	419,315	419,528	344,944	329,499	336,293	310,181	339,448	333,679	338,031	334,331
Program Total	1,841,559	1,848,286	1,791,288	1,756,228	1,768,548	1,633,623	1,669,627	1,652,632	1,688,965	1,710,381
Annual % Increase	-1.02%	0.37%	-3.08%	-1.96%	0.70%	-7.63%	2.20%	-1.02%	2.20%	1.27%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-01A-Z237-61	GEOLOGICAL SURVEY (04A, 0237)									
Pos. - Leg.	(12,000)	(12,000)	(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(10,000)	(10,000)
Pers. Serv.	844,030	822,923	896,210	816,660	768,123	750,213	730,559	724,513	859,947	866,198
All Other	51,867	40,490	29,606	23,746	26,722	29,442	29,083	26,797	324,329	326,106
Program Total	895,897	863,413	925,816	840,406	794,845	779,655	759,642	751,310	1,184,276	1,192,304
Annual % Increase	-5.06%	-3.63%	7.23%	-9.23%	-5.42%	-1.91%	-2.57%	-1.10%	57.63%	0.68%
010-01A-0320-01	HARNESS RACING COMMISSION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(2,578)	(2,578)	(2,578)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	418,379	408,695	402,680	0	0	0	0	0	0	0
All Other	771,853	820,575	809,968	(928)	0	0	0	0	0	0
Program Total	1,190,232	1,229,270	1,212,648	(928)	0	0	0	0	0	0
Annual % Increase	0.56%	3.28%	-1.35%	-100.08%	100.00%	#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)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	0	0	0	0	0	0	0	0	157,575	159,232
All Other	0	0	0	0	0	0	0	0	7,678	7,678
Program Total	0	0	0	0	0	0	0	0	165,253	166,910
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.00%
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)									
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	74,677	75,777	75,612	72,722	72,398	71,768	70,621	74,064
All Other	0	0	4,935	3,005	3,114	3,135	3,127	3,096	3,096	3,096
Program Total	0	0	79,612	78,782	78,726	75,857	75,525	74,864	73,717	77,160
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-1.04%	-0.07%	-3.64%	-0.44%	-0.88%	-1.53%	4.67%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM									
All Other	0	250,000	340,000	340,000	260,000	245,000	245,000	221,089	242,589	242,589
Program Total	0	250,000	340,000	340,000	260,000	245,000	245,000	221,089	242,589	242,589
Annual % Increase	#DIV/0!	#DIV/0!	36.00%	0.00%	-23.53%	-5.77%	0.00%	-9.76%	9.72%	0.00%
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)									
Pos. - Leg.	(24,500)	(24,500)	(26,500)	(25,500)	(24,500)	(24,500)	(23,000)	(22,000)	(22,000)	(22,000)
Pers. Serv.	1,574,518	1,599,959	1,866,136	1,839,225	1,787,155	1,660,684	1,616,241	1,499,187	1,571,219	1,608,642
All Other	398,211	336,002	254,468	184,666	141,515	129,452	133,243	132,622	133,051	134,371
Program Total	1,972,729	1,935,961	2,120,604	2,023,891	1,928,670	1,790,136	1,749,484	1,631,809	1,704,270	1,743,013
Annual % Increase	5.34%	-1.86%	9.54%	-4.56%	-4.70%	-7.18%	-2.27%	-6.73%	4.44%	2.27%
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE									
All Other	0	0	0	0	0	0	0	0	159,549	159,549
Program Total	0	0	0	0	0	0	0	0	159,549	159,549
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(3,000)	(1,000)	(1,000)
Pers. Serv.	85,166	85,269	91,768	92,940	93,322	90,077	89,280	233,410	93,924	95,056
All Other	31,641	23,036	19,221	17,162	15,258	14,946	14,426	180,064	16,242	16,242
Program Total	116,807	108,305	110,989	110,102	108,580	105,023	103,706	413,474	110,166	111,298
Annual % Increase	-1.47%	-7.28%	2.48%	-0.80%	-1.38%	-3.28%	-1.25%	298.70%	-73.36%	1.03%
010-01A-0830-01	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES									
Pos. - Leg.	(6,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	443,424	0	0	0	0	0	0	0	0	0
All Other	408,235	0	0	0	0	0	0	0	0	0
Program Total	851,659	0	0	0	0	0	0	0	0	0
Annual % Increase	-11.25%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-01A-0401-01	OFFICE OF THE COMMISSIONER (ADMINISTRATION - AGRICULTURE), OFFICE OF THE COMMISSIONER (CONSERVATION - 04A, 0222-11) (ADMINISTRATIVE SERVICES - CONSERVATION)									
Pos. - Leg.	(11.0)	(8.0)	(8.0)	(7.0)	(6.0)	(6.0)	(7.0)	(5.0)	(5.0)	(5.0)
Pers. Serv.	1,386,569	605,552	754,276	692,396	635,523	555,491	708,548	497,597	449,433	461,004
All Other	776,712	1,377,239	2,444,182	2,223,524	2,348,069	2,056,598	2,333,652	2,186,205	2,135,867	2,372,737
Cap. Exp.	20,000	20,000	0	0	0	0	0	0	0	0
Unallocated	90,134	201,831	0	0	0	0	0	0	0	0
Program Total	2,273,415	2,204,622	3,198,458	2,915,920	2,983,592	2,612,089	3,042,200	2,683,802	2,585,300	2,833,741
Annual % Increase	-18.45%	-3.03%	45.08%	-8.83%	2.32%	-12.45%	16.47%	-11.78%	-3.67%	9.61%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)									
Pos. - Leg.	(46.500)	(46.500)	(46.500)	(46.500)	(47.000)	(47.000)	(46.000)	(46.000)	(46.000)	(46.000)
Pos. - FTE	(83.475)	(83.475)	(82.101)	(80.717)	(79.658)	(79.658)	(79.349)	(79.349)	(79.272)	(79.272)
Pers. Serv.	5,839,276	5,869,513	6,367,838	6,173,033	6,176,283	5,900,596	5,971,985	5,783,200	6,263,904	6,372,405
All Other	771,065	790,033	685,175	630,844	632,706	675,306	692,577	680,238	683,686	683,550
Cap. Exp.	16,897	190,495	0	0	0	0	0	0	0	0
Program Total	6,627,238	6,850,041	7,053,013	6,803,877	6,808,989	6,575,902	6,664,562	6,463,438	6,947,590	7,055,955
Annual % Increase	1.82%	3.36%	2.96%	-3.53%	0.08%	-3.42%	1.35%	-3.02%	7.49%	1.56%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	200,418	200,418	200,418	39,091	75,418	75,418	75,418	74,676	74,676	74,676
Program Total	200,418	200,418	200,418	39,091	75,418	75,418	75,418	74,676	74,676	74,676
Annual % Increase	-2.50%	0.00%	0.00%	-80.50%	92.93%	0.00%	0.00%	-0.98%	0.00%	0.00%
010-01A-0397-01	SEED POTATO BOARD									
All Other	246,317	276,317	269,409	269,409	225,000	162,501	162,501	160,902	0	0
Program Total	246,317	276,317	569,409	269,409	225,000	162,501	162,501	160,902	0	0
Annual % Increase	-2.04%	12.18%	106.07%	-52.69%	-16.48%	-27.78%	0.00%	-0.98%	-100.00%	#DIV/0!
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY										
Pos. - Leg.	(275.000)	(276.000)	(275.500)	(270.500)	(259.500)	(256.000)	(249.500)	(248.500)	(249.500)	(249.500)
Pos. - FTE	(92.849)	(92.849)	(91.475)	(87.513)	(85.839)	(85.839)	(84.542)	(84.061)	(83.983)	(83.983)
Pers. Serv.	22,222,772	21,813,325	23,438,960	22,691,276	22,322,524	20,964,788	21,206,845	20,458,760	21,681,105	22,105,678
All Other	7,065,384	8,337,795	8,894,354	7,269,059	7,174,114	6,781,584	7,133,662	7,094,372	6,936,951	7,211,900
Cap. Exp.	217,397	363,947	300,000	0	0	0	0	0	0	0
Unallocated	90,134	201,831	0	0	0	0	0	0	0	0
Dept. Total	29,595,687	30,716,898	32,633,314	29,960,335	29,496,638	27,746,372	28,340,507	27,553,132	28,618,056	29,317,578
Annual % Increase	-6.48%	3.79%	6.24%	-8.19%	-1.55%	-5.93%	2.14%	-2.78%	3.86%	2.44%
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.	425,449	430,189	432,451	483,262	457,261	452,567	451,892	448,137	453,608	469,502
All Other	343,220	327,272	318,667	244,462	218,689	195,229	233,458	216,841	272,195	273,161
Program Total	768,669	757,461	751,118	727,724	675,950	647,796	685,350	664,978	725,803	742,663
Annual % Increase	-5.64%	-1.46%	-0.84%	-3.11%	-7.11%	-4.17%	5.80%	-2.97%	9.15%	2.32%
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.	425,449	430,189	432,451	483,262	457,261	452,567	451,892	448,137	453,608	469,502
All Other	343,220	327,272	318,667	244,462	218,689	195,229	233,458	216,841	272,195	273,161
Dept. Total	768,669	757,461	751,118	727,724	675,950	647,796	685,350	664,978	725,803	742,663
Annual % Increase	-5.64%	-1.46%	-0.84%	-3.11%	-7.11%	-4.17%	5.80%	-2.97%	9.15%	2.32%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
010-94V-0265-01 ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
Pos. - Leg.	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	454,476	435,829	0	0	0	0	0	0	0	0
All Other	141,235	141,311	0	0	0	0	0	0	0	0
Program Total	595,711	577,140	0	0	0	0	0	0	0	0
Annual % Increase	-6.44%	-3.12%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
Pos. - Leg.	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	454,476	435,829	0	0	0	0	0	0	0	0
All Other	141,235	141,311	0	0	0	0	0	0	0	0
Dept. Total	595,711	577,140	0	0	0	0	0	0	0	0
Annual % Increase	-6.44%	-3.12%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
ATLANTIC STATES MARINE FISHERIES COMMISSION										
010-98B-0028-01 ATLANTIC STATES MARINE FISHERIES COMMISSION										
All Other	33,725	33,725	33,725	32,536	29,282	29,282	29,282	28,225	0	0
Program Total	33,725	33,725	33,725	32,536	29,282	29,282	29,282	28,225	0	0
Annual % Increase	-5.00%	0.00%	0.00%	-3.53%	-10.00%	0.00%	0.00%	-3.61%	-100.00%	#DIV/0!
ATLANTIC STATES MARINE FISHERIES COMMISSION										
All Other	33,725	33,725	33,725	32,536	29,282	29,282	29,282	28,225	0	0
Dept. Total	33,725	33,725	33,725	32,536	29,282	29,282	29,282	28,225	0	0
Annual % Increase	-5.00%	0.00%	0.00%	-3.53%	-10.00%	0.00%	0.00%	-3.61%	-100.00%	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
DEPARTMENT OF THE ATTORNEY GENERAL										
010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL										
Pos. - Leg.	(54,500)	(54,500)	(53,000)	(51,500)	(50,500)	(50,500)	(49,000)	(50,000)	(57,500)	(57,500)
Pers. Serv.	4,288,912	4,328,504	4,665,035	4,427,311	3,591,164	3,546,268	4,066,783	4,057,738	4,592,949	4,755,997
All Other	577,861	581,936	578,056	576,777	576,578	575,881	571,389	563,596	611,086	614,634
Program Total	4,866,773	4,910,440	5,243,091	5,004,088	4,167,742	4,122,149	4,638,172	4,621,334	5,204,035	5,370,631
Annual % Increase	1.06%	0.90%	6.77%	-4.56%	-16.71%	-1.09%	12.52%	-0.36%	12.61%	3.20%
010-26A-0412-01 CHIEF MEDICAL EXAMINER - OFFICE OF										
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)	(9,000)	(10,000)	(11,000)	(11,000)
Pers. Serv.	784,403	791,111	903,823	919,437	904,495	885,147	853,064	862,432	1,008,372	1,029,531
All Other	371,832	401,051	466,709	460,209	404,073	404,073	404,007	434,995	575,277	596,610
Cap. Exp.	10,000	0	0	0	0	0	0	0	0	0
Program Total	1,166,235	1,192,162	1,370,532	1,379,646	1,308,568	1,289,220	1,257,071	1,297,427	1,583,649	1,626,141
Annual % Increase	1.83%	2.22%	14.96%	0.66%	-5.15%	-1.48%	-2.49%	3.21%	22.06%	2.68%
010-26A-0039-00 CIVIL RIGHTS										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	62,503	63,461	71,080	75,144	141,925	144,217	132,475	131,129	140,721	147,092
All Other	177,408	177,975	152,378	142,239	103,795	79,309	86,058	76,211	98,617	98,617
Program Total	239,911	241,436	223,458	217,383	245,720	223,526	218,533	207,340	239,338	245,709
Annual % Increase	-5.95%	0.64%	-7.45%	-2.72%	13.04%	-9.03%	-2.23%	-5.12%	15.43%	2.66%
010-26A-0409-01 DISTRICT ATTORNEYS SALARIES										
Pos. - Leg.	(76,000)	(76,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,500)
Pers. Serv.	7,275,977	7,259,723	8,148,629	8,248,811	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714
Program Total	7,275,977	7,259,723	8,148,629	8,248,811	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714
Annual % Increase	12.16%	-0.22%	12.24%	1.23%	-3.31%	-1.03%	-0.57%	-1.75%	1.23%	4.38%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-26A-0696-01 HUMAN SERVICES DIVISION										
Pos. - Leg.	(15,500)	(15,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,074,954	1,089,935	0	0	0	0	0	0	0	0
All Other	77,603	77,041	0	0	0	0	0	0	0	0
Program Total	1,152,557	1,166,976	0	0	0	0	0	0	0	0
Annual % Increase	0.10%	1.25%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(155,000)	(155,000)	(145,000)	(143,500)	(144,500)	(144,500)	(143,000)	(145,000)	(153,500)	(154,000)
Pers. Serv.	13,486,749	13,532,734	13,788,567	13,670,703	12,613,230	12,469,134	12,900,508	12,762,065	13,547,611	14,080,334
All Other	1,204,704	1,238,003	1,197,143	1,179,225	1,084,446	1,059,263	1,061,454	1,074,802	1,284,980	1,309,861
Cap. Exp.	10,000	0	0	0	0	0	0	0	0	0
Dept. Total	14,701,453	14,770,737	14,985,710	14,849,928	13,697,676	13,528,397	13,961,962	13,836,867	14,832,591	15,390,195
Annual % Increase	6.11%	0.47%	1.46%	-0.91%	-7.76%	-1.24%	3.20%	-0.90%	7.20%	3.76%

OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)

010-27A-0067-01 AUDIT - DEPARTMENTAL BUREAU										
Pos. - Leg.	(18,000)	(16,000)	(16,000)	(16,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,405,883	1,269,742	1,358,813	1,290,909	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027
All Other	24,839	46,097	46,676	17,242	17,193	17,127	9,201	8,663	14,501	11,501
Program Total	1,430,722	1,315,839	1,405,489	1,308,151	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528
Annual % Increase	-4.44%	-8.03%	6.81%	-6.93%	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%

OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)

Pos. - Leg.	(18,000)	(16,000)	(16,000)	(16,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,405,883	1,269,742	1,358,813	1,290,909	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027
All Other	24,839	46,097	46,676	17,242	17,193	17,127	9,201	8,663	14,501	11,501
Dept. Total	1,430,722	1,315,839	1,405,489	1,308,151	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528
Annual % Increase	-4.44%	-8.03%	6.81%	-6.93%	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%

BAXTER COMPENSATION AUTHORITY

010-99Z-0117-01 BAXTER COMPENSATION AUTHORITY										
Pers. Serv.	0	0	8,834	0	0	0	0	0	0	0
All Other	7,425,549	0	0	0	0	0	0	0	0	0
Program Total	7,425,549	0	8,834	0	0	0	0	0	0	0
Annual % Increase	23.76%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

BAXTER COMPENSATION AUTHORITY

Pers. Serv.	0	0	8,834	0	0	0	0	0	0	0
All Other	7,425,549	0	0	0	0	0	0	0	0	0
Dept. Total	7,425,549	0	8,834	0	0	0	0	0	0	0
Annual % Increase	23.76%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

CENTERS FOR INNOVATION

010-95I-0911-01 CENTERS FOR INNOVATION										
All Other	149,010	149,010	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755
Program Total	149,010	149,010	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755
Annual % Increase	-5.00%	0.00%	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
CENTERS FOR INNOVATION										
All Other	149,010	149,010	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755
Dept. Total	149,010	149,010	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755
Annual % Increase	-5.00%	0.00%	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%

STATE CHARTER SCHOOL COMMISSION

010-90S-Z137-01	STATE CHARTER SCHOOL COMMISSION									
All Other	0	0	0	0	0	0	10,000	18,403	148,775	148,406
Program Total	0	0	0	0	0	0	10,000	18,403	148,775	148,406
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	84.03%	708.43%	-0.25%

STATE CHARTER SCHOOL COMMISSION

All Other	0	0	0	0	0	0	10,000	18,403	148,775	148,406
Dept. Total	0	0	0	0	0	0	10,000	18,403	148,775	148,406
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	84.03%	708.43%	-0.25%

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	0	0	320,000	320,000
Program Total	0	0	0	0	0	0	0	0	320,000	320,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
010-99T-0556-01	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)									
All Other	42,496,033	46,068,617	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536
Program Total	42,496,033	46,068,617	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536
Annual % Increase	2.47%	8.41%	11.68%	0.10%	1.41%	3.21%	0.99%	-1.16%	3.40%	-0.90%

BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM

All Other	42,496,033	46,068,617	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536
Dept. Total	42,496,033	46,068,617	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536
Annual % Increase	2.47%	8.41%	11.68%	0.10%	1.41%	3.21%	0.99%	-1.16%	3.99%	-0.89%

DEPARTMENT OF CORRECTIONS

010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(21,000)	(22,000)	(23,000)	(22,000)	(22,000)	(21,000)	(39,000)	(39,000)	(46,000)	(54,000)
Pers. Serv.	2,601,580	1,594,862	2,180,232	2,078,802	1,916,465	1,856,833	2,484,615	2,993,436	3,764,800	4,255,433
All Other	1,416,154	2,136,990	6,881,378	4,484,005	6,435,694	6,183,048	7,441,544	7,455,085	7,390,627	7,454,366
Cap. Exp.	60,000	209,976	0	0	0	0	0	0	0	0
Program Total	4,077,734	3,941,828	9,061,610	6,562,807	8,352,159	8,039,881	9,926,159	10,448,521	11,155,427	11,709,799
Annual % Increase	13.20%	-3.33%	129.88%	-27.58%	27.27%	-3.74%	23.46%	5.26%	6.77%	4.97%
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)									
Pos. - Leg.	(97,000)	(97,000)	(97,000)	(95,000)	(94,000)	(94,000)	(119,000)	(119,000)	(116,000)	(109,000)
Pers. Serv.	6,377,560	6,453,773	7,159,929	7,042,810	7,481,378	6,939,711	7,688,805	8,893,361	8,869,689	8,749,395
All Other	1,366,796	1,300,751	1,384,202	1,624,983	1,367,850	1,312,750	1,164,001	1,290,116	1,297,123	1,296,123
Program Total	7,744,356	7,754,524	8,544,131	8,667,793	8,849,228	8,252,461	8,852,806	10,183,477	10,166,812	10,045,518
Annual % Increase	4.93%	0.13%	10.18%	1.45%	2.09%	-6.74%	7.27%	15.03%	-0.16%	-1.19%
010-03B-Z155-01	BOLDUC CORRECTIONAL FACILITY									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(55,000)	(58,000)
Pers. Serv.	0	0	0	0	0	0	0	0	4,360,893	4,498,101
All Other	0	0	0	0	0	0	0	0	914,145	556,500
Program Total	0	0	0	0	0	0	0	0	5,275,038	5,054,601
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-4.18%
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER									

