

## General Fund Appropriations Adjusted for Major Reorganizations and Transfers \*

### Appropriations through 127th Legislature and the Governor's Proposed EFY 2017 (LD 302) and 2018-2019 Biennial (LD 390) Budgets FY 2009-10 to FY 2018-19

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Pers. Serv.	0	11,992	18,799	19,345	18,250	19,037	20,493	20,621	24,025	24,061
All Other	659,017	780,638	780,638	772,957	772,957	772,957	772,957	772,957	772,957	772,957
Program Total	659,017	792,630	799,437	792,302	791,207	791,994	793,450	793,578	796,982	797,018
Annual % Increase	-18.68%	20.27%	0.86%	-0.89%	-0.14%	0.10%	0.18%	0.02%	0.43%	0.00%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(21.500)	(21.500)	(20.000)	(20.000)	(18.500)	(18.500)	(18.500)	(19.500)	(22.000)	(22.000)
Pers. Serv.	1,659,539	1,614,238	1,550,178	1,549,136	1,603,122	1,630,638	1,749,325	1,780,686	2,255,638	2,302,892
All Other	280,748	289,217	358,402	298,111	361,458	362,601	362,601	362,601	362,601	362,601
Program Total	1,940,287	1,903,455	1,908,580	1,847,247	1,964,580	1,993,239	2,111,926	2,143,287	2,618,239	2,665,493
Annual % Increase	-9.19%	-1.90%	0.27%	-3.21%	6.35%	1.46%	5.95%	1.48%	22.16%	1.80%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(11.000)	(11.000)	(14.000)	(14.000)	(13.500)	(13.500)
Pers. Serv.	0	0	0	0	687,966	697,695	961,344	965,658	911,414	931,402
All Other	0	0	0	0	113,096	114,066	682,355	683,002	683,002	683,002
Program Total	0	0	0	0	801,062	811,761	1,643,699	1,648,660	1,594,416	1,614,404
Annual % Increase	NA	NA	NA	NA	NA	1.34%	102.49%	0.30%	-3.29%	1.25%
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	1,001,582	1,027,975	1,123,267	1,031,722	1,150,327	1,169,628	1,283,339	1,267,595	1,465,254	1,488,799
All Other	87,652	86,142	71,347	69,097	62,683	62,683	62,683	62,683	62,683	62,683
Program Total	1,089,234	1,114,117	1,194,614	1,100,819	1,213,010	1,232,311	1,346,022	1,330,278	1,527,937	1,551,482
Annual % Increase	-3.68%	2.28%	7.23%	-7.85%	10.19%	1.59%	9.23%	-1.17%	14.86%	1.54%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(102.000)	(102.000)	(99.000)	(100.000)	(100.000)	(100.000)	(100.000)	(100.000)	(95.000)	(95.000)
Pers. Serv.	5,244,052	5,053,105	4,948,831	4,810,588	5,253,918	5,374,342	5,778,462	5,751,236	5,667,667	5,789,630
All Other	6,994,888	6,982,991	7,594,678	6,864,179	6,819,753	6,296,050	6,546,050	6,546,050	7,316,050	7,316,050
Program Total	12,238,940	12,036,096	12,543,509	11,674,767	12,073,671	11,670,392	12,324,512	12,297,286	12,983,717	13,105,680
Annual % Increase	-15.63%	-1.66%	4.22%	-6.93%	3.42%	-3.34%	5.60%	-0.22%	5.58%	0.94%
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	0	0	0	0	155,294	310,587	310,587	310,587	310,587	310,587
Program Total	0	0	0	0	155,294	310,587	310,587	310,587	310,587	310,587
Annual % Increase	NA	NA	NA	NA	NA	100.00%	0.00%	0.00%	0.00%	0.00%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	73,204	94,405	94,405	150,589	92,909	92,909	92,909	92,909	92,909	92,909
Cap. Exp.	0	0	0	0	100,000	600,000	3,000,000	3,000,000	0	0
Program Total	73,204	94,405	94,405	150,589	192,909	692,909	3,092,909	3,092,909	92,909	92,909
Annual % Increase	-5.46%	28.96%	0.00%	59.51%	28.10%	259.19%	346.37%	0.00%	-97.00%	0.00%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
010-18A-Z234-01	CENTRAL ADMINISTRATIVE APPLICATIONS									
All Other	0	0	0	0	0	0	0	0	13,583,126	12,879,126
Program Total	0	0	0	0	0	0	0	0	13,583,126	12,879,126
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-5.18%
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	16,836,024	16,836,024	20,136,024
Program Total	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	16,836,024	16,836,024	20,136,024
Annual % Increase	-0.63%	-2.07%	-3.46%	-3.41%	-2.96%	-1.79%	0.00%	0.00%	0.00%	19.60%
010-18F-Z091-01	EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND									
All Other	100,000	0	0	0	0	0	0	0	0	0
Program Total	100,000	0	0	0	0	0	0	0	0	0
Annual % Increase	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE									
Pers. Serv.	0	0	0	0	0	0	0	0	(12,312,938)	(16,026,849)
All Other	0	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	5,673	0	0	0	0	0
Program Total	0	0	0	0	5,673	0	0	0	(12,312,938)	(16,026,849)
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	-30.16%
010-18F-Z249-01	GENERAL FUND RESERVE AND FIXED TRANSFER FUND									
Unallocated	0	0	0	0	0	0	0	0	9,500,000	9,500,000
Program Total	0	0	0	0	0	0	0	0	9,500,000	9,500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT									
All Other	0	0	0	0	0	0	0	0	200,000	0
Program Total	0	0	0	0	0	0	0	0	200,000	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875	26,985,000	38,673,000	24,484,000	18,559,000
Program Total	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875	26,985,000	38,673,000	24,484,000	18,559,000
Annual % Increase	3.09%	-43.25%	46.06%	1.53%	0.00%	3.13%	9.20%	43.31%	-36.69%	-24.20%
010-18B-0155-02	INFORMATION SERVICES									
All Other	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824	12,981,564	12,879,126	0	0
Program Total	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824	12,981,564	12,879,126	0	0
Annual % Increase	1395.09%	-31.45%	83.39%	0.24%	7.64%	4.17%	3.96%	-0.79%	-100.00%	#DIV/0!
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	339,860	329,650	335,950	386,152	379,857	116,080	4,365
All Other	0	0	0	67,244	67,313	67,313	67,313	64,668	15,738	0
Program Total	0	0	0	407,104	396,963	403,263	453,465	444,525	131,818	4,365
Annual % Increase	NA	NA	NA	NA	-2.49%	1.59%	12.45%	-1.97%	-70.35%	-96.69%
010-18F-Z185-01	MAINE DEVELOPMENTAL DISABILITIES COUNCIL									
All Other	0	0	0	0	0	95,776	158,975	160,155	160,155	160,155
Program Total	0	0	0	0	0	95,776	158,975	160,155	160,155	160,155
Annual % Increase	NA	NA	NA	NA	NA	NA	65.99%	0.74%	0.00%	0.00%

								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES										
All Other		6,000	7,500	10,000	9,902	10,628	12,222	15,278	19,097	19,097	19,097
Program Total		6,000	7,500	10,000	9,902	10,628	12,222	15,278	19,097	19,097	19,097
Annual % Increase		20.00%	25.00%	33.33%	-0.98%	7.33%	15.00%	25.00%	25.00%	0.00%	0.00%
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.		(4,000)	(4,000)	(4,000)	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)	(8,000)	(8,000)
Pers. Serv.		376,523	376,996	406,379	395,487	642,837	651,012	775,626	759,508	1,041,476	1,068,403
All Other		20,790	19,899	19,397	18,748	44,088	44,088	44,088	44,088	123,188	123,188
Program Total		397,313	396,895	425,776	414,235	686,925	695,100	819,714	803,596	1,164,664	1,191,591
Annual % Increase		-36.23%	-0.11%	7.28%	-2.71%	65.83%	1.19%	17.93%	-1.97%	44.93%	2.31%
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION										
Pos. - Leg.		(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(11,000)	(10,000)	(10,000)
Pers. Serv.		1,055,398	1,030,886	1,027,522	1,019,261	1,068,354	1,080,290	1,185,740	1,106,683	1,102,127	1,131,534
All Other		138,627	287,860	126,112	123,409	127,977	127,977	127,977	127,977	3,127,977	3,127,977
Program Total		1,194,025	1,318,746	1,153,634	1,142,670	1,196,331	1,208,267	1,313,717	1,234,660	4,230,104	4,259,511
Annual % Increase		-2.36%	10.45%	-12.52%	-0.95%	4.70%	1.00%	8.73%	-6.02%	242.61%	0.70%
010-18P-0007-01	PURCHASES - DIVISION OF										
Pos. - Leg.		(6,000)	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,500)	(7,500)	(5,500)	(5,500)
Pers. Serv.		452,020	442,706	469,730	496,799	514,463	524,200	600,181	608,043	535,504	554,083
All Other		209,816	207,865	198,530	193,492	199,291	199,102	380,968	381,592	381,592	381,592
Program Total		661,836	650,571	668,260	690,291	713,754	723,302	981,149	989,635	917,096	935,675
Annual % Increase		72.05%	-1.70%	2.72%	3.30%	3.40%	1.34%	35.65%	0.86%	-7.33%	2.03%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF										
Pos. - Leg.		(321,000)	(321,000)	(311,000)	(304,000)	(301,500)	(296,500)	(292,000)	(295,000)	(284,500)	(286,500)
Pos. - FTE		(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		21,049,587	20,407,483	19,794,848	18,776,173	19,306,715	20,102,056	21,859,048	21,905,406	23,036,556	23,584,724
All Other		14,800,734	14,121,252	13,910,458	13,326,077	13,086,570	13,275,067	14,360,316	14,652,142	15,463,798	15,460,718
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Program Total		35,850,321	34,528,735	33,705,306	32,102,250	32,393,285	33,377,123	36,219,364	36,557,548	38,500,354	39,045,442
Annual % Increase		1.42%	-3.69%	-2.38%	-4.76%	0.91%	3.04%	8.52%	0.93%	5.31%	1.42%
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT										
All Other		18,435	19,500	19,500	19,308	14,541	15,269	15,269	15,269	30,000	30,000
Program Total		18,435	19,500	19,500	19,308	14,541	15,269	15,269	15,269	30,000	30,000
Annual % Increase		37.46%	5.78%	0.00%	-0.98%	-24.69%	5.01%	0.00%	0.00%	96.48%	0.00%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND										
All Other		0	0	0	316,851	316,851	616,851	816,851	816,851	816,851	816,851
Program Total		0	0	0	316,851	316,851	616,851	816,851	816,851	816,851	816,851
Annual % Increase		NA	NA	NA	NA	0.00%	94.68%	32.42%	0.00%	0.00%	0.00%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)										
Pos. - Leg.		(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(28,000)	(28,000)	(28,000)	(28,000)
Pers. Serv.		2,126,470	2,103,097	2,043,255	2,006,639	2,137,654	2,183,680	2,633,681	2,603,463	2,818,138	2,863,719
All Other		198,831	210,100	183,661	178,464	148,534	149,581	164,581	164,581	164,581	164,581
Program Total		2,325,301	2,313,197	2,226,916	2,185,103	2,286,188	2,333,261	2,798,262	2,768,044	2,982,719	3,028,300
Annual % Increase		-76.17%	-0.52%	-3.73%	-1.88%	4.63%	2.06%	19.93%	-1.08%	7.76%	1.53%

								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM										
All Other		1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151	0	0
Program Total		1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151	0	0
Annual % Increase		0.00%	143.22%	-1.02%	58.32%	-9.53%	17.55%	0.00%	0.00%	-100.00%	#DIV/0!
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT										
All Other		4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000	7,600,000	7,600,000
Program Total		4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000	7,600,000	7,600,000
Annual % Increase		-9.90%	-3.69%	80.92%	-9.01%	-4.65%	-3.38%	6.19%	-1.30%	0.00%	0.00%
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT										
All Other		19,387	60,000	30,000	23,771	27,720	29,106	29,106	29,106	29,106	29,106
Program Total		19,387	60,000	30,000	23,771	27,720	29,106	29,106	29,106	29,106	29,106
Annual % Increase		30.97%	209.49%	-50.00%	-20.76%	16.61%	5.00%	0.00%	0.00%	0.00%	0.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT										
All Other		991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617	1,166,086	1,228,330	1,228,330	1,228,330
Program Total		991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617	1,166,086	1,228,330	1,228,330	1,228,330
Annual % Increase		34.79%	4.46%	3.82%	-2.24%	5.00%	5.00%	0.64%	5.34%	0.00%	0.00%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT										
All Other		11,000	12,000	12,000	11,882	11,608	12,188	12,188	12,188	12,188	12,188
Program Total		11,000	12,000	12,000	11,882	11,608	12,188	12,188	12,188	12,188	12,188
Annual % Increase		10.00%	9.09%	0.00%	-0.98%	-2.31%	5.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>											
Pos. - Leg.		(505,000)	(505,000)	(491,500)	(489,500)	(498,500)	(493,500)	(494,500)	(497,500)	(479,000)	(481,000)
Pos. - FTE		(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		32,965,171	32,068,478	31,382,809	30,445,010	32,713,256	33,768,528	37,233,391	37,148,756	26,660,941	23,716,763
All Other		87,878,372	74,174,751	90,110,822	90,428,366	89,832,075	91,799,891	97,390,877	109,234,134	93,876,540	90,328,722
Cap. Exp.		0	0	0	0	100,000	600,000	3,000,000	3,000,000	0	0
Unallocated		0	0	0	0	5,673	0	0	0	9,500,000	9,500,000
Dept. Total		120,843,543	106,243,229	121,493,631	120,873,376	122,651,004	126,168,419	137,624,268	149,382,890	130,037,481	123,545,485
Annual % Increase		-0.66%	-12.08%	14.35%	-0.51%	1.47%	2.87%	9.08%	8.54%	-12.95%	-4.99%

**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)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		175,965	170,851	169,081	167,773	149,498	152,319	0	0	0	0
All Other		19,921	0	30,886	30,582	30,617	30,617	0	0	0	0
Program Total		195,886	170,851	199,967	198,355	180,115	182,936	0	0	0	0
Annual % Increase		-4.85%	-12.78%	17.04%	-0.81%	-9.20%	1.57%	-100.00%	NA	NA	NA
010-01A-0971-01	BEVERAGE CONTAINER ENFORCEMENT FUND										
Pos. - Leg.		(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		67,060	4,312	0	0	0	0	0	0	0	0
All Other		2,327	0	0	0	0	0	0	0	0	0
Program Total		69,387	4,312	0	0	0	0	0	0	0	0
Annual % Increase		-6.09%	-93.79%	-100.00%	NA	NA	NA	NA	NA	NA	NA

									With EFY 17	Governor's 2018-2019 Biennial Budget Proposal	
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	Proposed Gov. Bills	2017-18	2018-19
010-01A-0833-01	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT										
Pos. - Leg.		(5,000)	(4,000)	(7,000)	(8,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)
Pers. Serv.		384,582	374,843	611,013	637,280	331,986	341,138	351,369	346,287	0	0
All Other		142,030	139,470	450,215	455,687	170,363	171,393	146,393	121,393	0	0
Program Total		526,612	514,313	1,061,228	1,092,967	502,349	512,531	497,762	467,680	0	0
Annual % Increase		-18.43%	-2.34%	106.34%	2.99%	-54.04%	2.03%	-2.88%	-6.04%	-100.00%	NA
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)										
Pos. - Leg.		(10,000)	(9,500)	(3,000)	(3,000)	(6,000)	(6,000)	(7,000)	(7,000)	(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.		701,026	691,348	257,325	241,071	468,583	477,080	709,219	704,473	0	0
All Other		406,469	406,421	77,894	79,075	121,419	121,419	121,419	121,419	0	0
Program Total		1,107,495	1,097,769	335,219	320,146	590,002	598,499	830,638	825,892	0	0
Annual % Increase		-24.23%	-0.88%	-69.46%	-4.50%	84.29%	1.44%	38.79%	-0.57%	-100.00%	NA
010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)										
Pos. - Leg.		(90,000)	(89,000)	(86,000)	(86,000)	(86,000)	(86,000)	(79,000)	(79,000)	(78,000)	(78,000)
Pos. - FTE		(5,700)	(5,700)	(4,712)	(4,712)	(4,711)	(4,711)	(2,307)	(2,307)	(2,307)	(2,307)
Pers. Serv.		7,158,046	6,645,561	6,731,416	6,379,311	6,963,348	7,085,127	5,563,405	5,535,453	5,189,564	5,282,196
All Other		1,896,102	1,895,625	1,894,289	1,877,256	1,843,638	1,879,888	1,361,962	1,313,048	1,301,298	1,301,298
Program Total		9,054,148	8,541,186	8,625,705	8,256,567	8,806,986	8,965,015	6,925,367	6,848,501	6,490,862	6,583,494
Annual % Increase		1.88%	-5.67%	0.99%	-4.28%	6.67%	1.79%	-22.75%	-1.11%	-5.22%	1.43%
010-01A-0831-01	DIVISION OF PLANT INDUSTRY										
Pos. - Leg.		(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)
Pos. - FTE		(0,481)	(0,481)	(0,481)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		217,197	66,166	86,049	81,859	71,960	72,223	90,661	91,114	0	0
All Other		45,233	45,233	42,497	40,079	42,079	42,079	42,079	42,079	0	0
Program Total		262,430	111,399	128,546	121,938	114,039	114,302	132,740	133,193	0	0
Annual % Increase		-6.28%	-57.55%	15.39%	-5.14%	-6.48%	0.23%	16.13%	0.34%	-100.00%	NA
010-01A-0393-01	DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)										
Pos. - Leg.		(27,000)	(28,000)	(30,500)	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)	(47,000)	(47,000)
Pers. Serv.		1,690,937	1,724,594	1,945,822	1,904,645	1,941,015	2,388,229	2,287,378	2,276,371	4,000,937	4,087,861
All Other		405,393	412,588	414,371	408,576	410,076	410,076	394,482	395,116	1,471,217	1,468,685
Cap. Exp.		0	0	0	0	0	0	0	0	100,000	0
Program Total		2,096,330	2,137,182	2,360,193	2,313,221	2,351,091	2,798,305	2,681,860	2,671,487	5,572,154	5,556,546
Annual % Increase		-0.54%	1.95%	10.43%	-1.99%	1.64%	19.02%	-4.16%	-0.39%	108.58%	-0.28%
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)										
Pers. Serv.		0	0	0	41,250	41,545	42,128	46,961	45,920	54,210	54,627
All Other		0	0	0	9,902	7,423	7,423	7,423	7,423	7,423	7,423
Program Total		0	0	0	51,152	48,968	49,551	54,384	53,343	61,633	62,050
Annual % Increase		NA	NA	NA	NA	-4.27%	1.19%	9.75%	-1.91%	15.54%	0.68%
010-01A-0816-01	FOOD ASSISTANCE PROGRAM										
Pos. - Leg.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,500)	(0,000)	(0,000)
Pers. Serv.		143,351	141,495	130,505	129,420	123,649	128,913	144,229	160,010	0	0
All Other		56,491	51,721	51,721	51,212	51,212	51,212	51,212	51,212	0	0
Program Total		199,842	193,216	182,226	180,632	174,861	180,125	195,441	211,222	0	0
Annual % Increase		-5.47%	-3.32%	-5.69%	-0.87%	-3.19%	3.01%	8.50%	8.07%	-100.00%	NA

									With EFY 17	Governor's 2018-2019 Biennial	
									Proposed	Budget Proposal	
									Gov. Bills		
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-01A-Z300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS (04A, 0300)										
All Other		47,356	47,356	47,356	46,890	46,890	46,890	0	0	0	0
Program Total		47,356	47,356	47,356	46,890	46,890	46,890	0	0	0	0
Annual % Increase		0.16%	0.00%	0.00%	-0.98%	0.00%	0.00%	-100.00%	NA	NA	NA
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)	(33,000)	(33,000)	(34,000)	(34,000)
Pos. - FTE		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,231)	(2,231)	(2,923)	(2,923)
Pers. Serv.		816,087	792,393	756,444	747,523	771,964	814,138	4,579,878	4,274,924	4,946,539	5,038,955
All Other		88,697	81,191	95,958	95,745	94,440	95,978	1,069,859	1,067,788	1,062,988	1,062,988
Program Total		904,784	873,584	852,402	843,268	866,404	910,116	5,649,737	5,342,712	6,009,527	6,101,943
Annual % Increase		4.79%	-3.45%	-2.42%	-1.07%	2.74%	5.05%	520.77%	-5.43%	12.48%	1.54%
010-01A-Z240-51	FOREST POLICY AND MANAGEMENT - DIVISION OF 04A, 0240										
Pos. - Leg.		(19,000)	(19,000)	(18,000)	(18,000)	(19,000)	(19,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		1,432,255	1,323,442	1,330,179	1,318,953	1,350,934	1,376,050	0	0	0	0
All Other		336,293	310,181	339,448	333,679	338,031	334,331	0	0	0	0
Program Total		1,768,548	1,633,623	1,669,627	1,652,632	1,688,965	1,710,381	0	0	0	0
Annual % Increase		0.70%	-7.63%	2.20%	-1.02%	2.20%	1.27%	-100.00%	NA	NA	NA
010-01A-Z237-61	GEOLOGICAL SURVEY (04A, 0237)										
Pos. - Leg.		(9,000)	(9,000)	(9,000)	(9,000)	(10,000)	(10,000)	(11,000)	(11,000)	(9,000)	(9,000)
Pers. Serv.		768,123	750,213	730,559	724,513	859,947	866,198	1,005,546	983,361	869,076	834,993
All Other		26,722	29,442	29,083	26,797	324,329	326,106	446,106	446,106	29,156	29,156
Program Total		794,845	779,655	759,642	751,310	1,184,276	1,192,304	1,451,652	1,429,467	898,232	864,149
Annual % Increase		-5.42%	-1.91%	-2.57%	-1.10%	57.63%	0.68%	21.75%	-1.53%	-37.16%	-3.79%
010-01A-Z162-01	LAND FOR MAINE'S FUTURE										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(3,000)	(3,000)	(2,000)	(2,000)
Pers. Serv.		0	0	0	0	157,575	159,232	233,372	228,026	154,042	155,676
All Other		0	0	0	0	7,678	7,678	13,630	13,630	13,630	13,630
Program Total		0	0	0	0	165,253	166,910	247,002	241,656	167,672	169,306
Annual % Increase		NA	NA	NA	NA	NA	1.00%	47.99%	-2.16%	-30.62%	0.97%
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		75,612	72,722	72,398	71,768	70,621	74,064	77,144	78,239	84,552	86,852
All Other		3,114	3,135	3,127	3,096	3,096	3,096	3,096	3,096	3,096	3,096
Program Total		78,726	75,857	75,525	74,864	73,717	77,160	80,240	81,335	87,648	89,948
Annual % Increase		-0.07%	-3.64%	-0.44%	-0.88%	-1.53%	4.67%	3.99%	1.36%	7.76%	2.62%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM										
All Other		260,000	245,000	245,000	221,089	242,589	242,589	242,589	242,589	142,589	142,589
Program Total		260,000	245,000	245,000	221,089	242,589	242,589	242,589	242,589	142,589	142,589
Annual % Increase		-23.53%	-5.77%	0.00%	-9.76%	9.72%	0.00%	0.00%	0.00%	-41.22%	0.00%
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)										
Pos. - Leg.		(24,500)	(24,500)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(21,000)	(21,000)
Pers. Serv.		1,787,155	1,660,684	1,616,241	1,499,187	1,571,219	1,608,642	1,739,526	1,732,795	1,783,945	1,827,826
All Other		141,515	129,452	133,243	132,622	133,051	134,371	130,926	130,926	132,244	132,994
Program Total		1,928,670	1,790,136	1,749,484	1,631,809	1,704,270	1,743,013	1,870,452	1,863,721	1,916,189	1,960,820
Annual % Increase		-4.70%	-7.18%	-2.27%	-6.73%	4.44%	2.27%	7.31%	-0.36%	2.82%	2.33%

