

**General Fund Appropriations
Adjusted for Major Reorganizations and Transfers *
Appropriations through 127th Legislature, 2nd Regular Session
FY 2007-08 to FY 2016-17**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.000)	(0.000)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Pers. Serv.	0	0	0	11,992	18,799	19,345	18,250	19,037	20,493	20,621
All Other	760,000	810,393	659,017	780,638	780,638	772,957	772,957	772,957	772,957	772,957
Program Total	760,000	810,393	659,017	792,630	799,437	792,302	791,207	791,994	793,450	793,578
Annual % Increase	#DIV/0!	6.63%	-18.68%	20.27%	0.86%	-0.89%	-0.14%	0.10%	0.18%	0.02%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(16.500)	(22.500)	(21.500)	(21.500)	(20.000)	(20.000)	(18.500)	(18.500)	(18.500)	(18.500)
Pers. Serv.	1,140,879	1,778,694	1,659,539	1,614,238	1,550,178	1,549,136	1,603,122	1,630,638	1,749,325	1,720,792
All Other	294,074	357,950	280,748	289,217	358,402	298,111	361,458	362,601	362,601	362,601
Program Total	1,434,953	2,136,644	1,940,287	1,903,455	1,908,580	1,847,247	1,964,580	1,993,239	2,111,926	2,083,393
Annual % Increase	15.46%	48.90%	-9.19%	-1.90%	0.27%	-3.21%	6.35%	1.46%	5.95%	-1.35%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(11.000)	(11.000)	(14.000)	(14.000)
Pers. Serv.	0	0	0	0	0	0	687,966	697,695	961,344	965,658
All Other	0	0	0	0	0	0	113,096	114,066	682,355	683,002
Program Total	0	0	0	0	0	0	801,062	811,761	1,643,699	1,648,660
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.34%	102.49%	0.30%
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(13.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	1,092,907	1,051,365	1,001,582	1,027,975	1,123,267	1,031,722	1,150,327	1,169,628	1,283,339	1,267,595
All Other	83,486	79,475	87,652	86,142	71,347	69,097	62,683	62,683	62,683	62,683
Program Total	1,176,393	1,130,840	1,089,234	1,114,117	1,194,614	1,100,819	1,213,010	1,232,311	1,346,022	1,330,278
Annual % Increase	1.97%	-3.87%	-3.68%	2.28%	7.23%	-7.85%	10.19%	1.59%	9.23%	-1.17%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(105.000)	(102.000)	(102.000)	(102.000)	(99.000)	(100.000)	(100.000)	(100.000)	(100.000)	(100.000)
Pers. Serv.	5,311,470	5,295,527	5,244,052	5,053,105	4,948,831	4,810,588	5,253,918	5,374,342	5,778,462	5,751,236
All Other	8,390,135	9,210,374	6,994,888	6,982,991	7,594,678	6,864,179	6,819,753	6,296,050	6,546,050	6,546,050
Program Total	13,701,605	14,505,901	12,238,940	12,036,096	12,543,509	11,674,767	12,073,671	11,670,392	12,324,512	12,297,286
Annual % Increase	26.31%	5.87%	-15.63%	-1.66%	4.22%	-6.93%	3.42%	-3.34%	5.60%	-0.22%
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	0	0	0	0	0	0	155,294	310,587	310,587	310,587
Program Total	0	0	0	0	0	0	155,294	310,587	310,587	310,587
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	0.00%	0.00%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	95,000	77,429	73,204	94,405	94,405	150,589	92,909	92,909	92,909	92,909
Cap. Exp.	0	0	0	0	0	0	100,000	600,000	3,000,000	3,000,000
Program Total	95,000	77,429	73,204	94,405	94,405	150,589	192,909	692,909	3,092,909	3,092,909
Annual % Increase	0.00%	-18.50%	-5.46%	28.96%	0.00%	59.51%	28.10%	259.19%	346.37%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	18,353,890	19,466,897	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	16,836,024
Program Total	18,353,890	19,466,897	19,345,063	18,944,010	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	16,836,024
Annual % Increase	-4.59%	6.06%	-0.63%	-2.07%	-3.46%	-3.41%	-2.96%	-1.79%	0.00%	0.00%
010-18F-Z091-01	EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND									
All Other	0	0	100,000	0	0	0	0	0	0	0
Program Total	0	0	100,000	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18E-0243-01	EMPLOYEE RELATIONS - OFFICE OF									
Pos. - Leg.	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	600,866	0	0	0	0	0	0	0	0	0
All Other	96,853	0	0	0	0	0	0	0	0	0
Program Total	697,719	0	0	0	0	0	0	0	0	0
Annual % Increase	-9.10%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	5,673	0	0	0
Program Total	0	0	0	0	0	0	5,673	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT									
All Other	26,900	29,907	0	0	0	0	0	0	0	0
Program Total	26,900	29,907	0	0	0	0	0	0	0	0
Annual % Increase	5.08%	11.18%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	27,776,591	27,615,198	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875	26,985,000	38,673,000
Program Total	27,776,591	27,615,198	28,469,065	16,157,593	23,600,000	23,961,875	23,961,875	24,711,875	26,985,000	38,673,000
Annual % Increase	-3.82%	-0.58%	3.09%	-43.25%	46.06%	1.53%	0.00%	3.13%	9.20%	43.31%