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(21,000)	(20,000)	(20,000)	(19,000)
Pers. Serv.	1,289,056	1,302,851	1,424,819	1,447,729	1,548,751	1,485,157	1,508,967	1,508,782	1,465,552	1,436,327
All Other	205,458	209,651	206,735	208,849	189,413	189,524	190,129	188,455	182,860	114,809
Cap. Exp.	4,600	5,600	0	0	0	0	0	0	0	0
Program Total	1,499,114	1,518,102	1,631,554	1,656,578	1,738,164	1,674,681	1,699,096	1,697,237	1,648,412	1,551,136
Annual % Increase	5.99%	1.27%	7.47%	1.53%	4.92%	-3.65%	1.46%	-0.11%	-2.88%	-5.90%
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY									
Pos. - Leg.	(28,000)	(28,000)	(29,000)	(29,000)	(44,000)	(44,000)	(45,000)	(45,000)	(47,000)	(46,000)
Pers. Serv.	1,846,022	1,869,534	3,186,408	3,020,119	3,174,734	3,032,473	3,146,854	3,139,592	3,416,108	3,465,138
All Other	473,024	513,026	725,120	718,229	572,337	576,586	593,118	587,715	589,784	456,266
Cap. Exp.	43,100	3,100	0	0	0	0	0	0	0	0
Program Total	2,362,146	2,385,660	3,911,528	3,738,348	3,747,071	3,609,059	3,739,972	3,727,307	4,005,892	3,921,404
Annual % Increase	10.27%	1.00%	63.96%	-4.43%	0.23%	-3.68%	3.63%	-0.34%	7.47%	-2.11%
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(231,000)	(230,000)	(248,500)	(248,500)	(247,500)	(247,500)	(247,500)	(246,500)	(251,500)	(251,500)
Pos. - FTE	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)
Pers. Serv.	15,504,493	15,612,812	17,223,034	17,720,834	18,528,897	17,624,386	17,441,488	17,125,418	18,555,104	18,822,527
All Other	3,333,382	3,528,563	3,843,449	4,222,673	3,545,839	3,640,721	3,406,263	3,375,188	3,375,593	2,432,684
Cap. Exp.	78,500	148,000	0	0	0	0	0	0	0	0
Program Total	18,916,375	19,289,375	21,066,483	21,943,507	22,074,736	21,265,107	20,847,751	20,500,606	21,930,697	21,255,211
Annual % Increase	3.58%	1.97%	9.21%	4.16%	0.60%	-3.67%	-1.96%	-1.67%	6.98%	-3.08%
010-03A-Z131-01	CORRECTIONAL IMPACT RESERVE									
All Other	0	0	0	0	0	0	21,848	152,212	0	0
Program Total	0	0	0	0	0	0	21,848	152,212	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	596.69%	-100.00%	#DIV/0!
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
All Other	14,883,711	14,171,543	17,043,320	16,966,864	17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105
Program Total	14,922,924	14,171,543	17,043,320	16,966,864	17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105
Annual % Increase	11.96%	-5.04%	20.26%	-0.45%	1.25%	0.99%	3.88%	8.08%	7.09%	9.27%
010-03A-Z177-01	CORRECTIONS FOOD									
Pers. Serv.	0	0	0	0	0	0	0	0	0	78,027
All Other	0	0	0	0	0	0	0	0	0	4,147,713
Program Total	0	0	0	0	0	0	0	0	0	4,225,740
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-0888-01	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND									
All Other	5,212,929	5,477,313	5,641,632	5,646,562	0	0	0	0	0	0
Program Total	5,212,929	5,477,313	5,641,632	5,646,562	0	0	0	0	0	0
Annual % Increase	-1.60%	5.07%	3.00%	0.09%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	937,669	940,817	937,675	937,756	1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798
Program Total	937,669	940,817	937,675	937,756	1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798
Annual % Increase	121.39%	0.34%	-0.33%	0.01%	21.11%	-3.79%	7.23%	-14.62%	-42.80%	-0.76%
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(64,000)	(58,000)
Pers. Serv.	4,494,347	4,436,907	4,814,621	4,925,147	5,157,154	4,910,716	4,732,820	4,566,026	4,826,163	4,567,100
All Other	812,858	822,554	869,637	1,042,862	771,891	744,385	770,164	763,255	764,398	596,977
Cap. Exp.	19,500	14,500	0	0	0	0	0	0	0	0
Program Total	5,326,705	5,273,961	5,684,258	5,968,009	5,929,045	5,655,101	5,502,984	5,329,281	5,590,561	5,164,077
Annual % Increase	7.00%	-0.99%	7.78%	4.99%	-0.65%	-4.62%	-2.69%	-3.16%	4.90%	-7.63%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	55,524	56,018	59,966	53,283	38,638	35,741	38,796	38,544	40,453	40,772
All Other	8,557	8,635	4,279	4,550	0	1,988	1,988	1,968	1,968	1,968
Program Total	64,081	64,653	64,245	57,833	38,638	37,729	40,784	40,512	42,421	42,740
Annual % Increase	2.96%	0.89%	-0.63%	-9.98%	-33.19%	-2.35%	8.10%	-0.67%	4.71%	0.75%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(72,500)	(72,500)	(75,500)	(73,500)	(72,000)	(72,000)	(75,000)	(75,000)	(75,000)	(79,000)
Pers. Serv.	4,836,207	4,905,637	5,691,736	5,665,114	6,069,719	5,469,126	5,809,384	5,807,541	5,884,940	6,198,087
All Other	4,556,287	4,840,764	4,902,902	4,976,141	4,734,922	4,491,799	4,379,809	4,448,320	4,324,547	4,436,339
Program Total	9,392,494	9,746,401	10,594,638	10,641,255	10,804,641	9,960,925	10,189,193	10,255,861	10,209,487	10,634,426
Annual % Increase	1.13%	3.77%	8.70%	0.44%	1.54%	-7.81%	2.29%	0.65%	-0.45%	4.16%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))									
Pos. - Leg.	(191,000)	(191,000)	(191,000)	(190,000)	(189,000)	(187,000)	(177,000)	(170,000)	(167,000)	(164,000)
Pos. - FTE	(4,457)	(4,457)	(4,457)	(3,467)	(3,467)	(3,467)	(1,577)	(1,577)	(1,577)	(1,577)
Pers. Serv.	12,484,586	12,540,970	13,738,390	13,482,667	14,452,681	13,389,072	13,191,885	11,761,191	12,538,189	12,550,293
All Other	2,020,810	2,189,115	2,312,125	2,276,993	1,881,636	1,854,100	1,701,953	1,687,087	1,689,843	1,454,549
Cap. Exp.	38,000	40,000	0	0	0	0	0	0	0	0
Program Total	14,543,396	14,770,085	16,050,515	15,759,660	16,334,317	15,243,172	14,893,838	13,448,278	14,228,032	14,004,842
Annual % Increase	1.72%	1.56%	8.67%	-1.81%	3.65%	-6.68%	-2.29%	-9.71%	5.80%	-1.57%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)									
Pos. - Leg.	(171,000)	(171,000)	(170,000)	(167,000)	(166,000)	(165,000)	(156,000)	(153,000)	(152,000)	(151,000)
Pos. - FTE	(0,210)	(0,210)	(0,210)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
Pers. Serv.	10,889,762	10,975,166	11,903,723	11,888,701	12,920,881	12,247,941	11,979,807	10,974,478	11,760,559	11,792,551
All Other	1,987,142	2,299,798	2,254,082	2,493,459	1,708,238	1,662,452	1,499,371	1,487,023	1,488,322	1,299,033
Cap. Exp.	7,000	33,000	0	0	7,000	0	0	0	0	0
Program Total	12,883,904	13,307,964	14,157,805	14,382,160	14,636,119	13,910,393	13,479,178	12,461,501	13,248,881	13,091,584
Annual % Increase	2.13%	3.29%	6.39%	1.58%	1.77%	-4.96%	-3.10%	-7.55%	6.32%	-1.19%
010-03A-0684-01	OFFICE OF ADVOCACY									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	164,652	145,906	158,667	109,139	0	0	0	0	0	0
All Other	25,002	16,864	25,067	12,961	0	0	0	0	0	0
Program Total	189,654	162,770	183,734	122,100	0	0	0	0	0	0
Annual % Increase	-7.49%	-14.18%	12.88%	-33.55%	-100.00%	#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.	149,238	127,131	140,135	143,850	152,116	143,290	145,534	144,527	145,388	149,193
All Other	41,213	67,442	68,087	71,567	65,016	58,912	11,798	11,702	11,702	11,702
Program Total	190,451	194,573	208,222	215,417	217,132	202,202	157,332	156,229	157,090	160,895
Annual % Increase	0.39%	2.16%	7.01%	3.46%	0.80%	-6.88%	-22.19%	-0.70%	0.55%	2.42%
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	2,854	2,856	2,856	2,856	2,856	2,856	2,856	2,828	2,828	2,828
Program Total	4,504	4,506	4,506	4,506	4,506	4,506	4,506	4,478	4,478	4,478
Annual % Increase	-18.09%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.62%	0.00%	0.00%
010-03A-Z086-01	PRISONER BOARDING PROGRAM									
All Other	0	0	0	0	1,028,380	957,030	957,030	947,613	547,613	547,613
Program Total	0	0	0	0	1,028,380	957,030	957,030	947,613	547,613	547,613
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-6.94%	0.00%	-0.98%	-42.21%	0.00%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-03A-Z156-01 SOUTHERN MAINE WOMEN'S REENTRY CENTER										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(13.000)	(20.000)
Pers. Serv.	0	0	0	0	0	0	0	0	870,680	1,237,241
All Other	0	0	0	0	0	0	0	0	411,440	310,700
Program Total	0	0	0	0	0	0	0	0	1,282,120	1,547,941
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	20.73%
010-03A-Z075-01 STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other	0	0	0	2,314,940	0	0	0	0	0	0
Program Total	0	0	0	2,314,940	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!
010-03B-0144-01 STATE PRISON										
Pos. - Leg.	(417.500)	(417.500)	(435.500)	(429.500)	(421.500)	(421.000)	(376.000)	(371.000)	(300.000)	(297.000)
Pers. Serv.	26,808,653	26,993,540	30,864,303	30,444,960	31,126,828	29,658,509	28,047,733	25,116,309	22,145,908	22,166,530
All Other	6,886,644	7,674,817	7,872,097	8,687,764	6,962,206	7,111,302	7,144,224	7,093,974	6,187,662	4,789,930
Cap. Exp.	119,405	118,000	0	0	7,000	7,000	0	0	0	0
Program Total	33,814,702	34,786,357	38,736,400	39,132,724	38,096,034	36,776,811	35,191,957	32,210,283	28,333,570	26,956,460
Annual % Increase	3.31%	2.87%	11.36%	1.02%	-2.65%	-3.46%	-4.31%	-8.47%	-12.04%	-4.86%
DEPARTMENT OF CORRECTIONS										
Pos. - Leg.	(1,322.000)	(1,322.000)	(1,362.500)	(1,344.500)	(1,346.000)	(1,341.500)	(1,325.500)	(1,308.500)	(1,308.500)	(1,308.500)
Pos. - FTE	(5.155)	(5.155)	(5.155)	(5.155)	(5.155)	(5.155)	(3.265)	(3.265)	(3.265)	(3.265)
Pers. Serv.	88,480,212	87,957,574	99,485,288	98,962,561	103,705,589	97,887,247	97,390,015	93,071,220	99,218,247	100,576,163
All Other	43,232,821	45,260,682	54,036,968	55,756,258	46,445,700	46,137,166	47,308,408	48,971,396	50,041,081	52,705,205
Cap. Exp.	370,105	572,176	0	0	14,000	7,000	0	0	0	0
Dept. Total	132,083,138	133,790,432	153,522,256	154,718,819	150,165,289	144,031,413	144,698,423	142,042,616	149,259,328	153,281,368
Annual % Increase	4.64%	1.29%	14.75%	0.78%	-2.94%	-4.08%	0.46%	-1.84%	5.08%	2.69%
STATE BOARD OF CORRECTIONS										
010-95E-Z087-01 STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other	0	0	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104
Program Total	0	0	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%	39.65%	-4.83%	11.32%	-8.95%
STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other	0	0	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104
Dept. Total	0	0	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	12,202,104
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%	39.65%	-4.83%	11.32%	-8.95%
MAINE STATE CULTURAL AFFAIRS COUNCIL										
010-94O-0904-25 NEW CENTURY PROGRAM FUND										
All Other	95,000	495,000	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933
Program Total	95,000	495,000	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933
Annual % Increase	-5.00%	421.05%	-80.81%	-56.18%	-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%
MAINE STATE CULTURAL AFFAIRS COUNCIL										
All Other	95,000	495,000	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933
Dept. Total	95,000	495,000	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933
Annual % Increase	-5.00%	421.05%	-80.81%	-56.18%	-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
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)	(2,000)	(2,000)
Pers. Serv.	156,378	160,022	182,630	183,633	177,854	179,149	173,220	161,895	166,919	171,960
All Other	32,748	32,826	32,826	22,029	59,385	59,585	58,510	57,040	57,120	57,120
Program Total	189,126	192,848	215,456	205,662	237,239	238,734	231,730	218,935	224,039	229,080
Annual % Increase	-2.93%	1.97%	11.72%	-4.55%	15.35%	0.63%	-2.93%	-5.52%	2.33%	2.25%
010-15A-0214-10	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY									
Pos. - Leg.	(14,000)	(14,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	458,258	473,355	441,059	460,828	444,784	439,851	432,161	404,202	482,617	491,534
All Other	70,206	20,827	130,117	126,709	111,156	109,182	108,758	106,237	118,264	118,819
Program Total	528,464	494,182	571,176	587,537	555,940	549,033	540,919	510,439	600,881	610,353
Annual % Increase	-11.75%	-6.49%	15.58%	2.86%	-5.38%	-1.24%	-1.48%	-5.63%	17.72%	1.58%
010-15A-0841-10	DISASTER ASSISTANCE									
All Other	0	2,715,000	2,700,000	1,260,532	1,750,000	2,687,927	700,000	238,736	0	610,893
Program Total	0	2,715,000	2,700,000	1,260,532	1,750,000	2,687,927	700,000	238,736	0	610,893
Annual % Increase	-100.00%	#DIV/0!	-0.55%	-53.31%	38.83%	53.60%	-73.96%	-65.89%	-100.00%	#DIV/0!
010-15A-0108-10	MILITARY TRAINING & OPERATIONS									
Pos. - Leg.	(32,000)	(32,000)	(29,000)	(27,000)	(25,000)	(25,000)	(24,000)	(24,000)	(12,000)	(12,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,568,990	1,648,310	1,682,027	1,635,387	1,565,693	1,503,083	1,464,992	1,478,246	977,880	994,553
All Other	911,984	939,366	948,940	1,167,731	951,138	951,550	944,482	924,381	1,460,778	1,475,543
Cap. Exp.	0	0	0	0	0	0	0	0	9,540	375,067
Program Total	2,480,974	2,587,676	2,630,967	2,803,118	2,516,831	2,454,633	2,409,474	2,402,627	2,448,198	2,845,163
Annual % Increase	6.49%	4.30%	1.67%	6.54%	-10.21%	-2.47%	-1.84%	-0.28%	1.90%	16.21%
010-15A-0858-10	STREAM GAGING COOPERATIVE PROGRAM									
All Other	129,031	131,934	131,934	31,934	66,707	65,967	131,934	130,636	133,636	133,749
Program Total	129,031	131,934	131,934	31,934	66,707	65,967	131,934	130,636	133,636	133,749
Annual % Increase	#DIV/0!	2.25%	0.00%	-75.80%	108.89%	-1.11%	100.00%	-0.98%	2.30%	0.08%
010-15A-0110-10	VETERANS SERVICES									
Pos. - Leg.	(25,000)	(25,000)	(27,000)	(27,000)	(30,000)	(30,000)	(30,000)	(33,500)	(36,000)	(36,000)
Pos. - FTE	(2,000)	(2,000)	(2,500)	(2,500)	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)
Pers. Serv.	1,377,103	1,482,764	1,624,967	1,754,042	1,738,349	1,789,112	1,777,767	1,875,251	2,093,254	2,118,240
All Other	321,413	304,848	502,090	541,422	619,468	558,959	555,593	553,334	556,921	560,737
Program Total	1,698,516	1,787,612	2,127,057	2,295,464	2,357,817	2,348,071	2,333,360	2,428,585	2,650,175	2,678,977
Annual % Increase	2.11%	5.25%	18.99%	7.92%	2.72%	-0.41%	-0.63%	4.08%	9.12%	1.09%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)										
Pos. - Leg.	(73,000)	(73,000)	(69,000)	(67,000)	(68,000)	(68,000)	(67,000)	(70,500)	(61,000)	(61,000)
Pos. - FTE	(2,000)	(2,000)	(2,500)	(2,500)	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)
Pers. Serv.	3,560,729	3,764,451	3,930,683	4,033,890	3,926,680	3,911,195	3,848,140	3,919,594	3,720,670	3,776,287
All Other	1,465,382	4,144,801	4,445,907	3,150,357	3,557,854	4,433,170	2,499,277	2,010,364	2,326,719	2,956,861
Cap. Exp.	0	0	0	0	0	0	0	0	9,540	375,067
Dept. Total	5,026,111	7,909,252	8,376,590	7,184,247	7,484,534	8,344,365	6,347,417	5,929,958	6,056,929	7,108,215
Annual % Increase	3.80%	57.36%	5.91%	-14.23%	4.18%	11.49%	-23.93%	-6.58%	2.14%	17.36%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
MAINE DEVELOPMENT FOUNDATION										
010-99D-0198-01 DEVELOPMENT FOUNDATION										
All Other	0	0	60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444
Program Total	0	0	60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-34.81%	-8.90%	-5.96%	6.33%	61.83%	44.70%	-29.96%
MAINE DEVELOPMENT FOUNDATION										
All Other	0	0	60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444
Dept. Total	0	0	60,000	39,113	35,633	33,511	35,633	57,666	83,444	58,444
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-34.81%	-8.90%	-5.96%	6.33%	61.83%	44.70%	-29.96%
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)	(0.000)	(0.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	71,478
All Other	0	0	0	0	0	0	0	0	0	305,522
Program Total	0	0	0	0	0	0	0	0	0	377,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DIRIGO HEALTH FUND										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	71,478
All Other	0	0	0	0	0	0	0	0	0	305,522
Dept. Total	0	0	0	0	0	0	0	0	0	377,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
010-99A-0523-01 DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	70,761	135,543	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045
Program Total	70,761	135,543	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045
Annual % Increase	-5.00%	91.55%	0.00%	-8.71%	5.69%	-5.95%	6.33%	-3.61%	0.00%	0.00%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	70,761	135,543	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045
Dept. Total	70,761	135,543	135,543	123,731	130,766	122,979	130,766	126,045	126,045	126,045
Annual % Increase	-5.00%	91.55%	0.00%	-8.71%	5.69%	-5.95%	6.33%	-3.61%	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	0	15,000	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554
Program Total	0	15,000	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554
Annual % Increase	-100.00%	#DIV/0!	0.00%	-3.53%	-10.00%	-5.00%	5.26%	-4.88%	1.33%	0.00%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
All Other	0	15,000	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554
Dept. Total	0	15,000	15,000	14,471	13,024	12,373	13,024	12,389	12,554	12,554
Annual % Increase	-100.00%	#DIV/0!	0.00%	-3.53%	-10.00%	-5.00%	5.26%	-4.88%	1.33%	0.00%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
010-19A-0069-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT									
Pos. - Leg.	(6,000)	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	543,776	508,049	520,610	501,210	489,320	478,094	470,889	369,613	406,075	407,665
All Other	1,672,544	1,348,644	1,323,367	1,107,414	1,055,951	1,043,175	1,147,975	1,129,535	1,034,966	1,006,048
Program Total	2,216,320	1,856,693	1,843,977	1,608,624	1,545,271	1,521,269	1,618,864	1,499,148	1,441,041	1,413,713
Annual % Increase	3.67%	-16.23%	-0.68%	-12.76%	-3.94%	-1.55%	6.42%	-7.40%	-3.88%	-1.90%
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	242,250	242,250	187,250	177,339	187,250	187,250	187,250	178,838	178,838	178,838
Program Total	242,250	242,250	187,250	177,339	187,250	187,250	187,250	178,838	178,838	178,838
Annual % Increase	-28.75%	0.00%	-22.70%	-5.29%	5.59%	0.00%	0.00%	-4.49%	0.00%	0.00%
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	1,011,316	994,499	1,090,825	992,467	865,256	539,125	553,889	682,808	697,014	707,085
All Other	706,869	671,291	639,820	529,482	565,700	729,330	720,696	713,570	670,402	669,604
Program Total	1,718,185	1,665,790	1,730,645	1,521,949	1,430,956	1,268,455	1,274,585	1,396,378	1,367,416	1,376,689
Annual % Increase	-9.25%	-3.05%	3.89%	-12.06%	-5.98%	-11.36%	0.48%	9.56%	-2.07%	0.68%
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.	177,717	180,861	194,576	144,780	202,540	197,672	180,740	142,093	149,482	152,979
All Other	65,892	63,910	76,638	73,977	76,253	75,703	74,044	73,114	73,204	103,204
Program Total	243,609	244,771	271,214	218,757	278,793	273,375	254,784	215,207	222,686	256,183
Annual % Increase	-1.63%	0.48%	10.80%	-19.34%	27.44%	-1.94%	-6.80%	-15.53%	3.48%	15.04%
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	101,289	101,066	107,707	117,749	108,137	108,340	111,066	109,883	110,334	110,912
All Other	551,000	524,836	579,836	549,105	521,852	521,852	521,852	498,409	498,409	498,409
Program Total	652,289	625,902	687,543	666,854	629,989	630,192	632,918	608,292	608,743	609,321
Annual % Increase	-4.19%	-4.05%	9.85%	-3.01%	-5.53%	0.03%	0.43%	-3.89%	0.07%	0.09%
010-19A-Z022-01	INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR									
All Other	0	11,000	0	0	0	0	0	0	0	0
Program Total	0	11,000	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!
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	38,000	58,000	58,000	58,000	58,000	58,000	58,000	55,395	55,395	55,395
Program Total	38,000	58,000	58,000	58,000	58,000	58,000	58,000	55,395	55,395	55,395
Annual % Increase	-22.00%	52.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.49%	0.00%	0.00%
010-19A-0675-46	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION									
All Other	720,985	720,985	969,923	726,308	690,478	690,478	690,478	683,684	683,684	683,684
Program Total	720,985	720,985	969,923	726,308	690,478	690,478	690,478	683,684	683,684	683,684
Annual % Increase	-1.30%	0.00%	34.53%	-25.12%	-4.93%	0.00%	0.00%	-0.98%	0.00%	0.00%
010-19A-0590-13	MAINE STATE FILM OFFICE									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	148,026	159,133	171,128	119,062	0	0	0	0	0	0
All Other	30,248	18,771	24,912	22,925	0	0	0	0	0	0
Program Total	178,274	177,904	196,040	141,987	0	0	0	0	0	0
Annual % Increase	1.56%	-0.21%	10.19%	-27.57%	-100.00%	#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	0	0	144,000
Program Total	0	0	0	0	0	0	0	0	0	144,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-19A-0995-01	OFFICE OF INNOVATION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	267,999	271,956	300,221	320,443	303,561	212,755	211,187	187,193	191,759	193,189
All Other	5,756,299	5,734,776	5,988,665	7,962,337	6,681,763	6,562,542	7,103,225	6,498,533	5,804,294	6,803,703
Program Total	6,024,298	6,006,732	6,288,886	8,282,780	6,985,324	6,775,297	7,314,412	6,685,726	5,996,053	6,996,892
Annual % Increase	0.94%	-0.29%	4.70%	31.71%	-15.66%	-3.01%	7.96%	-8.60%	-10.32%	16.69%
010-19A-0792-75	REGIONAL DEVELOPMENT									
All Other	0	75,000	0	0	0	0	0	0	0	0
Program Total	0	75,000	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
Pos. - Leg.	(28,000)	(28,000)	(27,000)	(27,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	2,250,123	2,215,564	2,385,067	2,195,711	1,968,814	1,535,986	1,527,771	1,491,590	1,554,664	1,571,830
All Other	9,784,087	9,469,463	9,848,411	11,206,887	9,837,247	9,868,330	10,503,520	9,831,078	8,999,192	10,142,885
Dept. Total	12,034,210	11,685,027	12,233,478	13,402,598	11,806,061	11,404,316	12,031,291	11,322,668	10,553,856	11,714,715
Annual % Increase	-2.49%	-2.90%	4.69%	9.56%	-11.91%	-3.40%	5.50%	-5.89%	-6.79%	11.00%
DEPARTMENT OF EDUCATION										
010-05A-0364-21	ADULT EDUCATION									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	0	0	210,303	208,694	231,192	233,466
All Other	5,377,534	5,666,542	6,177,534	5,889,245	6,053,729	5,973,729	5,973,691	5,813,913	5,962,512	6,002,512
Program Total	5,377,534	5,666,542	6,177,534	5,889,245	6,053,729	5,973,729	6,183,994	6,022,607	6,193,704	6,235,978
Annual % Increase	8.04%	5.37%	9.02%	-4.67%	2.79%	-1.32%	3.52%	-2.61%	2.84%	0.68%
010-05A-Z023-01	AFTER-SCHOOL PROGRAM FUND									
All Other	0	0	25,000	22,817	0	0	0	0	0	0
Program Total	0	0	25,000	22,817	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-8.73%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0449-29	CHILD DEVELOPMENT SERVICES									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	80,515	80,571	65,512	26,505	0	0	0	0	0	0
All Other	17,649,301	14,572,514	15,305,514	16,330,055	15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282
Program Total	17,729,816	14,653,085	15,371,026	16,356,560	15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282
Annual % Increase	-3.83%	-17.35%	4.90%	6.41%	-2.24%	49.29%	17.77%	-0.46%	0.00%	0.00%
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(30,000)	(30,000)	(30,000)	(24,500)	(23,500)	(23,500)	(22,500)	(22,500)	(21,500)	(21,500)
Pos. - FTE	(32,541)	(32,541)	(32,259)	(31,431)	(28,162)	(28,162)	(26,813)	(26,813)	(27,680)	(27,680)
Pers. Serv.	3,059,796	2,581,343	3,389,704	2,495,332	2,867,901	2,755,969	2,646,591	2,631,541	2,721,341	2,769,698
All Other	8,456,449	8,123,683	8,817,617	9,223,733	10,699,579	9,279,543	9,221,306	9,221,056	9,223,787	9,225,078
Cap. Exp.	0	58,000	0	135,450	142,000	149,000	0	0	0	0
Program Total	11,516,245	10,763,026	12,207,321	11,854,515	13,709,480	12,184,512	11,867,897	11,852,597	11,945,128	11,994,776
Annual % Increase	3.68%	-6.54%	13.42%	-2.89%	15.65%	-11.12%	-2.60%	-0.13%	0.78%	0.42%
010-05A-0737-55	EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS									
All Other	66,895	38,526	0	0	0	0	0	0	0	0
Program Total	66,895	38,526	0	0	0	0	0	0	0	0
Annual % Increase	-92.90%	-42.41%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-05A-Z079-72	FEDERAL AND STATE PROGRAM SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(12.000)	(11.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	731,180	641,608	0	0	0	0
All Other	0	0	0	0	69,645	70,206	0	0	0	0
Program Total	0	0	0	0	800,825	711,814	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-11.11%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(23.000)	(23.000)	(22.000)	(22.000)	(22.000)	(22.000)
Pers. Serv.	0	0	0	0	1,690,617	1,666,587	1,645,703	1,635,359	1,793,396	1,833,522
All Other	836,115,966	914,098,222	971,958,385	956,481,491	907,417,725	870,716,400	885,332,173	873,302,081	944,261,669	928,229,942
Program Total	836,115,966	914,098,222	971,958,385	956,481,491	909,108,342	872,382,987	886,977,876	874,937,440	946,055,065	930,063,464
Annual % Increase	13.83%	9.33%	6.33%	-1.59%	-4.95%	-4.04%	1.67%	-1.36%	8.13%	-1.69%
010-05A-0704-54	JOBS FOR MAINE'S GRADUATE'S									
All Other	1,431,266	1,456,266	0	0	0	0	0	0	0	0
Program Total	1,431,266	1,456,266	0	0	0	0	0	0	0	0
Annual % Increase	-5.00%	1.75%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0836-69	LEADERSHIP									
Pos. - Leg.	(9.000)	(9.000)	(9.000)	(8.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	657,080	658,838	724,445	693,545	0	0	0	0	0	0
All Other	155,587	155,587	153,654	57,376	0	0	0	0	0	0
Program Total	812,667	814,425	878,099	750,921	0	0	0	0	0	0
Annual % Increase	-1.50%	0.22%	7.82%	-14.48%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z077-69	LEADERSHIP TEAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(11.000)	(10.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	0	0	0	0	942,189	902,923	999,278	990,536	1,109,584	1,124,422
All Other	0	0	0	0	581,503	446,045	439,709	408,654	383,947	377,444
Program Total	0	0	0	0	1,523,692	1,348,968	1,438,987	1,399,190	1,493,531	1,501,866
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-11.47%	6.67%	-2.77%	6.74%	0.56%
010-05A-0839-72	LEARNING SYSTEMS									
Pos. - Leg.	(10.500)	(10.500)	(9.500)	(14.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	772,712	774,485	763,366	823,315	0	0	0	0	0	0
All Other	5,210,453	5,022,320	5,021,320	4,310,896	0	0	0	0	0	0
Program Total	5,983,165	5,796,805	5,784,686	5,134,211	0	0	0	0	0	0
Annual % Increase	5.11%	-3.11%	-0.21%	-11.24%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY									
Pos. - Leg.	(0.000)	(0.000)	(5.000)	(6.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	135,216	0	0	0	0	0	0	0
All Other	0	0	8,038	0	0	0	0	0	0	0
Program Total	0	0	143,254	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!
010-05A-0791-68	MAGNET SCHOOLS									
All Other	1,620,442	1,620,442	0	0	0	0	0	0	0	0
Program Total	1,620,442	1,620,442	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!
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM									
All Other	0	0	0	0	0	0	0	0	0	150,000
Program Total	0	0	0	0	0	0	0	0	0	150,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-05A-0838-71	MANAGEMENT INFORMATION SYSTEMS									
Pos. - Leg.	(10,000)	(10,000)	(11,000)	(11,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	993,040	618,689	311,079	0	0	0	0	0	0	0
All Other	1,230,684	1,568,630	5,127,373	540,346	0	0	0	0	0	0
Cap. Exp.	42,100	56,500	0	0	0	0	0	0	0	0
Program Total	2,265,824	2,243,819	5,438,452	540,346	0	0	0	0	0	0
Annual % Increase	11.30%	-0.97%	142.37%	-90.06%	-100.00%	#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)	(0,000)	(0,000)	(14,500)	(14,500)	(13,500)	(14,500)	(15,500)	(16,500)
Pers. Serv.	0	0	0	0	1,256,383	1,380,890	1,134,595	1,230,755	1,453,928	1,532,078
All Other	0	0	0	0	3,355,434	3,312,246	3,330,126	3,157,136	3,149,646	3,118,940
Program Total	0	0	0	0	4,611,817	4,693,136	4,464,721	4,387,891	4,603,574	4,651,018
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.76%	-4.87%	-1.72%	4.92%	1.03%
010-05A-0859-74	PROFESSIONAL DEVELOPMENT									
All Other	1,778,254	1,642,425	0	0	0	0	0	0	0	0
Program Total	1,778,254	1,642,425	0	0	0	0	0	0	0	0
Annual % Increase	-11.09%	-7.64%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z032-01	PROFESSIONAL DEVELOPMENT AND EDUCATION FUND									
All Other	0	0	5,000	5,000	0	0	0	0	0	0
Program Total	0	0	5,000	5,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0840-73	REGIONAL SERVICES									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(10,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	865,126	871,191	880,867	748,679	0	0	0	0	0	0
All Other	353,740	353,740	352,740	319,424	0	0	0	0	0	0
Program Total	1,218,866	1,224,931	1,233,607	1,068,103	0	0	0	0	0	0
Annual % Increase	4.80%	0.50%	0.71%	-13.42%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z051-01	REGIONAL SUPPORT SERVICES									
All Other	0	0	1,776,092	0	0	0	0	0	0	0
Program Total	0	0	1,776,092	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!
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE									
All Other	0	0	2,404,632	2,518,852	2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000
Program Total	0	0	2,404,632	2,518,852	2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	4.75%	-4.04%	4.75%	16.85%	4.75%	11.00%	6.40%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE									
All Other	15,000,414	16,273,961	17,413,138	17,706,058	18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000
Program Total	15,000,414	16,273,961	17,413,138	17,706,058	18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000
Annual % Increase	13.69%	8.49%	7.00%	1.68%	6.00%	5.50%	16.16%	0.00%	4.35%	8.33%
010-05A-0898-77	SCHOOL BREAKFAST PROGRAM									
All Other	0	25,000	0	0	0	50,000	0	0	0	0
Program Total	0	25,000	0	0	0	50,000	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!
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	0	0	0	0	218,282	214,152	688,330	681,445	764,933	794,009
All Other	0	0	0	0	1,566,056	1,740,121	1,803,624	1,635,667	1,780,975	1,730,663
Program Total	0	0	0	0	1,784,338	1,954,273	2,491,954	2,317,112	2,545,908	2,524,672
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	9.52%	27.51%	-7.02%	9.87%	-0.83%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-05A-Z175-18 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL										
All Other	0	0	0	0	0	0	0	0	5,000	22,000
Program Total	0	0	0	0	0	0	0	0	5,000	22,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	340.00%
010-05A-Z080-75 SPECIAL SERVICES TEAM										
Pers. Serv.	0	0	0	0	0	0	0	41,555	42,737	42,947
All Other	0	0	0	0	744,106	342,921	342,919	297,988	175,359	164,943
Program Total	0	0	0	0	744,106	342,921	342,919	339,543	218,096	207,890
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-53.92%	0.00%	-0.98%	-35.77%	-4.68%
010-05A-0837-70 SUPPORT SYSTEMS										
Pos. - Leg.	(14,000)	(14,000)	(16,000)	(16,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	957,789	941,418	908,725	1,069,678	0	0	0	0	0	0
All Other	1,481,079	1,524,461	1,565,137	1,423,778	0	0	0	0	0	0
Program Total	2,438,868	2,465,879	2,473,862	2,493,456	0	0	0	0	0	0
Annual % Increase	-6.85%	1.11%	0.32%	0.79%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0170-32 TEACHER RETIREMENT										
All Other	137,209,552	189,132,092	177,054,037	183,702,155	187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723
Program Total	137,209,552	189,132,092	177,054,037	183,702,155	187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723
Annual % Increase	-18.57%	37.84%	-6.39%	3.75%	2.23%	4.75%	-25.46%	1.50%	-4.39%	3.50%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(85,500)	(85,500)	(92,500)	(90,000)	(88,000)	(86,000)	(85,000)	(86,000)	(86,000)	(87,000)
Pos. - FTE	(32,541)	(32,541)	(32,259)	(31,431)	(28,162)	(28,162)	(26,813)	(26,813)	(27,680)	(27,680)
Pers. Serv.	7,386,058	6,526,535	7,178,914	5,857,054	7,706,552	7,562,129	7,324,800	7,419,885	8,117,111	8,330,142
All Other	1,033,137,616	1,161,274,411	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	1,153,950,527
Cap. Exp.	42,100	114,500	0	135,450	142,000	149,000	0	0	0	0
Dept. Total	1,040,565,774	1,167,915,446	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
Annual % Increase	6.74%	12.24%	4.49%	-1.30%	-3.42%	-1.78%	-2.46%	-0.92%	6.03%	-0.73%