		With EFY 17									
		Proposed				Governor's 2018-2019 Biennial Budget Proposal					
		Gov. Bills				Budget Proposal					
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE										
All Other		0	0	0	0	159,549	159,549	159,549	159,549	0	0
Program Total		0	0	0	0	159,549	159,549	159,549	159,549	0	0
Annual % Increase		NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	-100.00%	NA
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(3,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		93,322	90,077	89,280	233,410	93,924	95,056	105,104	102,671	111,102	111,901
All Other		15,258	14,946	14,426	180,064	16,242	16,242	16,242	16,242	16,242	16,242
Program Total		108,580	105,023	103,706	413,474	110,166	111,298	121,346	118,913	127,344	128,143
Annual % Increase		-1.38%	-3.28%	-1.25%	298.70%	-73.36%	1.03%	9.03%	-2.01%	7.09%	0.63%
010-01A-0401-01	OFFICE OF THE COMMISSIONER										
Pos. - Leg.		(6.0)	(6.0)	(7.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
Pers. Serv.		635,523	555,491	708,548	497,597	449,433	461,004	512,259	499,380	635,997	644,563
All Other		2,348,069	2,056,598	2,333,652	2,186,205	2,135,867	2,372,737	2,375,761	2,366,815	2,622,941	2,642,202
Program Total		2,983,592	2,612,089	3,042,200	2,683,802	2,585,300	2,833,741	2,888,020	2,866,195	3,258,938	3,286,765
Annual % Increase		2.32%	-12.45%	16.47%	-11.78%	-3.67%	9.61%	1.92%	-0.76%	13.70%	0.85%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)										
Pos. - Leg.		(47,000)	(47,000)	(46,000)	(46,000)	(46,000)	(46,000)	(45,000)	(45,000)	(42,000)	(42,000)
Pos. - FTE		(79,658)	(79,658)	(79,349)	(79,349)	(79,272)	(79,272)	(79,965)	(79,965)	(72,797)	(72,797)
Pers. Serv.		6,176,283	5,900,596	5,971,985	5,783,200	6,263,904	6,372,405	7,185,996	6,977,117	6,947,388	7,108,432
All Other		632,706	675,306	692,577	680,238	683,686	683,550	807,025	803,039	1,070,093	1,072,382
Program Total		6,808,989	6,575,902	6,664,562	6,463,438	6,947,590	7,055,955	7,993,021	7,780,156	8,017,481	8,180,814
Annual % Increase		0.08%	-3.42%	1.35%	-3.02%	7.49%	1.56%	13.28%	-2.66%	3.05%	2.04%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS										
All Other		75,418	75,418	75,418	74,676	74,676	74,676	74,676	74,676	0	0
Program Total		75,418	75,418	75,418	74,676	74,676	74,676	74,676	74,676	0	0
Annual % Increase		92.93%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA
010-01A-0397-01	SEED POTATO BOARD										
All Other		225,000	162,501	162,501	160,902	0	0	0	0	0	0
Program Total		225,000	162,501	162,501	160,902	0	0	0	0	0	0
Annual % Increase		-16.48%	-27.78%	0.00%	-0.98%	-100.00%	NA	NA	NA	NA	NA
<b>DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY</b>											
Pos. - Leg.		(259,500)	(256,000)	(249,500)	(248,500)	(249,500)	(249,500)	(244,500)	(245,000)	(240,000)	(240,000)
Pos. - FTE		(85,839)	(85,839)	(84,542)	(84,061)	(83,983)	(83,983)	(84,503)	(84,503)	(78,027)	(78,027)
Pers. Serv.		22,322,524	20,964,788	21,206,845	20,458,760	21,681,105	22,513,946	24,632,047	24,036,141	24,777,352	25,233,882
All Other		7,174,114	6,781,584	7,133,662	7,094,372	6,936,951	7,211,900	7,464,429	7,376,146	7,872,917	7,892,685
Cap. Exp.		0	0	0	0	0	0	0	0	100,000	0
Dept. Total		29,496,638	27,746,372	28,340,507	27,553,132	28,618,056	29,725,846	32,096,476	31,412,287	32,750,269	33,126,567
Annual % Increase		-1.55%	-5.93%	2.14%	-2.78%	3.86%	3.87%	7.97%	-2.13%	4.26%	1.15%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>MAINE ARTS COMMISSION</b>										
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.	457,261	452,567	451,892	448,137	453,608	551,911	585,211	575,605	600,088	609,167
All Other	218,689	195,229	233,458	216,841	272,195	273,161	391,661	318,661	343,254	522,314
Program Total	675,950	647,796	685,350	664,978	725,803	825,072	976,872	894,266	943,342	1,131,481
Annual % Increase	-7.11%	-4.17%	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%	5.49%	19.94%
<b>MAINE ARTS COMMISSION</b>										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	457,261	452,567	451,892	448,137	453,608	551,911	585,211	575,605	600,088	609,167
All Other	218,689	195,229	233,458	216,841	272,195	273,161	391,661	318,661	343,254	522,314
Dept. Total	675,950	647,796	685,350	664,978	725,803	825,072	976,872	894,266	943,342	1,131,481
Annual % Increase	-7.11%	-4.17%	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%	5.49%	19.94%
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>										
010-98B-0028-01	ATLANTIC STATES MARINE FISHERIES COMMISSION									
All Other	29,282	29,282	29,282	28,225	0	0	0	0	0	0
Program Total	29,282	29,282	29,282	28,225	0	0	0	0	0	0
Annual % Increase	-10.00%	0.00%	0.00%	-3.61%	-100.00%	NA	NA	NA	NA	NA
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>										
All Other	29,282	29,282	29,282	28,225	0	0	0	0	0	0
Dept. Total	29,282	29,282	29,282	28,225	0	0	0	0	0	0
Annual % Increase	-10.00%	0.00%	0.00%	-3.61%	-100.00%	NA	NA	NA	NA	NA
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>										
010-26A-0310-01	ADMINISTRATION - ATTORNEY GENERAL									
Pos. - Leg.	(50,500)	(50,500)	(49,000)	(50,000)	(57,500)	(57,500)	(60,000)	(60,000)	(59,500)	(59,500)
Pers. Serv.	3,591,164	3,546,268	4,066,783	4,057,738	4,592,949	4,770,658	6,019,044	6,121,670	6,460,979	6,693,648
All Other	576,578	575,881	571,389	563,596	611,086	614,634	792,747	681,766	689,779	689,578
Cap. Exp.	0	0	0	0	0	0	58,000	0	40,000	80,000
Program Total	4,167,742	4,122,149	4,638,172	4,621,334	5,204,035	5,385,292	6,869,791	6,803,436	7,190,758	7,463,226
Annual % Increase	-16.71%	-1.09%	12.52%	-0.36%	12.61%	3.48%	27.57%	-0.97%	5.69%	3.79%
010-26A-0412-01	CHIEF MEDICAL EXAMINER - OFFICE OF									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(10,000)	(11,000)	(11,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	904,495	885,147	853,064	862,432	1,008,372	1,048,313	1,311,710	1,363,522	1,403,647	1,455,224
All Other	404,073	404,073	404,007	434,995	575,277	596,610	603,861	798,461	884,461	884,461
Cap. Exp.	0	0	0	0	0	0	76,000	0	0	0
Program Total	1,308,568	1,289,220	1,257,071	1,297,427	1,583,649	1,644,923	1,991,571	2,161,983	2,288,108	2,339,685
Annual % Increase	-5.15%	-1.48%	-2.49%	3.21%	22.06%	3.87%	21.07%	8.56%	5.83%	2.25%
010-26A-0039-00	CIVIL RIGHTS									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	141,925	144,217	132,475	131,129	140,721	147,092	168,587	168,444	179,396	184,748
All Other	103,795	79,309	86,058	76,211	98,617	98,617	98,694	94,698	95,922	95,922
Program Total	245,720	223,526	218,533	207,340	239,338	245,709	267,281	263,142	275,318	280,670
Annual % Increase	13.04%	-9.03%	-2.23%	-5.12%	15.43%	2.66%	8.78%	-1.55%	4.63%	1.94%



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal	
									2017-18	2018-19
<b>DISTRICT ATTORNEYS SALARIES</b>										
010-26A-0409-01										
Pos. - Leg.	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,500)	(93,500)	(93,500)	(97,500)	(97,500)
Pers. Serv.	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714	10,334,307	10,817,040	11,772,643	12,287,028
Program Total	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714	10,334,307	10,817,040	11,772,643	12,287,028
Annual % Increase	-3.31%	-1.03%	-0.57%	-1.75%	1.23%	4.38%	26.84%	4.67%	8.83%	4.37%
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>										
Pos. - Leg.	(144,500)	(144,500)	(143,000)	(145,000)	(153,500)	(154,000)	(167,500)	(167,500)	(171,000)	(171,000)
Pers. Serv.	12,613,230	12,469,134	12,900,508	12,762,065	13,547,611	14,113,777	17,833,648	18,470,676	19,816,665	20,620,648
All Other	1,084,446	1,059,263	1,061,454	1,074,802	1,284,980	1,309,861	1,495,302	1,574,925	1,670,162	1,669,961
Cap. Exp.	0	0	0	0	0	0	134,000	0	40,000	80,000
Dept. Total	13,697,676	13,528,397	13,961,962	13,836,867	14,832,591	15,423,638	19,462,950	20,045,601	21,526,827	22,370,609
Annual % Increase	-7.76%	-1.24%	3.20%	-0.90%	7.20%	3.98%	26.19%	2.99%	7.39%	3.92%

**OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)**

<b>AUDIT - DEPARTMENTAL BUREAU</b>										
010-27A-0067-01										
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)	(15,000)	(15,000)
Pers. Serv.	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027	1,557,048	1,543,902	1,652,090	1,689,624
All Other	17,193	17,127	9,201	8,663	14,501	11,501	31,961	35,049	52,172	52,678
Program Total	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528	1,589,009	1,578,951	1,704,262	1,742,302
Annual % Increase	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%	7.94%	2.23%

**OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)**

Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)	(15,000)	(15,000)
Pers. Serv.	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027	1,557,048	1,543,902	1,652,090	1,689,624
All Other	17,193	17,127	9,201	8,663	14,501	11,501	31,961	35,049	52,172	52,678
Dept. Total	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528	1,589,009	1,578,951	1,704,262	1,742,302
Annual % Increase	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%	7.94%	2.23%

**CENTERS FOR INNOVATION**

<b>CENTERS FOR INNOVATION</b>										
010-95I-0911-01										
All Other	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009	118,009	118,009
Program Total	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009	118,009	118,009
Annual % Increase	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%	1.07%	0.00%	0.00%	0.00%

**CENTERS FOR INNOVATION**

All Other	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009	118,009	118,009
Dept. Total	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009	118,009	118,009
Annual % Increase	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%	1.07%	0.00%	0.00%	0.00%

**STATE CHARTER SCHOOL COMMISSION**

<b>STATE CHARTER SCHOOL COMMISSION</b>										
010-90S-Z137-01										
All Other	0	0	10,000	18,403	148,775	148,406	0	0	0	0
Program Total	0	0	10,000	18,403	148,775	148,406	0	0	0	0
Annual % Increase	NA	NA	NA	84.03%	708.43%	-0.25%	-100.00%	NA	NA	NA

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>STATE CHARTER SCHOOL COMMISSION</b>										
All Other	0	0	10,000	18,403	148,775	148,406	0	0	0	0
Dept. Total	0	0	10,000	18,403	148,775	148,406	0	0	0	0
Annual % Increase	NA	NA	#DIV/0!	84.03%	708.43%	-0.25%	-100.00%	NA	NA	NA

<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>										
010-99T-Z168-01 BRING COLLEGE TO ME PROGRAM										
All Other	0	0	0	0	320,000	320,000	320,000	320,000	0	0
Program Total	0	0	0	0	320,000	320,000	320,000	320,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	-100.00%	NA
010-99T-0556-01 MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)										
All Other	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536	57,549,518	61,138,536	66,651,868	62,922,844
Program Total	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536	57,549,518	61,138,536	66,651,868	62,922,844
Annual % Increase	1.41%	3.21%	0.99%	-1.16%	3.40%	-0.90%	4.37%	6.24%	9.02%	-5.59%
010-99T-0804-01 MAINE COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS										
All Other	0	0	0	0	0	0	500,000	500,000	0	0
Program Total	0	0	0	0	0	0	500,000	500,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	-100.00%	NA
<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>										
All Other	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536	58,369,518	61,958,536	66,651,868	62,922,844
Dept. Total	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536	58,369,518	61,958,536	66,651,868	62,922,844
Annual % Increase	1.41%	3.21%	0.99%	-1.16%	3.99%	-0.89%	5.25%	6.15%	7.57%	-5.59%

<b>DEPARTMENT OF CORRECTIONS</b>										
010-03A-0141-01 ADMINISTRATION - CORRECTIONS										
Pos. - Leg.	(22,000)	(21,000)	(39,000)	(39,000)	(46,000)	(54,000)	(58,000)	(58,000)	(47,000)	(47,000)
Pers. Serv.	1,916,465	1,856,833	2,484,615	2,993,436	3,764,800	4,255,433	5,441,404	5,661,851	4,966,712	5,080,190
All Other	6,435,694	6,183,048	7,441,544	7,455,085	7,390,627	7,454,366	8,510,962	8,505,811	8,905,850	8,914,310
Program Total	8,352,159	8,039,881	9,926,159	10,448,521	11,155,427	11,709,799	13,952,366	14,167,662	13,872,562	13,994,500
Annual % Increase	27.27%	-3.74%	23.46%	5.26%	6.77%	4.97%	19.15%	1.54%	-2.08%	0.88%
010-03A-0124-01 ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)										
Pos. - Leg.	(94,000)	(94,000)	(119,000)	(119,000)	(116,000)	(109,000)	(110,000)	(110,000)	(113,500)	(113,500)
Pers. Serv.	7,481,378	6,939,711	7,688,805	8,893,361	8,869,689	8,749,395	9,024,504	9,280,526	10,202,556	10,437,735
All Other	1,367,850	1,312,750	1,164,001	1,290,116	1,297,123	1,296,123	1,296,123	1,296,123	1,624,623	1,624,623
Program Total	8,849,228	8,252,461	8,852,806	10,183,477	10,166,812	10,045,518	10,320,627	10,576,649	11,827,179	12,062,358
Annual % Increase	2.09%	-6.74%	7.27%	15.03%	-0.16%	-1.19%	2.74%	2.48%	11.82%	1.99%
010-03B-Z155-01 BOLDUC CORRECTIONAL FACILITY										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(55,000)	(58,000)	(56,000)	(56,000)	(56,000)	(56,000)
Pers. Serv.	0	0	0	0	4,360,893	4,498,101	4,979,814	5,065,319	5,255,754	5,319,884
All Other	0	0	0	0	914,145	556,500	556,500	556,500	556,500	556,500
Program Total	0	0	0	0	5,275,038	5,054,601	5,536,314	5,621,819	5,812,254	5,876,384
Annual % Increase	NA	NA	NA	NA	NA	-4.18%	9.53%	1.54%	3.39%	1.10%

									With EFY 17	Governor's 2018-2019 Biennial	
									Proposed	Budget Proposal	
									Gov. Bills		
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER										
Pos. - Leg.		(20,000)	(20,000)	(21,000)	(20,000)	(20,000)	(19,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		1,548,751	1,485,157	1,508,967	1,508,782	1,465,552	1,436,327	0	0	0	0
All Other		189,413	189,524	190,129	188,455	182,860	114,809	0	0	0	0
Program Total		1,738,164	1,674,681	1,699,096	1,697,237	1,648,412	1,551,136	0	0	0	0
Annual % Increase		4.92%	-3.65%	1.46%	-0.11%	-2.88%	-5.90%	-100.00%	NA	NA	NA
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY										
Pos. - Leg.		(44,000)	(44,000)	(45,000)	(45,000)	(47,000)	(46,000)	(57,000)	(57,000)	(0,000)	(0,000)
Pers. Serv.		3,174,734	3,032,473	3,146,854	3,139,592	3,416,108	3,465,138	4,343,937	4,737,813	0	0
All Other		572,337	576,586	593,118	587,715	589,784	456,266	571,075	571,075	0	0
Program Total		3,747,071	3,609,059	3,739,972	3,727,307	4,005,892	3,921,404	4,915,012	5,308,888	0	0
Annual % Increase		0.23%	-3.68%	3.63%	-0.34%	7.47%	-2.11%	25.34%	8.01%	-100.00%	#DIV/0!
010-03C-0162-01	CORRECTIONAL CENTER										
Pos. - Leg.		(247,500)	(247,500)	(247,500)	(246,500)	(251,500)	(251,500)	(264,500)	(264,500)	(289,000)	(289,000)
Pos. - FTE		(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		18,528,897	17,624,386	17,441,488	17,125,418	18,555,104	18,822,527	21,057,447	21,994,839	25,708,215	26,473,237
All Other		3,545,839	3,640,721	3,406,263	3,375,188	3,375,593	2,432,684	2,432,684	2,432,684	2,861,534	2,868,422
Program Total		22,074,736	21,265,107	20,847,751	20,500,606	21,930,697	21,255,211	23,490,131	24,427,523	28,569,749	29,341,659
Annual % Increase		0.60%	-3.67%	-1.96%	-1.67%	6.98%	-3.08%	10.51%	3.99%	16.96%	2.70%
010-03A-Z131-01	CORRECTIONAL IMPACT RESERVE										
All Other		0	0	21,848	152,212	0	0	0	0	0	0
Program Total		0	0	21,848	152,212	0	0	0	0	0	0
Annual % Increase		NA	NA	NA	596.69%	-100.00%	NA	NA	NA	NA	NA
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)										
All Other		17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157	21,719,226	22,489,765
Program Total		17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157	21,719,226	22,489,765
Annual % Increase		1.25%	0.99%	3.88%	8.08%	7.09%	9.27%	5.92%	0.22%	-10.24%	3.55%
010-03A-Z177-01	CORRECTIONS FOOD										
Pers. Serv.		0	0	0	0	0	78,027	0	0	0	0
All Other		0	0	0	0	0	4,147,713	4,147,713	4,147,713	3,929,175	3,922,619
Program Total		0	0	0	0	0	4,225,740	4,147,713	4,147,713	3,929,175	3,922,619
Annual % Increase		NA	NA	NA	NA	NA	NA	-1.85%	0.00%	-5.27%	-0.17%
010-03A-Z194-01	COUNTY JAIL OPERATIONS FUND										
All Other		0	0	0	0	0	0	14,668,000	12,202,104	0	0
Program Total		0	0	0	0	0	0	14,668,000	12,202,104	0	0
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	-16.81%	-100.00%	#DIV/0!
010-03A-Z227-01	COUNTY JAIL OPERATIONS FUND										
All Other		0	0	0	0	0	0	0	0	12,322,104	12,322,104
Program Total		0	0	0	0	0	0	0	0	12,322,104	12,322,104
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME										
Pers. Serv.		1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480	1,104,950	1,104,950
Program Total		1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480	1,104,950	1,104,950
Annual % Increase		21.11%	-3.79%	7.23%	-14.62%	-42.80%	-0.76%	71.05%	4.05%	9.35%	0.00%