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)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	21,192	21,192	19,686	21,192	21,192	21,192	21,192	19,916	83,048	83,600
All Other	128,845	119,690	80,032	109,916	79,220	78,160	77,654	74,712	73,998	73,694
Program Total	150,037	140,882	99,718	131,108	100,412	99,352	98,846	94,628	157,046	157,294
Annual % Increase	-4.32%	-6.10%	-29.22%	31.48%	-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%

STATE BOARD OF EDUCATION

Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	21,192	21,192	19,686	21,192	21,192	21,192	21,192	19,916	83,048	83,600
All Other	128,845	119,690	80,032	109,916	79,220	78,160	77,654	74,712	73,998	73,694
Dept. Total	150,037	140,882	99,718	131,108	100,412	99,352	98,846	94,628	157,046	157,294
Annual % Increase	-4.32%	-6.10%	-29.22%	31.48%	-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

010-06A-0251-10 ADMINISTRATION - ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(3,000)	(3,000)	(3,000)	(3,000)	(4,000)	(4,000)
Pers. Serv.	82,578	137,282	345,906	124,333	9,461	0	256,775	254,391	348,448	357,696
All Other	16,845	27,177	509,905	515,474	469,220	483,531	486,187	481,231	502,483	438,068
Program Total	99,423	164,459	855,811	639,807	478,681	483,531	742,962	735,622	850,931	795,764
Annual % Increase	-74.71%	65.41%	420.38%	-25.24%	-25.18%	1.01%	53.65%	-0.99%	15.68%	-6.48%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-06A-0250-10	AIR QUALITY (AIR QUALITY CONTROL)									
Pos. - Leg.	(16,000)	(16,000)	(16,000)	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)	(14,000)	(14,000)
Pers. Serv.	1,182,938	1,190,838	1,293,352	1,155,925	1,127,074	1,041,324	1,069,905	1,040,899	927,434	997,128
All Other	73,724	74,828	60,798	62,430	59,883	59,883	59,217	58,634	59,562	57,159
Program Total	1,256,662	1,265,666	1,354,150	1,218,355	1,186,957	1,101,207	1,129,122	1,099,533	986,996	1,054,287
Annual % Increase	1.11%	0.72%	6.99%	-10.03%	-2.58%	-7.22%	2.53%	-2.62%	-10.23%	6.82%
010-06A-0248-10	LAND AND WATER QUALITY (LAND QUALITY CONTROL)									
Pos. - Leg.	(48,000)	(47,000)	(47,000)	(46,000)	(45,000)	(45,000)	(45,000)	(45,000)	(49,000)	(49,000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,560,886	3,389,448	3,666,759	3,580,614	3,499,912	3,254,719	3,314,401	3,174,795	3,631,989	3,728,716
All Other	737,403	674,595	637,854	593,589	580,586	587,772	1,432,229	579,813	576,870	1,143,132
Program Total	4,298,289	4,064,043	4,304,613	4,174,203	4,080,498	3,842,491	4,746,630	3,754,608	4,208,859	4,871,848
Annual % Increase	-1.32%	-5.45%	5.92%	-3.03%	-2.24%	-5.83%	23.53%	-20.90%	12.10%	15.75%
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	206,572	493,494	131,935	138,492	125,400	144,140	287,948	285,644	253,681	262,877
All Other	1,050,000	98,023	0	0	14,561	219,911	562,110	57,571	58,304	58,194
Program Total	1,256,572	591,517	131,935	138,492	139,961	364,051	850,058	343,215	311,985	321,071
Annual % Increase	222.83%	-52.93%	-77.70%	4.97%	1.06%	160.11%	133.50%	-59.62%	-9.10%	2.91%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(70,000)	(69,000)	(69,000)	(68,000)	(65,000)	(65,000)	(67,000)	(67,000)	(71,000)	(71,000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	5,032,974	5,211,062	5,437,952	4,999,364	4,761,847	4,440,183	4,929,029	4,755,729	5,161,552	5,346,417
All Other	1,877,972	874,623	1,208,557	1,171,493	1,124,250	1,351,097	2,539,743	1,177,249	1,197,219	1,696,553
Dept. Total	6,910,946	6,085,685	6,646,509	6,170,857	5,886,097	5,791,280	7,468,772	5,932,978	6,358,771	7,042,970
Annual % Increase	8.30%	-11.94%	9.22%	-7.16%	-4.61%	-1.61%	28.97%	-20.56%	7.18%	10.76%

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

010-94E-0414-01	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	127,961	129,818	139,499	136,423	122,334	118,357	116,113	115,405	122,180	124,613
All Other	15,704	12,362	15,362	9,721	9,659	9,584	9,582	9,145	27,914	7,456
Program Total	143,665	142,180	154,861	146,144	131,993	127,941	125,695	124,550	150,094	132,069
Annual % Increase	-13.72%	-1.03%	8.92%	-5.63%	-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-12.01%

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	127,961	129,818	139,499	136,423	122,334	118,357	116,113	115,405	122,180	124,613
All Other	15,704	12,362	15,362	9,721	9,659	9,584	9,582	9,145	27,914	7,456
Dept. Total	143,665	142,180	154,861	146,144	131,993	127,941	125,695	124,550	150,094	132,069
Annual % Increase	-13.72%	-1.03%	8.92%	-5.63%	-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-12.01%

EXECUTIVE DEPARTMENT

010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(29,500)	(29,500)	(28,000)	(26,000)	(23,000)	(22,500)	(20,500)	(20,500)	(20,500)	(20,500)
Pers. Serv.	2,193,857	2,267,232	2,388,996	2,256,273	1,968,687	2,023,896	1,829,127	1,775,554	1,817,003	1,891,721
All Other	412,751	399,983	444,175	435,528	372,947	427,809	427,939	419,836	340,482	414,949
Program Total	2,606,608	2,667,215	2,833,171	2,691,801	2,341,634	2,451,705	2,257,066	2,195,390	2,157,485	2,306,670
Annual % Increase	-10.16%	2.33%	6.22%	-4.99%	-13.01%	4.70%	-7.94%	-2.73%	-1.73%	6.91%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-07A-0072-04	BLAINE HOUSE									
Pos. - Leg.	(6,500)	(6,500)	(6,000)	(6,000)	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(1.315)	(1.315)	(0.684)	(0.684)	(0.684)	(0.684)
Pers. Serv.	389,040	407,130	472,260	452,152	441,832	448,388	441,543	423,580	451,178	470,877
All Other	55,515	55,539	55,539	55,539	51,673	52,773	52,358	51,542	62,182	62,182
Program Total	444,555	462,669	527,799	507,691	493,505	501,161	493,901	475,122	513,360	533,059
Annual % Increase	-11.71%	4.07%	14.08%	-3.81%	-2.79%	1.55%	-1.45%	-3.80%	8.05%	3.84%
010-07A-Z127-01	GOVERNOR'S OFFICE OF COMMUNICATIONS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	0	0	0	100,879	104,309	132,931	133,933
Program Total	0	0	0	0	0	0	100,879	104,309	132,931	133,933
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3.40%	27.44%	0.75%
010-07B-0060-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	70,667	70,848	73,441	74,412	74,817	72,788	72,562	0	0	0
All Other	5,000	5,000	5,000	5,000	5,000	5,000	4,962	0	0	0
Program Total	75,667	75,848	78,441	79,412	79,817	77,788	77,524	0	0	0
Annual % Increase	#DIV/0!	0.24%	3.42%	1.24%	0.51%	-2.54%	-0.34%	-100.00%	#DIV/0!	#DIV/0!
010-07A-Z135-01	OFFICE OF POLICY AND MANAGEMENT									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(3.000)	(7.000)	(7.000)
Pers. Serv.	0	0	0	0	0	0	21,696	553,367	718,342	739,958
All Other	0	0	0	0	0	0	5,000	112,523	142,223	142,223
Program Total	0	0	0	0	0	0	26,696	665,890	860,565	882,181
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2394.34%	29.24%	2.51%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	127,000	127,000	127,000	122,524	122,524	117,697	117,697	99,389	116,539	116,539
Program Total	127,000	127,000	127,000	122,524	122,524	117,697	117,697	99,389	116,539	116,539
Annual % Increase	99.21%	0.00%	0.00%	-3.52%	0.00%	-3.94%	0.00%	-15.56%	17.26%	0.00%
010-07B-0082-01	PLANNING OFFICE									
Pos. - Leg.	(17,000)	(17,000)	(17,000)	(17,000)	(15,000)	(14,000)	(10,000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,343,735	1,345,455	1,391,395	1,366,352	1,260,875	1,174,459	852,210	0	0	0
All Other	837,620	886,195	875,951	682,407	557,190	464,750	344,168	0	0	0
Program Total	2,181,355	2,231,650	2,267,346	2,048,759	1,818,065	1,639,209	1,196,378	0	0	0
Annual % Increase	-3.80%	2.31%	1.60%	-9.64%	-11.26%	-9.84%	-27.01%	-100.00%	#DIV/0!	#DIV/0!
EXECUTIVE DEPARTMENT										
Pos. - Leg.	(54,000)	(54,000)	(52,000)	(50,000)	(44,000)	(42,500)	(39,500)	(30,500)	(34,500)	(34,500)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(1.315)	(1.315)	(0.684)	(0.684)	(0.684)	(0.684)
Pers. Serv.	3,997,299	4,090,665	4,326,092	4,149,189	3,746,211	3,719,531	3,318,017	2,856,810	3,119,454	3,236,489
All Other	1,437,886	1,473,717	1,507,665	1,300,998	1,109,334	1,068,029	952,124	683,290	661,426	735,893
Dept. Total	5,435,185	5,564,382	5,833,757	5,450,187	4,855,545	4,787,560	4,270,141	3,540,100	3,780,880	3,972,382
Annual % Increase	-5.25%	2.38%	4.84%	-6.58%	-10.91%	-1.40%	-10.81%	-17.10%	6.80%	5.07%
FINANCE AUTHORITY OF MAINE										
010-94F-0512-01	BUSINESS DEVELOPMENT FINANCE									
All Other	28,615	28,615	0	0	0	0	0	0	0	0
Program Total	28,615	28,615	0	0	0	0	0	0	0	0
Annual % Increase	-9.75%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND									
All Other	0	0	0	0	1,500,000	1,374,555	0	124,211	0	0
Program Total	0	0	0	0	1,500,000	1,374,555	0	124,211	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-8.36%	-100.00%	#DIV/0!	-100.00%	#DIV/0!
010-94F-Z174-01	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND									

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
All Other	0	0	0	0	0	0	0	0	0	22,000
Program Total	0	0	0	0	0	0	0	0	0	22,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-0513-01	NATURAL RESOURCES & MARKETING									
All Other	154,446	154,446	0	0	0	0	0	0	0	0
Program Total	154,446	154,446	0	0	0	0	0	0	0	0
Annual % Increase	-9.75%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS									
All Other	12,816,101	13,061,117	12,761,117	12,074,552	11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394
Program Total	12,816,101	13,061,117	12,761,117	12,074,552	11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394
Annual % Increase	3.73%	1.91%	-2.30%	-5.38%	-4.88%	-4.45%	0.91%	-4.93%	1.36%	0.00%
FINANCE AUTHORITY OF MAINE										
All Other	12,999,162	13,244,178	12,761,117	12,074,552	12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394
Dept. Total	12,999,162	13,244,178	12,761,117	12,074,552	12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394
Annual % Increase	3.52%	1.88%	-3.65%	-5.38%	7.54%	-4.91%	-10.32%	-3.81%	0.18%	0.21%

MAINE FIRE PROTECTION SERVICES COMMISSION

010-92P-0936-01 MAINE FIRE PROTECTION SERVICES COMMISSION

All Other	0	0	0	0	0	500	500	495	495	495
Program Total	0	0	0	0	0	500	500	495	495	495
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-1.00%	0.00%	0.00%
MAINE FIRE PROTECTION SERVICES COMMISSION										
All Other	0	0	0	0	0	500	500	495	495	495
Dept. Total	0	0	0	0	0	500	500	495	495	495
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-1.00%	0.00%	0.00%

FOUNDATION FOR BLOOD RESEARCH

010-99K-0908-01 SCIENCEWORKS FOR ME

All Other	65,881	65,881	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175
Program Total	65,881	65,881	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175
Annual % Increase	-5.00%	0.00%	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%
FOUNDATION FOR BLOOD RESEARCH										
All Other	65,881	65,881	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175
Dept. Total	65,881	65,881	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175
Annual % Increase	-5.00%	0.00%	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%

GOVERNOR BAXTER SCHOOL FOR THE DEAF

010-99L-0941-01 GOVERNOR BAXTER SCHOOL FOR THE DEAF

All Other	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Program Total	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Annual % Increase	2.57%	2.58%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
GOVERNOR BAXTER SCHOOL FOR THE DEAF										
All Other	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Dept. Total	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Annual % Increase	2.57%	2.58%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
010-14A-Z041-01	BRAIN INJURY (TRAUMATIC BRAIN INJURY)									
Pos. - Leg.	(0.0)	(0.0)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	0	88,021	92,961	110,275	103,654	103,233	102,394	106,582	107,385
All Other	0	0	5,336	42,757	5,114	5,073	5,049	4,899	5,037	5,037
Program Total	0	0	93,357	135,718	115,389	108,727	108,282	107,293	111,619	112,422
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	45.38%	-14.98%	-5.77%	-0.41%	-0.91%	4.03%	0.72%
010-14A-Z163-01	CONSENT DECREE									
All Other	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Program Total	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Annual % Increase	#REF!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!
010-14A-Z043-01	CONSUMER DIRECTED SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	0	0	0	76,998	73,213	52,605	52,046	65,051	67,957
All Other	0	0	2,680,761	2,400,761	2,295,318	2,168,176	2,168,198	2,146,863	2,146,861	2,146,861
Program Total	0	0	2,680,761	2,400,761	2,372,316	2,241,389	2,220,803	2,198,909	2,211,912	2,214,818
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-10.44%	-1.18%	-5.52%	-0.92%	-0.99%	0.59%	0.13%
010-14A-Z136-01	CRISIS OUTREACH PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(44,000)	(44,000)	(45,000)	(45,000)
Pers. Serv.	0	0	0	0	0	0	472,085	1,485,974	1,576,718	1,606,403
All Other	0	0	0	0	0	0	0	116,740	117,603	119,200
Program Total	0	0	0	0	0	0	472,085	1,602,714	1,694,321	1,725,603
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	239.50%	5.72%	1.85%
010-14A-0019-01	DEPARTMENTWIDE (DEPARTMENTWIDE - MH&MR)									
All Other	0	0	0	(2,000,000)	0	0	0	(171,713)	0	0
Program Total	0	0	0	(2,000,000)	0	0	0	(171,713)	0	0
Annual % Increase	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!
010-14A-0122-60	DEVELOPMENTAL SERVICES - COMMUNITY									
Pos. - Leg.	(232,500)	(232,500)	(234,500)	(233,500)	(234,500)	(235,500)	(187,500)	(184,500)	(183,000)	(183,000)
Pers. Serv.	14,726,500	14,871,028	15,754,771	16,334,579	16,344,738	15,398,932	13,945,259	11,286,477	11,635,396	12,631,379
All Other	7,269,357	6,620,295	10,682,439	10,088,217	10,051,346	9,972,121	9,465,157	7,820,726	8,646,816	8,658,811
Program Total	21,995,857	21,491,323	26,437,210	26,422,796	26,396,084	25,371,053	23,410,416	19,107,203	20,282,212	21,290,190
Annual % Increase	-4.89%	-2.29%	23.01%	-0.05%	-0.10%	-3.88%	-7.73%	-18.38%	6.15%	4.97%
010-14A-0987-16	DEVELOPMENTAL SERVICES WAIVER - MAINECARE									
All Other	68,799,593	78,914,138	85,799,198	83,461,010	60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	93,486,128
Program Total	68,799,593	78,914,138	85,799,198	83,461,010	60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	93,486,128
Annual % Increase	-1.86%	14.70%	8.72%	-2.73%	-27.36%	-0.07%	46.48%	-1.26%	7.46%	-0.73%
010-14A-Z006-01	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS									
All Other	0	0	1,093,648	1,130,976	5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906
Program Total	0	0	1,093,648	1,130,976	5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	3.41%	358.62%	3.07%	53.91%	52.32%	16.93%	2.13%
010-14C-0734-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
Pers. Serv.	8,195,740	8,534,060	8,247,953	8,053,758	8,042,195	7,111,347	6,841,906	5,096,064	5,439,683	5,780,363
All Other	1,002,776	880,521	1,028,358	284,353	325,945	322,263	107,288	553,965	558,256	332,973
Program Total	9,198,516	9,414,581	9,276,311	8,338,111	8,368,140	7,433,610	6,949,194	5,650,029	5,997,939	6,113,336
Annual % Increase	26.04%	2.35%	-1.47%	-10.11%	0.36%	-11.17%	-6.52%	-18.70%	6.16%	1.92%
010-14B-0733-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pers. Serv.	7,253,706	7,488,205	7,403,558	7,564,230	7,558,123	7,001,756	7,643,941	7,508,852	8,080,341	8,492,357
All Other	3,173,695	3,202,600	3,407,349	2,998,480	2,924,705	2,917,410	2,820,398	3,213,130	3,361,860	3,680,040
Cap. Exp.	16,007	12,950	0	0	0	0	0	0	0	0
Program Total	10,443,408	10,703,755	10,810,907	10,562,710	10,482,828	9,919,166	10,464,339	10,721,982	11,442,201	12,172,397
Annual % Increase	11.90%	2.49%	1.00%	-2.30%	-0.76%	-5.38%	5.50%	2.46%	6.72%	6.38%
010-14A-0863-70	DISTRICT OPERATIONS (REGIONAL OPERATIONS) (REGIONAL ADMINISTRATION)									

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
Pos. - Leg.	(34,500)	(32,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,045,566	1,691,521	0	0	0	0	0	0	0	0
All Other	2,420,803	2,469,140	0	0	0	0	0	0	0	0
Program Total	4,466,369	4,160,661	0	0	0	0	0	0	0	0
Annual % Increase	-5.79%	-6.84%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-14C-0120-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
All Other	1,248,732	2,967,305	3,655,660	3,515,949	2,820,857	2,317,351	3,857,863	2,483,338	2,477,775	2,495,279
Cap. Exp.	0	0	44,994	45,423	0	0	0	0	50,000	0
Program Total	1,248,732	2,967,305	3,700,654	3,561,372	2,820,857	2,317,351	3,857,863	2,483,338	2,527,775	2,495,279
Annual % Increase	-64.93%	137.63%	24.71%	-3.76%	-20.79%	-17.85%	66.48%	-35.63%	1.79%	-1.29%
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)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pers. Serv.	476,833	531,836	581,372	572,045	600,440	591,162	489,702	468,660	582,938	598,118
All Other	800,279	859,551	1,327,552	1,240,100	1,120,345	1,106,577	1,045,176	984,689	1,015,133	1,015,133
Program Total	1,277,112	1,391,387	1,908,924	1,812,145	1,720,785	1,697,739	1,534,878	1,453,349	1,598,071	1,613,251
Annual % Increase	-6.72%	8.95%	37.20%	-5.07%	-5.04%	-1.34%	-9.59%	-5.31%	9.96%	0.95%
010-14E-0119-68	ELIZABETH LEVINSON CENTER									
Pos. - Leg.	(42,500)	(43,500)	(43,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(1,299)	(1,299)	(1,299)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,416,932	2,505,566	2,455,875	971,581	0	0	0	0	0	0
All Other	559,997	542,785	594,972	158,772	159,302	0	0	0	0	0
Program Total	2,976,929	3,048,351	3,050,847	1,130,353	159,302	0	0	0	0	0
Annual % Increase	2.10%	2.40%	0.08%	-62.95%	-85.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-14A-Z123-01	FORENSIC SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)	(7,000)	(7,000)
Pers. Serv.	0	0	0	0	0	0	337,560	317,417	596,512	611,043
All Other	0	0	0	0	0	0	15,935	83,600	98,192	98,192
Program Total	0	0	0	0	0	0	353,495	401,017	694,704	709,235
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	13.44%	73.24%	2.09%
010-14D-0814-69	FREEPORT TOWNE SQUARE									
Pers. Serv.	419,966	0	0	0	0	0	0	0	0	0
All Other	60,688	0	0	0	0	0	0	0	0	0
Program Total	480,654	0	0	0	0	0	0	0	0	0
Annual % Increase	-61.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-14A-0705-12	MEDICAID SERVICES - DEVELOPMENTAL SERVICES									
All Other	16,096,369	17,887,241	21,363,768	18,088,432	4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425
Program Total	16,096,369	17,887,241	21,363,768	18,088,432	4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425
Annual % Increase	-6.76%	11.13%	19.44%	-15.33%	-72.75%	217.86%	47.00%	8.10%	4.99%	0.36%
010-14A-Z160-01	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES									
All Other	0	0	0	0	0	0	0	0	0	6,669,051
Program Total	0	0	0	0	0	0	0	0	0	6,669,051
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-14A-Z159-01	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS									
All Other	0	0	0	0	0	0	0	0	1,514,573	2,090,683
Program Total	0	0	0	0	0	0	0	0	1,514,573	2,090,683
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	38.04%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID									
All Other	30,825,104	31,461,925	33,140,926	31,736,709	18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504
Program Total	30,825,104	31,461,925	33,140,926	31,736,709	18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504
Annual % Increase	-1.22%	2.07%	5.34%	-4.24%	-43.18%	50.80%	40.25%	-1.05%	-7.09%	0.05%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-14A-0136-07	MENTAL HEALTH SERVICES - CHILDREN									
Pos. - Leg.	(64,000)	(63,000)	(60,000)	(59,000)	(58,000)	(61,000)	(59,000)	(50,000)	(50,000)	(50,000)
Pers. Serv.	4,008,253	4,205,981	4,288,569	4,534,169	4,392,961	4,489,837	4,248,885	3,423,153	3,701,122	3,785,743
All Other	12,767,224	13,667,093	13,414,654	12,812,350	12,401,451	12,561,039	12,517,121	10,518,551	10,409,967	12,413,819
Program Total	16,775,477	17,873,074	17,703,223	17,346,519	16,794,412	17,050,876	16,766,006	13,941,704	14,111,089	16,199,562
Annual % Increase	1.21%	6.54%	-0.95%	-2.01%	-3.18%	1.53%	-1.67%	-16.85%	1.21%	14.80%
010-14A-0121-02	MENTAL HEALTH SERVICES - COMMUNITY									
Pos. - Leg.	(106,000)	(100,000)	(98,500)	(87,000)	(91,000)	(90,000)	(85,000)	(60,000)	(59,000)	(59,000)
Pos. - FTE	(0.000)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	6,901,263	7,399,591	7,226,945	6,811,940	7,126,051	6,601,062	6,063,473	4,718,537	4,472,847	4,568,461
All Other	24,697,097	27,398,028	26,746,882	21,910,049	24,248,576	23,588,749	29,433,808	24,577,544	25,778,570	25,786,086
Program Total	31,598,360	34,797,619	33,973,827	28,721,989	31,374,627	30,189,811	35,497,281	29,296,081	30,251,417	30,354,547
Annual % Increase	-4.17%	10.12%	-2.37%	-15.46%	9.24%	-3.78%	17.58%	-17.47%	3.26%	0.34%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID									
All Other	36,765,213	40,088,232	44,903,331	37,913,281	26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941
Program Total	36,765,213	40,088,232	44,903,331	37,913,281	26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941
Annual % Increase	2.54%	9.04%	12.01%	-15.57%	-30.86%	1.29%	40.85%	0.75%	7.43%	0.01%
010-14A-0632-42	OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION)									
Pos. - Leg.	(12,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(0,000)	(0,000)	(0,000)
Pers. Serv.	744,353	555,404	540,767	538,261	588,884	537,582	526,324	103,121	0	0
All Other	57,808	29,947	33,576	33,323	38,733	38,427	38,292	326,006	326,815	326,815
Program Total	802,161	585,351	574,343	571,584	627,617	576,009	564,616	429,127	326,815	326,815
Annual % Increase	-13.30%	-27.03%	-1.88%	-0.48%	9.80%	-8.22%	-1.98%	-24.00%	-23.84%	0.00%
010-14A-0164-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - MHMRAS) (ADMINISTRATION - MH&MR)									
Pos. - Leg.	(61,000)	(65,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	5,281,478	4,781,031	0	0	0	0	0	0	0	0
All Other	1,592,218	2,804,088	0	0	0	0	0	0	0	0
Program Total	6,873,696	7,585,119	0	0	0	0	0	0	0	0
Annual % Increase	-8.45%	10.35%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-14G-0679-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE)									
Pos. - Leg.	(12,000)	(12,000)	(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	894,220	874,972	768,048	802,956	801,317	809,801	790,679	798,711	830,827	851,583
All Other	6,438,195	6,275,693	6,312,908	6,698,152	6,806,362	6,777,008	9,275,799	9,133,426	9,271,583	9,271,800
Program Total	7,332,415	7,150,665	7,080,956	7,501,108	7,607,679	7,586,809	10,066,478	9,932,137	10,102,410	10,123,383
Annual % Increase	26.51%	-2.48%	-0.97%	5.93%	1.42%	-0.27%	32.68%	-1.33%	1.71%	0.21%
010-14G-0844-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED (OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED)									
All Other	2,696,721	3,532,712	2,788,568	2,309,167	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301
Program Total	2,696,721	3,532,712	2,788,568	2,309,167	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301
Annual % Increase	95.63%	31.00%	-21.06%	-17.19%	-19.59%	21.85%	81.97%	-4.60%	29.27%	-0.12%
010-14B-0105-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pos. - Leg.	(0,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)
Pers. Serv.	0	382,278	417,214	461,514	485,919	468,635	420,350	517,108	575,559	598,358
All Other	894,884	667,352	670,436	569,992	180,800	2,058,613	1,673,705	1,971,837	4,900,556	4,891,008
Cap. Exp.	0	0	0	0	0	0	0	0	50,000	100,000
Unallocated	0	0	0	0	0	0	0	3,176,972	0	0
Program Total	894,884	1,049,630	1,087,650	1,031,506	666,719	2,527,248	2,094,055	5,665,917	5,526,115	5,589,366
Annual % Increase	-5.09%	17.29%	3.62%	-5.16%	-35.36%	279.06%	-17.14%	170.57%	-2.47%	1.14%
010-14A-Z042-01	TRAUMATIC BRAIN INJURY SEED									
All Other	0	0	0	0	114,010	102,449	116,330	118,430	123,759	123,783
Program Total	0	0	0	0	114,010	102,449	116,330	118,430	123,759	123,783
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-10.14%	13.55%	1.81%	4.50%	0.02%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
Pos. - Leg.	(575,000)	(573,000)	(472,000)	(416,000)	(421,000)	(424,000)	(416,000)	(371,500)	(374,000)	(374,000)
Pos. - FTE	(1,299)	(1,799)	(1,299)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	53,364,810	53,821,473	47,773,093	46,737,994	46,127,901	43,186,981	41,936,002	35,878,514	37,663,576	39,699,150
All Other	218,166,753	240,268,646	259,650,322	235,392,830	180,343,760	201,550,105	272,211,520	270,298,879	286,347,099	297,451,776
Cap. Exp.	16,007	12,950	44,994	45,423	0	0	0	0	100,000	100,000
Unallocated	0	0	0	0	0	0	0	3,176,972	0	0
Dept. Total	271,547,570	294,103,069	307,468,409	282,176,247	226,471,661	244,737,086	314,147,522	309,354,365	324,110,675	337,250,926
Annual % Increase	0.22%	8.31%	4.54%	-8.23%	-19.74%	8.07%	28.36%	-1.53%	4.77%	4.05%