								With EFY 17	Governor's 2018-2019 Biennial Budget Proposal		
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	Proposed Gov. Bills 2016-17**	2017-18	2018-19
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY										
Pos. - Leg.		(68,000)	(68,000)	(68,000)	(68,000)	(64,000)	(58,000)	(52,000)	(52,000)	(0,000)	(0,000)
Pers. Serv.		5,157,154	4,910,716	4,732,820	4,566,026	4,826,163	4,567,100	4,322,898	4,418,989	575,847	0
All Other		771,891	744,385	770,164	763,255	764,398	596,977	596,977	596,977	0	0
Program Total		5,929,045	5,655,101	5,502,984	5,329,281	5,590,561	5,164,077	4,919,875	5,015,966	575,847	0
Annual % Increase		-0.65%	-4.62%	-2.69%	-3.16%	4.90%	-7.63%	-4.73%	1.95%	-88.52%	-100.00%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		38,638	35,741	38,796	38,544	40,453	40,772	44,156	44,728	43,284	43,717
All Other		0	1,988	1,988	1,968	1,968	1,968	1,968	1,968	1,968	1,968
Program Total		38,638	37,729	40,784	40,512	42,421	42,740	46,124	46,696	45,252	45,685
Annual % Increase		-33.19%	-2.35%	8.10%	-0.67%	4.71%	0.75%	7.92%	1.24%	-3.09%	0.96%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS										
Pos. - Leg.		(72,000)	(72,000)	(75,000)	(75,000)	(75,000)	(79,000)	(76,500)	(76,500)	(71,500)	(71,500)
Pers. Serv.		6,069,719	5,469,126	5,809,384	5,807,541	5,884,940	6,198,087	6,562,286	6,687,781	6,676,256	6,823,180
All Other		4,734,922	4,491,799	4,379,809	4,448,320	4,324,547	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339
Program Total		10,804,641	9,960,925	10,189,193	10,255,861	10,209,487	10,634,426	10,998,625	11,124,120	11,112,595	11,259,519
Annual % Increase		1.54%	-7.81%	2.29%	0.65%	-0.45%	4.16%	3.42%	1.14%	-0.10%	1.32%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))										
Pos. - Leg.		(189,000)	(187,000)	(177,000)	(170,000)	(167,000)	(164,000)	(170,000)	(170,000)	(160,000)	(160,000)
Pos. - FTE		(3,467)	(3,467)	(1,577)	(1,577)	(1,577)	(1,577)	(2,777)	(2,777)	(2,918)	(2,918)
Pers. Serv.		14,452,681	13,389,072	13,191,885	11,761,191	12,538,189	12,550,293	13,813,408	14,416,843	14,198,875	14,453,932
All Other		1,881,636	1,854,100	1,701,953	1,687,087	1,689,843	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549
Program Total		16,334,317	15,243,172	14,893,838	13,448,278	14,228,032	14,004,842	15,267,957	15,871,392	15,653,424	15,908,481
Annual % Increase		3.65%	-6.68%	-2.29%	-9.71%	5.80%	-1.57%	9.02%	3.95%	-1.37%	1.63%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)										
Pos. - Leg.		(166,000)	(165,000)	(156,000)	(153,000)	(152,000)	(151,000)	(121,000)	(121,000)	(168,500)	(168,500)
Pos. - FTE		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		12,920,881	12,247,941	11,979,807	10,974,478	11,760,559	11,792,551	10,879,597	10,221,938	15,177,942	15,493,382
All Other		1,708,238	1,662,452	1,499,371	1,487,023	1,488,322	1,299,033	1,299,033	1,299,033	1,870,108	1,870,108
Cap. Exp.		7,000	0	0	0	0	0	0	0	0	0
Program Total		14,636,119	13,910,393	13,479,178	12,461,501	13,248,881	13,091,584	12,178,630	11,520,971	17,048,050	17,363,490
Annual % Increase		1.77%	-4.96%	-3.10%	-7.55%	6.32%	-1.19%	-6.97%	-5.40%	47.97%	1.85%
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)	(4,000)	(4,000)
Pers. Serv.		152,116	143,290	145,534	144,527	145,388	149,193	161,614	168,420	314,686	319,900
All Other		65,016	58,912	11,798	11,702	11,702	11,702	11,702	11,702	11,702	11,702
Program Total		217,132	202,202	157,332	156,229	157,090	160,895	173,316	180,122	326,388	331,602
Annual % Increase		0.80%	-6.88%	-22.19%	-0.70%	0.55%	2.42%	7.72%	3.93%	81.20%	1.60%
010-03A-0123-01	PAROLE BOARD										
Pers. Serv.		1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
All Other		2,856	2,856	2,856	2,828	2,828	2,828	2,828	2,828	2,828	2,828
Program Total		4,506	4,506	4,506	4,478	4,478	4,478	4,478	4,478	4,478	4,478
Annual % Increase		0.00%	0.00%	0.00%	-0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal	
										2017-18	2018-19
010-03A-Z086-01	PRISONER BOARDING PROGRAM										
All Other		1,028,380	957,030	957,030	947,613	547,613	547,613	547,613	547,613	0	0
Program Total		1,028,380	957,030	957,030	947,613	547,613	547,613	547,613	547,613	0	0
Annual % Increase		#DIV/0!	-6.94%	0.00%	-0.98%	-42.21%	0.00%	0.00%	0.00%	-100.00%	#DIV/0!
010-03A-Z156-01	SOUTHERN MAINE WOMEN'S REENTRY CENTER										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(13,000)	(20,000)	(20,000)	(20,000)	(0.000)	(0.000)
Pers. Serv.		0	0	0	0	870,680	1,237,241	1,418,412	1,474,233	0	0
All Other		0	0	0	0	411,440	310,700	310,700	310,700	0	0
Program Total		0	0	0	0	1,282,120	1,547,941	1,729,112	1,784,933	0	0
Annual % Increase		NA	NA	NA	NA	NA	20.73%	11.70%	3.23%	-100.00%	NA
010-03B-0144-01	STATE PRISON										
Pos. - Leg.		(421,500)	(421,000)	(376,000)	(371,000)	(300,000)	(297,000)	(309,000)	(309,000)	(309,000)	(309,000)
Pers. Serv.		31,126,828	29,658,509	28,047,733	25,116,309	22,145,908	22,166,530	25,070,768	26,008,853	27,401,285	28,112,946
All Other		6,962,206	7,111,302	7,144,224	7,093,974	6,187,662	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930
Cap. Exp.		7,000	7,000	0	0	0	0	0	0	0	0
Program Total		38,096,034	36,776,811	35,191,957	32,210,283	28,333,570	26,956,460	29,860,698	30,798,783	32,191,215	32,902,876
Annual % Increase		-2.65%	-3.46%	-4.31%	-8.47%	-12.04%	-4.86%	10.77%	3.14%	4.52%	2.21%
<b>DEPARTMENT OF CORRECTIONS</b>											
Pos. - Leg.		(1,346,000)	(1,341,500)	(1,325,500)	(1,308,500)	(1,308,500)	(1,308,500)	(1,296,000)	(1,296,000)	(1,218,500)	(1,218,500)
Pos. - FTE		(5,155)	(5,155)	(3,265)	(3,265)	(3,265)	(3,265)	(2,777)	(2,777)	(2,918)	(2,918)
Pers. Serv.		103,705,589	97,887,247	97,390,015	93,071,220	99,218,247	100,576,163	108,093,090	111,194,263	111,628,012	113,664,703
All Other		46,445,700	46,137,166	47,308,408	48,971,396	50,041,081	52,705,205	69,778,929	67,360,806	64,486,436	65,265,767
Cap. Exp.		14,000	7,000	0	0	0	0	0	0	0	0
Dept. Total		150,165,289	144,031,413	144,698,423	142,042,616	149,259,328	153,281,368	177,872,019	178,555,069	176,114,448	178,930,470
Annual % Increase		-2.94%	-4.08%	0.46%	-1.84%	5.08%	2.69%	16.04%	0.38%	-1.37%	1.60%
<b>STATE BOARD OF CORRECTIONS</b>											
010-95E-Z087-01	STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other		9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0
Program Total		9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0
Annual % Increase		NA	-1.21%	39.65%	-4.83%	11.32%	9.61%	-100.00%	NA	NA	NA
<b>STATE BOARD OF CORRECTIONS INVESTMENT FUND</b>											
All Other		9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0
Dept. Total		9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0
Annual % Increase		NA	-1.21%	39.65%	-4.83%	11.32%	9.61%	-100.00%	NA	NA	NA
<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>											
010-94O-0904-25	NEW CENTURY PROGRAM FUND										
All Other		40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445	39,445	39,445
Program Total		40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445	39,445	39,445
Annual % Increase		-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%	0.00%	0.00%
<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>											
All Other		40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445	39,445	39,445
Dept. Total		40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445	39,445	39,445
Annual % Increase		-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%	0.00%	0.00%

							With EFY 17	Governor's 2018-2019 Biennial Budget Proposal	
							Proposed Gov. Bills	2017-18	2018-19
2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)</b>									
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)
Pers. Serv.	177,854	179,149	173,220	161,895	166,919	171,960	181,495	210,035	248,612
All Other	59,385	59,585	58,510	57,040	57,120	57,120	57,120	62,120	62,120
Program Total	237,239	238,734	231,730	218,935	224,039	229,080	238,615	272,155	310,732
Annual % Increase	15.35%	0.63%	-2.93%	-5.52%	2.33%	2.25%	4.16%	14.06%	0.59%
010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	444,784	439,851	432,161	404,202	482,617	491,534	556,911	553,748	597,656
All Other	111,156	109,182	108,758	106,237	118,264	118,819	118,819	118,819	118,819
Program Total	555,940	549,033	540,919	510,439	600,881	610,353	675,730	672,567	716,475
Annual % Increase	-5.38%	-1.24%	-1.48%	-5.63%	17.72%	1.58%	10.71%	-0.47%	1.60%
010-15A-0841-10 DISASTER ASSISTANCE									
All Other	1,750,000	2,687,927	700,000	238,736	0	610,893	0	524,151	0
Program Total	1,750,000	2,687,927	700,000	238,736	0	610,893	0	524,151	0
Annual % Increase	38.83%	53.60%	-73.96%	-65.89%	-100.00%	NA	-100.00%	NA	#DIV/0!
010-15A-0108-10 MILITARY TRAINING & OPERATIONS									
Pos. - Leg.	(25,000)	(25,000)	(24,000)	(24,000)	(12,000)	(12,000)	(11,000)	(11,000)	(11,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,565,693	1,503,083	1,464,992	1,478,246	977,880	996,924	1,110,967	1,136,227	1,154,758
All Other	951,138	951,550	944,482	924,381	1,460,778	1,545,970	2,071,639	2,106,337	2,065,901
Cap. Exp.	0	0	0	0	9,540	375,067	0	0	0
Program Total	2,516,831	2,454,633	2,409,474	2,402,627	2,448,198	2,917,961	3,182,606	3,242,564	3,221,412
Annual % Increase	-10.21%	-2.47%	-1.84%	-0.28%	1.90%	19.19%	9.07%	1.88%	-0.65%
010-15A-0858-10 STREAM GAGING COOPERATIVE PROGRAM									
All Other	66,707	65,967	131,934	130,636	133,636	133,749	173,040	175,005	175,005
Program Total	66,707	65,967	131,934	130,636	133,636	133,749	173,040	175,005	175,005
Annual % Increase	108.89%	-1.11%	100.00%	-0.98%	2.30%	0.08%	29.38%	1.14%	0.00%
010-15A-0110-10 VETERANS SERVICES									
Pos. - Leg.	(30,000)	(30,000)	(30,000)	(33,500)	(36,000)	(36,000)	(37,000)	(41,000)	(41,000)
Pos. - FTE	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,738,349	1,789,112	1,777,767	1,875,251	2,093,254	2,135,099	2,485,002	2,746,522	2,865,847
All Other	619,468	558,959	555,593	553,334	556,921	580,737	724,265	1,403,665	1,403,665
Cap. Exp.	0	0	0	0	0	0	0	0	30,000
Program Total	2,357,817	2,348,071	2,333,360	2,428,585	2,650,175	2,715,836	3,209,267	4,150,187	4,299,512
Annual % Increase	2.72%	-0.41%	-0.63%	4.08%	9.12%	2.48%	18.17%	29.32%	3.60%
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)</b>									
Pos. - Leg.	(68,000)	(68,000)	(67,000)	(70,500)	(61,000)	(61,000)	(61,000)	(65,000)	(65,000)
Pos. - FTE	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,926,680	3,911,195	3,848,140	3,919,594	3,720,670	3,795,517	4,334,375	4,646,532	4,853,741
All Other	3,557,854	4,433,170	2,499,277	2,010,364	2,326,719	3,047,288	3,144,883	4,390,097	3,826,263
Cap. Exp.	0	0	0	0	9,540	375,067	0	0	30,000
Dept. Total	7,484,534	8,344,365	6,347,417	5,929,958	6,056,929	7,217,872	7,479,258	9,036,629	8,710,004
Annual % Increase	4.18%	11.49%	-23.93%	-6.58%	2.14%	19.17%	3.62%	20.82%	-3.61%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>MAINE DEVELOPMENT FOUNDATION</b>										
010-99D-0198-01 DEVELOPMENT FOUNDATION										
All Other	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444
Program Total	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444
Annual % Increase	-8.90%	-5.96%	6.33%	61.83%	44.70%	-29.96%	0.00%	0.00%	0.00%	0.00%
<b>MAINE DEVELOPMENT FOUNDATION</b>										
All Other	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444
Dept. Total	35,633	33,511	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444
Annual % Increase	-8.90%	-5.96%	6.33%	61.83%	44.70%	-29.96%	0.00%	0.00%	0.00%	0.00%
<b>DIRIGO HEALTH FUND</b>										
010-90H-0988-01 DIRIGO HEALTH FUND										
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	71,478	297,168	290,283	313,217	315,457
All Other	0	0	0	0	0	305,522	1,027,590	1,027,590	1,027,590	1,027,590
Program Total	0	0	0	0	0	377,000	1,324,758	1,317,873	1,340,807	1,343,047
Annual % Increase	NA	NA	NA	NA	NA	NA	251.39%	-0.52%	1.74%	0.17%
<b>DIRIGO HEALTH FUND</b>										
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	71,478	297,168	290,283	313,217	315,457
All Other	0	0	0	0	0	305,522	1,027,590	1,027,590	1,027,590	1,027,590
Dept. Total	0	0	0	0	0	377,000	1,324,758	1,317,873	1,340,807	1,343,047
Annual % Increase	NA	NA	NA	NA	NA	NA	251.39%	-0.52%	1.74%	0.17%
<b>DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)</b>										
010-99A-0523-01 DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Program Total	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Annual % Increase	5.69%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)</b>										
All Other	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Dept. Total	130,766	122,979	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Annual % Increase	5.69%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>										
010-98Z-0993-01 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
All Other	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554
Program Total	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554
Annual % Increase	-10.00%	-5.00%	5.26%	-4.88%	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal	
									2017-18	2018-19
<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>										
All Other	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554
Dept. Total	13,024	12,373	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554
Annual % Increase	-10.00%	-5.00%	5.26%	-4.88%	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>										
010-19A-0069-01 ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT										
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	489,320	478,094	470,889	369,613	406,075	407,665	468,073	455,476	525,219	533,382
All Other	1,055,951	1,043,175	1,147,975	1,129,535	1,034,966	1,006,048	1,006,048	1,006,048	1,006,048	1,006,048
Program Total	1,545,271	1,521,269	1,618,864	1,499,148	1,441,041	1,413,713	1,474,121	1,461,524	1,531,267	1,539,430
Annual % Increase	-3.94%	-1.55%	6.42%	-7.40%	-3.88%	-1.90%	4.27%	-0.85%	4.77%	0.53%
010-19A-0929-28 APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM										
All Other	187,250	187,250	187,250	178,838	178,838	178,838	178,838	178,838	0	0
Program Total	187,250	187,250	187,250	178,838	178,838	178,838	178,838	178,838	0	0
Annual % Increase	5.59%	0.00%	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%	-100.00%	#DIV/0!
010-19A-0585-12 BUSINESS DEVELOPMENT										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	865,256	539,125	553,889	682,808	697,014	707,085	806,415	798,618	844,750	862,731
All Other	565,700	729,330	729,696	713,570	690,402	669,604	669,604	669,604	669,604	669,604
Program Total	1,430,956	1,268,455	1,274,585	1,396,378	1,367,416	1,376,689	1,476,019	1,468,222	1,514,354	1,532,335
Annual % Increase	-5.98%	-11.36%	0.48%	9.56%	-2.07%	0.68%	7.22%	-0.53%	3.14%	1.19%
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.	202,540	197,672	180,740	142,093	149,482	152,979	185,468	184,549	207,123	213,153
All Other	76,253	75,703	74,044	73,114	73,204	103,204	88,441	88,262	86,721	86,028
Program Total	278,793	273,375	254,784	215,207	222,686	256,183	273,909	272,811	293,844	299,181
Annual % Increase	27.44%	-1.94%	-6.80%	-15.53%	3.48%	15.04%	6.92%	-0.40%	7.71%	1.82%
010-19A-0674-45 INTERNATIONAL COMMERCE										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	108,137	108,340	111,066	109,883	110,334	110,912	218,935	217,549	251,902	253,752
All Other	521,852	521,852	521,852	498,409	498,409	498,409	898,409	898,409	898,409	898,409
Program Total	629,989	630,192	632,918	608,292	608,743	609,321	1,117,344	1,115,958	1,150,311	1,152,161
Annual % Increase	-5.53%	0.03%	0.43%	-3.89%	0.07%	0.09%	83.38%	-0.12%	3.08%	0.16%
010-19A-Z195-01 MAINE COWORKING DEVELOPMENT PROGRAM										
All Other	0	0	0	0	0	0	100,000	100,000	0	0
Program Total	0	0	0	0	0	0	100,000	100,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	-100.00%	NA
010-19A-0727-06 MAINE ECONOMIC GROWTH COUNCIL										
All Other	58,000	58,000	58,000	55,395	55,395	55,395	55,395	55,395	55,395	55,395
Program Total	58,000	58,000	58,000	55,395	55,395	55,395	55,395	55,395	55,395	55,395
Annual % Increase	0.00%	0.00%	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-19A-0675-46 MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION										
All Other	690,478	690,478	690,478	683,684	683,684	683,684	683,684	683,684	683,684	683,684
Program Total	690,478	690,478	690,478	683,684	683,684	683,684	683,684	683,684	683,684	683,684
Annual % Increase	-4.93%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal	
										2017-18	2018-19
010-19A-Z178-01	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND										
All Other		0	0	0	0	0	144,000	50,000	50,000	50,000	50,000
Program Total		0	0	0	0	0	144,000	50,000	50,000	50,000	50,000
Annual % Increase		NA	NA	NA	NA	NA	NA	-65.28%	0.00%	0.00%	0.00%
010-19A-0995-01	OFFICE OF INNOVATION										
Pos. - Leg.		(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		303,561	212,755	211,187	187,193	191,759	193,189	229,149	227,226	267,166	270,238
All Other		6,681,763	6,562,542	7,103,225	6,498,533	5,804,294	6,803,703	6,793,898	6,794,260	6,794,260	6,794,260
Program Total		6,985,324	6,775,297	7,314,412	6,685,726	5,996,053	6,996,892	7,023,047	7,021,486	7,061,426	7,064,498
Annual % Increase		-15.66%	-3.01%	7.96%	-8.60%	-10.32%	16.69%	0.37%	-0.02%	0.57%	0.04%
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>											
Pos. - Leg.		(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(18,000)	(18,000)	(18,000)	(18,000)
Pers. Serv.		1,968,814	1,535,986	1,527,771	1,491,590	1,554,664	1,571,830	1,908,040	1,883,418	2,096,160	2,133,256
All Other		9,837,247	9,868,330	10,503,520	9,831,078	8,999,192	10,142,885	10,524,317	10,524,500	10,244,121	10,243,428
Dept. Total		11,806,061	11,404,316	12,031,291	11,322,668	10,553,856	11,714,715	12,432,357	12,407,918	12,340,281	12,376,684
Annual % Increase		-11.91%	-3.40%	5.50%	-5.89%	-6.79%	11.00%	6.13%	-0.20%	-0.55%	0.29%
<b>DEPARTMENT OF EDUCATION</b>											
010-05A-0364-21	ADULT EDUCATION										
Pos. - Leg.		(0.000)	(0.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.		0	0	210,303	208,694	231,192	233,466	259,179	253,356	253,339	254,957
All Other		6,053,729	5,973,729	5,973,691	5,813,913	5,962,512	6,002,512	5,962,512	5,962,512	5,962,512	5,962,512
Program Total		6,053,729	5,973,729	6,183,994	6,022,607	6,193,704	6,235,978	6,221,691	6,215,868	6,215,851	6,217,469
Annual % Increase		2.79%	-1.32%	3.52%	-2.61%	2.84%	0.68%	-0.23%	-0.09%	0.00%	0.03%
010-05A-0449-29	CHILD DEVELOPMENT SERVICES										
All Other		15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282	28,535,282	28,685,282	30,181,269	30,181,269
Program Total		15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282	28,535,282	28,685,282	30,181,269	30,181,269
Annual % Increase		-2.24%	49.29%	17.77%	-0.46%	0.00%	0.00%	1.97%	0.53%	5.22%	0.00%
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY										
Pos. - Leg.		(23.500)	(23.500)	(22.500)	(22.500)	(21.500)	(21.500)	(22.500)	(22.500)	(22.500)	(22.500)
Pos. - FTE		(28.162)	(28.162)	(26.813)	(26.813)	(27.680)	(27.680)	(26.048)	(26.048)	(26.371)	(26.371)
Pers. Serv.		2,867,901	2,755,969	2,646,591	2,631,541	2,721,341	2,769,698	3,000,560	2,991,639	3,065,951	3,140,025
All Other		10,699,579	9,279,543	9,221,306	9,221,056	9,223,787	9,225,078	9,225,078	9,225,078	9,198,712	9,195,531
Cap. Exp.		142,000	149,000	0	0	0	0	0	0	0	0
Program Total		13,709,480	12,184,512	11,867,897	11,852,597	11,945,128	11,994,776	12,225,638	12,216,717	12,264,663	12,335,556
Annual % Increase		15.65%	-11.12%	-2.60%	-0.13%	0.78%	0.42%	1.92%	-0.07%	0.39%	0.58%
010-05A-Z079-72	FEDERAL AND STATE PROGRAM SERVICES										
Pos. - Leg.		(12.000)	(11.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		731,180	641,608	0	0	0	0	0	0	0	0
All Other		69,645	70,206	0	0	0	0	0	0	0	0
Program Total		800,825	711,814	0	0	0	0	0	0	0	0
Annual % Increase		NA	-11.11%	-100.00%	NA	NA	NA	NA	NA	NA	NA

								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS										
Pos. - Leg.		(23,000)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)	(19,000)	(19,000)	(18,000)	(18,000)
Pers. Serv.		1,690,617	1,666,587	1,645,703	1,635,359	1,793,396	1,848,100	1,953,506	1,943,369	1,927,515	1,976,472
All Other		907,417,725	870,716,400	885,332,173	873,302,081	944,261,669	928,215,364	965,481,380	969,168,364	971,412,543	982,305,348
Program Total		909,108,342	872,382,987	886,977,876	874,937,440	946,055,065	930,063,464	967,434,886	971,111,733	973,340,058	984,281,820
Annual % Increase		-4.95%	-4.04%	1.67%	-1.36%	8.13%	-1.69%	4.02%	0.38%	0.23%	1.12%
010-05A-Z082-01	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(11,500)	(11,500)
Pers. Serv.		0	0	0	0	0	0	0	0	1,022,182	1,080,059
All Other		0	0	0	0	0	0	0	0	273,500	273,500
Program Total		0	0	0	0	0	0	0	0	1,295,682	1,353,559
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	4.47%
010-05A-Z077-69	LEADERSHIP TEAM										
Pos. - Leg.		(11,000)	(10,000)	(12,000)	(12,000)	(12,000)	(12,000)	(11,000)	(11,000)	(12,000)	(12,000)
Pers. Serv.		942,189	902,923	999,278	990,536	1,109,584	1,124,422	1,076,563	1,055,527	1,227,786	1,251,504
All Other		581,503	446,045	439,709	408,654	383,947	377,444	377,444	377,444	266,373	256,890
Program Total		1,523,692	1,348,968	1,438,987	1,399,190	1,493,531	1,501,866	1,454,007	1,432,971	1,494,159	1,508,394
Annual % Increase		#DIV/0!	-11.47%	6.67%	-2.77%	6.74%	0.56%	-3.19%	-1.45%	4.27%	0.95%
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM										
All Other		0	0	0	0	0	150,000	150,000	150,000	150,000	150,000
Program Total		0	0	0	0	0	150,000	150,000	150,000	150,000	150,000
Annual % Increase		NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
010-05A-Z081-73	LEARNING SYSTEMS TEAM (formerly PK-20, Adult Education and Federal Programs Team)										
Pos. - Leg.		(14,500)	(14,500)	(13,500)	(14,500)	(15,500)	(16,500)	(20,500)	(20,500)	(17,000)	(17,000)
Pers. Serv.		1,256,383	1,380,890	1,134,595	1,230,755	1,453,928	1,543,305	2,066,238	2,066,469	1,898,724	1,936,491
All Other		3,355,434	3,312,246	3,330,126	3,157,136	3,149,646	3,107,713	3,121,119	3,093,512	2,940,997	2,936,772
Program Total		4,611,817	4,693,136	4,464,721	4,387,891	4,603,574	4,651,018	5,187,357	5,159,981	4,839,721	4,873,263
Annual % Increase		NA	1.76%	-4.87%	-1.72%	4.92%	1.03%	11.53%	-0.53%	-6.21%	0.69%
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE										
All Other		2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928	3,459,000	3,547,000
Program Total		2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928	3,459,000	3,547,000
Annual % Increase		-4.04%	4.75%	16.85%	4.75%	11.00%	6.40%	-13.65%	3.50%	5.75%	2.54%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE										
All Other		18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000	40,000,000	45,000,000
Program Total		18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000	40,000,000	45,000,000
Annual % Increase		6.00%	5.50%	16.16%	0.00%	4.35%	8.33%	23.85%	15.84%	7.24%	12.50%
010-05A-0898-77	SCHOOL BREAKFAST PROGRAM										
All Other		0	50,000	0	0	0	0	0	0	0	0
Program Total		0	50,000	0	0	0	0	0	0	0	0
Annual % Increase		NA	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS										
Pos. - Leg.		(4,000)	(4,000)	(12,000)	(12,000)	(12,000)	(12,000)	(13,000)	(13,000)	(5,000)	(5,000)
Pers. Serv.		218,282	214,152	688,330	681,445	764,933	800,671	921,101	929,931	422,995	440,932
All Other		1,566,056	1,740,121	1,803,624	1,635,667	1,780,975	1,724,001	2,228,755	2,146,004	3,972,378	4,922,378
Program Total		1,784,338	1,954,273	2,491,954	2,317,112	2,545,908	2,524,672	3,149,856	3,075,935	4,395,373	5,363,310
Annual % Increase		#DIV/0!	9.52%	27.51%	-7.02%	9.87%	-0.83%	24.76%	-2.35%	42.90%	22.02%

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>010-05A-Z175-18 SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL</b>											
All Other		0	0	0	0	5,000	22,000	0	0	0	0
Program Total		0	0	0	0	5,000	22,000	0	0	0	0
Annual % Increase		NA	NA	NA	NA	NA	340.00%	-100.00%	NA	NA	NA
<b>010-05A-Z080-75 SPECIAL SERVICES TEAM</b>											
Pers. Serv.		0	0	0	41,555	42,737	42,947	29,487	30,205	0	0
All Other		744,106	342,921	342,919	297,988	175,359	164,943	164,943	164,943	151,943	151,943
Program Total		744,106	342,921	342,919	339,543	218,096	207,890	194,430	195,148	151,943	151,943
Annual % Increase		#DIV/0!	-53.92%	0.00%	-0.98%	-35.77%	-4.68%	-6.47%	0.37%	-22.14%	0.00%
<b>010-05A-0170-32 TEACHER RETIREMENT</b>											
All Other		187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561	129,421,735	132,980,833
Program Total		187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561	129,421,735	132,980,833
Annual % Increase		2.23%	4.75%	-25.46%	1.50%	-4.39%	3.50%	-23.63%	3.50%	11.17%	2.75%
<b>DEPARTMENT OF EDUCATION</b>											
Pos. - Leg.		(88,000)	(86,000)	(85,000)	(86,000)	(86,000)	(87,000)	(89,000)	(89,000)	(89,000)	(89,000)
Pos. - FTE		(28,162)	(28,162)	(26,813)	(26,813)	(27,680)	(27,680)	(26,048)	(26,048)	(26,371)	(26,371)
Pers. Serv.		7,706,552	7,562,129	7,324,800	7,419,885	8,117,111	8,362,609	9,306,634	9,270,496	9,818,492	10,080,440
All Other		1,155,470,516	1,134,863,469	1,107,149,787	1,096,754,669	1,162,671,293	1,153,918,060	1,163,084,667	1,175,958,628	1,197,390,962	1,217,863,976
Cap. Exp.		142,000	149,000	0	0	0	0	0	0	0	0
Dept. Total		1,163,319,068	1,142,574,598	1,114,474,587	1,104,174,554	1,170,788,404	1,162,280,669	1,172,391,301	1,185,229,124	1,207,209,454	1,227,944,416
Annual % Increase		-3.42%	-1.78%	-2.46%	-0.92%	6.03%	-0.73%	0.87%	1.10%	1.85%	1.72%
<b>STATE BOARD OF EDUCATION</b>											
<b>010-90A-0614-01 STATE BOARD OF EDUCATION</b>											
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.		21,192	21,192	21,192	19,916	83,048	83,600	90,170	89,138	91,316	92,262
All Other		79,220	78,160	77,654	74,712	73,998	73,694	73,694	73,694	73,694	73,694
Program Total		100,412	99,352	98,846	94,628	157,046	157,294	163,864	162,832	165,010	165,956
Annual % Increase		-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%	1.34%	0.57%
<b>STATE BOARD OF EDUCATION</b>											
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.		21,192	21,192	21,192	19,916	83,048	83,600	90,170	89,138	91,316	92,262
All Other		79,220	78,160	77,654	74,712	73,998	73,694	73,694	73,694	73,694	73,694
Dept. Total		100,412	99,352	98,846	94,628	157,046	157,294	163,864	162,832	165,010	165,956
Annual % Increase		-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%	1.34%	0.57%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>											
<b>010-06A-0251-10 ADMINISTRATION - ENVIRONMENTAL PROTECTION</b>											
Pos. - Leg.		(3.000)	(3.000)	(3.000)	(3.000)	(4.000)	(4.000)	(4.000)	(4.000)	(5.000)	(5.000)
Pers. Serv.		9,461	0	256,775	254,391	348,448	357,696	404,450	402,069	565,947	574,509
All Other		469,220	483,531	486,187	481,231	502,483	438,068	642,269	642,269	685,005	686,662
Program Total		478,681	483,531	742,962	735,622	850,931	795,764	1,046,719	1,044,338	1,250,952	1,261,171
Annual % Increase		-25.18%	1.01%	53.65%	-0.99%	15.68%	-6.48%	31.54%	-0.23%	19.78%	0.82%

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
010-06A-0250-10	AIR QUALITY (AIR QUALITY CONTROL)										
Pos. - Leg.		(15,000)	(15,000)	(15,000)	(15,000)	(14,000)	(14,000)	(13,500)	(13,500)	(13,000)	(13,000)
Pers. Serv.		1,127,074	1,041,324	1,069,905	1,040,899	927,434	997,128	1,068,841	1,061,574	1,111,947	1,139,459
All Other		59,883	59,883	59,217	58,634	59,562	57,159	57,159	57,159	57,159	57,159
Program Total		1,186,957	1,101,207	1,129,122	1,099,533	986,996	1,054,287	1,126,000	1,118,733	1,169,106	1,196,618
Annual % Increase		-2.58%	-7.22%	2.53%	-2.62%	-10.23%	6.82%	6.80%	-0.65%	4.50%	2.35%
010-06A-0248-10	LAND AND WATER QUALITY (LAND QUALITY CONTROL)										
Pos. - Leg.		(45,000)	(45,000)	(45,000)	(45,000)	(49,000)	(49,000)	(23,000)	(23,000)	(22,000)	(22,000)
Pos. - FTE		(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		3,499,912	3,254,719	3,314,401	3,174,795	3,631,989	3,728,716	2,126,081	2,104,420	2,118,608	2,164,427
All Other		580,586	587,772	1,432,229	579,813	576,870	1,143,132	563,132	561,460	560,800	560,690
Program Total		4,080,498	3,842,491	4,746,630	3,754,608	4,208,859	4,871,848	2,689,213	2,665,880	2,679,408	2,725,117
Annual % Increase		-2.24%	-5.83%	23.53%	-20.90%	12.10%	15.75%	-44.80%	-0.87%	0.51%	1.71%
010-06A-Z188-01	LAND RESOURCES										
Pos. - Leg.		(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.000)	(25,000)	(25,000)	(25,000)	(25,000)
Pers. Serv.		0	0	0	0	0	0	1,888,876	1,891,289	1,857,949	1,904,764
All Other		0	0	0	0	0	0	100,000	100,000	100,000	100,000
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	0	1,988,876	1,991,289	1,957,949	2,004,764
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	0.12%	-1.67%	2.39%
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)										
Pos. - Leg.		(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pos. - FTE		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		125,400	144,140	287,948	285,644	253,681	262,877	596,425	609,316	602,109	618,060
All Other		14,561	219,911	562,110	57,571	58,304	58,194	165,694	144,959	152,049	1,651,524
Cap. Exp.		0	0	0	0	0	0	0	30,000	0	0
Program Total		139,961	364,051	850,058	343,215	311,985	321,071	762,119	784,275	754,158	2,269,584
Annual % Increase		1.06%	160.11%	133.50%	-59.62%	-9.10%	2.91%	137.37%	2.91%	-3.84%	200.94%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>											
Pos. - Leg.		(65,000)	(65,000)	(67,000)	(67,000)	(71,000)	(71,000)	(72,500)	(72,500)	(72,000)	(72,000)
Pos. - FTE		(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		4,761,847	4,440,183	4,929,029	4,755,729	5,161,552	5,346,417	6,084,673	6,068,668	6,256,560	6,401,219
All Other		1,124,250	1,351,097	2,539,743	1,177,249	1,197,219	1,696,553	1,528,254	1,505,847	1,555,013	3,056,035
Cap. Exp.		0	0	0	0	0	0	0	30,000	0	0
Dept. Total		5,886,097	5,791,280	7,468,772	5,932,978	6,358,771	7,042,970	7,612,927	7,604,515	7,811,573	9,457,254
Annual % Increase		-4.61%	-1.61%	28.97%	-20.56%	7.18%	10.76%	8.09%	-0.11%	2.72%	21.07%
<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>											
010-94E-0414-01	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON										
Pos. - Leg.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		122,334	118,357	116,113	115,405	122,180	132,144	144,892	142,888	141,628	146,525
All Other		9,659	9,584	9,582	9,145	27,914	7,456	8,897	8,897	8,897	8,897
Program Total		131,993	127,941	125,695	124,550	150,094	139,600	153,789	151,785	150,525	155,422
Annual % Increase		-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%	-0.83%	3.25%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	122,334	118,357	116,113	115,405	122,180	132,144	144,892	142,888	141,628	146,525
All Other	9,659	9,584	9,582	9,145	27,914	7,456	8,897	8,897	8,897	8,897
Dept. Total	131,993	127,941	125,695	124,550	150,094	139,600	153,789	151,785	150,525	155,422
Annual % Increase	-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%	-0.83%	3.25%
<b>EXECUTIVE DEPARTMENT</b>										
010-07A-0165-04 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE										
Pos. - Leg.	(23,000)	(22,500)	(20,500)	(20,500)	(20,500)	(20,500)	(21,500)	(21,500)	(21,500)	(21,500)
Pers. Serv.	1,968,687	2,023,896	1,829,127	1,775,554	1,817,003	1,891,721	2,335,388	2,348,288	2,497,839	2,607,025
All Other	372,947	427,809	427,939	419,836	340,482	414,949	425,794	425,794	337,476	337,211
Program Total	2,341,634	2,451,705	2,257,066	2,195,390	2,157,485	2,306,670	2,761,182	2,774,082	2,835,315	2,944,236
Annual % Increase	-13.01%	4.70%	-7.94%	-2.73%	-1.73%	6.91%	19.70%	0.47%	2.21%	3.84%
010-07A-0072-04 BLAINE HOUSE										
Pos. - Leg.	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pos. - FTE	(1.315)	(1.315)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)
Pers. Serv.	441,832	448,388	441,543	423,580	451,178	470,877	542,832	549,077	598,521	626,805
All Other	51,673	52,773	52,358	51,542	62,182	62,182	69,505	69,505	71,790	72,055
Program Total	493,505	501,161	493,901	475,122	513,360	533,059	612,337	618,582	670,311	698,860
Annual % Increase	-2.79%	1.55%	-1.45%	-3.80%	8.05%	3.84%	14.87%	1.02%	8.36%	4.26%
010-07A-Z127-01 GOVERNOR'S OFFICE OF COMMUNICATIONS										
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	100,879	104,309	132,931	133,933	0	0	0	0
Program Total	0	0	100,879	104,309	132,931	133,933	0	0	0	0
Annual % Increase	NA	NA	NA	3.40%	27.44%	0.75%	-100.00%	NA	NA	NA
010-07B-0060-01 LAND FOR MAINE'S FUTURE										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	74,817	72,788	72,562	0	0	0	0	0	0	0
All Other	5,000	5,000	4,962	0	0	0	0	0	0	0
Program Total	79,817	77,788	77,524	0	0	0	0	0	0	0
Annual % Increase	0.51%	-2.54%	-0.34%	-100.00%	NA	NA	NA	NA	NA	NA
010-07A-Z135-01 OFFICE OF POLICY AND MANAGEMENT										
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(3,000)	(7,000)	(7,000)	(7,000)	(7,000)	(5,000)	(5,000)
Pers. Serv.	0	0	21,696	553,367	718,342	739,958	719,484	719,441	618,492	627,855
All Other	0	0	5,000	112,523	142,223	142,223	142,223	142,223	63,123	63,123
Program Total	0	0	26,696	665,890	860,565	882,181	861,707	861,664	681,615	690,978
Annual % Increase	NA	NA	NA	2394.34%	29.24%	2.51%	-2.32%	0.00%	-20.90%	1.37%
010-07D-0103-00 OMBUDSMAN PROGRAM										
All Other	122,524	117,697	117,697	99,389	116,539	116,539	116,539	116,539	116,539	116,539
Program Total	122,524	117,697	117,697	99,389	116,539	116,539	116,539	116,539	116,539	116,539
Annual % Increase	0.00%	-3.94%	0.00%	-15.56%	17.26%	0.00%	0.00%	0.00%	0.00%	0.00%

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal	
										2017-18	2018-19
010-07B-0082-01	PLANNING OFFICE										
Pos. - Leg.		(15,000)	(14,000)	(10,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		1,260,875	1,174,459	852,210	0	0	0	0	0	0	0
All Other		557,190	464,750	344,168	0	0	0	0	0	0	0
Program Total		1,818,065	1,639,209	1,196,378	0	0	0	0	0	0	0
Annual % Increase		-11.26%	-9.84%	-27.01%	-100.00%	NA	NA	NA	NA	NA	NA
<b>EXECUTIVE DEPARTMENT</b>											
Pos. - Leg.		(44,000)	(42,500)	(39,500)	(30,500)	(34,500)	(34,500)	(34,500)	(34,500)	(32,500)	(32,500)
Pos. - FTE		(1,315)	(1,315)	(0,684)	(0,684)	(0,684)	(0,684)	(0,684)	(0,684)	(0,684)	(0,684)
Pers. Serv.		3,746,211	3,719,531	3,318,017	2,856,810	3,119,454	3,236,489	3,597,704	3,616,806	3,714,852	3,861,685
All Other		1,109,334	1,068,029	952,124	683,290	661,426	735,893	754,061	754,061	588,928	588,928
Dept. Total		4,855,545	4,787,560	4,270,141	3,540,100	3,780,880	3,972,382	4,351,765	4,370,867	4,303,780	4,450,613
Annual % Increase		-10.91%	-1.40%	-10.81%	-17.10%	6.80%	5.07%	9.55%	0.44%	-1.53%	3.41%

**FINANCE AUTHORITY OF MAINE**

010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND										
All Other		1,500,000	1,374,555	0	124,211	0	0	0	0	0	0
Program Total		1,500,000	1,374,555	0	124,211	0	0	0	0	0	0
Annual % Increase		NA	-8.36%	-100.00%	NA	-100.00%	NA	NA	NA	NA	NA
010-94F-Z174-01	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND										
All Other		0	0	0	0	0	22,000	22,000	22,000	22,000	22,000
Program Total		0	0	0	0	0	22,000	22,000	22,000	22,000	22,000
Annual % Increase		NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
010-94F-Z235-01	SMALL ENTERPRISE GROWTH FUND										
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		NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS										
All Other		11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	17,670,394	15,670,394	15,670,394
Program Total		11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	17,670,394	15,670,394	15,670,394
Annual % Increase		-4.88%	-4.45%	0.91%	-4.93%	1.36%	0.00%	46.86%	12.76%	-11.32%	0.00%

**FINANCE AUTHORITY OF MAINE**

All Other		12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	17,692,394	16,192,394	16,192,394
Dept. Total		12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	17,692,394	16,192,394	16,192,394
Annual % Increase		7.54%	-4.91%	-10.32%	-3.81%	0.18%	0.21%	46.76%	12.75%	-8.48%	0.00%

**MAINE FIRE PROTECTION SERVICES COMMISSION**

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

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>FOUNDATION FOR BLOOD RESEARCH</b>										
010-99K-0908-01	SCIENCEWORKS FOR ME									
All Other	54,130	50,906	54,130	51,575	52,175	52,175	52,175	0	0	0
Program Total	54,130	50,906	54,130	51,575	52,175	52,175	52,175	0	0	0
Annual % Increase	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%	0.00%	-100.00%	NA	NA
<b>FOUNDATION FOR BLOOD RESEARCH</b>										
All Other	54,130	50,906	54,130	51,575	52,175	52,175	52,175	0	0	0
Dept. Total	54,130	50,906	54,130	51,575	52,175	52,175	52,175	0	0	0
Annual % Increase	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%	0.00%	-100.00%	NA	NA
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>										
010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(33,500)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,040,034	1,961,846	1,918,368	1,806,340	1,963,374	2,061,245	718	0	0	0
All Other	4,880,929	4,873,761	4,876,179	4,823,189	4,826,128	4,826,128	7,024,633	7,090,651	7,090,651	7,090,651
Program Total	6,920,963	6,835,607	6,794,547	6,629,529	6,789,502	6,887,373	7,025,351	7,090,651	7,090,651	7,090,651
Annual % Increase	1.02%	-1.23%	-0.60%	-2.43%	2.41%	1.44%	2.00%	0.93%	0.00%	0.00%
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	37,869	37,869	37,869	37,496	37,496	37,496	37,496	37,496	37,496	37,496
Program Total	37,869	37,869	37,869	37,496	37,496	37,496	37,496	37,496	37,496	37,496
Annual % Increase	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z213-01	BRAIN INJURY (TRAUMATIC BRAIN INJURY) (FORMERLY IN BDS ACCOUNT - 010-14A-Z041-01)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(6,000)	(6,000)	(8,000)	(8,000)
Pers. Serv.	110,275	103,654	103,233	102,394	106,582	107,385	411,533	433,680	602,654	629,807
All Other	5,114	5,073	5,049	4,899	5,037	5,037	29,928	29,928	596,350	596,350
Program Total	115,389	108,727	108,282	107,293	111,619	112,422	441,461	463,608	1,199,004	1,226,157
Annual % Increase	-14.98%	-5.77%	-0.41%	-0.91%	4.03%	0.72%	292.68%	5.02%	158.62%	2.26%
010-10A-Z205-01	BRIDGING RENTAL ASSISTANCE PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z183-01)									
All Other	0	0	0	0	0	0	6,606,361	6,606,361	6,606,361	6,606,361
Program Total	0	0	0	0	0	0	6,606,361	6,606,361	6,606,361	6,606,361
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
All Other	300,000	300,000	300,000	297,048	297,048	297,048	297,048	297,048	297,048	297,048
Program Total	300,000	300,000	300,000	297,048	297,048	297,048	297,048	297,048	297,048	297,048
Annual % Increase	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)									
Pos. - Leg.	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)	(50,500)	(50,500)	(132,500)	(132,500)
Pers. Serv.	1,939,532	2,483,319	2,185,578	2,247,250	2,453,987	2,722,542	3,133,342	3,232,492	3,373,423	3,462,899
All Other	1,476,345	844,878	837,493	790,160	799,918	799,576	915,858	915,678	891,290	891,290
Program Total	3,415,877	3,328,197	3,023,071	3,037,410	3,253,905	3,522,118	4,049,200	4,148,170	4,264,713	4,354,189
Annual % Increase	-3.24%	-2.57%	-9.17%	0.47%	7.13%	8.24%	14.96%	2.44%	2.81%	2.10%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	225,322	225,322	225,322	223,105	223,105	223,105	223,105	223,105	0	0
Program Total	225,322	225,322	225,322	223,105	223,105	223,105	223,105	223,105	0	0
Annual % Increase	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA