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(31,000)	(31,000)	(30,000)	(30,000)	(33,500)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)
Pers. Serv.	1,894,015	1,907,279	1,934,693	1,989,071	2,040,034	1,961,846	1,918,368	1,806,340	1,963,374	2,061,245
All Other	4,602,797	4,602,232	4,814,448	4,862,261	4,880,929	4,873,761	4,876,179	4,823,189	4,826,128	4,826,128
Program Total	6,496,812	6,509,511	6,749,141	6,851,332	6,920,963	6,835,607	6,794,547	6,629,529	6,789,502	6,887,373
Annual % Increase	26.27%	0.20%	3.68%	1.51%	1.02%	-1.23%	-0.60%	-2.43%	2.41%	1.44%
010-10A-0128-01	AID TO CHARITABLE INSTITUTIONS									
All Other	244,740	250,576	290,576	0	0	0	0	0	0	0
Program Total	244,740	250,576	290,576	0	0	0	0	0	0	0
Annual % Increase	-11.78%	2.38%	15.96%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	36,065	37,869	37,869	37,869	37,869	37,869	37,869	37,496	37,496	37,496
Program Total	36,065	37,869	37,869	37,869	37,869	37,869	37,869	37,496	37,496	37,496
Annual % Increase	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%
010-10A-0107-01	CEREBRAL PALSY CENTERS - GRANTS TO									
All Other	18,000	18,900	18,900	0	0	0	0	0	0	0
Program Total	18,000	18,900	18,900	0	0	0	0	0	0	0
Annual % Increase	-77.15%	5.00%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0563-01	CHILD CARE SERVICES									
All Other	0	2,888,189	300,000	300,000	300,000	300,000	300,000	297,048	297,048	297,048
Program Total	0	2,888,189	300,000	300,000	300,000	300,000	300,000	297,048	297,048	297,048
Annual % Increase	#DIV/0!	#DIV/0!	-89.61%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)									
Pos. - Leg.	(58,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)
Pers. Serv.	3,097,004	1,565,151	1,740,308	1,940,335	1,939,532	2,483,319	2,185,578	2,247,250	2,453,987	2,722,542
All Other	4,724,867	986,872	1,587,649	1,589,866	1,476,345	844,878	837,493	790,160	799,918	799,576
Program Total	7,821,871	2,552,023	3,327,957	3,530,201	3,415,877	3,328,197	3,023,071	3,037,410	3,253,905	3,522,118
Annual % Increase	-9.09%	-67.37%	30.40%	6.08%	-3.24%	-2.57%	-9.17%	0.47%	7.13%	8.24%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	214,593	225,322	225,322	225,322	225,322	225,322	225,322	223,105	223,105	223,105
Program Total	214,593	225,322	225,322	225,322	225,322	225,322	225,322	223,105	223,105	223,105
Annual % Increase	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%
010-10A-0845-01	COMMUNITY SERVICES CENTER (AUDIT, CONTRACTING AND LICENSING SERVICE CENTER)									
Pos. - Leg.	(16,500)	(15,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	954,231	978,707	0	0	0	0	0	0	0	0
All Other	164,150	159,780	0	0	0	0	0	0	0	0
Program Total	1,118,381	1,138,487	0	0	0	0	0	0	0	0
Annual % Increase	-39.77%	1.80%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-10A-0167-01	CYSTIC FIBROSIS - TREATMENT OF									
All Other	5,069	5,323	5,323	0	0	0	0	0	0	0
Program Total	5,069	5,323	5,323	0	0	0	0	0	0	0
Annual % Increase	-0.26%	5.01%	0.00%	-100.00%	#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.	(0.000)	(0.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.	0	0	445,751	452,995	460,796	455,635	389,730	371,418	447,869	455,687
All Other	0	0	32,012	31,778	681,357	866,437	867,813	856,904	858,245	858,245
Program Total	0	0	477,763	484,773	1,142,153	1,322,072	1,257,543	1,228,322	1,306,114	1,313,932
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	1.47%	135.61%	15.75%	-4.88%	-2.32%	6.33%	0.60%
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)									
Pers. Serv.	0	0	0	0	0	(2,500,000)	0	(2,500,000)	(1,382,521)	(4,000,000)
All Other	0	1,689,361	0	0	0	0	0	(3,229,470)	(2,000,000)	(2,119,000)
Program Total	0	1,689,361	0	0	0	(2,500,000)	0	(5,729,470)	(3,382,521)	(6,119,000)
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	40.96%	-80.90%
010-10A-Z038-01	DIVISION OF ADMINISTRATIVE HEARINGS									
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	126,533	138,916	136,909	129,876	360,897	359,709	371,237	376,504
All Other	0	0	20,726	20,648	20,535	20,419	51,432	50,424	51,016	51,016
Program Total	0	0	147,259	159,564	157,444	150,295	412,329	410,133	422,253	427,520
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	8.36%	-1.33%	-4.54%	174.35%	-0.53%	2.96%	1.25%
010-10A-Z157-01	DIVISION OF AUDIT									
Pers. Serv.	0	0	0	0	0	0	0	0	746,880	758,926
All Other	0	0	0	0	0	0	0	0	46,188	46,188
Program Total	0	0	0	0	0	0	0	0	793,068	805,114
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.52%
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)									
Pos. - Leg.	(0.0)	(0.0)	(26.000)	(26.000)	(26.000)	(26.000)	(24.000)	(25.000)	(25.000)	(25.000)
Pers. Serv.	0	0	1,939,408	2,051,113	1,883,830	1,701,115	1,355,173	1,136,064	1,282,824	1,471,152
All Other	0	0	140,623	141,285	331,967	288,556	185,610	128,300	140,451	140,451
Program Total	0	0	2,080,031	2,192,398	2,215,797	1,989,671	1,540,783	1,264,364	1,423,275	1,611,603
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	5.40%	1.07%	-10.21%	-22.56%	-17.94%	12.57%	13.23%
010-10A-Z036-01	DIVISION OF LICENSING AND REGULATORY SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(35.000)	(31.000)	(31.000)	(30.000)	(29.000)	(29.000)	(29.000)	(29.000)
Pers. Serv.	0	0	3,097,136	2,980,561	2,642,202	2,597,842	2,490,300	2,178,611	2,631,710	2,694,035
All Other	0	0	386,420	286,764	255,500	255,402	722,074	1,203,421	1,130,229	1,230,229
Program Total	0	0	3,483,556	3,267,325	2,897,702	2,853,244	3,212,374	3,382,032	3,761,939	3,924,264
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-6.21%	-11.31%	-1.53%	12.59%	5.28%	11.23%	4.31%
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	0	0	0	0	0	0	570,000	0	0	500,000
Program Total	0	0	0	0	0	0	570,000	0	0	500,000
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)									
All Other	0	1,889,755	2,492,542	2,168,646	2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882
Program Total	0	1,889,755	2,492,542	2,168,646	2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882
Annual % Increase	#DIV/0!	#DIV/0!	31.90%	-12.99%	0.49%	-0.05%	-3.88%	-1.50%	15.07%	0.00%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS									
All Other	6,500,000	5,547,923	6,499,622	5,974,622	6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	12,148,875
Program Total	6,500,000	5,547,923	6,499,622	5,974,622	6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	12,148,875
Annual % Increase	20.64%	-14.65%	17.15%	-8.08%	14.73%	8.38%	34.14%	2.06%	20.23%	-0.66%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-10A-0545-04	HEAD START									
All Other	2,332,262	2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458
Program Total	2,332,262	2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458
Annual % Increase	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-81.85%	292.49%	-31.53%
010-10A-0923-01	HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM)									
All Other	325,628	355,000	245,000	401,760	401,760	401,760	401,760	397,807	397,807	397,807
Program Total	325,628	355,000	245,000	401,760	401,760	401,760	401,760	397,807	397,807	397,807
Annual % Increase	98.06%	9.02%	-30.99%	63.98%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)									
All Other	1,150,417	1,527,938	1,052,058	2,058,275	1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286
Program Total	1,150,417	1,527,938	1,052,058	2,058,275	1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286
Annual % Increase	-22.09%	32.82%	-31.15%	95.64%	-14.46%	-25.56%	111.86%	-7.05%	8.46%	0.00%
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)									
All Other	14,910,842	15,032,833	14,818,648	13,523,664	10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106
Program Total	14,910,842	15,032,833	14,818,648	13,523,664	10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106
Annual % Increase	3.04%	0.82%	-1.42%	-8.74%	-22.81%	-30.61%	55.14%	17.36%	3.04%	0.00%
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)									
Pers. Serv.	0	0	0	0	0	59,856	53,166	52,753	55,201	56,669
All Other	10,139,271	10,614,079	10,175,625	10,195,306	12,383,444	12,981,001	12,625,763	12,310,861	12,423,604	12,432,526
Program Total	10,139,271	10,614,079	10,175,625	10,195,306	12,383,444	13,040,857	12,678,929	12,363,614	12,478,805	12,489,195
Annual % Increase	4.67%	4.68%	-4.13%	0.19%	21.46%	5.31%	-2.78%	-2.49%	0.93%	0.08%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
Pers. Serv.	0	(70,000)	243,702	218,335	239,744	87,803	0	0	0	0
All Other	10,427,052	8,827,168	6,215,892	4,913,882	4,691,879	4,520,746	5,864,223	4,462,280	4,462,863	4,462,863
Program Total	10,427,052	8,757,168	6,459,594	5,132,217	4,931,623	4,608,549	5,864,223	4,462,280	4,462,863	4,462,863
Annual % Increase	#DIV/0!	-16.01%	-26.24%	-20.55%	-3.91%	-6.55%	27.25%	-23.91%	0.01%	0.00%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)									
Pos. - Leg.	(87.500)	(87.500)	(88.500)	(76.500)	(74.500)	(74.500)	(72.500)	(72.500)	(71.500)	(71.500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	5,546,971	6,001,523	6,097,647	5,452,928	5,678,154	5,315,346	4,830,145	4,852,577	4,993,530	5,494,104
All Other	2,072,109	2,153,855	2,228,447	2,054,475	5,251,091	3,551,655	3,523,295	3,401,452	3,481,527	2,482,532
Program Total	7,619,080	8,155,378	8,326,094	7,507,403	10,929,245	8,867,001	8,353,440	8,254,029	8,475,057	7,976,636
Annual % Increase	0.59%	7.04%	2.09%	-9.83%	45.58%	-18.87%	-5.79%	-1.19%	2.68%	-5.88%
010-10A-0927-01	MAINE RX PROGRAM									
Pers. Serv.	0	0	0	0	137,702	845	0	0	0	0
All Other	18,000	18,000	18,000	18,000	105,698	105,779	0	0	0	0
Program Total	18,000	18,000	18,000	18,000	243,400	106,624	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	1252.22%	-56.19%	-100.00%	#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)	(0.000)	(0.000)	(1.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	112,554	82,673	318,839	338,504	297,874	348,561	361,221
All Other	5,245,630	5,245,159	4,952,965	4,836,893	4,233,653	4,101,204	5,139,491	4,553,201	4,892,116	4,892,116
Program Total	5,245,630	5,245,159	4,952,965	4,949,447	4,316,326	4,420,043	5,477,995	4,851,075	5,240,677	5,253,337
Annual % Increase	#DIV/0!	-0.01%	-5.57%	-0.07%	-12.79%	2.40%	23.94%	-11.44%	8.03%	0.24%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	443,133,094	350,991,004	358,460,824	320,904,528	243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	398,340,957
Program Total	443,133,094	350,991,004	358,460,824	320,904,528	243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	398,340,957
Annual % Increase	18.10%	-20.79%	2.13%	-10.48%	-24.11%	21.77%	53.06%	-1.50%	-2.57%	-8.56%
010-10A-0997-01	MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH									
All Other	695	128,695	0	0	0	0	0	0	0	0
Program Total	695	128,695	0	0	0	0	0	0	0	0
Annual % Increase	-99.97%	18417.27%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-Z034-01	MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT)									

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
Pos. - Leg.	(0.000)	(0.000)	(17.000)	(17.000)	(3.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	1,246,079	1,282,775	388,523	76,388	83,008	82,482	88,156	92,617
All Other	0	0	96,036	84,253	14,061	10,903	10,871	7,833	8,707	8,707
Program Total	0	0	1,342,115	1,367,028	402,584	87,291	93,879	90,315	96,863	101,324
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	1.86%	-70.55%	-78.32%	7.55%	-3.80%	7.25%	4.61%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	64,799,990	60,061,335	68,895,073	50,747,304	43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056
Program Total	64,799,990	60,061,335	68,895,073	50,747,304	43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056
Annual % Increase	9.21%	-7.31%	14.71%	-26.34%	-15.26%	5.23%	58.83%	12.48%	4.45%	5.01%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE									
Pos. - Leg.	(0.000)	(21.000)	(21.000)	(20.000)	(21.000)	(21.000)	(23.000)	(22.000)	(20.000)	(20.000)
Pers. Serv.	0	1,339,822	1,304,880	1,397,252	1,369,264	1,422,928	2,123,357	2,021,922	2,108,873	2,153,903
All Other	0	1,841,548	1,936,413	1,887,950	1,709,271	1,707,260	4,676,638	3,408,200	3,784,423	3,793,677
Program Total	0	3,181,370	3,241,293	3,285,202	3,078,535	3,130,188	6,799,995	5,430,122	5,893,296	5,947,580
Annual % Increase	#DIV/0!	#DIV/0!	1.88%	1.35%	-6.29%	1.68%	117.24%	-20.15%	8.53%	0.92%
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)									
Pos. - Leg.	(0.000)	(0.000)	(68.000)	(68.000)	(69.000)	(69.000)	(69.000)	(72.000)	(72.000)	(72.000)
Pers. Serv.	0	0	4,713,018	4,847,026	5,045,984	4,777,413	4,696,325	4,825,314	5,183,452	5,296,622
All Other	0	0	460,806	711,459	946,978	893,055	862,713	855,016	852,827	864,894
Program Total	0	0	5,173,824	5,558,485	5,992,962	5,670,468	5,559,038	5,680,330	6,036,279	6,161,516
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	7.43%	7.82%	-5.38%	-1.97%	2.18%	6.27%	2.07%
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.	(85.000)	(97.000)	(12.000)	(10.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)
Pers. Serv.	5,474,078	5,816,812	647,682	689,521	591,124	685,119	744,153	673,240	791,232	809,585
All Other	5,888,026	5,447,755	5,514,809	5,155,723	2,575,892	2,546,276	2,481,176	2,460,867	2,668,803	2,661,752
Program Total	11,362,104	11,264,567	6,162,491	5,845,244	3,167,016	3,231,395	3,225,329	3,134,107	3,460,035	3,471,337
Annual % Increase	5.73%	-0.86%	-45.29%	-5.15%	-45.82%	2.03%	-0.19%	-2.83%	10.40%	0.33%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(15.500)	(15.500)	(18.500)	(18.500)	(23.500)	(28.500)	(21.000)	(56.000)	(64.000)	(64.000)
Pers. Serv.	1,051,065	1,066,269	1,277,202	1,270,861	1,636,033	1,952,431	1,434,767	2,048,997	2,773,356	2,852,425
All Other	971,040	880,067	996,423	997,708	709,680	307,324	347,706	1,470,660	1,490,855	1,493,449
Program Total	2,022,105	1,946,336	2,273,625	2,268,569	2,345,713	2,259,755	1,782,473	3,519,657	4,264,211	4,345,874
Annual % Increase	8.89%	-3.75%	16.82%	-0.22%	3.40%	-3.66%	-21.12%	97.46%	21.15%	1.92%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(472.500)	(472.500)	(471.000)	(465.500)	(464.000)	(468.500)	(468.000)	(484.000)	(483.000)	(483.000)
Pers. Serv.	26,874,925	28,320,807	29,899,038	31,495,332	31,217,017	30,044,244	27,762,410	23,016,081	24,637,771	25,292,004
All Other	1,899,301	1,976,769	2,521,546	3,098,303	2,997,992	2,103,366	2,130,795	2,469,856	2,511,848	2,523,318
Program Total	28,774,226	30,297,576	32,420,584	34,593,635	34,215,009	32,147,610	29,893,205	25,485,937	27,149,619	27,815,322
Annual % Increase	3.57%	5.29%	7.01%	6.70%	-1.09%	-6.04%	-7.01%	-14.74%	6.53%	2.45%
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(184.500)	(188.500)	(209.500)	(209.500)	(232.000)	(231.000)	(228.000)	(228.000)	(228.000)	(228.000)
Pers. Serv.	9,512,210	10,219,359	10,154,996	12,066,098	14,195,424	12,386,387	11,635,861	12,288,437	12,639,348	12,843,799
All Other	415,773	399,833	2,457,330	2,385,941	2,413,317	1,913,302	1,455,659	1,393,158	1,354,296	1,330,847
Program Total	9,927,983	10,619,192	12,612,326	14,452,039	16,608,741	14,299,689	13,091,520	13,681,595	13,993,644	14,174,646
Annual % Increase	0.00%	6.96%	18.77%	14.59%	14.92%	-13.90%	-8.45%	4.51%	2.28%	1.29%
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(75.000)	(61.000)	(58.000)	(56.000)	(63.000)	(45.000)	(44.000)	(42.000)	(42.000)	(42.000)
Pers. Serv.	4,845,468	4,361,150	3,684,514	4,568,496	4,725,554	4,086,989	3,875,374	3,788,468	4,180,540	5,188,924
All Other	14,810,672	14,443,331	26,188,858	19,639,061	28,589,750	26,093,238	32,055,706	10,195,428	23,660,578	23,440,084
Program Total	19,656,140	18,804,481	29,873,372	24,207,557	33,315,304	30,180,227	35,931,080	13,983,896	27,841,118	28,629,008
Annual % Increase	15.52%	-4.33%	58.86%	-18.97%	37.62%	-9.41%	19.06%	-61.08%	99.09%	2.83%
010-10A-0142-01	OFFICE OF THE COMMISSIONER (OFFICE OF MANAGEMENT AND BUDGET) (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(35.000)	(40.000)	(59.000)	(47.000)	(58.000)	(61.000)	(58.000)	(59.000)	(61.000)	(61.000)

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,805,143	2,433,725	4,144,797	3,792,686	4,590,495	4,663,244	4,058,417	3,916,092	4,040,965	4,507,228
All Other	1,758,765	8,094,124	9,741,838	9,717,813	10,325,095	9,829,410	7,430,786	6,576,333	7,907,691	6,876,841
Program Total	5,563,908	10,527,849	13,886,635	13,510,499	14,915,590	14,492,654	11,489,203	10,492,425	11,948,656	11,384,069
Annual % Increase	21.82%	89.22%	31.90%	-2.71%	10.40%	-2.84%	-20.72%	-8.68%	13.88%	-4.73%
010-10A-0196-01	OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS (OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS) (OMB OPERATIONS - REGIONAL)									
Pos. - Leg.	(114.500)	(114.500)	(138.000)	(140.500)	(112.500)	(109.500)	(100.500)	(100.500)	(100.500)	(100.500)
Pers. Serv.	4,223,726	8,865,391	6,092,710	6,668,226	5,309,745	4,858,918	4,454,757	4,986,065	6,065,894	6,253,066
All Other	5,001,555	8,077,645	7,777,536	7,659,385	7,471,728	7,321,121	6,740,320	6,565,733	6,646,561	6,654,515
Program Total	9,225,281	16,943,036	13,870,246	14,327,611	12,781,473	12,180,039	11,195,077	11,551,798	12,712,455	12,907,581
Annual % Increase	-2.92%	83.66%	-18.14%	3.30%	-10.79%	-4.71%	-8.09%	3.19%	10.05%	1.53%
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	5,256,535	4,940,353	7,980,783	10,814,379	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089
Program Total	5,256,535	4,940,353	7,980,783	10,814,379	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089
Annual % Increase	#DIV/0!	-6.02%	61.54%	35.51%	-39.89%	-3.48%	-3.46%	135.49%	0.00%	0.00%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(4.000)	(4.000)	(0.000)	(0.000)
Pers. Serv.	0	0	136,206	148,581	151,736	142,343	289,465	309,525	0	0
All Other	4,542,092	9,501,129	5,877,048	4,901,641	6,251,085	5,946,428	6,200,282	6,004,978	5,923,669	6,123,669
Program Total	4,542,092	9,501,129	6,013,254	5,050,222	6,402,821	6,088,771	6,489,747	6,314,503	5,923,669	6,123,669
Annual % Increase	-3.81%	109.18%	-36.71%	-16.02%	26.78%	-4.90%	6.59%	-2.70%	-6.19%	3.38%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	3,452,753	5,752,753	6,635,316	6,727,784	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011
Program Total	3,452,753	5,752,753	6,635,316	6,727,784	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011
Annual % Increase	-60.60%	66.61%	15.34%	1.39%	-13.49%	0.00%	7.30%	2.50%	7.50%	0.00%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)									
Pos. - Leg.	(18.500)	(18.500)	(18.500)	(18.500)	(27.000)	(24.000)	(24.000)	(10.000)	(9.000)	(9.000)
Pers. Serv.	1,122,748	1,176,525	1,261,684	1,293,029	1,986,445	1,742,749	1,554,551	359,116	469,645	479,909
All Other	35,659,437	38,401,848	41,646,384	35,609,539	35,438,038	34,710,497	35,779,160	32,382,058	37,257,245	37,257,245
Program Total	36,782,185	39,578,373	42,908,068	36,902,568	37,424,483	36,453,246	37,333,711	32,741,174	37,726,890	37,737,154
Annual % Increase	-14.22%	7.60%	8.41%	-14.00%	1.41%	-2.60%	2.42%	-12.30%	15.23%	0.03%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	23,237,464	23,237,464	24,732,638	25,144,078	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821
Program Total	23,237,464	23,237,464	24,732,638	25,144,078	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821
Annual % Increase	20.17%	0.00%	6.43%	1.66%	0.00%	0.00%	-10.54%	-1.47%	0.00%	0.00%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
Pos. - Leg.	(1,194,000)	(1,194,000)	(1,311,500)	(1,275,500)	(1,289,500)	(1,275,500)	(1,251,500)	(1,290,500)	(1,291,500)	(1,291,500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	68,401,584	73,982,520	80,187,984	84,856,691	86,448,920	79,451,475	76,634,306	69,118,335	76,891,884	78,222,167
All Other	673,958,684	598,700,662	630,927,203	562,277,040	482,415,110	526,427,691	725,534,854	703,349,584	722,259,667	687,009,865
Dept. Total	742,360,268	672,683,182	711,115,187	647,133,731	568,864,030	605,879,166	802,169,160	772,467,919	799,151,551	765,232,032
Annual % Increase	14.00%	-9.39%	5.71%	-9.00%	-12.09%	6.51%	32.40%	-3.70%	3.45%	-4.24%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
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.	252,251	252,381	264,390	262,729	263,844	258,892	262,480	258,715	271,618	275,480
All Other	51,982	44,667	45,540	35,758	15,022	10,560	12,351	9,640	9,842	9,842
Program Total	304,233	297,048	309,930	298,487	278,866	269,452	274,831	268,355	281,460	285,322
Annual % Increase	-4.15%	-2.36%	4.34%	-3.69%	-6.57%	-3.38%	2.00%	-2.36%	4.88%	1.37%
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.	252,251	252,381	264,390	262,729	263,844	258,892	262,480	258,715	271,618	275,480
All Other	51,982	44,667	45,540	35,758	15,022	10,560	12,351	9,640	9,842	9,842
Dept. Total	304,233	297,048	309,930	298,487	278,866	269,452	274,831	268,355	281,460	285,322
Annual % Increase	-4.15%	-2.36%	4.34%	-3.69%	-6.57%	-3.38%	2.00%	-2.36%	4.88%	1.37%
MAINE HISTORICAL SOCIETY										
010-99B-0037-01	HISTORICAL SOCIETY									
All Other	54,653	54,653	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864
Program Total	54,653	54,653	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864
Annual % Increase	-5.00%	0.00%	-3.40%	-7.31%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%
MAINE HISTORICAL SOCIETY										
All Other	54,653	54,653	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864
Dept. Total	54,653	54,653	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864
Annual % Increase	-5.00%	0.00%	-3.40%	-7.31%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%
MAINE HOSPICE COUNCIL										
010-99C-0663-01	MAINE HOSPICE COUNCIL									
All Other	65,884	65,884	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506
Program Total	65,884	65,884	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506
Annual % Increase	-5.00%	0.00%	0.00%	-5.38%	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%
MAINE HOSPICE COUNCIL										
All Other	65,884	65,884	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506
Dept. Total	65,884	65,884	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506
Annual % Increase	-5.00%	0.00%	0.00%	-5.38%	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%
MAINE STATE HOUSING AUTHORITY										
010-99H-0661-01	SHELTER OPERATING SUBSIDY									
All Other	437,570	437,570	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641
Program Total	437,570	437,570	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641
Annual % Increase	-5.00%	0.00%	0.00%	-5.38%	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%
010-99H-0708-01	LOW INCOME HOME ENERGY ASSISTANCE - MSHA									
All Other	5,000,000	0	0	0	0	0	0	0	0	0
Program Total	5,000,000	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!
MAINE STATE HOUSING AUTHORITY										
All Other	5,437,570	437,570	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641
Dept. Total	5,437,570	437,570	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641
Annual % Increase	1080.54%	-91.95%	0.00%	-5.38%	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%
MAINE HUMAN RIGHTS COMMISSION										

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-94H-0150-01	HUMAN RIGHTS COMMISSION - REGULATION									
Pos. - Leg.	(7,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	449,927	517,380	549,139	536,516	468,178	468,905	489,503	464,810	469,004	482,194
All Other	46,525	57,754	57,754	18,830	34,760	21,611	24,391	23,975	23,986	23,936
Program Total	496,452	575,134	606,893	555,346	502,938	490,516	513,894	488,785	492,990	506,130
Annual % Increase	1.81%	15.85%	5.52%	-8.49%	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(7,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	449,927	517,380	549,139	536,516	468,178	468,905	489,503	464,810	469,004	482,194
All Other	46,525	57,754	57,754	18,830	34,760	21,611	24,391	23,975	23,986	23,936
Dept. Total	496,452	575,134	606,893	555,346	502,938	490,516	513,894	488,785	492,990	506,130
Annual % Increase	1.81%	15.85%	5.52%	-8.49%	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%

MAINE HUMANITIES COUNCIL

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-95H-0942-01	HUMANITIES COUNCIL									
All Other	67,422	67,422	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357
Program Total	67,422	67,422	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357
Annual % Increase	-5.00%	0.00%	0.00%	-13.68%	-4.88%	-5.96%	6.33%	-4.89%	1.35%	0.00%
MAINE HUMANITIES COUNCIL										
All Other	67,422	67,422	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357
Dept. Total	67,422	67,422	67,422	58,197	55,355	52,058	55,355	52,648	53,357	53,357
Annual % Increase	-5.00%	0.00%	0.00%	-13.68%	-4.88%	-5.96%	6.33%	-4.89%	1.35%	0.00%

MAINE INDIAN TRIBAL-STATE COMMISSION

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-94I-0554-01	MAINE INDIAN TRIBAL-STATE COMMISSION									
All Other	34,277	34,277	73,447	34,277	78,000	74,100	85,000	89,114	89,114	89,114
Program Total	34,277	34,277	73,447	34,277	78,000	74,100	85,000	89,114	89,114	89,114
Annual % Increase	-5.00%	0.00%	114.27%	-53.33%	127.56%	-5.00%	14.71%	4.84%	0.00%	0.00%
MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	34,277	34,277	73,447	34,277	78,000	74,100	85,000	89,114	89,114	89,114
Dept. Total	34,277	34,277	73,447	34,277	78,000	74,100	85,000	89,114	89,114	89,114
Annual % Increase	-5.00%	0.00%	114.27%	-53.33%	127.56%	-5.00%	14.71%	4.84%	0.00%	0.00%

MAINE COMMISSION ON INDIGENT LEGAL SERVICES

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-95F-Z112-01	MAINE COMMISSION ON INDIGENT LEGAL SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(10,000)	(10,000)	(10,000)	(11,500)	(11,500)
Pers. Serv.	0	0	0	0	100,872	469,203	582,309	502,044	632,911	676,637
All Other	0	0	0	0	154,152	10,109,996	10,558,323	10,956,677	12,717,799	13,949,052
Program Total	0	0	0	0	255,024	10,579,199	11,140,632	11,458,721	13,350,710	14,625,689
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4048.32%	5.31%	2.86%	16.51%	9.55%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(10,000)	(10,000)	(10,000)	(11,500)	(11,500)
Pers. Serv.	0	0	0	0	100,872	469,203	582,309	502,044	632,911	676,637
All Other	0	0	0	0	154,152	10,109,996	10,558,323	10,956,677	12,717,799	13,949,052
Dept. Total	0	0	0	0	255,024	10,579,199	11,140,632	11,458,721	13,350,710	14,625,689
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4048.32%	5.31%	2.86%	16.51%	9.55%

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

010-09A-0530-01 ADMINISTRATIVE SERVICES - IF&W

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
Pos. - Leg.	(3,000)	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	470,960	209,521	267,278	277,587	271,856	278,784	265,374	265,374	269,371	275,626
All Other	1,014,530	1,420,750	2,480,253	2,301,044	2,555,462	2,421,075	2,455,443	2,315,289	805,822	805,822
Cap. Exp.	25,000	935,000	0	0	0	0	0	0	0	0
Program Total	1,510,490	2,565,271	2,747,531	2,578,631	2,827,318	2,699,859	2,720,817	2,580,663	1,075,193	1,081,448
Annual % Increase	-1.65%	69.83%	7.10%	-6.15%	9.64%	-4.51%	0.78%	-5.15%	-58.34%	0.58%
010-09A-0559-01	ATV SAFETY AND EDUCATIONAL PROGRAM									
Pos. - Leg.	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	142,678	149,019	100,303	102,361	105,469	520	0	0	0	0
All Other	45,285	46,021	44,669	44,268	23,170	0	23,170	23,170	23,170	23,170
Program Total	187,963	195,040	144,972	146,629	128,639	520	23,170	23,170	23,170	23,170
Annual % Increase	0.51%	3.77%	-25.67%	1.14%	-12.27%	-99.60%	4355.77%	0.00%	0.00%	0.00%
010-09A-0600-01	DEPARTMENTWIDE - IF&W									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	316,098	334,806	339,654	0	0	0	0	0	0	0
All Other	74,085	70,844	68,896	0	0	0	0	0	0	0
Program Total	390,183	405,650	408,550	0	0	0	0	0	0	0
Annual % Increase	-14.61%	3.96%	0.71%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	32,664	35,091	24,804	17,575	75,290	76,705	50,036	19,047	19,260	20,060
All Other	7,500	7,500	7,500	7,351	4,731	4,731	4,731	2,545	4,731	4,731
Program Total	40,164	42,591	32,304	24,926	80,021	81,436	54,767	21,592	23,991	24,791
Annual % Increase	#DIV/0!	6.04%	-24.15%	-22.84%	221.03%	1.77%	-32.75%	-60.57%	11.11%	3.33%
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(120,000)	(120,000)	(120,000)	(124,000)	(124,000)	(123,000)	(123,000)	(124,000)	(124,000)	(124,000)
Pos. - FTE	(0,000)	(0,000)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)
Pers. Serv.	9,949,643	10,101,034	9,667,434	10,014,726	10,358,063	10,300,200	9,933,409	10,003,958	9,934,968	10,111,979
All Other	1,827,237	1,823,778	1,760,674	1,756,647	1,893,154	1,799,773	2,206,548	2,161,551	2,565,225	2,556,860
Cap. Exp.	78,000	92,500	0	0	0	0	0	0	0	0
Program Total	11,854,880	12,017,312	11,428,108	11,771,373	12,251,217	12,099,973	12,139,957	12,165,509	12,500,193	12,668,839
Annual % Increase	-5.17%	1.37%	-4.90%	3.00%	4.08%	-1.23%	0.33%	0.21%	2.75%	1.35%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(58,000)	(60,000)	(60,000)	(58,000)	(58,000)	(58,000)	(58,000)	(59,000)	(59,000)	(59,000)
Pos. - FTE	(1,154)	(1,154)	(1,154)	(1,731)	(1,731)	(1,731)	(1,731)	(0,577)	(0,577)	(0,577)
Pers. Serv.	2,472,760	2,656,681	2,616,880	2,644,213	2,661,057	2,740,270	2,541,709	2,451,595	2,682,248	2,749,846
All Other	715,410	792,200	737,728	606,719	970,951	970,885	970,729	1,167,729	893,441	838,901
Cap. Exp.	117,425	114,050	0	0	0	0	0	0	125,000	125,000
Program Total	3,305,595	3,562,931	3,354,608	3,250,932	3,632,008	3,711,155	3,512,438	3,619,324	3,700,689	3,713,747
Annual % Increase	16.21%	7.78%	-5.85%	-3.09%	11.72%	2.18%	-5.35%	3.04%	2.25%	0.35%
010-09A-0531-01	LICENSING SERVICES - IF&W									
Pos. - Leg.	(22,000)	(22,000)	(21,000)	(20,000)	(18,000)	(18,000)	(17,000)	(16,000)	(16,000)	(16,000)
Pos. - FTE	(0,308)	(0,308)	(0,308)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,120,883	1,127,434	1,151,650	1,130,706	1,022,144	1,047,017	935,846	848,776	930,671	955,103
All Other	993,165	960,183	815,374	509,070	420,804	438,638	431,217	415,996	501,704	501,704
Program Total	2,114,048	2,087,617	1,967,024	1,639,776	1,442,948	1,485,655	1,367,063	1,264,772	1,432,375	1,456,807
Annual % Increase	-0.41%	-1.25%	-5.78%	-16.64%	-12.00%	2.96%	-7.98%	-7.48%	13.25%	1.71%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	440,390	461,047	476,252	423,900	411,656	419,578	407,290	406,506	405,629	401,336
All Other	298,123	278,849	251,374	133,807	145,677	145,662	133,258	96,120	1,776,936	1,776,548
Program Total	738,513	739,896	727,626	557,707	557,333	565,240	540,548	502,626	2,182,565	2,177,884
Annual % Increase	-3.55%	0.19%	-1.66%	-23.35%	-0.07%	1.42%	-4.37%	-7.02%	334.23%	-0.21%
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pos. - FTE	(5,341)	(5,341)	(5,341)	(4,841)	(4,841)	(4,841)	(4,841)	(4,841)	(4,841)	(4,841)
Pers. Serv.	636,376	669,463	675,996	633,415	642,018	644,809	606,360	567,860	577,965	588,397
All Other	411,148	331,907	292,816	144,039	266,163	274,080	268,268	244,063	257,441	257,441
Program Total	1,047,524	1,001,370	968,812	777,454	908,181	918,889	874,628	811,923	835,406	845,838
Annual % Increase	2.07%	-4.41%	-3.25%	-19.75%	16.81%	1.18%	-4.82%	-7.17%	2.89%	1.25%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(40,000)	(40,000)	(40,000)	(39,000)	(10,000)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)
Pos. - FTE	(0.991)	(0.991)	(0.991)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,547,620	1,409,828	1,405,785	1,175,805	1,216,039	1,243,034	1,096,431	952,708	1,109,207	1,138,375
All Other	278,204	277,622	259,109	239,881	257,598	258,043	278,698	383,620	330,487	330,225
Cap. Exp.	30,375	8,000	0	0	0	0	0	0	0	0
Program Total	1,856,199	1,695,450	1,664,894	1,415,686	1,473,637	1,501,077	1,375,129	1,336,328	1,439,694	1,468,600
Annual % Increase	0.78%	-8.66%	-1.80%	-14.97%	4.09%	1.86%	-8.39%	-2.82%	7.74%	2.01%
010-09A-0822-01	SAVINGS FUND PROGRAM									
All Other	6,850	13,700	0	0	0	0	0	0	0	0
Program Total	6,850	13,700	0	0	0	0	0	0	0	0
Annual % Increase	-93.10%	100.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-09A-0538-01	SEARCH AND RESCUE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	0	0	0	0	0	232,926	201,066	200,920	201,874	203,339
All Other	0	0	0	0	0	135,220	135,220	114,863	120,220	120,220
Program Total	0	0	0	0	0	368,146	336,286	315,783	322,094	323,559
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-8.65%	-6.10%	2.00%	0.45%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
Pos. - Leg.	(267,000)	(269,000)	(268,000)	(262,000)	(229,000)	(229,000)	(228,000)	(228,000)	(228,000)	(228,000)
Pos. - FTE	(7,794)	(7,794)	(8,294)	(7,072)	(7,072)	(7,072)	(7,072)	(5,918)	(5,918)	(5,918)
Pers. Serv.	17,130,072	17,153,924	16,726,036	16,420,288	16,763,592	16,983,843	16,037,521	15,716,744	16,131,193	16,444,061
All Other	5,671,537	6,023,354	6,718,393	5,742,826	6,537,710	6,448,107	6,907,282	6,924,946	7,279,177	7,215,622
Cap. Exp.	250,800	1,149,550	0	0	0	0	0	0	125,000	125,000
Dept. Total	23,052,409	24,326,828	23,444,429	22,163,114	23,301,302	23,431,950	22,944,803	22,641,690	23,535,370	23,784,683
Annual % Increase	-1.41%	5.53%	-3.63%	-5.47%	5.14%	0.56%	-2.08%	-1.32%	3.95%	1.06%

JUDICIAL DEPARTMENT

010-40A-0063-01	COURTS - SUPREME, SUPERIOR AND DISTRICT									
Pos. - Leg.	(473,000)	(500,000)	(502,000)	(512,000)	(503,000)	(497,000)	(493,000)	(493,000)	(491,500)	(493,000)
Pers. Serv.	29,498,642	31,562,321	34,158,478	35,906,469	36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,369,861
All Other	25,116,935	25,990,342	27,495,602	27,273,608	24,204,682	15,127,401	14,949,595	15,571,062	16,191,043	16,023,077
Cap. Exp.	200,000	200,000	330,000	250,000	0	0	0	0	0	0
Unallocated	0	0	0	0	(1,000,000)	(1,000,000)	0	0	0	0
Program Total	54,815,577	57,752,663	61,984,080	63,430,077	60,018,200	49,012,861	48,407,660	49,772,993	52,383,975	53,392,938
Annual % Increase	1.39%	5.36%	7.33%	2.33%	-5.38%	-18.34%	-1.23%	2.82%	5.25%	1.93%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-40A-Z097-01	JUDICIAL-DEBT SERVICE									
All Other	0	0	0	0	6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349
Program Total	0	0	0	0	6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.53%	-1.31%	5.63%	22.97%	21.27%
JUDICIAL DEPARTMENT										
Pos. - Leg.	(473,000)	(500,000)	(502,000)	(512,000)	(503,000)	(497,000)	(493,000)	(493,000)	(491,500)	(493,000)
Pers. Serv.	29,498,642	31,562,321	34,158,478	35,906,469	36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,369,861
All Other	25,116,935	25,990,342	27,495,602	27,273,608	30,945,041	21,971,189	21,704,041	22,705,578	24,964,597	26,662,426
Cap. Exp.	200,000	200,000	330,000	250,000	0	0	0	0	0	0
Unallocated	0	0	0	0	(1,000,000)	(1,000,000)	0	0	0	0
Dept. Total	54,815,577	57,752,663	61,984,080	63,430,077	66,758,559	55,856,649	55,162,106	56,907,509	61,157,529	64,032,287
Annual % Increase	1.39%	5.36%	7.33%	2.33%	5.25%	-16.33%	-1.24%	3.16%	7.47%	4.70%