								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-10A-Z204-01	CONSENT DECREE (FORMERLY IN BDS ACCOUNT - 010-14A-Z163-01)										
All Other		0	0	0	2,000,000	0	3,133,051	5,797,300	5,797,300	5,797,300	5,797,300
Program Total		0	0	0	2,000,000	0	3,133,051	5,797,300	5,797,300	5,797,300	5,797,300
Annual % Increase		NA	NA	NA	NA	-100.00%	NA	85.04%	0.00%	0.00%	0.00%
010-10A-Z215-01	CONSUMER DIRECTED SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z043-01)										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)
Pers. Serv.		76,998	73,213	52,605	52,046	65,051	79,668	82,170	83,225	0	0
All Other		2,295,318	2,168,176	2,168,198	2,146,863	2,146,861	2,146,861	2,148,342	2,148,342	0	0
Program Total		2,372,316	2,241,389	2,220,803	2,198,909	2,211,912	2,226,529	2,230,512	2,231,567	0	0
Annual % Increase		-1.18%	-5.52%	-0.92%	-0.99%	0.59%	0.66%	0.18%	0.05%	-100.00%	NA
010-10A-Z216-01	CRISIS OUTREACH PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z136-01)										
Pos. - Leg.		(0,000)	(0,000)	(44,000)	(44,000)	(45,000)	(45,000)	(46,000)	(46,000)	(46,000)	(46,000)
Pers. Serv.		0	0	472,085	1,485,974	1,576,718	1,606,403	1,729,161	1,776,399	1,845,785	1,890,221
All Other		0	0	0	116,740	117,603	119,200	121,689	121,689	121,689	121,689
Program Total		0	0	472,085	1,602,714	1,694,321	1,725,603	1,850,850	1,898,088	1,967,474	2,011,910
Annual % Increase		NA	NA	NA	239.50%	5.72%	1.85%	7.26%	2.55%	3.66%	2.26%
010-10A-Z037-01	DATA, RESEARCH AND VITAL STATISTICS (DIVISION OF DATA, RESEARCH AND VITAL STATISTICS)										
Pos. - Leg.		(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(5,000)	(5,000)
Pers. Serv.		460,796	455,635	389,730	371,418	447,869	455,687	489,722	500,288	436,832	447,035
All Other		681,357	866,437	867,813	856,904	858,245	858,245	1,093,778	1,098,443	1,092,346	1,092,346
Program Total		1,142,153	1,322,072	1,257,543	1,228,322	1,306,114	1,313,932	1,583,500	1,598,731	1,529,178	1,539,381
Annual % Increase		135.61%	15.75%	-4.88%	-2.32%	6.33%	0.60%	20.52%	0.96%	-4.35%	0.67%
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)										
Pers. Serv.		0	(2,500,000)	0	(2,500,000)	(1,382,521)	(4,000,000)	0	0	0	0
All Other		0	0	0	(3,229,470)	(2,000,000)	(2,119,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Program Total		0	(2,500,000)	0	(5,729,470)	(3,382,521)	(6,119,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Annual % Increase		NA	NA	100.00%	NA	40.96%	-80.90%	67.31%	0.00%	0.00%	0.00%
010-10A-Z208-60	DEVELOPMENTAL SERVICES - COMMUNITY(FORMERLY IN BDS ACCOUNT - 010-14A-0122-60)										
Pos. - Leg.		(234,500)	(235,500)	(187,500)	(184,500)	(183,000)	(183,000)	(178,000)	(178,000)	(145,500)	(145,500)
Pers. Serv.		16,344,738	15,398,932	13,945,259	11,286,477	11,635,396	12,631,379	12,945,294	13,344,146	11,612,983	11,876,749
All Other		10,051,346	9,972,121	9,465,157	7,820,726	8,646,816	8,658,811	8,703,652	8,703,651	8,097,646	7,957,021
Program Total		26,396,084	25,371,053	23,410,416	19,107,203	20,282,212	21,290,190	21,648,946	22,047,797	19,710,629	19,833,770
Annual % Increase		-0.10%	-3.88%	-7.73%	-18.38%	6.15%	4.97%	1.69%	1.84%	-10.60%	0.62%
010-10A-Z211-59	DEVELOPMENTAL SERVICES WAIVER - MAINECARE (FORMERLY IN BDS ACCOUNT - 010-14A-0987-16)										
All Other		60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	94,786,128	100,866,245	101,037,889	101,037,889	101,037,889
Program Total		60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	94,786,128	100,866,245	101,037,889	101,037,889	101,037,889
Annual % Increase		-27.36%	-0.07%	46.48%	-1.26%	7.46%	0.65%	6.41%	0.17%	0.00%	0.00%
010-10A-Z212-54	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS (FORMERLY IN BDS ACCOUNT - 010-14A-Z006-01)										
All Other		5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263	24,051,130	26,007,722
Program Total		5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263	24,051,130	26,007,722
Annual % Increase		358.62%	3.07%	53.91%	52.32%	16.93%	2.13%	22.22%	-0.55%	32.23%	8.14%
010-10A-Z225-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0734-15)										
Pers. Serv.		8,042,195	7,111,347	6,841,906	5,096,064	5,439,683	5,780,363	6,097,712	6,213,714	6,801,838	6,931,751
All Other		325,945	322,263	107,288	553,965	558,256	332,973	491,505	405,995	405,995	405,995
Program Total		8,368,140	7,433,610	6,949,194	5,650,029	5,997,939	6,113,336	6,589,217	6,619,709	7,207,833	7,337,746
Annual % Increase		0.36%	-11.17%	-6.52%	-18.70%	6.16%	1.92%	7.78%	0.46%	8.88%	1.80%



								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-10A-Z220-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0733-10)										
Pers. Serv.		7,558,123	7,001,756	7,643,941	7,508,852	8,080,341	8,689,884	10,031,423	10,272,077	11,326,256	11,594,326
All Other		2,924,705	2,917,410	2,820,398	3,213,130	3,361,860	4,323,896	3,400,844	3,299,574	3,292,140	3,292,140
Program Total		10,482,828	9,919,166	10,464,339	10,721,982	11,442,201	13,043,800	13,432,267	13,571,651	14,618,396	14,886,466
Annual % Increase		-0.76%	-5.38%	5.50%	2.46%	6.72%	14.00%	2.98%	1.04%	7.71%	1.83%
010-10A-Z038-01	DIVISION OF ADMINISTRATIVE HEARINGS										
Pos. - Leg.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)
Pers. Serv.		136,909	129,876	360,897	359,709	371,237	376,504	400,268	407,376	0	0
All Other		20,535	20,419	51,432	50,424	51,016	51,016	51,504	51,504	0	0
Program Total		157,444	150,295	412,329	410,133	422,253	427,520	451,772	458,880	0	0
Annual % Increase		-1.33%	-4.54%	174.35%	-0.53%	2.96%	1.25%	5.67%	1.57%	-100.00%	NA
010-10A-Z157-01	DIVISION OF AUDIT										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(18,000)	(18,000)	(0,000)	(0,000)
Pers. Serv.		0	0	0	0	746,880	758,926	2,566,274	2,634,441	0	0
All Other		0	0	0	0	46,188	46,188	183,581	183,581	0	0
Program Total		0	0	0	0	793,068	805,114	2,749,855	2,818,022	0	0
Annual % Increase		NA	NA	NA	NA	NA	1.52%	241.55%	2.48%	-100.00%	NA
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)										
Pos. - Leg.		(26,000)	(26,000)	(24,000)	(25,000)	(25,000)	(25,000)	(24,500)	(24,500)	(0,000)	(0,000)
Pers. Serv.		1,883,830	1,701,115	1,355,173	1,136,064	1,282,824	1,471,152	1,541,503	1,586,829	0	0
All Other		331,967	288,556	185,610	128,300	140,451	140,451	140,451	140,451	0	0
Program Total		2,215,797	1,989,671	1,540,783	1,264,364	1,423,275	1,611,603	1,681,954	1,727,280	0	0
Annual % Increase		1.07%	-10.21%	-22.56%	-17.94%	12.57%	13.23%	4.37%	2.69%	-100.00%	NA
010-10A-Z036-01	DIVISION OF LICENSING AND REGULATORY SERVICES										
Pos. - Leg.		(31,000)	(30,000)	(29,000)	(29,000)	(29,000)	(29,000)	(33,000)	(33,000)	(29,000)	(29,000)
Pers. Serv.		2,642,202	2,597,842	2,490,300	2,178,611	2,631,710	2,694,269	2,999,869	3,062,400	2,838,071	2,894,533
All Other		255,500	255,402	722,074	1,203,421	1,130,229	1,230,229	1,240,683	1,240,683	1,234,586	1,234,586
Program Total		2,897,702	2,853,244	3,212,374	3,382,032	3,761,939	3,924,498	4,240,552	4,303,083	4,072,657	4,129,119
Annual % Increase		-11.31%	-1.53%	12.59%	5.28%	11.23%	4.32%	8.05%	1.47%	-5.35%	1.39%
010-10A-Z222-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0120-55)										
All Other		2,820,857	2,317,351	3,857,863	2,483,338	2,477,775	2,495,279	2,542,084	2,542,084	2,542,084	2,542,084
Program Total		2,820,857	2,317,351	3,857,863	2,483,338	2,527,775	2,495,279	2,542,084	2,542,084	2,542,084	2,542,084
Annual % Increase		-20.79%	-17.85%	66.48%	-35.63%	1.79%	-1.29%	1.88%	0.00%	0.00%	0.00%
010-10A-0728-01	DRINKING WATER ENFORCEMENT										
All Other		0	0	570,000	0	0	500,000	0	0	0	0
Program Total		0	0	570,000	0	0	500,000	0	0	0	0
Annual % Increase		NA	NA	NA	-100.00%	NA	NA	-100.00%	NA	NA	NA
010-10A-Z200-01	DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (FORMERLY IN BDS ACCOUNT - 010-14G-0700-01)										
Pos. - Leg.		(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)	(0,000)	(0,000)
Pers. Serv.		600,440	591,162	489,702	468,660	582,938	598,118	568,647	582,999	0	0
All Other		1,120,345	1,106,577	1,045,176	984,689	1,015,133	1,015,133	1,028,931	1,028,931	0	0
Program Total		1,720,785	1,697,739	1,534,878	1,453,349	1,598,071	1,613,251	1,597,578	1,611,930	0	0
Annual % Increase		-5.04%	-1.34%	-9.59%	-5.31%	9.96%	0.95%	-0.97%	0.90%	-100.00%	NA
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)										
All Other		2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882	2,970,882	2,970,882	2,085,490	1,790,359
Program Total		2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882	2,970,882	2,970,882	2,085,490	1,790,359
Annual % Increase		0.49%	-0.05%	-3.88%	-1.50%	15.07%	0.00%	25.20%	0.00%	-29.80%	-14.15%

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
010-10A-Z203-01	FORENSIC SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z123-01)										
Pos. - Leg.		(0.000)	(0.000)	(4.000)	(4.000)	(7.000)	(7.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.		0	0	337,560	317,417	596,512	611,043	569,408	581,358	624,846	631,477
All Other		0	0	15,935	83,600	98,192	98,192	98,192	98,192	98,192	98,192
Program Total		0	0	353,495	401,017	694,704	709,235	667,600	679,550	723,038	729,669
Annual % Increase		NA	NA	NA	13.44%	73.24%	2.09%	-5.87%	1.79%	6.40%	0.92%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS										
All Other		6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	12,148,875	12,148,875	12,148,875	0	0
Program Total		6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	12,148,875	12,148,875	12,148,875	0	0
Annual % Increase		14.73%	8.38%	34.14%	2.06%	20.23%	-0.66%	0.00%	0.00%	-100.00%	NA
010-10A-0545-04	HEAD START										
All Other		2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458	0	0
Program Total		2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458	0	0
Annual % Increase		0.00%	0.00%	0.00%	-81.85%	292.49%	-31.53%	0.00%	0.00%	-100.00%	NA
010-10A-0923-01	HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM)										
All Other		401,760	401,760	401,760	397,807	397,807	397,807	397,807	397,807	397,807	397,807
Program Total		401,760	401,760	401,760	397,807	397,807	397,807	397,807	397,807	397,807	397,807
Annual % Increase		0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)										
All Other		1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286
Program Total		1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286
Annual % Increase		-14.46%	-25.56%	111.86%	-7.05%	8.46%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)										
All Other		10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106
Program Total		10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106
Annual % Increase		-22.81%	-30.61%	55.14%	17.36%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)
Pers. Serv.		0	59,856	53,166	52,753	55,201	56,669	60,077	62,265	151,911	158,607
All Other		12,383,444	12,981,001	12,625,763	12,310,861	12,423,604	12,432,526	13,477,712	14,704,112	16,902,454	16,902,454
Program Total		12,383,444	13,040,857	12,678,929	12,363,614	12,478,805	12,489,195	13,537,789	14,766,377	17,054,365	17,061,061
Annual % Increase		21.46%	5.31%	-2.78%	-2.49%	0.93%	0.08%	8.40%	9.08%	15.49%	0.04%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY										
Pers. Serv.		239,744	87,803	0	0	0	0	0	0	0	0
All Other		4,691,879	4,520,746	5,864,223	4,462,280	4,462,863	4,462,863	4,431,980	4,425,803	4,425,803	4,425,803
Program Total		4,931,623	4,608,549	5,864,223	4,462,280	4,462,863	4,462,863	4,431,980	4,425,803	4,425,803	4,425,803
Annual % Increase		-3.91%	-6.55%	27.25%	-23.91%	0.01%	0.00%	-0.69%	-0.14%	0.00%	0.00%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)										
Pos. - Leg.		(74.500)	(74.500)	(72.500)	(72.500)	(71.500)	(71.500)	(67.000)	(67.000)	(76.500)	(76.500)
Pers. Serv.		5,678,154	5,315,346	4,830,145	4,852,577	4,993,530	5,494,104	5,353,998	5,472,119	5,211,819	5,327,062
All Other		5,251,091	3,551,655	3,523,295	3,401,452	3,481,527	2,482,532	3,464,015	3,461,199	3,374,926	3,374,926
Program Total		10,929,245	8,867,001	8,353,440	8,254,029	8,475,057	7,976,636	8,818,013	8,933,318	8,586,745	8,701,988
Annual % Increase		45.58%	-18.87%	-5.79%	-1.19%	2.68%	-5.88%	10.55%	1.31%	-3.88%	1.34%

								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-10A-0927-01	MAINE RX PROGRAM										
Pers. Serv.		137,702	845	0	0	0	0	0	0	0	0
All Other		105,698	105,779	0	0	0	0	0	0	0	0
Program Total		243,400	106,624	0	0	0	0	0	0	0	0
Annual % Increase		1252.22%	-56.19%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH										
Pos. - Leg.		(0.000)	(1.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(8.000)	(8.000)
Pers. Serv.		82,673	318,839	338,504	297,874	348,561	361,221	349,948	365,120	265,426	272,112
All Other		4,233,653	4,101,204	5,139,491	4,553,201	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116
Program Total		4,316,326	4,420,043	5,477,995	4,851,075	5,240,677	5,253,337	5,242,064	5,257,236	5,157,542	5,164,228
Annual % Increase		-12.79%	2.40%	23.94%	-11.44%	8.03%	0.24%	-0.21%	0.29%	-1.90%	0.13%
010-10A-Z210-50	MEDICAID SERVICES - DEVELOPMENTAL SERVICES (FORMERLY IN BDS ACCOUNT - 010-10A-0705-12)										
All Other		4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425	25,819,496	25,682,003	25,682,003	25,682,003
Program Total		4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425	25,819,496	25,682,003	25,682,003	25,682,003
Annual % Increase		-72.75%	217.86%	47.00%	8.10%	4.99%	0.36%	-1.59%	-0.53%	0.00%	0.00%
010-10A-Z218-58	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES (FORMERLY IN BDS ACCOUNT - 010-10A-Z160-01)										
All Other		0	0	0	0	0	6,669,051	7,302,081	7,267,164	7,267,164	7,267,164
Program Total		0	0	0	0	0	6,669,051	7,302,081	7,267,164	7,267,164	7,267,164
Annual % Increase		NA	NA	NA	NA	NA	9.49%	-0.48%	0.00%	0.00%	
010-10A-Z217-56	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS (FORMERLY IN BDS ACCOUNT - 010-10A-Z159-01)										
All Other		0	0	0	0	1,514,573	2,090,683	2,054,014	2,942,946	2,942,946	2,942,946
Program Total		0	0	0	0	1,514,573	2,090,683	2,054,014	2,942,946	2,942,946	2,942,946
Annual % Increase		NA	NA	NA	NA	NA	38.04%	-1.75%	43.28%	0.00%	0.00%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS										
All Other		243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	421,414,961	424,247,135	421,990,565	396,118,641	359,637,928
Program Total		243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	421,414,961	424,247,135	421,990,565	396,118,641	359,637,928
Annual % Increase		-24.11%	21.77%	53.06%	-1.50%	-2.57%	-3.27%	0.67%	-0.53%	-6.13%	-9.21%
010-10A-Z207-80	MENTAL HEALTH SERVICES - CHILD MEDICAID (FORMERLY IN BDS ACCOUNT - 010-10A-0731-17)										
All Other		18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504	34,450,808	34,262,243	34,262,243	34,262,243
Program Total		18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504	34,450,808	34,262,243	34,262,243	34,262,243
Annual % Increase		-43.18%	50.80%	40.25%	-1.05%	-7.09%	0.05%	-1.80%	-0.55%	0.00%	0.00%
010-10A-Z206-07	MENTAL HEALTH SERVICES - CHILDREN (FORMERLY IN BDS ACCOUNT - 010-10A-0136-07)										
Pos. - Leg.		(58.000)	(61.000)	(59.000)	(50.000)	(50.000)	(50.000)	(49.000)	(49.000)	(31.000)	(31.000)
Pers. Serv.		4,392,961	4,489,837	4,248,885	3,423,153	3,701,122	3,785,743	4,044,060	4,131,867	2,666,182	2,722,607
All Other		12,401,451	12,561,039	12,517,121	10,518,551	10,409,967	12,413,819	12,428,753	12,016,003	11,919,183	11,919,183
Program Total		16,794,412	17,050,876	16,766,006	13,941,704	14,111,089	16,199,562	16,472,813	16,147,870	14,585,365	14,641,790
Annual % Increase		-3.18%	1.53%	-1.67%	-16.85%	1.21%	14.80%	1.69%	-1.97%	-9.68%	0.39%
010-10A-Z198-02	MENTAL HEALTH SERVICES - COMMUNITY (FORMERLY IN BDS ACCOUNT - 010-10A-0121-02)										
Pos. - Leg.		(91.000)	(90.000)	(85.000)	(60.000)	(59.000)	(59.000)	(59.500)	(59.500)	(47.500)	(47.500)
Pers. Serv.		7,126,051	6,601,062	6,063,473	4,718,537	4,472,847	4,568,461	4,857,771	4,971,138	4,206,925	4,283,599
All Other		24,248,576	23,588,749	29,433,808	24,577,544	25,778,570	25,786,086	21,883,628	21,928,628	21,228,735	21,228,735
Program Total		31,374,627	30,189,811	35,497,281	29,296,081	30,251,417	30,354,547	26,741,399	26,899,766	25,435,660	25,512,334
Annual % Increase		9.24%	-3.78%	17.58%	-17.47%	3.26%	0.34%	-11.90%	0.59%	-5.44%	0.30%
010-10A-Z201-40	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID (FORMERLY IN BDS ACCOUNT - 010-10A-0732-14)										
All Other		26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941	39,593,755	39,547,419	39,547,419	39,547,419
Program Total		26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941	39,593,755	39,547,419	39,547,419	39,547,419
Annual % Increase		-30.86%	1.29%	40.85%	0.75%	7.43%	0.01%	-2.20%	-0.12%	0.00%	0.00%

		With EFY 17								Governor's 2018-2019 Biennial Budget Proposal	
		Proposed Gov. Bills									
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-10A-Z034-01	MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT)										
Pos. - Leg.		(3,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		388,523	76,388	83,008	82,482	88,156	92,617	94,718	96,211	105,008	105,161
All Other		14,061	10,903	10,871	7,833	8,707	8,707	18,707	18,707	18,707	18,707
Program Total		402,584	87,291	93,879	90,315	96,863	101,324	113,425	114,918	123,715	123,868
Annual % Increase		-70.55%	-78.32%	7.55%	-3.80%	7.25%	4.61%	11.94%	1.32%	7.66%	0.12%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)										
All Other		43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056	93,965,793	93,313,433	91,686,902	90,059,458
Program Total		43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056	93,965,793	93,313,433	91,686,902	90,059,458
Annual % Increase		-15.26%	5.23%	58.83%	12.48%	4.45%	5.01%	5.97%	-0.69%	-1.74%	-1.78%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE										
Pos. - Leg.		(21,000)	(21,000)	(23,000)	(22,000)	(20,000)	(20,000)	(18,000)	(18,000)	(22,000)	(19,000)
Pers. Serv.		1,369,264	1,422,928	2,123,357	2,021,922	2,108,873	2,153,903	2,204,961	2,264,249	2,261,250	2,019,282
All Other		1,709,271	1,707,260	4,676,638	3,408,200	3,784,423	3,793,677	3,745,473	3,700,673	4,892,065	4,907,376
Program Total		3,078,535	3,130,188	6,799,995	5,430,122	5,893,296	5,947,580	5,950,434	5,964,922	7,153,315	6,926,658
Annual % Increase		-6.29%	1.68%	117.24%	-20.15%	8.53%	0.92%	0.05%	0.24%	19.92%	-3.17%
010-10A-Z209-42	OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION) (FORMERLY IN BDS ACCOUNT - 010-14A-0632-42)										
Pos. - Leg.		(7,500)	(7,500)	(7,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		588,884	537,582	526,324	103,121	0	0	0	0	0	0
All Other		38,733	38,427	38,292	326,006	326,815	326,815	326,815	326,815	326,815	326,815
Program Total		627,617	576,009	564,616	429,127	326,815	326,815	326,815	326,815	326,815	326,815
Annual % Increase		9.80%	-8.22%	-1.98%	-24.00%	-23.84%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)										
Pos. - Leg.		(69,000)	(69,000)	(69,000)	(72,000)	(72,000)	(72,000)	(76,000)	(76,000)	(75,000)	(75,000)
Pers. Serv.		5,045,984	4,777,413	4,696,325	4,825,314	5,183,452	5,296,622	5,890,937	6,025,963	6,305,474	6,427,218
All Other		946,978	893,055	862,713	855,016	852,827	864,894	1,073,189	1,073,189	1,067,092	1,067,092
Program Total		5,992,962	5,670,468	5,559,038	5,680,330	6,036,279	6,161,516	6,964,126	7,099,152	7,372,566	7,494,310
Annual % Increase		7.82%	-5.38%	-1.97%	2.18%	6.27%	2.07%	13.03%	1.94%	3.85%	1.65%
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.		(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.		591,124	685,119	744,153	673,240	791,232	809,585	1,289,846	1,327,011	1,336,041	1,378,787
All Other		2,575,892	2,546,276	2,481,176	2,460,867	2,668,803	2,661,752	2,636,476	2,792,748	2,792,748	2,792,748
Program Total		3,167,016	3,231,395	3,225,329	3,134,107	3,460,035	3,471,337	3,926,322	4,119,759	4,128,789	4,171,535
Annual % Increase		-45.82%	2.03%	-0.19%	-2.83%	10.40%	0.33%	13.11%	4.93%	0.22%	1.04%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)										
Pos. - Leg.		(23,500)	(28,500)	(21,000)	(56,000)	(64,000)	(64,000)	(64,000)	(64,000)	(71,000)	(71,000)
Pers. Serv.		1,636,033	1,952,431	1,434,767	2,048,997	2,773,356	3,225,241	3,662,977	3,741,637	4,394,805	4,486,947
All Other		709,680	307,324	347,706	1,470,660	1,490,855	1,493,449	1,728,011	1,728,011	1,758,740	1,758,740
Program Total		2,345,713	2,259,755	1,782,473	3,519,657	4,264,211	4,718,690	5,390,988	5,469,648	6,153,545	6,245,687
Annual % Increase		3.40%	-3.66%	-21.12%	97.46%	21.15%	10.66%	14.25%	1.46%	12.50%	1.50%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)										
Pos. - Leg.		(464,000)	(468,500)	(468,000)	(484,000)	(483,000)	(483,000)	(518,500)	(518,500)	(511,000)	(511,000)
Pers. Serv.		31,217,017	30,044,244	27,762,410	23,016,081	24,637,771	25,292,004	29,991,058	31,037,574	32,070,461	33,018,869
All Other		2,997,992	2,103,366	2,130,795	2,469,856	2,511,848	2,523,318	4,652,066	4,652,066	4,621,824	4,621,824
Program Total		34,215,009	32,147,610	29,893,205	25,485,937	27,149,619	27,815,322	34,643,124	35,689,640	36,692,285	37,640,693
Annual % Increase		-1.09%	-6.04%	-7.01%	-14.74%	6.53%	2.45%	24.55%	3.02%	2.81%	2.58%

		With EFY 17							Governor's 2018-2019 Biennial Budget Proposal	
		Proposed Gov. Bills								
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(232,000)	(231,000)	(228,000)	(228,000)	(228,000)	(228,000)	(244,000)	(244,000)	(236,000)	(235,000)
Pers. Serv.	14,195,424	12,386,387	11,635,861	12,288,437	12,639,348	12,843,799	13,416,158	14,027,778	14,297,216	14,380,984
All Other	2,413,317	1,913,302	1,455,659	1,393,158	1,354,296	1,330,847	1,410,117	1,421,889	1,383,236	1,508,653
Program Total	16,608,741	14,299,689	13,091,520	13,681,595	13,993,644	14,174,646	14,826,275	15,449,667	15,680,452	15,889,637
Annual % Increase	14.92%	-13.90%	-8.45%	4.51%	2.28%	1.29%	4.60%	4.20%	1.49%	1.33%
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(63,000)	(45,000)	(44,000)	(42,000)	(42,000)	(42,000)	(40,000)	(40,000)	(37,000)	(37,000)
Pers. Serv.	4,725,554	4,086,989	3,875,374	3,788,468	4,180,540	5,188,924	5,111,017	5,291,328	4,973,518	5,099,809
All Other	28,589,750	26,093,238	32,055,706	10,195,428	23,660,578	23,440,084	23,099,624	23,028,881	23,038,854	23,040,480
Program Total	33,315,304	30,180,227	35,931,080	13,983,896	27,841,118	28,629,008	28,210,641	28,320,209	28,012,372	28,140,289
Annual % Increase	37.62%	-9.41%	19.06%	-61.08%	99.09%	2.83%	-1.46%	0.39%	-1.09%	0.46%
010-10A-Z199-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE) (FORMERLY IN BDS ACCOUNT - 010-14G-0679-01)									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(6,000)	(6,000)
Pers. Serv.	801,317	809,801	790,679	798,711	830,827	868,800	899,251	918,996	589,607	607,693
All Other	6,806,362	6,777,008	9,275,799	9,133,426	9,271,583	9,271,800	10,422,141	11,924,142	12,099,754	12,099,754
Program Total	7,607,679	7,586,809	10,066,478	9,932,137	10,102,410	10,140,600	11,321,392	12,843,138	12,689,361	12,707,447
Annual % Increase	1.42%	-0.27%	32.68%	-1.33%	1.71%	0.38%	11.64%	13.44%	-1.20%	0.14%
010-10A-Z202-41	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED (OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED) (FORMERLY IN BDS ACCOUNT - 010-14G-0844-)									
All Other	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301	4,998,332	4,979,486	4,979,486	4,979,486
Program Total	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301	4,998,332	4,979,486	4,979,486	4,979,486
Annual % Increase	-19.59%	21.85%	81.97%	-4.60%	29.27%	-0.12%	-1.44%	-0.38%	0.00%	0.00%
010-10A-0142-01	OFFICE OF THE COMMISSIONER (OFFICE OF MANAGEMENT AND BUDGET) (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(58,000)	(61,000)	(58,000)	(59,000)	(61,000)	(61,000)	(45,000)	(45,000)	(198,000)	(198,000)
Pers. Serv.	4,590,495	4,663,244	4,058,417	3,916,092	4,040,965	4,507,228	3,089,732	3,183,420	10,335,068	10,602,842
All Other	10,325,095	9,829,410	7,430,786	6,576,333	7,907,691	6,876,841	6,826,596	6,826,916	14,690,143	14,757,746
Program Total	14,915,590	14,492,654	11,489,203	10,492,425	11,948,656	11,384,069	9,916,328	10,010,336	25,025,211	25,360,588
Annual % Increase	10.40%	-2.84%	-20.72%	-8.68%	13.88%	-4.73%	-12.89%	0.95%	149.99%	1.34%
010-10A-0196-01	OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS (OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS) (OMB OPERATIONS - REGIONAL)									
Pos. - Leg.	(112,500)	(109,500)	(100,500)	(100,500)	(100,500)	(100,500)	(50,000)	(50,000)	(0,000)	(0,000)
Pers. Serv.	5,309,745	4,858,918	4,454,757	4,986,065	6,065,894	6,266,720	3,400,108	3,518,220	0	0
All Other	7,471,728	7,321,121	6,740,320	6,565,733	6,646,561	6,654,515	6,372,502	6,372,023	0	0
Program Total	12,781,473	12,180,039	11,195,077	11,551,798	12,712,455	12,921,235	9,772,610	9,890,243	0	0
Annual % Increase	-10.79%	-4.71%	-8.09%	3.19%	10.05%	1.64%	-24.37%	1.20%	-100.00%	NA
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089	14,509,738	14,933,930	15,251,947	15,251,947
Program Total	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089	14,509,738	14,933,930	15,251,947	15,251,947
Annual % Increase	-39.89%	-3.48%	-3.46%	135.49%	0.00%	0.00%	1.72%	2.92%	2.13%	0.00%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(2,000)	(2,000)	(4,000)	(4,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	151,736	142,343	289,465	309,525	0	0	43,519	43,949	46,759	47,259
All Other	6,251,085	5,946,428	6,200,282	6,004,978	5,923,669	6,123,669	6,625,590	6,625,590	6,625,590	6,625,590
Program Total	6,402,821	6,088,771	6,489,747	6,314,503	5,923,669	6,123,669	6,669,109	6,669,539	6,672,349	6,672,849
Annual % Increase	26.78%	-4.90%	6.59%	-2.70%	-6.19%	3.38%	8.91%	0.01%	0.04%	0.01%

								With EFY 17	Governor's 2018-2019 Biennial Budget Proposal	
								Proposed Gov. Bills	2017-18	2018-19
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**		
010-10A-Z219-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0105-50)									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pers. Serv.	485,919	468,635	420,350	517,108	575,559	598,358	739,961	765,528	795,191	816,570
All Other	180,800	2,058,613	1,673,705	1,971,837	4,900,556	4,951,872	6,937,400	6,932,005	6,932,005	6,932,005
Program Total	666,719	2,527,248	2,094,055	5,665,917	5,526,115	5,690,230	7,677,361	7,697,533	7,727,196	7,748,575
Annual % Increase	-35.36%	279.06%	-17.14%	170.57%	-2.47%	2.97%	34.92%	0.26%	0.39%	0.28%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011	6,882,011	6,882,011	5,886,730	5,638,303
Program Total	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011	6,882,011	6,882,011	5,886,730	5,638,303
Annual % Increase	-13.49%	0.00%	7.30%	2.50%	7.50%	0.00%	0.00%	0.00%	-14.46%	-4.22%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)									
Pos. - Leg.	(27,000)	(24,000)	(24,000)	(10,000)	(9,000)	(9,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	1,986,445	1,742,749	1,554,551	359,116	469,645	479,909	463,666	474,703	491,528	502,048
All Other	35,438,038	34,710,497	35,779,160	32,382,058	37,257,245	37,257,245	37,545,267	37,545,267	37,545,267	37,545,267
Program Total	37,424,483	36,453,246	37,333,711	32,741,174	37,726,890	37,737,154	38,008,933	38,019,970	38,036,795	38,047,315
Annual % Increase	1.41%	-2.60%	2.42%	-12.30%	15.23%	0.03%	0.72%	0.03%	0.04%	0.03%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821	22,163,821	17,163,821	21,949,441	21,877,981
Program Total	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821	22,163,821	17,163,821	21,949,441	21,877,981
Annual % Increase	0.00%	0.00%	-10.54%	-1.47%	0.00%	0.00%	0.00%	-22.56%	27.88%	-0.33%
010-10A-Z214-51	TRAUMATIC BRAIN INJURY SEED (FORMERLY IN BDS ACCOUNT - 010-14A-Z042-01)									
All Other	114,010	102,449	116,330	118,430	123,759	123,783	121,612	120,964	120,964	120,964
Program Total	114,010	102,449	116,330	118,430	123,759	123,783	121,612	120,964	120,964	120,964
Annual % Increase	#DIV/0!	-10.14%	13.55%	1.81%	4.50%	0.02%	-1.75%	-0.53%	0.00%	0.00%
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>										
Pos. - Leg.	(1,710,500)	(1,699,500)	(1,667,500)	(1,662,000)	(1,665,500)	(1,665,500)	(1,659,000)	(1,659,000)	(1,728,000)	(1,724,000)
Pers. Serv.	132,576,821	122,638,456	118,570,308	104,996,849	114,555,460	118,534,476	128,530,807	132,430,500	129,966,877	132,616,254
All Other	662,758,870	727,977,796	997,746,374	973,648,463	1,008,606,766	1,010,673,416	1,042,540,091	1,037,870,021	1,006,392,825	969,695,574
Dept. Total	795,335,691	850,616,252	1,116,316,682	1,081,822,284	1,123,262,226	1,129,377,912	1,171,070,898	1,170,300,521	1,136,359,702	1,102,311,828
Annual % Increase	-14.42%	6.95%	31.24%	-3.09%	3.83%	0.54%	3.69%	-0.07%	-2.90%	-3.00%
<b>MAINE HISTORIC PRESERVATION COMMISSION</b>										
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.	263,844	258,892	262,480	258,715	271,618	278,462	299,327	294,643	315,848	326,227
All Other	15,022	10,560	12,351	9,640	9,842	9,842	209,842	9,842	9,842	9,842
Program Total	278,866	269,452	274,831	268,355	281,460	288,304	509,169	304,485	325,690	336,069
Annual % Increase	-6.57%	-3.38%	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%	6.96%	3.19%
<b>MAINE HISTORIC PRESERVATION COMMISSION</b>										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	263,844	258,892	262,480	258,715	271,618	278,462	299,327	294,643	315,848	326,227
All Other	15,022	10,560	12,351	9,640	9,842	9,842	209,842	9,842	9,842	9,842
Dept. Total	278,866	269,452	274,831	268,355	281,460	288,304	509,169	304,485	325,690	336,069
Annual % Increase	-6.57%	-3.38%	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%	6.96%	3.19%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal	
									2017-18	2018-19
<b>MAINE HISTORICAL SOCIETY</b>										
010-99B-0037-01 HISTORICAL SOCIETY										
All Other	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Program Total	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Annual % Increase	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE HISTORICAL SOCIETY</b>										
All Other	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Dept. Total	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Annual % Increase	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE HOSPICE COUNCIL</b>										
010-99C-0663-01 MAINE HOSPICE COUNCIL										
All Other	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Program Total	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Annual % Increase	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE HOSPICE COUNCIL</b>										
All Other	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Dept. Total	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Annual % Increase	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE STATE HOUSING AUTHORITY</b>										
010-99H-Z231-01 HOME MODIFICATION CERTIFICATION PROGRAM										
All Other	0	0	0	0	0	0	0	50,000	50,000	50,000
Program Total	0	0	0	0	0	0	0	50,000	50,000	50,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-99H-0661-01 SHELTER OPERATING SUBSIDY										
All Other	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,500,000	2,500,000	2,500,000
Program Total	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,500,000	2,500,000	2,500,000
Annual % Increase	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%	585.61%	0.00%	0.00%	0.00%
<b>MAINE STATE HOUSING AUTHORITY</b>										
All Other	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,550,000	2,550,000	2,550,000
Dept. Total	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,550,000	2,550,000	2,550,000
Annual % Increase	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%	585.61%	2.00%	0.00%	0.00%
<b>MAINE HUMAN RIGHTS COMMISSION</b>										
010-94H-0150-01 HUMAN RIGHTS COMMISSION - REGULATION										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	468,178	468,905	489,503	464,810	469,004	482,194	680,858	695,621	794,259	818,887
All Other	34,760	21,611	24,391	23,975	23,986	23,936	23,936	25,436	26,936	26,936
Program Total	502,938	490,516	513,894	488,785	492,990	506,130	704,794	721,057	821,195	845,823
Annual % Increase	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%	39.25%	2.31%	13.89%	3.00%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal	
									2017-18	2018-19
<b>MAINE HUMAN RIGHTS COMMISSION</b>										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	468,178	468,905	489,503	464,810	469,004	482,194	680,858	695,621	794,259	818,887
All Other	34,760	21,611	24,391	23,975	23,986	23,936	23,936	25,436	26,936	26,936
Dept. Total	502,938	490,516	513,894	488,785	492,990	506,130	704,794	721,057	821,195	845,823
Annual % Increase	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%	39.25%	2.31%	13.89%	3.00%
<b>MAINE HUMANITIES COUNCIL</b>										
010-95H-0942-01 HUMANITIES COUNCIL										
All Other	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357
Program Total	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357
Annual % Increase	-4.88%	-5.96%	6.33%	-4.89%	1.35%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE HUMANITIES COUNCIL</b>										
All Other	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357
Dept. Total	55,355	52,058	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357
Annual % Increase	-4.88%	-5.96%	6.33%	-4.89%	1.35%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>										
010-94I-0554-01 MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614
Program Total	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614
Annual % Increase	127.56%	-5.00%	14.71%	4.84%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>										
All Other	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614
Dept. Total	78,000	74,100	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614
Annual % Increase	127.56%	-5.00%	14.71%	4.84%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%
<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES</b>										
010-95F-Z112-01 MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(4,000)	(10,000)	(10,000)	(10,000)	(11,500)	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)
Pers. Serv.	100,872	469,203	582,309	502,044	632,911	676,637	751,517	757,951	3,300	3,300
All Other	154,152	10,109,996	10,558,323	10,956,677	12,717,799	15,649,052	18,345,742	15,567,725	5,000	5,000
Program Total	255,024	10,579,199	11,140,632	11,458,721	13,350,710	16,325,689	19,097,259	16,325,676	8,300	8,300
Annual % Increase	NA	4048.32%	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%	-99.95%	0.00%
<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES</b>										
Pos. - Leg.	(4,000)	(10,000)	(10,000)	(10,000)	(11,500)	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)
Pers. Serv.	100,872	469,203	582,309	502,044	632,911	676,637	751,517	757,951	3,300	3,300
All Other	154,152	10,109,996	10,558,323	10,956,677	12,717,799	15,649,052	18,345,742	15,567,725	5,000	5,000
Dept. Total	255,024	10,579,199	11,140,632	11,458,721	13,350,710	16,325,689	19,097,259	16,325,676	8,300	8,300
Annual % Increase	NA	4048.32%	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%	-99.95%	0.00%



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>										
010-09A-0530-01	<b>ADMINISTRATIVE SERVICES - IF&amp;W</b>									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	271,856	278,784	265,374	265,374	269,371	275,626	306,142	301,545	294,567	303,470
All Other	2,555,462	2,421,075	2,455,443	2,315,289	805,822	805,822	805,822	805,822	302,000	302,000
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,827,318	2,699,859	2,720,817	2,580,663	1,075,193	1,081,448	1,111,964	1,107,367	596,567	605,470
Annual % Increase	9.64%	-4.51%	0.78%	-5.15%	-58.34%	0.58%	2.82%	-0.41%	-46.13%	1.49%
010-09A-0559-01	<b>ATV SAFETY AND EDUCATIONAL PROGRAM</b>									
Pos. - Leg.	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	105,469	520	0	0	0	0	0	0	0	0
All Other	23,170	0	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170
Program Total	128,639	520	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170
Annual % Increase	-12.27%	-99.60%	4355.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-09A-0536-01	<b>ENDANGERED NONGAME OPERATIONS</b>									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	75,290	76,705	50,036	19,047	19,260	20,060	22,124	22,199	21,516	22,513
All Other	4,731	4,731	4,731	2,545	4,731	4,731	4,731	4,731	4,731	4,731
Program Total	80,021	81,436	54,767	21,592	23,991	24,791	26,855	26,930	26,247	27,244
Annual % Increase	221.03%	1.77%	-32.75%	-60.57%	11.11%	3.33%	8.33%	0.28%	-2.54%	3.80%
010-09A-0537-01	<b>ENFORCEMENT OPERATIONS - IF&amp;W</b>									
Pos. - Leg.	(124,000)	(123,000)	(123,000)	(124,000)	(124,000)	(124,000)	(126,000)	(126,000)	(124,000)	(124,000)
Pos. - FTE	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)
Pers. Serv.	10,358,063	10,300,200	9,933,409	10,003,958	9,934,968	10,111,979	11,186,222	11,088,385	12,948,829	13,164,521
All Other	1,893,154	1,799,773	2,206,548	2,161,551	2,565,225	2,556,860	2,629,877	2,633,208	2,714,502	2,737,975
Program Total	12,251,217	12,099,973	12,139,957	12,165,509	12,500,193	12,668,839	13,816,099	13,721,593	15,663,331	15,902,496
Annual % Increase	4.08%	-1.23%	0.33%	0.21%	2.75%	1.35%	9.06%	-0.68%	14.15%	1.53%
010-09A-0535-01	<b>FISHERIES AND HATCHERIES OPERATIONS</b>									
Pos. - Leg.	(58,000)	(58,000)	(58,000)	(59,000)	(59,000)	(59,000)	(59,000)	(59,000)	(57,000)	(57,000)
Pos. - FTE	(1,731)	(1,731)	(1,731)	(0,577)	(0,577)	(0,577)	(0,577)	(0,577)	(0,577)	(0,577)
Pers. Serv.	2,661,057	2,740,270	2,541,709	2,451,595	2,682,248	2,749,846	3,022,275	2,997,860	3,079,106	3,150,881
All Other	970,951	970,885	970,729	1,167,729	893,441	838,901	1,015,793	1,020,383	795,177	792,591
Cap. Exp.	0	0	0	0	125,000	125,000	133,756	4,916,405	134,350	125,000
Program Total	3,632,008	3,711,155	3,512,438	3,619,324	3,700,689	3,713,747	4,171,824	8,934,648	4,008,633	4,068,472
Annual % Increase	11.72%	2.18%	-5.35%	3.04%	2.25%	0.35%	12.33%	114.17%	-55.13%	1.49%
010-09A-0531-01	<b>LICENSING SERVICES - IF&amp;W</b>									
Pos. - Leg.	(18,000)	(18,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(14,000)	(14,000)
Pers. Serv.	1,022,144	1,047,017	935,846	848,776	930,671	955,103	1,034,704	1,031,561	967,198	989,139
All Other	420,804	438,638	431,217	415,996	501,704	501,704	501,704	501,704	565,891	566,466
Program Total	1,442,948	1,485,655	1,367,063	1,264,772	1,432,375	1,456,807	1,536,408	1,533,265	1,533,089	1,555,605
Annual % Increase	-12.00%	2.96%	-7.98%	-7.48%	13.25%	1.71%	5.46%	-0.20%	-0.01%	1.47%
010-09A-0529-01	<b>OFFICE OF THE COMMISSIONER - IF&amp;W</b>									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	411,656	419,578	407,290	406,506	405,629	401,336	379,972	369,851	415,396	422,175
All Other	145,677	145,662	133,258	96,120	1,776,936	1,776,548	1,776,548	1,776,548	2,345,970	2,450,656
Program Total	557,333	565,240	540,548	502,626	2,182,565	2,177,884	2,156,520	2,146,399	2,761,366	2,872,831
Annual % Increase	-0.07%	1.42%	-4.37%	-7.02%	334.23%	-0.21%	-0.98%	-0.47%	28.65%	4.04%

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF										
Pos. - Leg.		(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(7,000)	(7,000)	(6,000)	(6,000)
Pos. - FTE		(4,841)	(4,841)	(4,841)	(4,841)	(4,841)	(4,841)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		642,018	644,809	606,360	567,860	577,965	588,397	515,969	514,250	414,586	427,506
All Other		266,163	274,080	268,268	244,063	257,441	257,441	257,441	257,441	234,441	234,441
Program Total		908,181	918,889	874,628	811,923	835,406	845,838	773,410	771,691	649,027	661,947
Annual % Increase		16.81%	1.18%	-4.82%	-7.17%	2.89%	1.25%	-8.56%	-0.22%	-15.90%	1.99%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W										
Pos. - Leg.		(10,000)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.		1,216,039	1,243,034	1,096,431	952,708	1,109,207	1,138,375	1,372,738	1,367,710	1,411,036	1,441,514
All Other		257,598	258,043	278,698	383,620	330,487	330,225	378,974	378,904	224,082	224,117
Cap. Exp.		0	0	0	0	0	0	11,375	1,875	12,000	10,000
Program Total		1,473,637	1,501,077	1,375,129	1,336,328	1,439,694	1,468,600	1,763,087	1,748,489	1,647,118	1,675,631
Annual % Increase		4.09%	1.86%	-8.39%	-2.82%	7.74%	2.01%	20.05%	-0.83%	-5.80%	1.73%
010-09A-0538-01	SEARCH AND RESCUE										
Pos. - Leg.		(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		0	232,926	201,066	200,920	201,874	203,339	383,524	378,626	360,148	362,598
All Other		0	135,220	135,220	114,863	120,220	120,220	120,220	120,220	120,220	120,220
Program Total		0	368,146	336,286	315,783	322,094	323,559	503,744	498,846	480,368	482,818
Annual % Increase		NA	NA	-8.65%	-6.10%	2.00%	0.45%	55.69%	-0.97%	-3.70%	0.51%
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>											
Pos. - Leg.		(229,000)	(229,000)	(228,000)	(228,000)	(228,000)	(228,000)	(229,000)	(229,000)	(222,000)	(222,000)
Pos. - FTE		(7,072)	(7,072)	(7,072)	(5,918)	(5,918)	(5,918)	(1,077)	(1,077)	(1,077)	(1,077)
Pers. Serv.		16,763,592	16,983,843	16,037,521	15,716,744	16,131,193	16,444,061	18,223,670	18,071,987	19,912,382	20,284,317
All Other		6,537,710	6,448,107	6,907,282	6,924,946	7,279,177	7,215,622	7,514,280	7,522,131	7,330,184	7,456,367
Cap. Exp.		0	0	0	0	125,000	125,000	145,131	4,918,280	146,350	135,000
Dept. Total		23,301,302	23,431,950	22,944,803	22,641,690	23,535,370	23,784,683	25,883,081	30,512,398	27,388,916	27,875,684
Annual % Increase		5.14%	0.56%	-2.08%	-1.32%	3.95%	1.06%	8.82%	17.89%	-10.24%	1.78%
<b>JUDICIAL DEPARTMENT</b>											
010-40A-0063-01	COURTS - SUPREME, SUPERIOR AND DISTRICT										
Pos. - Leg.		(503,000)	(497,000)	(493,000)	(493,000)	(491,500)	(493,000)	(515,000)	(521,000)	(518,500)	(518,500)
Pers. Serv.		36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,294,861	39,397,609	42,212,986	42,978,215	44,465,806
All Other		24,204,682	15,127,401	14,949,595	15,571,062	16,191,043	17,045,248	17,285,531	17,779,415	17,909,417	18,026,697
Unallocated		(1,000,000)	(1,000,000)	0	0	0	0	0	0	0	0
Program Total		60,018,200	49,012,861	48,407,660	49,772,993	52,383,975	54,340,109	56,683,140	59,992,401	60,887,632	62,492,503
Annual % Increase		-5.38%	-18.34%	-1.23%	2.82%	5.25%	3.73%	4.31%	5.84%	1.49%	2.64%
010-40A-Z097-01	JUDICIAL-DEBT SERVICE										
All Other		6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349	10,239,349	10,635,909	12,686,279	17,089,584
Program Total		6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349	10,239,349	10,635,909	12,686,279	17,089,584
Annual % Increase		NA	1.53%	-1.31%	5.63%	22.97%	21.27%	-3.76%	3.87%	19.28%	34.71%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>JUDICIAL DEPARTMENT</b>										
Pos. - Leg.	(503,000)	(497,000)	(493,000)	(493,000)	(491,500)	(493,000)	(515,000)	(521,000)	(518,500)	(518,500)
Pers. Serv.	36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,294,861	39,397,609	42,212,986	42,978,215	44,465,806
All Other	30,945,041	21,971,189	21,704,041	22,705,578	24,964,597	27,684,597	27,524,880	28,415,324	30,595,696	35,116,281
Unallocated	(1,000,000)	(1,000,000)	0	0	0	0	0	0	0	0
Dept. Total	66,758,559	55,856,649	55,162,106	56,907,509	61,157,529	64,979,458	66,922,489	70,628,310	73,573,911	79,582,087
Annual % Increase	5.25%	-16.33%	-1.24%	3.16%	7.47%	6.25%	2.99%	5.54%	4.17%	8.17%
<b>DEPARTMENT OF LABOR</b>										
010-12A-0158-31 ADMINISTRATION - BUREAU OF LABOR STANDARDS										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	94,609	92,708	92,608	83,036	32,023	33,805	74,038	73,788	78,415	81,454
All Other	39,198	36,297	32,125	30,437	31,353	31,350	31,350	31,350	31,350	31,350
Program Total	133,807	129,005	124,733	113,473	63,376	65,155	105,388	105,138	109,765	112,804
Annual % Increase	2.35%	-3.59%	-3.31%	-9.03%	-44.15%	2.81%	61.75%	-0.24%	4.40%	2.77%
010-12A-0030-05 ADMINISTRATION - LABOR										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	53,229	52,585	66,329	73,395	68,964	70,435	81,753	81,012	200,270	203,226
All Other	158,355	128,443	251,319	228,180	233,199	232,963	349,124	349,131	269,398	277,226
Program Total	211,584	181,028	317,648	301,575	302,163	303,398	430,877	430,143	469,668	480,452
Annual % Increase	-5.78%	-14.44%	75.47%	-5.06%	0.19%	0.41%	42.02%	-0.17%	9.19%	2.30%
010-12A-0126-64 BLIND & VISUALLY IMPAIRED - DIVISION OF THE										
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(10,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	559,255	525,313	762,294	653,361	633,376	661,816	729,982	721,658	762,316	777,820
All Other	2,259,763	2,259,725	2,051,013	2,213,228	2,382,924	2,382,768	2,382,768	2,582,768	2,807,768	2,807,768
Program Total	2,819,018	2,785,038	2,813,307	2,866,589	3,016,300	3,044,584	3,112,750	3,304,426	3,570,084	3,585,588
Annual % Increase	-1.19%	-1.21%	1.02%	1.89%	5.22%	0.94%	2.24%	6.16%	8.04%	0.43%
010-12A-0245-01 EMPLOYMENT SECURITY SERVICES										
All Other	0	0	0	0	0	0	1,300,000	1,300,000	0	0
Program Total	0	0	0	0	0	0	1,300,000	1,300,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	-100.00%	#DIV/0!
010-12A-0852-01 EMPLOYMENT SERVICES ACTIVITY										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.	610,955	602,503	514,890	483,658	564,116	579,084	605,690	603,231	630,179	644,608
All Other	489,106	480,382	436,188	391,516	339,638	323,656	323,885	324,635	325,251	325,368
Program Total	1,100,061	1,082,885	951,078	875,174	903,754	902,740	929,575	927,866	955,430	969,976
Annual % Increase	-4.65%	-1.56%	-12.17%	-7.98%	3.27%	-0.11%	2.97%	-0.18%	2.97%	1.52%
010-12A-0842-10 GOVERNOR'S TRAINING INITIATIVE PROGRAM										
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	89,258	87,129	0	0	0	0	0	0	0	0
All Other	319,599	81,735	0	0	0	0	0	0	0	0
Program Total	408,857	168,864	0	0	0	0	0	0	0	0
Annual % Increase	-67.64%	-58.70%	-100.00%	NA	NA	NA	NA	NA	NA	NA