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)	(3,000)	(3,000)	(2,000)	(2,000)
Pers. Serv.	116,153	116,049	95,782	90,924	94,609	92,708	92,608	83,036	32,023	33,805
All Other	39,684	39,556	39,810	39,810	39,198	36,297	32,125	30,437	31,353	31,350
Program Total	155,837	155,605	135,592	130,734	133,807	129,005	124,733	113,473	63,376	65,155
Annual % Increase	-29.65%	-0.15%	-12.86%	-3.58%	2.35%	-3.59%	-3.31%	-9.03%	-44.15%	2.81%
010-12A-0030-05	ADMINISTRATION - LABOR									
Pers. Serv.	134,478	51,981	61,957	62,641	53,229	52,585	66,329	73,395	68,964	70,435
All Other	92,829	166,630	165,962	161,932	158,355	128,443	251,319	228,180	233,199	232,963
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	227,307	218,611	227,919	224,573	211,584	181,028	317,648	301,575	302,163	303,398
Annual % Increase	-10.66%	-3.83%	4.26%	-1.47%	-5.78%	-14.44%	75.47%	-5.06%	0.19%	0.41%
010-12A-0126-64	BLIND & VISUALLY IMPAIRED - DIVISION OF THE									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(10,000)	(13,000)	(13,000)
Pers. Serv.	541,178	542,913	585,051	566,040	559,255	525,313	762,294	653,361	633,376	661,816
All Other	2,248,054	2,303,048	2,404,667	2,286,940	2,259,763	2,259,725	2,051,013	2,213,228	2,382,924	2,382,768
Program Total	2,789,232	2,845,961	2,989,718	2,852,980	2,819,018	2,785,038	2,813,307	2,866,589	3,016,300	3,044,584
Annual % Increase	-0.85%	2.03%	5.05%	-4.57%	-1.19%	-1.21%	1.02%	1.89%	5.22%	0.94%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES									
All Other	0	6,500	0	0	0	0	0	0	0	0
Program Total	0	6,500	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!
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(4,000)	(4,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(2,000)
Pers. Serv.	694,122	706,020	668,324	587,127	610,955	602,503	514,890	483,658	564,116	579,084
All Other	969,595	899,455	744,326	566,595	489,106	480,382	436,188	391,516	339,638	323,656
Program Total	1,663,717	1,605,475	1,412,650	1,153,722	1,100,061	1,082,885	951,078	875,174	903,754	902,740
Annual % Increase	-21.93%	-3.50%	-12.01%	-18.33%	-4.65%	-1.56%	-12.17%	-7.98%	3.27%	-0.11%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE PROGRAM									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	287,126	236,072	200,860	67,522	89,258	87,129	0	0	0	0
All Other	1,462,339	1,484,377	1,416,177	1,196,003	319,599	81,735	0	0	0	0
Program Total	1,749,465	1,720,449	1,617,037	1,263,525	408,857	168,864	0	0	0	0
Annual % Increase	-3.61%	-1.66%	-6.01%	-21.86%	-67.64%	-58.70%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-12D-0160-20 LABOR RELATIONS BOARD										
Pos. - Leg.	(6,000)	(6,000)	(5,500)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	424,025	422,962	442,547	424,627	436,953	430,792	433,483	418,959	418,325	422,015
All Other	26,383	21,539	26,965	24,965	23,332	23,332	22,913	23,672	24,617	24,617
Program Total	450,408	444,501	469,512	449,592	460,285	454,124	456,396	442,631	442,942	446,632
Annual % Increase	1.83%	-1.31%	5.63%	-4.24%	2.38%	-1.34%	0.50%	-3.02%	0.07%	0.83%
010-12A-0159-40 REGULATION AND ENFORCEMENT										
Pos. - Leg.	(9,000)	(9,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	597,941	524,693	497,574	580,460	559,365	552,136	526,468	482,157	554,417	567,520
All Other	89,575	89,656	89,656	89,656	88,432	82,164	82,599	54,990	147,708	147,696
Program Total	687,516	614,349	587,230	670,116	647,797	634,300	609,067	537,147	702,125	715,216
Annual % Increase	-3.27%	-10.64%	-4.41%	14.11%	-3.33%	-2.08%	-3.98%	-11.81%	30.71%	1.86%
010-12A-0799-66 REHABILITATION SERVICES										
Pos. - Leg.	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	1,031,770	1,022,338	1,082,341	1,075,839	1,065,031	1,049,100	1,040,221	1,036,040	1,058,234	1,090,053
All Other	3,118,258	3,072,155	3,072,155	2,994,114	2,653,084	2,948,230	2,904,849	2,839,337	2,822,612	2,852,092
Program Total	4,150,028	4,094,493	4,154,496	4,069,953	3,718,115	3,997,330	3,945,070	3,875,377	3,880,846	3,942,145
Annual % Increase	-33.01%	-1.34%	1.47%	-2.03%	-8.64%	7.51%	-1.31%	-1.77%	0.14%	1.58%
010-12A-0996-67 REHABILITATION SERVICES - HOME-BASED CARE										
All Other	1,893,928	2,400,761	0	0	0	0	0	0	0	0
Program Total	1,893,928	2,400,761	0	0	0	0	0	0	0	0
Annual % Increase	-26.50%	26.76%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF LABOR										
Pos. - Leg.	(49,000)	(49,000)	(45,500)	(45,000)	(46,000)	(46,000)	(44,000)	(45,000)	(49,000)	(47,000)
Pers. Serv.	3,826,793	3,623,028	3,634,436	3,455,180	3,468,655	3,392,266	3,436,293	3,230,606	3,329,455	3,424,728
All Other	9,940,645	10,483,677	7,959,718	7,360,015	6,030,869	6,040,308	5,781,006	5,781,360	5,982,051	5,995,142
Dept. Total	13,767,438	14,106,705	11,594,154	10,815,195	9,499,524	9,432,574	9,217,299	9,011,966	9,311,506	9,419,870
Annual % Increase	-19.77%	2.46%	-17.81%	-6.72%	-12.17%	-0.70%	-2.28%	-2.23%	3.32%	1.16%
LAW AND LEGISLATIVE REFERENCE LIBRARY										
010-31A-0636-01 LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.	(14,500)	(14,500)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,153,572	1,177,671	1,195,522	1,221,991	1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077
All Other	356,928	356,928	356,928	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total	1,510,500	1,534,599	1,552,450	1,578,748	1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834
Annual % Increase	2.32%	1.60%	1.16%	1.69%	-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%
LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.	(14,500)	(14,500)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,153,572	1,177,671	1,195,522	1,221,991	1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077
All Other	356,928	356,928	356,928	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total	1,510,500	1,534,599	1,552,450	1,578,748	1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834
Annual % Increase	2.32%	1.60%	1.16%	1.69%	-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%
LEGISLATURE										
010-30A-Z173-01 CITIZEN TRADE POLICY COMMISSION										
Pers. Serv.	0	0	0	0	0	0	0	0	1,320	1,320
All Other	0	0	0	0	0	0	0	0	36,300	26,300
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	37,620	27,620
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-26.58%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-30A-0053-01	INTERSTATE COOPERATION - COMMISSION ON									
All Other	172,668	172,668	206,120	218,998	211,315	219,557	197,615	197,615	219,557	219,557
Program Total	172,668	172,668	206,120	218,998	211,315	219,557	197,615	197,615	219,557	219,557
Annual % Increase	0.00%	0.00%	19.37%	6.25%	-3.51%	3.90%	-9.99%	0.00%	11.10%	0.00%
010-30A-0722-01	LEGISLATIVE APPORTIONMENT COMMISSION									
Pers. Serv.	0	0	0	0	0	0	4,000	20,000	0	0
All Other	0	0	0	0	0	0	56,000	200,000	0	0
Program Total	0	0	0	0	0	0	60,000	220,000	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	266.67%	-100.00%	#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)	(37,373)	(37,373)	(35,698)	(35,698)	(35,698)	(35,698)
Pers. Serv.	17,509,293	18,842,815	18,849,857	20,438,751	20,255,401	21,145,154	18,958,598	20,302,834	19,379,116	21,004,986
All Other	4,342,700	4,719,649	4,469,047	4,795,342	4,363,818	4,899,453	4,449,779	4,999,614	4,207,928	4,717,692
Cap. Exp.	30,000	30,000	30,000	30,000	0	0	0	0	0	0
Unallocated	0	0	30,000	30,000	0	0	0	0	0	0
Program Total	21,881,993	23,592,464	23,378,904	25,294,093	24,619,219	26,044,607	23,408,377	25,302,448	23,587,044	25,722,678
Annual % Increase	-1.56%	7.82%	-0.91%	8.19%	-2.67%	5.79%	-10.12%	8.09%	-6.78%	9.05%
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%
010-30A-0444-03	STUDY COMMISSIONS - FUNDING									
Pers. Serv.	11,250	7,890	16,530	7,450	3,725	3,725	3,725	3,725	3,725	3,725
All Other	18,750	16,100	24,300	12,550	6,275	6,275	6,275	6,275	6,275	6,275
Program Total	30,000	23,990	40,830	20,000	10,000	10,000	10,000	10,000	10,000	10,000
Annual % Increase	28.42%	-20.03%	70.20%	-51.02%	-50.00%	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	12,000	12,000	0	0	0	0	0	0
Program Total	12,000	12,000	12,000	12,000	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-100.00%	#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)	(37,373)	(37,373)	(35,698)	(35,698)	(35,698)	(35,698)
Pers. Serv.	17,520,543	18,850,705	18,866,387	20,446,201	20,259,126	21,148,879	18,966,323	20,326,559	19,384,161	21,010,031
All Other	4,613,952	4,988,251	4,779,301	5,106,724	4,649,242	5,193,119	4,777,503	5,471,338	4,537,894	5,037,658
Cap. Exp.	30,000	30,000	30,000	30,000	0	0	0	0	0	0
Unallocated	0	0	30,000	30,000	0	0	0	0	0	0
Dept. Total	22,164,495	23,868,956	23,705,688	25,612,925	24,908,368	26,341,998	23,743,826	25,797,897	23,922,055	26,047,689
Annual % Increase	-1.51%	7.69%	-0.68%	8.05%	-2.75%	5.76%	-9.86%	8.65%	-7.27%	8.89%

MAINE STATE LIBRARY

010-94Q-0215-39	ADMINISTRATION - LIBRARY									
Pos. - Leg.	(3,000)	(3,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	262,603	240,165	210,006	69,675	79,995	127,613	110,575	103,490	108,724	109,368
All Other	53,792	41,613	96,575	177,474	91,344	84,151	89,642	85,978	85,938	85,938
Program Total	316,395	281,778	306,581	247,149	171,339	211,764	200,217	189,468	194,662	195,306
Annual % Increase	-17.17%	-10.94%	8.80%	-19.39%	-30.67%	23.59%	-5.45%	-5.37%	2.74%	0.33%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-94Q-0260-42	LIBRARY SPECIAL ACQUISITIONS FUND									
All Other	475	0	475	475	0	0	0	0	0	0
Program Total	475	0	475	475	0	0	0	0	0	0
Annual % Increase	-5.00%	-100.00%	#DIV/0!	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94Q-0217-41	MAINE STATE LIBRARY									
Pos. - Leg.	(40,500)	(40,500)	(40,500)	(34,000)	(32,500)	(30,500)	(30,500)	(29,500)	(29,500)	(29,500)
Pers. Serv.	2,081,508	2,097,670	2,253,413	1,951,680	1,736,549	1,617,319	1,647,142	1,545,549	1,764,122	1,809,415
All Other	813,975	823,980	858,465	964,632	803,781	808,646	810,417	892,254	886,353	888,865
Program Total	2,895,483	2,921,650	3,111,878	2,916,312	2,540,330	2,425,965	2,457,559	2,437,803	2,650,475	2,698,280
Annual % Increase	-1.74%	0.90%	6.51%	-6.28%	-12.89%	-4.50%	1.30%	-0.80%	8.72%	1.80%
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM									
All Other	200,000	225,000	225,000	200,000	225,000	225,000	225,000	222,786	239,786	242,786
Program Total	200,000	225,000	225,000	200,000	225,000	225,000	225,000	222,786	239,786	242,786
Annual % Increase	0.00%	12.50%	0.00%	-11.11%	12.50%	0.00%	0.00%	-0.98%	7.63%	1.25%
MAINE STATE LIBRARY										
Pos. - Leg.	(43,500)	(43,500)	(41,500)	(35,000)	(33,500)	(31,500)	(31,500)	(30,500)	(30,500)	(30,500)
Pers. Serv.	2,344,111	2,337,835	2,463,419	2,021,355	1,816,544	1,744,932	1,757,717	1,649,039	1,872,846	1,918,783
All Other	1,068,242	1,090,593	1,180,515	1,342,581	1,120,125	1,117,797	1,125,059	1,201,018	1,212,077	1,217,589
Dept. Total	3,412,353	3,428,428	3,643,934	3,363,936	2,936,669	2,862,729	2,882,776	2,850,057	3,084,923	3,136,372
Annual % Increase	-3.31%	0.47%	6.29%	-7.68%	-12.70%	-2.52%	0.70%	-1.13%	8.24%	1.67%

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)	(0.000)	(0.000)	(18.000)	(17.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.500)	(0.500)
Pers. Serv.	0	0	0	0	0	0	0	0	1,204,499	1,216,851
All Other	0	0	0	0	0	0	0	0	329,632	325,534
Program Total	0	0	0	0	0	0	0	0	1,534,131	1,542,385
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.54%
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(28,500)	(28,500)	(27,500)	(27,500)	(29,000)	(29,000)	(31,000)	(30,000)	(14,000)	(14,000)
Pos. - FTE	(3,500)	(3,500)	(3,500)	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)	(0.000)	(0.000)
Pers. Serv.	2,423,604	2,603,525	2,536,217	2,471,187	2,347,666	2,260,806	2,255,192	2,133,358	1,243,953	1,218,498
All Other	1,064,854	1,098,551	989,195	860,751	869,550	879,677	871,924	800,681	665,003	677,746
Cap. Exp.	19,000	53,218	0	0	0	0	0	0	0	0
Program Total	3,507,458	3,755,294	3,525,412	3,331,938	3,217,216	3,140,483	3,127,116	2,934,039	1,908,956	1,896,244
Annual % Increase	-1.10%	7.07%	-6.12%	-5.49%	-3.44%	-2.39%	-0.43%	-6.17%	-34.94%	-0.67%
010-13A-0043-20	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(1,000)	(1,000)	(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.	259,610	266,275	261,100	113,280	104,653	76,979	0	0	0	0
All Other	31,260	28,136	28,175	23,049	18,758	3,253	0	0	0	0
Program Total	290,870	294,411	289,275	136,329	123,411	80,232	0	0	0	0
Annual % Increase	-10.15%	1.22%	-1.74%	-52.87%	-9.48%	-34.99%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-13A-0029-40	MARINE PATROL - BUREAU OF									
Pos. - Leg.	(42,000)	(42,000)	(42,000)	(41,000)	(39,000)	(39,000)	(39,000)	(39,000)	(42,000)	(42,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,215,295	3,358,224	3,441,939	3,321,299	3,571,765	3,329,077	3,216,472	3,199,595	3,328,874	3,424,189
All Other	514,274	550,794	524,256	465,730	494,722	494,619	511,208	500,411	533,941	533,941
Cap. Exp.	40,000	28,000	0	0	0	0	0	0	0	0
Program Total	3,769,569	3,937,018	3,966,195	3,787,029	4,066,487	3,823,696	3,727,680	3,700,006	3,862,815	3,958,130
Annual % Increase	-9.01%	4.44%	0.74%	-4.52%	7.38%	-5.97%	-2.51%	-0.74%	4.40%	2.47%
010-13A-0258-10	OFFICE OF THE COMMISSIONER (DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES))									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)	(8,000)	(8,000)
Pers. Serv.	915,481	680,714	743,111	665,440	580,678	531,233	626,829	626,522	690,257	702,122
All Other	772,394	899,759	1,105,138	1,063,094	1,121,608	1,074,402	1,193,678	1,158,289	1,226,273	1,221,303
Program Total	1,687,875	1,580,473	1,848,249	1,728,534	1,702,286	1,605,635	1,820,507	1,784,811	1,916,530	1,923,425
Annual % Increase	-8.37%	-6.36%	16.94%	-6.48%	-1.52%	-5.68%	13.38%	-1.96%	7.38%	0.36%
010-13A-Z049-10	SEA RUN FISHERIES AND HABITAT									
Pos. - Leg.	(0.0)	(0.0)	(6,500)	(6,500)	(5,000)	(5,000)	(4,000)	(4,000)	(0,000)	(0,000)
Pers. Serv.	0	0	532,600	546,878	399,149	398,476	348,976	250,299	0	0
All Other	0	0	171,411	132,509	104,685	90,527	94,604	86,503	0	0
Program Total	0	0	704,011	679,387	503,834	489,003	443,580	336,802	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-3.50%	-25.84%	-2.94%	-9.29%	-24.07%	-100.00%	#DIV/0!
DEPARTMENT OF MARINE RESOURCES										
Pos. - Leg.	(83,500)	(83,500)	(89,000)	(87,000)	(82,000)	(82,000)	(83,000)	(82,000)	(82,000)	(81,000)
Pos. - FTE	(3,500)	(3,500)	(3,500)	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)	(0,500)	(0,500)
Pers. Serv.	6,813,990	6,908,738	7,514,967	7,118,084	7,003,911	6,596,571	6,447,469	6,209,774	6,467,583	6,561,660
All Other	2,382,782	2,577,240	2,818,175	2,545,133	2,609,323	2,542,478	2,671,414	2,545,884	2,754,849	2,758,524
Cap. Exp.	59,000	81,218	0	0	0	0	0	0	0	0
Dept. Total	9,255,772	9,567,196	10,333,142	9,663,217	9,613,234	9,139,049	9,118,883	8,755,658	9,222,432	9,320,184
Annual % Increase	-6.08%	3.36%	8.01%	-6.48%	-0.52%	-4.93%	-0.22%	-3.98%	5.33%	1.06%
MAINE MARITIME ACADEMY										
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS									
All Other	7,548,820	7,737,547	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304
Program Total	7,548,820	7,737,547	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304
Annual % Increase	1.23%	2.50%	14.19%	-5.18%	-2.08%	3.21%	1.70%	-2.80%	1.35%	0.00%
MAINE MARITIME ACADEMY										
All Other	7,548,820	7,737,547	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304
Dept. Total	7,548,820	7,737,547	8,835,474	8,377,940	8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304
Annual % Increase	1.23%	2.50%	14.19%	-5.18%	-2.08%	3.21%	1.70%	-2.80%	1.35%	0.00%
MAINE MUNICIPAL BOND BANK										
010-94N-0699-01	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION									
All Other	82,840	82,840	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331
Program Total	82,840	82,840	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331
Annual % Increase	-10.41%	0.00%	0.00%	-8.72%	-4.88%	-5.95%	6.33%	-3.61%	0.00%	0.00%
MAINE MUNICIPAL BOND BANK										
All Other	82,840	82,840	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331
Dept. Total	82,840	82,840	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331
Annual % Increase	-10.41%	0.00%	0.00%	-8.72%	-4.88%	-5.95%	6.33%	-3.61%	0.00%	0.00%
MAINE STATE MUSEUM										

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-94M-0180-43	MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)									
Pos. - Leg.	(22,500)	(22,500)	(22,500)	(20,000)	(20,000)	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
Pos. - FTE	(0.693)	(0.693)	(0.693)	(0.318)	(0.000)	(0.000)	(0.462)	(0.462)	(0.000)	(0.000)
Pers. Serv.	1,359,412	1,356,312	1,430,476	1,433,031	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843
All Other	206,502	197,347	198,257	166,169	198,390	181,436	194,581	184,131	257,749	163,416
Program Total	1,565,914	1,553,659	1,628,733	1,599,200	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259
Annual % Increase	0.06%	-0.78%	4.83%	-1.81%	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%
MAINE STATE MUSEUM										
Pos. - Leg.	(22,500)	(22,500)	(22,500)	(20,000)	(20,000)	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
Pos. - FTE	(0.693)	(0.693)	(0.693)	(0.318)	(0.000)	(0.000)	(0.462)	(0.462)	(0.000)	(0.000)
Pers. Serv.	1,359,412	1,356,312	1,430,476	1,433,031	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843
All Other	206,502	197,347	198,257	166,169	198,390	181,436	194,581	184,131	257,749	163,416
Dept. Total	1,565,914	1,553,659	1,628,733	1,599,200	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259
Annual % Increase	0.06%	-0.78%	4.83%	-1.81%	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-95J-0980-01	MAINE JOINT TRAINING COORDINATING COMMITTEE									
All Other	9,500	9,500	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950
Program Total	9,500	9,500	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950
Annual % Increase	-5.00%	0.00%	105.26%	-55.53%	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	9,500	9,500	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950
Dept. Total	9,500	9,500	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950
Annual % Increase	-5.00%	0.00%	105.26%	-55.53%	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%

PINE TREE LEGAL ASSISTANCE

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-99P-0553-01	LEGAL ASSISTANCE									
All Other	304,448	304,448	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802
Program Total	304,448	304,448	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802
Annual % Increase	123.43%	0.00%	0.00%	-3.52%	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%
PINE TREE LEGAL ASSISTANCE										
All Other	304,448	304,448	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802
Dept. Total	304,448	304,448	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802
Annual % Increase	123.43%	0.00%	0.00%	-3.52%	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%