								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
010-12D-0160-20	LABOR RELATIONS BOARD										
Pos. - Leg.		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,000)	(4,000)
Pers. Serv.		436,953	430,792	433,483	418,959	418,325	439,012	469,291	459,090	419,329	422,410
All Other		23,332	23,332	22,913	23,672	24,617	24,617	24,617	24,617	24,617	24,617
Program Total		460,285	454,124	456,396	442,631	442,942	463,629	493,908	483,707	443,946	447,027
Annual % Increase		2.38%	-1.34%	0.50%	-3.02%	0.07%	4.67%	6.53%	-2.07%	-8.22%	0.69%
010-12A-0159-40	REGULATION AND ENFORCEMENT										
Pos. - Leg.		(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,500)	(8,500)	(8,000)	(8,000)
Pers. Serv.		559,365	552,136	526,468	482,157	554,417	567,520	622,986	631,934	660,940	677,568
All Other		88,432	82,164	82,599	54,990	147,708	147,696	170,296	170,296	170,296	170,296
Program Total		647,797	634,300	609,067	537,147	702,125	715,216	793,282	802,230	831,236	847,864
Annual % Increase		-3.33%	-2.08%	-3.98%	-11.81%	30.71%	1.86%	10.92%	1.13%	3.62%	2.00%
010-12A-0799-66	REHABILITATION SERVICES										
Pos. - Leg.		(18,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(19,000)	(19,000)
Pers. Serv.		1,065,031	1,049,100	1,040,221	1,036,040	1,058,234	1,090,053	1,189,282	1,191,445	1,376,500	1,413,030
All Other		2,653,084	2,948,230	2,904,849	2,839,337	2,822,612	2,852,092	2,852,092	2,852,092	2,852,092	3,242,485
Program Total		3,718,115	3,997,330	3,945,070	3,875,377	3,880,846	3,942,145	4,041,374	4,043,537	4,228,592	4,655,515
Annual % Increase		-8.64%	7.51%	-1.31%	-1.77%	0.14%	1.58%	2.52%	0.05%	4.58%	10.10%
010-12A-Z164-01	WORKFORCE RESEARCH										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.		0	0	0	0	0	17,285	63,201	64,142	72,601	152,668
All Other		0	0	0	0	0	82,715	184,868	184,011	184,011	184,011
Program Total		0	0	0	0	0	100,000	248,069	248,153	256,612	336,679
Annual % Increase		NA	NA	NA	NA	NA	NA	148.07%	0.03%	3.41%	31.20%
<b>DEPARTMENT OF LABOR</b>											
Pos. - Leg.		(46,000)	(46,000)	(44,000)	(45,000)	(49,000)	(48,000)	(48,500)	(48,500)	(50,000)	(51,000)
Pers. Serv.		3,468,655	3,392,266	3,436,293	3,230,606	3,329,455	3,459,010	3,836,223	3,826,300	4,200,550	4,372,784
All Other		6,030,869	6,040,308	5,781,006	5,781,360	5,982,051	6,077,857	7,619,000	7,818,900	6,664,783	7,063,121
Dept. Total		9,499,524	9,432,574	9,217,299	9,011,966	9,311,506	9,536,867	11,455,223	11,645,200	10,865,333	11,435,905
Annual % Increase		-12.17%	-0.70%	-2.28%	-2.23%	3.32%	2.42%	20.12%	1.66%	-6.70%	5.25%
<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>											
010-31A-0636-01	LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.		1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607	1,195,454	1,236,238
All Other		356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total		1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364	1,552,211	1,592,995
Annual % Increase		-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%	4.85%	2.63%
<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>											
Pos. - Leg.		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.		1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607	1,195,454	1,236,238
All Other		356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total		1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364	1,552,211	1,592,995
Annual % Increase		-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%	4.85%	2.63%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>LEGISLATURE</b>										
010-30A-Z173-01	CITIZEN TRADE POLICY COMMISSION									
Pers. Serv.	0	0	0	0	1,320	1,320	1,320	1,320	1,320	1,320
All Other	0	0	0	0	36,300	26,300	36,300	26,300	36,300	26,300
Program Total	0	0	0	0	37,620	27,620	37,620	27,620	37,620	27,620
Annual % Increase	NA	NA	NA	NA	NA	-26.58%	36.21%	-26.58%	36.21%	-26.58%
010-30A-0053-01	INTERSTATE COOPERATION - COMMISSION ON									
All Other	211,315	219,557	197,615	197,615	219,557	219,557	209,557	209,557	209,557	209,557
Program Total	211,315	219,557	197,615	197,615	219,557	219,557	209,557	209,557	209,557	209,557
Annual % Increase	-3.51%	3.90%	-9.99%	0.00%	11.10%	0.00%	-4.55%	0.00%	0.00%	0.00%
010-30A-0722-01	LEGISLATIVE APPORTIONMENT COMMISSION									
Pers. Serv.	0	0	4,000	20,000	0	0	0	0	0	0
All Other	0	0	56,000	200,000	0	0	0	0	0	0
Program Total	0	0	60,000	220,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	266.67%	-100.00%	NA	NA	NA	NA	NA
010-30A-0081-01	LEGISLATURE									
Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(150,500)	(150,500)
Pos. - FTE	(37.373)	(37.373)	(35.698)	(35.698)	(35.698)	(35.698)	(35.698)	(35.698)	(30.947)	(30.947)
Pers. Serv.	20,255,401	21,145,154	18,958,598	20,302,834	19,379,116	21,004,986	20,054,384	21,359,055	21,218,939	23,019,687
All Other	4,363,818	4,899,453	4,449,779	4,999,614	4,207,928	4,717,692	4,208,208	4,565,112	4,205,348	4,565,112
Program Total	24,619,219	26,044,607	23,408,377	25,302,448	23,587,044	25,722,678	24,262,592	25,924,167	25,424,287	27,584,799
Annual % Increase	-2.67%	5.79%	-10.12%	8.09%	-6.78%	9.05%	-5.68%	6.85%	-1.93%	8.50%
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.	3,725	3,725	3,725	3,725	3,725	3,725	4,825	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275	6,275	6,275	7,925	6,275	6,275	6,275
Program Total	10,000	10,000	10,000	10,000	10,000	10,000	12,750	10,000	10,000	10,000
Annual % Increase	-50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.50%	-21.57%	0.00%	0.00%
010-30A-0242-01	UNIFORM STATE LAWS - COMMISSION ON									
All Other	0	0	0	0	0	0	10,000	10,000	10,000	10,000
Program Total	0	0	0	0	0	0	10,000	10,000	10,000	10,000
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%
<b>LEGISLATURE</b>										
Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(150,500)	(150,500)
Pos. - FTE	(37.373)	(37.373)	(35.698)	(35.698)	(35.698)	(35.698)	(35.698)	(35.698)	(30.947)	(30.947)
Pers. Serv.	20,259,126	21,148,879	18,966,323	20,326,559	19,384,161	21,010,031	20,060,529	21,364,100	21,223,984	23,024,732
All Other	4,649,242	5,193,119	4,777,503	5,471,338	4,537,894	5,037,658	4,539,824	4,885,078	4,535,314	4,885,078
Dept. Total	24,908,368	26,341,998	23,743,826	25,797,897	23,922,055	26,047,689	24,600,353	26,249,178	25,759,298	27,909,810
Annual % Increase	-2.75%	5.76%	-9.86%	8.65%	-7.27%	8.89%	-5.56%	6.70%	-1.87%	8.35%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>MAINE STATE LIBRARY</b>										
010-94Q-0215-39	ADMINISTRATION - LIBRARY									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	79,995	127,613	110,575	103,490	108,724	109,368	149,026	145,625	148,237	154,552
All Other	91,344	84,151	89,642	85,978	85,938	85,938	85,938	85,938	85,938	85,938
Program Total	171,339	211,764	200,217	189,468	194,662	195,306	234,964	231,563	234,175	240,490
Annual % Increase	-30.67%	23.59%	-5.45%	-5.37%	2.74%	0.33%	20.31%	-1.45%	1.13%	2.70%
010-94Q-0217-41	MAINE STATE LIBRARY									
Pos. - Leg.	(32,500)	(30,500)	(30,500)	(29,500)	(29,500)	(29,500)	(30,500)	(30,500)	(30,500)	(30,500)
Pers. Serv.	1,736,549	1,617,319	1,647,142	1,545,549	1,764,122	1,809,415	2,055,414	2,042,784	2,108,606	2,148,634
All Other	803,781	808,646	810,417	892,254	886,353	888,865	909,225	909,225	909,225	909,225
Program Total	2,540,330	2,425,965	2,457,559	2,437,803	2,650,475	2,698,280	2,964,639	2,952,009	3,017,831	3,057,859
Annual % Increase	-12.89%	-4.50%	1.30%	-0.80%	8.72%	1.80%	9.87%	-0.43%	2.23%	1.33%
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM									
All Other	225,000	225,000	225,000	222,786	239,786	242,786	242,786	242,786	242,786	242,786
Program Total	225,000	225,000	225,000	222,786	239,786	242,786	242,786	242,786	242,786	242,786
Annual % Increase	12.50%	0.00%	0.00%	-0.98%	7.63%	1.25%	0.00%	0.00%	0.00%	0.00%
<b>MAINE STATE LIBRARY</b>										
Pos. - Leg.	(33,500)	(31,500)	(31,500)	(30,500)	(30,500)	(30,500)	(31,500)	(31,500)	(31,500)	(31,500)
Pers. Serv.	1,816,544	1,744,932	1,757,717	1,649,039	1,872,846	1,918,783	2,204,440	2,188,409	2,256,843	2,303,186
All Other	1,120,125	1,117,797	1,125,059	1,201,018	1,212,077	1,217,589	1,237,949	1,237,949	1,237,949	1,237,949
Dept. Total	2,936,669	2,862,729	2,882,776	2,850,057	3,084,923	3,136,372	3,442,389	3,426,358	3,494,792	3,541,135
Annual % Increase	-12.70%	-2.52%	0.70%	-1.13%	8.24%	1.67%	9.76%	-0.47%	2.00%	1.33%
<b>DEPARTMENT OF MARINE RESOURCES</b>										
010-13A-Z154-01	BUREAU OF PUBLIC HEALTH									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(18,000)	(17,000)	(18,000)	(18,000)	(18,000)	(18,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	1,204,499	1,216,851	1,296,158	1,312,568	1,381,120	1,428,278
All Other	0	0	0	0	329,632	325,534	335,534	335,534	427,394	425,460
Program Total	0	0	0	0	1,534,131	1,542,385	1,631,692	1,648,102	1,808,514	1,853,738
Annual % Increase	NA	NA	NA	NA	NA	0.54%	5.79%	1.01%	9.73%	2.50%
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(29,000)	(29,000)	(31,000)	(30,000)	(14,000)	(14,000)	(15,000)	(15,000)	(15,000)	(15,000)
Pos. - FTE	(1,500)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,347,666	2,260,806	2,255,192	2,133,358	1,243,953	1,218,498	1,473,375	1,450,614	1,506,564	1,527,616
All Other	869,550	879,677	871,924	800,681	665,003	677,746	678,051	684,414	590,630	590,528
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	3,217,216	3,140,483	3,127,116	2,934,039	1,908,956	1,896,244	2,151,426	2,135,028	2,097,194	2,118,144
Annual % Increase	-3.44%	-2.39%	-0.43%	-6.17%	-34.94%	-0.67%	13.46%	-0.76%	-1.77%	1.00%
010-13A-0043-20	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)									
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	104,653	76,979	0	0	0	0	0	0	0	0
All Other	18,758	3,253	0	0	0	0	0	0	0	0
Program Total	123,411	80,232	0	0	0	0	0	0	0	0
Annual % Increase	-9.48%	-34.99%	-100.00%	NA	NA	NA	NA	NA	NA	NA

		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
010-13A-0029-40	MARINE PATROL - BUREAU OF										
Pos. - Leg.		(39,000)	(39,000)	(39,000)	(39,000)	(42,000)	(42,000)	(39,000)	(39,000)	(39,000)	(39,000)
Pers. Serv.		3,571,765	3,329,077	3,216,472	3,199,595	3,328,874	3,429,834	3,492,822	3,477,477	4,008,171	4,096,364
All Other		494,722	494,619	511,208	500,411	533,941	528,296	548,526	568,631	547,489	547,489
Program Total		4,066,487	3,823,696	3,727,680	3,700,006	3,862,815	3,958,130	4,041,348	4,046,108	4,555,660	4,643,853
Annual % Increase		7.38%	-5.97%	-2.51%	-0.74%	4.40%	2.47%	2.10%	0.12%	12.59%	1.94%
010-13A-0258-10	OFFICE OF THE COMMISSIONER (DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES))										
Pos. - Leg.		(8,000)	(8,000)	(9,000)	(9,000)	(8,000)	(8,000)	(12,000)	(12,000)	(9,000)	(9,000)
Pers. Serv.		580,678	531,233	626,829	626,522	690,257	702,122	1,006,360	998,682	910,549	933,848
All Other		1,121,608	1,074,402	1,193,678	1,158,289	1,226,273	1,221,303	1,341,303	1,341,303	1,145,417	1,149,319
Program Total		1,702,286	1,605,635	1,820,507	1,784,811	1,916,530	1,923,425	2,347,663	2,339,985	2,055,966	2,083,167
Annual % Increase		-1.52%	-5.68%	13.38%	-1.96%	7.38%	0.36%	22.06%	-0.33%	-12.14%	1.32%
010-13A-Z049-10	SEA RUN FISHERIES AND HABITAT										
Pos. - Leg.		(5,000)	(5,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		399,149	398,476	348,976	250,299	0	0	0	0	0	0
All Other		104,685	90,527	94,604	86,503	0	0	0	0	0	0
Program Total		503,834	489,003	443,580	336,802	0	0	0	0	0	0
Annual % Increase		-25.84%	-2.94%	-9.29%	-24.07%	-100.00%	NA	NA	NA	NA	NA
<b>DEPARTMENT OF MARINE RESOURCES</b>											
Pos. - Leg.		(82,000)	(82,000)	(83,000)	(82,000)	(82,000)	(81,000)	(84,000)	(84,000)	(81,000)	(81,000)
Pos. - FTE		(1,500)	(1,500)	(1,500)	(1,500)	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		7,003,911	6,596,571	6,447,469	6,209,774	6,467,583	6,567,305	7,268,715	7,239,341	7,806,404	7,986,106
All Other		2,609,323	2,542,478	2,671,414	2,545,884	2,754,849	2,752,879	2,903,414	2,929,882	2,710,930	2,712,796
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Dept. Total		9,613,234	9,139,049	9,118,883	8,755,658	9,222,432	9,320,184	10,172,129	10,169,223	10,517,334	10,698,902
Annual % Increase		-0.52%	-4.93%	-0.22%	-3.98%	5.33%	1.06%	9.14%	-0.03%	3.42%	1.73%
<b>MAINE MARITIME ACADEMY</b>											
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS										
All Other		8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160
Program Total		8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160
Annual % Increase		-2.08%	3.21%	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%	7.59%	12.49%
<b>MAINE MARITIME ACADEMY</b>											
All Other		8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160
Dept. Total		8,204,025	8,467,428	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160
Annual % Increase		-2.08%	3.21%	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%	7.59%	12.49%
<b>MAINE MUNICIPAL BOND BANK</b>											
010-94N-0699-01	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION										
All Other		71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Program Total		71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Annual % Increase		-4.88%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>MAINE MUNICIPAL BOND BANK</b>										
All Other	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Dept. Total	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Annual % Increase	-4.88%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE STATE MUSEUM</b>										
010-94M-0180-43 MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)										
Pos. - Leg.	(20,000)	(19,000)	(19,000)	(19,000)	(19,000)	(18,500)	(19,000)	(19,000)	(19,000)	(19,000)
Pos. - FTE	(0,000)	(0,000)	(0,462)	(0,462)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843	1,544,677	1,530,061	1,564,446	1,605,579
All Other	198,390	181,436	194,581	184,131	257,749	163,416	204,756	164,756	201,488	168,024
Program Total	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259	1,749,433	1,694,817	1,765,934	1,773,603
Annual % Increase	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%	4.20%	0.43%
<b>MAINE STATE MUSEUM</b>										
Pos. - Leg.	(20,000)	(19,000)	(19,000)	(19,000)	(19,000)	(18,500)	(19,000)	(19,000)	(19,000)	(19,000)
Pos. - FTE	(0,000)	(0,000)	(0,462)	(0,462)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843	1,544,677	1,530,061	1,564,446	1,605,579
All Other	198,390	181,436	194,581	184,131	257,749	163,416	204,756	164,756	201,488	168,024
Dept. Total	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259	1,749,433	1,694,817	1,765,934	1,773,603
Annual % Increase	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%	4.20%	0.43%
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>										
010-95J-0980-01 MAINE JOINT TRAINING COORDINATING COMMITTEE										
All Other	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950	7,950	7,950
Program Total	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950	7,950	7,950
Annual % Increase	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>										
All Other	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950	7,950	7,950
Dept. Total	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950	7,950	7,950
Annual % Increase	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>PINE TREE LEGAL ASSISTANCE</b>										
010-99P-0553-01 LEGAL ASSISTANCE										
All Other	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000
Program Total	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000
Annual % Increase	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%	0.00%	0.00%
<b>PINE TREE LEGAL ASSISTANCE</b>										
All Other	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000
Dept. Total	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000
Annual % Increase	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%	0.00%	0.00%