MAINE POTATO BOARD

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-99M-0429-01	MAINE POTATO BOARD									
All Other	0	5,000	0	0	0	0	0	0	159,588	159,192
Program Total	0	5,000	0	0	0	0	0	0	159,588	159,192
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.25%
MAINE POTATO BOARD										
All Other	0	5,000	0	0	0	0	0	0	159,588	159,192
Dept. Total	0	5,000	0	0	0	0	0	0	159,588	159,192
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.25%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
010-33A-0976-01	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY									
Pos. - Leg.	(7,500)	(7,500)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	636,588	674,199	697,777	727,714	769,991	769,637	693,240	716,558	750,915	775,191
All Other	287,259	254,499	254,499	253,949	122,602	126,188	122,602	126,188	124,088	124,088
Program Total	923,847	928,698	952,276	981,663	892,593	895,825	815,842	842,746	875,003	899,279
Annual % Increase	221.90%	0.53%	2.54%	3.09%	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(7,500)	(7,500)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	636,588	674,199	697,777	727,714	769,991	769,637	693,240	716,558	750,915	775,191
All Other	287,259	254,499	254,499	253,949	122,602	126,188	122,602	126,188	124,088	124,088
Dept. Total	923,847	928,698	952,276	981,663	892,593	895,825	815,842	842,746	875,003	899,279
Annual % Increase	221.90%	0.53%	2.54%	3.09%	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%
STATE BOARD OF PROPERTY TAX REVIEW										
010-94K-0357-01	PROPERTY TAX REVIEW, STATE BOARD OF									
Pos. - Leg.	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	28,290	28,902	9,984	4,364	6,099	6,099	6,099	6,099	6,099	6,099
All Other	102,182	86,297	86,429	79,553	74,295	72,955	81,107	80,162	80,565	80,565
Program Total	130,472	115,199	96,413	83,917	80,394	79,054	87,206	86,261	86,664	86,664
Annual % Increase	24.43%	-11.71%	-16.31%	-12.96%	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%
STATE BOARD OF PROPERTY TAX REVIEW										
Pos. - Leg.	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	28,290	28,902	9,984	4,364	6,099	6,099	6,099	6,099	6,099	6,099
All Other	102,182	86,297	86,429	79,553	74,295	72,955	81,107	80,162	80,565	80,565
Dept. Total	130,472	115,199	96,413	83,917	80,394	79,054	87,206	86,261	86,664	86,664
Annual % Increase	24.43%	-11.71%	-16.31%	-12.96%	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%
MAINE PUBLIC BROADCASTING CORPORATION										
010-99E-0033-01	MAINE PUBLIC BROADCASTING CORPORATION									
All Other	2,240,628	2,250,700	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000
Program Total	2,240,628	2,250,700	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000
Annual % Increase	-1.73%	0.45%	0.00%	-8.72%	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%
MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,240,628	2,250,700	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000
Dept. Total	2,240,628	2,250,700	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000
Annual % Increase	-1.73%	0.45%	0.00%	-8.72%	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%
DEPARTMENT OF PUBLIC SAFETY										
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	208,628	129,753	111,430	136,634	131,425	130,839	137,027	105,289	105,283	105,334
All Other	117,935	188,544	199,283	188,425	207,979	194,433	200,630	193,508	195,774	195,774
Program Total	326,563	318,297	310,713	325,059	339,404	325,272	337,657	298,797	301,057	301,108
Annual % Increase	-0.60%	-2.53%	-2.38%	4.62%	4.41%	-4.16%	3.81%	-11.51%	0.76%	0.02%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
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.	49,105	50,731	56,270	59,048	52,293	44,429	50,918	50,802	68,214	68,919
All Other	12,363	3,474	12,107	3,965	11,996	11,996	11,958	11,739	11,683	11,683
Program Total	61,468	54,205	68,377	63,013	64,289	56,425	62,876	62,541	79,897	80,602
Annual % Increase	-3.29%	-11.82%	26.15%	-7.84%	2.02%	-12.23%	11.43%	-0.53%	27.75%	0.88%
010-16A-0101-01	BUREAU OF CAPITOL POLICE									
Pos. - Leg.	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(14,500)	(14,500)	(14,500)	(14,500)
Pers. Serv.	500,999	507,150	534,697	553,365	576,018	550,943	760,219	849,275	885,363	901,674
All Other	45,576	34,112	45,924	69,391	35,944	48,664	72,248	68,497	70,024	70,024
Program Total	546,575	541,262	580,621	622,756	611,962	599,607	832,467	917,772	955,387	971,698
Annual % Increase	0.74%	-0.97%	7.27%	7.26%	-1.73%	-2.02%	38.84%	10.25%	4.10%	1.71%
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	0	102,939	89,302	165,425	269,000	273,209
All Other	0	0	0	0	0	6,000	6,000	288,942	400,234	325,655
Program Total	0	0	0	0	0	108,939	95,302	454,367	669,234	598,864
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-12.52%	376.77%	47.29%	-10.52%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
All Other	0	0	0	0	0	0	0	0	500,000	500,000
Program Total	0	0	0	0	0	0	0	0	500,000	500,000
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	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.	177,221	177,238	202,242	200,753	195,259	194,352	188,124	184,722	199,320	200,692
All Other	1,400,646	2,314,457	2,230,046	2,140,322	2,262,398	2,237,442	2,983,945	2,925,177	2,926,917	2,930,286
Program Total	1,577,867	2,491,695	2,432,288	2,341,075	2,457,657	2,431,794	3,172,069	3,109,899	3,126,237	3,130,978
Annual % Increase	83.39%	57.92%	-2.38%	-3.75%	4.98%	-1.05%	30.44%	-1.96%	0.53%	0.15%
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.	335,388	335,989	317,819	369,680	360,872	351,604	338,391	335,502	354,280	360,657
All Other	605,868	606,869	604,283	499,318	561,945	545,288	605,662	584,795	584,358	584,358
Program Total	941,256	942,858	922,102	868,998	922,817	896,892	944,053	920,297	938,638	945,015
Annual % Increase	-15.14%	0.17%	-2.20%	-5.76%	6.19%	-2.81%	5.26%	-2.52%	1.99%	0.68%
010-16A-0327-01	FIRE MARSHAL - OFFICE OF									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	0	0	229,939	264,295	225,565	316,923
All Other	0	0	0	0	0	0	26,387	33,410	33,715	33,715
Cap. Exp.	0	0	0	0	0	0	25,000	0	0	0
Program Total	0	0	0	0	0	0	281,326	297,705	259,280	350,638
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.82%	-12.91%	35.24%
010-16A-Z002-01	GAMBLING CONTROL BOARD									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(7,000)	(6,000)	(8,000)	(18,000)	(18,000)	(18,000)	(18,000)
Pers. Serv.	560,436	576,248	604,524	449,591	448,208	471,697	627,375	1,126,275	1,148,648	1,087,070
All Other	292,394	620,196	539,339	548,148	569,464	838,920	777,329	759,190	774,142	775,382
Cap. Exp.	0	(15,000)	0	0	0	0	0	0	0	0
Program Total	852,830	1,181,444	1,143,863	997,739	1,017,672	1,310,617	1,404,704	1,885,465	1,922,790	1,862,452
Annual % Increase	30.31%	38.53%	-3.18%	-12.77%	2.00%	28.79%	7.18%	34.23%	1.98%	-3.14%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-16A-0293-01 LIQUOR ENFORCEMENT										
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(12,000)	(11,000)	(11,000)	(0,000)	(0,000)
Pers. Serv.	617,365	620,868	655,190	713,062	705,077	748,534	689,218	619,359	0	0
All Other	147,167	126,645	111,173	106,999	124,398	130,575	130,447	204,304	0	0
Program Total	764,532	747,513	766,363	820,061	829,475	879,109	819,665	823,663	0	0
Annual % Increase	-0.05%	-2.23%	2.52%	7.01%	1.15%	5.98%	-6.76%	0.49%	-100.00%	#DIV/0!
010-16A-0291-01 STATE POLICE										
Pos. - Leg.	(369,000)	(369,000)	(318,000)	(318,000)	(316,000)	(315,000)	(313,500)	(313,500)	(313,500)	(313,500)
Pers. Serv.	12,449,202	12,807,124	12,804,959	12,901,056	16,471,455	15,731,744	15,583,902	15,367,380	20,081,927	20,443,334
All Other	2,466,789	4,505,539	5,705,453	5,737,703	6,881,738	6,853,620	7,636,610	7,612,302	9,681,036	9,769,797
Cap. Exp.	18,500	0	0	0	0	0	0	0	0	0
Program Total	14,934,491	17,312,663	18,510,412	18,638,759	23,353,193	22,585,364	23,220,512	22,979,682	29,762,963	30,213,131
Annual % Increase	0.53%	15.92%	6.92%	0.69%	25.29%	-3.29%	2.81%	-1.04%	29.52%	1.51%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(407,500)	(407,500)	(356,500)	(356,500)	(353,500)	(356,500)	(372,000)	(372,000)	(362,000)	(362,000)
Pers. Serv.	14,898,344	15,205,101	15,287,131	15,383,189	18,940,607	18,327,081	18,694,415	19,068,324	23,337,600	23,757,812
All Other	5,088,738	8,399,836	9,447,608	9,294,271	10,655,862	10,866,938	12,451,216	12,681,864	15,177,883	15,196,674
Cap. Exp.	18,500	(15,000)	0	0	0	0	25,000	0	0	0
Dept. Total	20,005,582	23,589,937	24,734,739	24,677,460	29,596,469	29,194,019	31,170,631	31,750,188	38,515,483	38,954,486
Annual % Increase	1.53%	17.92%	4.85%	-0.23%	19.93%	-1.36%	6.77%	1.86%	21.31%	1.14%

PUBLIC UTILITIES COMMISSION

010-65A-0994-01 EMERGENCY SERVICES COMMUNICATION - E-911 FUND										
All Other	0	0	0	0	0	0	0	3,647,984	1,140,000	0
Program Total	0	0	0	0	0	0	0	3,647,984	1,140,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-68.75%	-100.00%
010-65A-0184-01 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION										
All Other	0	0	0	37,848	0	0	0	0	0	0
Program Total	0	0	0	37,848	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PUBLIC UTILITIES COMMISSION										
All Other	0	0	0	37,848	0	0	0	3,647,984	1,140,000	0
Dept. Total	0	0	0	37,848	0	0	0	3,647,984	1,140,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	-68.75%	-100.00%

BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

010-94R-0085-01 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND										
All Other	1,313,278	1,388,570	889,772	973,996	1,057,211	1,122,570	489,405	529,482	469,080	516,842
Program Total	1,313,278	1,388,570	889,772	973,996	1,057,211	1,122,570	489,405	529,482	469,080	516,842
Annual % Increase	462.80%	5.73%	-35.92%	9.47%	8.54%	6.18%	-56.40%	8.19%	-11.41%	10.18%
010-94R-Z094-01 RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT										
All Other	0	0	0	0	55,600	0	116,617	0	282,404	0
Program Total	0	0	0	0	55,600	0	116,617	0	282,404	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!	-100.00%
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
All Other	1,313,278	1,388,570	889,772	973,996	1,112,811	1,122,570	606,022	529,482	751,484	516,842
Dept. Total	1,313,278	1,388,570	889,772	973,996	1,112,811	1,122,570	606,022	529,482	751,484	516,842
Annual % Increase	462.80%	5.73%	-35.92%	9.47%	14.25%	0.88%	-46.01%	-12.63%	41.93%	-31.22%

SACO RIVER CORRIDOR COMMISSION

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
010-94G-0322-01 SACO RIVER CORRIDOR COMMISSION										
All Other	54,742	56,110	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960
Program Total	54,742	56,110	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960
Annual % Increase	2.25%	2.50%	0.00%	-8.72%	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%
SACO RIVER CORRIDOR COMMISSION										
All Other	54,742	56,110	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960
Dept. Total	54,742	56,110	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960
Annual % Increase	2.25%	2.50%	0.00%	-8.72%	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%

DEPARTMENT OF SECRETARY OF STATE

010-29C-0050-01 ADMINISTRATION - ARCHIVES										
Pos. - Leg.	(14.000)	(13.000)	(13.000)	(12.000)	(12.000)	(12.000)	(11.000)	(11.000)	(12.500)	(12.500)
Pers. Serv.	783,516	742,448	805,557	790,899	721,354	669,379	667,820	663,516	756,599	779,318
All Other	74,518	77,860	77,583	77,105	73,461	73,578	72,989	72,271	721,083	275,527
Cap. Exp.	0	0	0	0	0	0	0	0	27,700	0
Program Total	858,034	820,308	883,140	868,004	794,815	742,957	740,809	735,787	1,505,382	1,054,845
Annual % Increase	2.50%	-4.40%	7.66%	-1.71%	-8.43%	-6.52%	-0.29%	-0.68%	104.59%	-29.93%

010-29A-0692-01 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS										
Pos. - Leg.	(36.500)	(36.500)	(36.000)	(34.000)	(31.000)	(31.000)	(31.000)	(31.000)	(32.000)	(32.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,942,246	1,962,662	2,117,589	1,945,507	1,749,900	1,733,936	1,802,199	1,753,463	1,876,818	2,019,918
All Other	672,622	678,302	731,419	712,400	901,952	726,686	755,736	695,598	697,895	700,280
Cap. Exp.	0	18,600	0	0	0	0	0	0	0	0
Program Total	2,614,868	2,659,564	2,849,008	2,657,907	2,651,852	2,460,622	2,557,935	2,449,061	2,574,713	2,720,198
Annual % Increase	-3.06%	1.71%	7.12%	-6.71%	-0.23%	-7.21%	3.95%	-4.26%	5.13%	5.65%

DEPARTMENT OF SECRETARY OF STATE										
Pos. - Leg.	(50.500)	(49.500)	(49.000)	(46.000)	(43.000)	(43.000)	(42.000)	(42.000)	(44.500)	(44.500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	2,725,762	2,705,110	2,923,146	2,736,406	2,471,254	2,403,315	2,470,019	2,416,979	2,633,417	2,799,236
All Other	747,140	756,162	809,002	789,505	975,413	800,264	828,725	767,869	1,418,978	975,807
Cap. Exp.	0	18,600	0	0	0	0	0	0	27,700	0
Dept. Total	3,472,902	3,479,872	3,732,148	3,525,911	3,446,667	3,203,579	3,298,744	3,184,848	4,080,095	3,775,043
Annual % Increase	-1.75%	0.20%	7.25%	-5.53%	-2.25%	-7.05%	2.97%	-3.45%	28.11%	-7.48%

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

010-98C-0576-01 ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	25,479	26,116	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858
Program Total	25,479	26,116	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858
Annual % Increase	2.25%	2.50%	0.00%	-3.52%	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%

ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	25,479	26,116	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858
Dept. Total	25,479	26,116	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858
Annual % Increase	2.25%	2.50%	0.00%	-3.52%	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
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

010-17B-0294-51	ADMINISTRATION - AERONAUTICS									
All Other	60,060	0	0	0	0	0	0	0	0	0
Program Total	60,060	0	0	0	0	0	0	0	0	0
Annual % Increase	-74.21%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-17A-0406-95	HIGHWAY AND BRIDGE IMPROVEMENT									
Pers. Serv.	34,712	0	0	0	0	0	0	0	0	0
Program Total	34,712	0	0	0	0	0	0	0	0	0
Annual % Increase	-75.23%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-17E-0350-18	RAILROAD ASSISTANCE PROGRAM									
Pers. Serv.	16,019	0	0	0	0	0	0	0	0	0
All Other	33,004	0	0	0	0	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	7,000,000	0	0	0	0
Program Total	49,023	0	0	0	0	7,000,000	0	0	0	0
Annual % Increase	-75.60%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-17A-0443-01	TRANSPORTATION SERVICES									
All Other	122,568	0	0	0	0	0	0	0	0	0
Program Total	122,568	0	0	0	0	0	0	0	0	0
Annual % Increase	-75.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF TRANSPORTATION										
Pers. Serv.	50,731	0	0	0	0	0	0	0	0	0
All Other	215,632	0	0	0	0	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	7,000,000	0	0	0	0
Dept. Total	266,363	0	0	0	0	7,000,000	0	0	0	0
Annual % Increase	-92.58%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

OFFICE OF THE TREASURER OF STATE

010-28A-0022-01	ADMINISTRATION - TREASURY									
Pos. - Leg.	(16,000)	(17,000)	(16,000)	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Pers. Serv.	886,639	939,967	1,051,369	1,105,927	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,069,394
All Other	252,110	252,150	240,993	514,444	943,431	821,377	819,728	785,274	789,449	784,626
Program Total	1,138,749	1,192,117	1,292,362	1,620,371	2,038,122	1,906,545	1,877,184	1,833,550	1,834,642	1,854,020
Annual % Increase	-5.60%	4.69%	8.41%	25.38%	25.78%	-6.46%	-1.54%	-2.32%	0.06%	1.06%
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	77,104,032	85,631,589	84,211,918	87,832,356	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	76,555,988
Program Total	77,104,032	85,631,589	84,211,918	87,832,356	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	76,555,988
Annual % Increase	1.71%	11.06%	-1.66%	4.30%	2.17%	-1.54%	7.70%	3.52%	-19.97%	-2.90%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 **	2014-15 **
OFFICE OF THE TREASURER OF STATE										
Pos. - Leg.	(16,000)	(17,000)	(16,000)	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	886,639	939,967	1,051,369	1,105,927	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,069,394
All Other	77,356,142	85,883,739	84,452,911	88,346,800	90,682,407	89,182,496	95,986,377	99,300,832	79,628,991	77,340,614
Dept. Total	78,242,781	86,823,706	85,504,280	89,452,727	91,777,098	90,267,664	97,043,833	100,349,108	80,674,184	78,410,008
Annual % Increase	1.59%	10.97%	-1.52%	4.62%	2.60%	-1.64%	7.51%	3.41%	-19.61%	-2.81%
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	2,500,000	2,500,000	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	2,500,000	2,500,000	3,267,950	3,267,950	3,267,950
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.72%	0.00%	0.00%
010-78A-0031-01 EDUCATIONAL & GENERAL ACTIVITIES - UMS										
All Other	168,486,418	178,261,418	183,236,418	175,157,071	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798
Program Total	168,486,418	178,261,418	183,236,418	175,157,071	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798
Annual % Increase	2.07%	5.80%	2.79%	-4.41%	-2.68%	3.52%	1.17%	-2.73%	1.46%	0.28%
010-78A-0931-01 GRADUATE SCHOOL OF BIOMEDICAL SCIENCES										
All Other	0	0	0	0	750,000	0	0	0	0	0
Program Total	0	0	0	0	750,000	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-12A-0132-51 MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY										
All Other	837,554	837,554	926,676	901,748	880,342	880,342	880,342	829,975	841,975	841,975
Program Total	837,554	837,554	926,676	901,748	880,342	880,342	880,342	829,975	841,975	841,975
Annual % Increase	7.88%	0.00%	10.64%	-2.69%	-2.37%	0.00%	0.00%	-5.72%	1.45%	0.00%
010-78A-0986-01 MAINE ECONOMIC IMPROVEMENT FUND										
All Other	12,200,000	12,800,000	13,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000
Program Total	12,200,000	12,800,000	13,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000
Annual % Increase	0.00%	4.92%	7.03%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
All Other	184,058,972	194,433,972	200,398,094	193,293,819	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723
Dept. Total	184,058,972	194,433,972	200,398,094	193,293,819	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723
Annual % Increase	1.83%	5.64%	3.07%	-3.55%	-2.05%	2.77%	1.06%	-2.11%	1.32%	0.26%
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(5,972,500)	(5,998,500)	(5,982,500)	(5,841,500)	(5,777,000)	(5,753,500)	(5,689,500)	(5,660,500)	(5,678,500)	(5,675,500)
Pos. - FTE	(184,965)	(185,465)	(184,309)	(176,623)	(169,493)	(168,993)	(161,536)	(159,901)	(158,074)	(158,074)
Pers. Serv.	403,203,621	407,901,779	429,225,836	431,833,995	440,898,522	419,958,351	411,001,283	392,195,539	420,184,250	431,734,492
All Other	2,467,110,749	2,567,424,159	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	2,751,241,332
Cap. Exp.	1,474,109	2,830,941	704,994	460,873	156,000	7,156,000	25,000	0	362,240	1,200,067
Unallocated	90,134	201,831	30,000	30,000	(1,000,000)	(1,000,000)	0	3,176,972	5,673	0
Grand Total	2,871,878,613	2,978,358,710	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	3,184,175,891
Annual % Increase	3.14%	3.71%	5.07%	-3.56%	-5.59%	0.83%	8.96%	-1.54%	3.82%	-0.49%

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, 2nd Regular Session