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>MAINE POTATO BOARD</b>										
010-99M-0429-01 MAINE POTATO BOARD										
All Other	0	0	0	0	159,588	159,192	160,902	160,902	160,902	160,902
Program Total	0	0	0	0	159,588	159,192	160,902	160,902	160,902	160,902
Annual % Increase	NA	NA	NA	NA	NA	-0.25%	1.07%	0.00%	0.00%	0.00%
<b>MAINE POTATO BOARD</b>										
All Other	0	0	0	0	159,588	159,192	160,902	160,902	160,902	160,902
Dept. Total	0	0	0	0	159,588	159,192	160,902	160,902	160,902	160,902
Annual % Increase	NA	NA	NA	NA	NA	-0.25%	1.07%	0.00%	0.00%	0.00%
<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>										
010-33A-0976-01 PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pers. Serv.	769,991	769,637	693,240	716,558	750,915	775,191	996,176	1,059,792	1,142,736	1,166,795
All Other	122,602	126,188	122,602	126,188	124,088	124,088	149,088	149,088	149,088	149,088
Program Total	892,593	895,825	815,842	842,746	875,003	899,279	1,145,264	1,208,880	1,291,824	1,315,883
Annual % Increase	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%	27.35%	5.55%	6.86%	1.86%
<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pers. Serv.	769,991	769,637	693,240	716,558	750,915	775,191	996,176	1,059,792	1,142,736	1,166,795
All Other	122,602	126,188	122,602	126,188	124,088	124,088	149,088	149,088	149,088	149,088
Dept. Total	892,593	895,825	815,842	842,746	875,003	899,279	1,145,264	1,208,880	1,291,824	1,315,883
Annual % Increase	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%	27.35%	5.55%	6.86%	1.86%
<b>STATE BOARD OF PROPERTY TAX REVIEW</b>										
010-94K-0357-01 PROPERTY TAX REVIEW, STATE BOARD OF										
Pers. Serv.	6,099	6,099	6,099	6,099	6,099	6,099	6,000	6,000	6,000	6,000
All Other	74,295	72,955	81,107	80,162	80,565	80,565	80,565	80,565	80,565	80,565
Program Total	80,394	79,054	87,206	86,261	86,664	86,664	86,565	86,565	86,565	86,565
Annual % Increase	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%	-0.11%	0.00%	0.00%	0.00%
<b>STATE BOARD OF PROPERTY TAX REVIEW</b>										
Pers. Serv.	6,099	6,099	6,099	6,099	6,099	6,099	6,000	6,000	6,000	6,000
All Other	74,295	72,955	81,107	80,162	80,565	80,565	80,565	80,565	80,565	80,565
Dept. Total	80,394	79,054	87,206	86,261	86,664	86,664	86,565	86,565	86,565	86,565
Annual % Increase	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%	-0.11%	0.00%	0.00%	0.00%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>										
010-99E-0033-01 MAINE PUBLIC BROADCASTING CORPORATION										
All Other	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Program Total	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Annual % Increase	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%	0.00%	0.00%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>										
All Other	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Dept. Total	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Annual % Increase	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%	0.00%	0.00%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
								<b>With EFY 17 Proposed Gov. Bills</b>	<b>Governor's 2018-2019 Biennial Budget Proposal</b>	
								<b>2016-17**</b>	<b>2017-18</b>	<b>2018-19</b>
<b>PUBLIC DEFENDER, OFFICE OF THE</b>										
010-xxx-Z248-01	OFFICE OF THE PUBLIC DEFENDER									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(11,500)	(11,500)
Pers. Serv.	0	0	0	0	0	0	0	0	949,655	994,653
All Other	0	0	0	0	0	0	0	0	15,415,078	15,415,078
Program Total	0	0	0	0	0	0	0	0	16,364,733	16,409,731
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.27%
<b>PUBLIC DEFENDER, OFFICE OF THE</b>										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(11,500)	(11,500)
Pers. Serv.	0	0	0	0	0	0	0	0	949,655	994,653
All Other	0	0	0	0	0	0	0	0	15,415,078	15,415,078
Dept. Total	0	0	0	0	0	0	0	0	16,364,733	16,409,731
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.27%
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)	(4.000)	(4.000)
Pers. Serv.	131,425	130,839	137,027	105,289	105,283	105,334	119,939	189,383	313,934	319,231
All Other	207,979	194,433	200,630	193,508	195,774	195,774	245,774	1,271,876	1,008,761	1,029,346
Program Total	339,404	325,272	337,657	298,797	301,057	301,108	365,713	1,461,259	1,322,695	1,348,577
Annual % Increase	4.41%	-4.16%	3.81%	-11.51%	0.76%	0.02%	21.46%	299.56%	-9.48%	1.96%
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.	52,293	44,429	50,918	50,802	68,214	68,919	76,213	75,197	78,696	79,536
All Other	11,996	11,996	11,958	11,739	11,683	11,683	11,683	11,683	12,091	12,091
Program Total	64,289	56,425	62,876	62,541	79,897	80,602	87,896	86,880	90,787	91,627
Annual % Increase	2.02%	-12.23%	11.43%	-0.53%	27.75%	0.88%	9.05%	-1.16%	4.50%	0.93%
010-16A-0101-01	BUREAU OF CAPITOL POLICE									
Pos. - Leg.	(9.500)	(9.500)	(14.500)	(14.500)	(14.500)	(14.500)	(14.500)	(14.500)	(11.500)	(11.500)
Pers. Serv.	576,018	550,943	760,219	849,275	885,363	901,674	1,001,280	1,030,887	964,504	965,226
All Other	35,944	48,664	72,248	68,497	70,024	70,024	70,622	81,873	102,548	102,959
Program Total	611,962	599,607	832,467	917,772	955,387	971,698	1,071,902	1,112,760	1,067,052	1,068,185
Annual % Increase	-1.73%	-2.02%	38.84%	10.25%	4.10%	1.71%	10.31%	3.81%	-4.11%	0.11%
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(0.000)	(1.000)	(1.000)	(2.000)	(3.000)	(3.000)	(3.000)	(3.000)	(4.000)	(4.000)
Pers. Serv.	0	102,939	89,302	165,425	269,000	273,209	303,490	313,418	431,579	439,303
All Other	0	6,000	6,000	288,942	400,234	325,655	436,472	350,803	466,070	467,070
Program Total	0	108,939	95,302	454,367	669,234	598,864	739,962	664,221	897,649	906,373
Annual % Increase	NA	NA	-12.52%	376.77%	47.29%	-10.52%	23.56%	-10.24%	35.14%	0.97%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
Pers. Serv.	0	0	0	0	0	318,661	0	0	0	0
All Other	0	0	0	0	500,000	531,462	561,023	559,119	676,834	692,978
Program Total	0	0	0	0	500,000	850,123	561,023	559,119	676,834	692,978
Annual % Increase	NA	NA	NA	NA	NA	70.02%	-34.01%	-0.34%	21.05%	2.39%

								With EFY 17	Governor's 2018-2019 Biennial		
								Proposed	Budget Proposal		
								Gov. Bills			
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
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.		195,259	194,352	188,124	184,722	199,320	200,692	225,951	220,346	241,122	246,309
All Other		2,262,398	2,237,442	2,983,945	2,925,177	2,926,917	2,930,286	3,992,955	5,226,974	6,021,097	6,021,040
Program Total		2,457,657	2,431,794	3,172,069	3,109,899	3,126,237	3,130,978	4,218,906	5,447,320	6,262,219	6,267,349
Annual % Increase		4.98%	-1.05%	30.44%	-1.96%	0.53%	0.15%	34.75%	29.12%	14.96%	0.08%
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.		360,872	351,604	338,391	335,502	354,280	360,657	405,071	423,873	418,271	429,566
All Other		561,945	545,288	605,662	584,795	584,358	584,358	590,416	589,994	600,955	599,827
Program Total		922,817	896,892	944,053	920,297	938,638	945,015	995,487	1,013,867	1,019,226	1,029,393
Annual % Increase		6.19%	-2.81%	5.26%	-2.52%	1.99%	0.68%	5.34%	1.85%	0.53%	1.00%
010-16A-0327-01	FIRE MARSHAL - OFFICE OF										
Pos. - Leg.		(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(5,000)	(5,000)
Pers. Serv.		0	0	229,939	264,295	225,565	316,923	236,559	236,631	484,734	494,482
All Other		0	0	26,387	33,410	33,715	33,715	33,715	33,715	37,871	37,871
Cap. Exp.		0	0	25,000	0	0	0	0	0	0	33,150
Program Total		0	0	281,326	297,705	259,280	350,638	270,274	270,346	522,605	565,503
Annual % Increase		NA	NA	NA	5.82%	-12.91%	35.24%	-22.92%	0.03%	93.31%	8.21%
010-16A-Z002-01	GAMBLING CONTROL BOARD										
Pos. - Leg.		(6,000)	(8,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(17,000)	(17,000)
Pers. Serv.		448,208	471,697	627,375	1,126,275	1,148,648	1,087,070	1,335,485	1,333,516	1,294,726	1,313,794
All Other		569,464	838,920	777,329	759,190	774,142	775,382	781,292	782,534	0	0
Program Total		1,017,672	1,310,617	1,404,704	1,885,465	1,922,790	1,862,452	2,116,777	2,116,050	1,294,726	1,313,794
Annual % Increase		2.00%	28.79%	7.18%	34.23%	1.98%	-3.14%	13.66%	-0.03%	-38.81%	1.47%
010-16A-0293-01	LIQUOR ENFORCEMENT										
Pos. - Leg.		(11,000)	(12,000)	(11,000)	(11,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		705,077	748,534	689,218	619,359	0	0	0	0	0	0
All Other		124,398	130,575	130,447	204,304	0	0	0	0	0	0
Program Total		829,475	879,109	819,665	823,663	0	0	0	0	0	0
Annual % Increase		1.15%	5.98%	-6.76%	0.49%	-100.00%	NA	NA	NA	NA	NA
010-16A-0712-01	LICENSING AND ENFORCEMENT - PUBLIC SAFETY										
Pos. - Leg.		(0,0)	(0,0)	(0,0)	(0,0)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.		0	0	0	0	0	0	0	0	195,954	197,741
All Other		0	0	0	0	0	0	0	0	96,202	95,979
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	0	0	0	292,156	293,720
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	0.54%
010-16A-0291-01	STATE POLICE										
Pos. - Leg.		(316,000)	(315,000)	(313,500)	(313,500)	(313,500)	(313,500)	(317,500)	(317,500)	(317,500)	(317,500)
Pers. Serv.		16,471,455	15,731,744	15,583,902	15,367,380	20,081,927	20,443,334	22,778,295	22,742,705	40,622,006	41,305,971
All Other		6,881,738	6,853,620	7,636,610	7,612,302	9,681,036	10,041,883	10,427,879	10,376,475	16,218,921	16,515,906
Cap. Exp.		0	0	0	0	0	0	156,000	0	0	0
Program Total		23,353,193	22,585,364	23,220,512	22,979,682	29,762,963	30,485,217	33,362,174	33,119,180	56,840,927	57,821,877
Annual % Increase		25.29%	-3.29%	2.81%	-1.04%	29.52%	2.43%	9.44%	-0.73%	71.63%	1.73%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
Pos. - Leg.	(353,500)	(356,500)	(372,000)	(372,000)	(362,000)	(362,000)	(366,000)	(367,000)	(370,000)	(370,000)
Pers. Serv.	18,940,607	18,327,081	18,694,415	19,068,324	23,337,600	24,076,473	26,482,283	26,565,956	45,045,526	45,791,159
All Other	10,655,862	10,866,938	12,451,216	12,681,864	15,177,883	15,500,222	17,151,831	19,285,046	25,241,350	25,575,067
Cap. Exp.	0	0	25,000	0	0	0	156,000	0	0	33,150
Dept. Total	29,596,469	29,194,019	31,170,631	31,750,188	38,515,483	39,576,695	43,790,114	45,851,002	70,286,876	71,399,376
Annual % Increase	19.93%	-1.36%	6.77%	1.86%	21.31%	2.76%	10.65%	4.71%	53.29%	1.58%
<b>PUBLIC UTILITIES COMMISSION</b>										
010-65A-0994-01 EMERGENCY SERVICES COMMUNICATION - E-911 FUND										
All Other	0	0	0	3,647,984	1,140,000	0	0	0	0	0
Program Total	0	0	0	3,647,984	1,140,000	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	-68.75%	-100.00%	NA	NA	NA	NA
<b>PUBLIC UTILITIES COMMISSION</b>										
All Other	0	0	0	3,647,984	1,140,000	0	0	0	0	0
Dept. Total	0	0	0	3,647,984	1,140,000	0	0	0	0	0
Annual % Increase	-100.00%	NA	NA	NA	-68.75%	-100.00%	NA	NA	NA	NA
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>										
010-94R-0085-01 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND										
All Other	1,057,211	1,122,570	489,405	529,482	469,080	516,844	217,904	14,230,004	240,296	257,292
Program Total	1,057,211	1,122,570	489,405	529,482	469,080	516,844	217,904	14,230,004	240,296	257,292
Annual % Increase	8.54%	6.18%	-56.40%	8.19%	-11.41%	10.18%	-57.84%	6430.40%	-98.31%	7.07%
010-94R-Z094-01 RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT										
All Other	55,600	0	116,617	0	282,404	0	98,983	262,893	0	0
Program Total	55,600	0	116,617	0	282,404	0	98,983	262,893	0	0
Annual % Increase	NA	-100.00%	NA	-100.00%	NA	-100.00%	NA	165.59%	-100.00%	NA
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>										
All Other	1,112,811	1,122,570	606,022	529,482	751,484	516,844	316,887	14,492,897	240,296	257,292
Dept. Total	1,112,811	1,122,570	606,022	529,482	751,484	516,844	316,887	14,492,897	240,296	257,292
Annual % Increase	14.25%	0.88%	-46.01%	-12.63%	41.93%	-31.22%	-38.69%	4473.52%	-98.34%	7.07%
<b>SACO RIVER CORRIDOR COMMISSION</b>										
010-94G-0322-01 SACO RIVER CORRIDOR COMMISSION										
All Other	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Program Total	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Annual % Increase	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>SACO RIVER CORRIDOR COMMISSION</b>										
All Other	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Dept. Total	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Annual % Increase	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

							With EFY 17	Governor's 2018-2019 Biennial Budget Proposal		
							Proposed Gov. Bills			
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**	2017-18	2018-19
<b>DEPARTMENT OF SECRETARY OF STATE</b>										
010-29C-0050-01	ADMINISTRATION - ARCHIVES									
Pos. - Leg.	(12,000)	(12,000)	(11,000)	(11,000)	(12,500)	(12,500)	(12,500)	(12,500)	(14,500)	(14,500)
Pers. Serv.	721,354	669,379	667,820	663,516	756,599	781,308	852,833	866,573	1,086,041	1,129,507
All Other	73,461	73,578	72,989	72,271	721,083	275,527	341,347	343,427	432,108	423,062
Cap. Exp.	0	0	0	0	27,700	0	0	0	575,040	0
Program Total	794,815	742,957	740,809	735,787	1,505,382	1,056,835	1,194,180	1,210,000	2,093,189	1,552,569
Annual % Increase	-8.43%	-6.52%	-0.29%	-0.68%	104.59%	-29.80%	13.00%	1.32%	72.99%	-25.83%
010-29A-0692-01	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS									
Pos. - Leg.	(31,000)	(31,000)	(31,000)	(31,000)	(32,000)	(32,000)	(32,000)	(32,000)	(33,000)	(33,000)
Pers. Serv.	1,749,900	1,733,936	1,802,199	1,753,463	1,876,818	2,019,918	2,286,001	2,292,137	2,445,295	2,514,453
All Other	901,952	726,686	755,736	695,598	697,895	700,280	772,858	1,735,605	1,793,372	1,768,097
Program Total	2,651,852	2,460,622	2,557,935	2,449,061	2,574,713	2,720,198	3,058,859	4,027,742	4,238,667	4,282,550
Annual % Increase	-0.23%	-7.21%	3.95%	-4.26%	5.13%	5.65%	12.45%	31.67%	5.24%	1.04%
010-29A-0z244-01	DRIVER EDUCATION AND EVALUATION PROGRAM									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.000)	(7,000)	(7,000)
Pers. Serv.	0	0	0	0	0	0	0	0	533,273	545,311
All Other	0	0	0	0	0	0	0	0	1,028,931	1,028,931
Program Total	0	0	0	0	0	0	0	0	1,562,204	1,574,242
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.77%
<b>DEPARTMENT OF SECRETARY OF STATE</b>										
Pos. - Leg.	(43,000)	(43,000)	(42,000)	(42,000)	(44,500)	(44,500)	(44,500)	(44,500)	(54,500)	(54,500)
Pers. Serv.	2,471,254	2,403,315	2,470,019	2,416,979	2,633,417	2,801,226	3,138,834	3,158,710	4,064,609	4,189,271
All Other	975,413	800,264	828,725	767,869	1,418,978	975,807	1,114,205	2,079,032	3,254,411	3,220,090
Cap. Exp.	0	0	0	0	27,700	0	0	0	575,040	0
Dept. Total	3,446,667	3,203,579	3,298,744	3,184,848	4,080,095	3,777,033	4,253,039	5,237,742	7,894,060	7,409,361
Annual % Increase	-2.25%	-7.05%	2.97%	-3.45%	28.11%	-7.43%	12.60%	23.15%	50.71%	-6.14%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>										
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION									
All Other	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000
Program Total	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000
Annual % Increase	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%	0.00%	0.00%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>										
All Other	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000
Dept. Total	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000
Annual % Increase	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%	0.00%	0.00%
<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>										
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%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>										
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%
<b>DEPARTMENT OF TRANSPORTATION</b>										
010-17E-0350-18	RAILROAD ASSISTANCE PROGRAM									
Cap. Exp.	0	7,000,000	0	0	0	0	0	0	0	0
Program Total	0	7,000,000	0	0	0	0	0	0	0	0
Annual % Increase	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA
<b>DEPARTMENT OF TRANSPORTATION</b>										
Cap. Exp.	0	7,000,000	0	0	0	0	0	0	0	0
Dept. Total	0	7,000,000	0	0	0	0	0	0	0	0
Annual % Increase	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA
<b>TECHNOLOGY SERVICES, DEPARTMENT OF</b>										
010-xxx-Z243-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	0	0	0	0	0	0	0	0	6,699,151	6,699,151
Program Total	0	0	0	0	0	0	0	0	6,699,151	6,699,151
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-xxx-Z242-01	TECHNOLOGY SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)
Pers. Serv.	0	0	0	0	0	0	0	0	442,039	447,750
All Other	0	0	0	0	0	0	0	0	851,403	5,331,403
Program Total	0	0	0	0	0	0	0	0	1,293,442	5,779,153
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	346.80%
<b>TECHNOLOGY SERVICES, DEPARTMENT OF</b>										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)
Pers. Serv.	0	0	0	0	0	0	0	0	442,039	447,750
All Other	0	0	0	0	0	0	0	0	7,550,554	12,030,554
Dept. Total	0	0	0	0	0	0	0	0	7,992,593	12,478,304
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	56.12%
<b>OFFICE OF THE TREASURER OF STATE</b>										
010-28A-0022-01	ADMINISTRATION - TREASURY									
Pos. - Leg.	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)	(16.000)	(16.000)	(16.000)	(16.000)
Pers. Serv.	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,073,670	1,289,910	1,284,373	1,343,670	1,383,185
All Other	943,431	821,377	819,728	785,274	789,449	780,350	779,516	776,277	776,277	776,277
Program Total	2,038,122	1,906,545	1,877,184	1,833,550	1,834,642	1,854,020	2,069,426	2,060,650	2,119,947	2,159,462
Annual % Increase	25.78%	-6.46%	-1.54%	-2.32%	0.06%	1.06%	11.62%	-0.42%	2.88%	1.86%
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	74,548,404	77,110,355	82,258,192	98,354,359	118,749,206
Program Total	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	74,548,404	77,110,355	82,258,192	98,354,359	118,749,206
Annual % Increase	2.17%	-1.54%	7.70%	3.52%	-19.97%	-5.44%	3.44%	6.68%	19.57%	20.74%

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	With EFY 17 Proposed Gov. Bills 2016-17**	Governor's 2018-2019 Biennial Budget Proposal 2017-18	2018-19
<b>OFFICE OF THE TREASURER OF STATE</b>										
Pos. - Leg.	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,073,670	1,289,910	1,284,373	1,343,670	1,383,185
All Other	90,682,407	89,182,496	95,986,377	99,300,832	79,628,991	75,328,754	77,889,871	83,034,469	99,130,636	119,525,483
Dept. Total	91,777,098	90,267,664	97,043,833	100,349,108	80,674,184	76,402,424	79,179,781	84,318,842	100,474,306	120,908,668
Annual % Increase	2.60%	-1.64%	7.51%	3.41%	-19.61%	-5.30%	3.64%	6.49%	19.16%	20.34%
<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>										
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	3,267,950	3,267,950	3,267,950	3,267,950	767,950	3,267,950	3,267,950
Program Total	2,500,000	2,500,000	2,500,000	3,267,950	3,267,950	3,267,950	3,267,950	767,950	3,267,950	3,267,950
Annual % Increase	0.00%	0.00%	0.00%	30.72%	0.00%	0.00%	0.00%	-76.50%	325.54%	0.00%
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS									
All Other	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	190,220,534	188,920,534	188,920,534
Program Total	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	190,220,534	188,920,534	188,920,534
Annual % Increase	-2.68%	3.52%	1.17%	-2.73%	1.46%	0.28%	1.39%	6.17%	-0.68%	0.00%
010-78A-0931-01	GRADUATE SCHOOL OF BIOMEDICAL SCIENCES									
All Other	750,000	0	0	0	0	0	0	0	0	0
Program Total	750,000	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA
010-78A-Z169-51	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY									
All Other	880,342	880,342	880,342	829,975	841,975	841,975	864,475	864,475	897,600	914,650
Program Total	880,342	880,342	880,342	829,975	841,975	841,975	864,475	864,475	897,600	914,650
Annual % Increase	-2.37%	0.00%	0.00%	-5.72%	1.45%	0.00%	2.67%	0.00%	3.83%	1.90%
010-78A-0986-01	MAINE ECONOMIC IMPROVEMENT FUND									
All Other	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000	17,350,000	17,350,000
Program Total	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000	17,350,000	17,350,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.03%	0.00%	0.00%	0.00%
<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>										
All Other	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	209,237,959	210,471,084	210,488,134
Dept. Total	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	209,237,959	210,471,084	210,488,134
Annual % Increase	-2.05%	2.77%	1.06%	-2.11%	1.32%	0.26%	2.63%	4.27%	0.59%	0.01%
<b>GRAND TOTALS - ALL DEPARTMENTS</b>										
Pos. - Leg.	(5,777,000)	(5,753,500)	(5,689,500)	(5,660,500)	(5,678,500)	(5,676,000)	(5,708,000)	(5,722,500)	(5,701,500)	(5,700,500)
Pos. - FTE	(169,493)	(168,993)	(161,536)	(159,901)	(158,074)	(158,074)	(150,787)	(150,787)	(140,024)	(140,024)
Pers. Serv.	440,898,522	419,958,351	411,001,283	392,195,539	420,184,250	433,223,835	471,521,754	482,787,909	497,633,911	506,572,959
All Other	2,409,173,401	2,446,639,821	2,719,183,611	2,686,578,688	2,779,259,467	2,781,635,714	2,856,341,837	2,910,130,107	2,903,309,427	2,914,051,640
Cap. Exp.	156,000	7,156,000	25,000	0	362,240	1,270,087	3,435,131	7,948,280	891,390	263,150
Unallocated	(1,000,000)	(1,000,000)	0	3,176,972	5,673	0	0	0	9,500,000	9,500,000
Grand Total	2,849,227,923	2,872,754,172	3,130,209,894	3,081,951,199	3,199,811,630	3,216,129,636	3,331,298,722	3,400,866,296	3,411,334,728	3,430,387,749
Annual % Increase	-5.59%	0.83%	8.96%	-1.54%	3.82%	0.51%	3.58%	2.09%	0.31%	0.56%

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 127th Legislature, 2nd Regular Session and the Governor's Proposed EFY17 Supplemental Budget (LD 302) and Proposed 2018-2019 Biennial Budget (LD 390)