010-18B-0155-02	INFORMATION SERVICES									
All Other	1,825,811	591,053	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824	12,981,564	12,879,126
Program Total	1,825,811	591,053	8,836,789	6,057,344	11,108,703	11,135,620	11,986,463	12,486,824	12,981,564	12,879,126
Annual % Increase	#DIV/0!	-67.63%	1395.09%	-31.45%	83.39%	0.24%	7.64%	4.17%	3.96%	-0.79%
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	0	0	0	0	0	339,860	329,650	335,950	386,152	377,212
All Other	0	0	0	0	0	67,244	67,313	67,313	67,313	67,313
Program Total	0	0	0	0	0	407,104	396,963	403,263	453,465	444,525
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-2.49%	1.59%	12.45%	-1.97%
010-18F-Z185-01	MAINE DEVELOPMENTAL DISABILITIES COUNCIL									
All Other	0	0	0	0	0	0	0	95,776	158,975	160,155
Program Total	0	0	0	0	0	0	0	95,776	158,975	160,155
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	65.99%	0.74%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES									
All Other	0	5,000	6,000	7,500	10,000	9,902	10,628	12,222	15,278	19,097
Program Total	0	5,000	6,000	7,500	10,000	9,902	10,628	12,222	15,278	19,097
Annual % Increase	#DIV/0!	#DIV/0!	20.00%	25.00%	33.33%	-0.98%	7.33%	15.00%	25.00%	25.00%
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	399,340	452,213	376,523	376,996	406,379	395,487	642,837	651,012	775,626	759,508
All Other	21,416	170,783	20,790	19,899	19,397	18,748	44,088	44,088	44,088	44,088
Program Total	420,756	622,996	397,313	396,895	425,776	414,235	686,925	695,100	819,714	803,596
Annual % Increase	5.36%	48.07%	-36.23%	-0.11%	7.28%	-2.71%	65.83%	1.19%	17.93%	-1.97%
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	1,013,193	1,059,934	1,055,398	1,030,886	1,027,522	1,019,261	1,068,354	1,080,290	1,185,740	1,166,577
All Other	166,562	162,945	138,627	287,860	126,112	123,409	127,977	127,977	127,977	127,977
Program Total	1,179,755	1,222,879	1,194,025	1,318,746	1,153,634	1,142,670	1,196,331	1,208,267	1,313,717	1,294,554
Annual % Increase	-5.51%	3.66%	-2.36%	10.45%	-12.52%	-0.95%	4.70%	1.00%	8.73%	-1.46%
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(4,000)	(4,000)	(6,000)	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,500)	(7,500)
Pers. Serv.	295,598	301,836	452,020	442,706	469,730	496,799	514,463	524,200	600,181	608,043
All Other	84,333	82,847	209,816	207,865	198,530	193,492	199,291	199,102	380,968	381,592
Program Total	379,931	384,683	661,836	650,571	668,260	690,291	713,754	723,302	981,149	989,635
Annual % Increase	-17.09%	-1.25%	72.05%	-1.70%	2.72%	3.30%	3.40%	1.34%	35.65%	0.86%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF									
Pos. - Leg.	(325,500)	(324,000)	(321,000)	(321,000)	(311,000)	(304,000)	(301,500)	(296,500)	(292,000)	(295,000)
Pos. - FTE	(0.769)	(0.769)	(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)	(0.000)	(0.000)
Pers. Serv.	20,611,780	20,897,817	21,049,587	20,407,483	19,794,848	18,776,173	19,306,715	20,102,056	21,859,048	21,840,047
All Other	14,281,981	14,451,935	14,800,734	14,121,252	13,910,458	13,326,077	13,086,570	13,275,067	14,360,316	14,717,501
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	34,893,761	35,349,752	35,850,321	34,528,735	33,705,306	32,102,250	32,393,285	33,377,123	36,219,364	36,557,548
Annual % Increase	19.77%	1.31%	1.42%	-3.69%	-2.38%	-4.76%	0.91%	3.04%	8.52%	0.93%
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	18,565	13,411	18,435	19,500	19,500	19,308	14,541	15,269	15,269	15,269
Program Total	18,565	13,411	18,435	19,500	19,500	19,308	14,541	15,269	15,269	15,269
Annual % Increase	0.00%	-27.76%	37.46%	5.78%	0.00%	-0.98%	-24.69%	5.01%	0.00%	0.00%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND									
All Other	0	0	0	0	0	316,851	316,851	616,851	816,851	816,851
Program Total	0	0	0	0	0	316,851	316,851	616,851	816,851	816,851
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	94.68%	32.42%	0.00%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(28,000)	(28,000)
Pers. Serv.	2,095,263	2,130,946	2,126,470	2,103,097	2,043,255	2,006,639	2,137,654	2,183,680	2,633,681	2,603,463
All Other	7,899,206	7,627,134	198,831	210,100	183,661	178,464	148,534	149,581	164,581	164,581
Program Total	9,994,469	9,758,080	2,325,301	2,313,197	2,226,916	2,185,103	2,286,188	2,333,261	2,798,262	2,768,044
Annual % Increase	106.12%	-2.37%	-76.17%	-0.52%	-3.73%	-1.88%	4.63%	2.06%	19.93%	-1.08%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	1,652,727	1,652,727	1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151
Program Total	1,652,727	1,652,727	1,652,727	4,019,706	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151
Annual % Increase	#DIV/0!	0.00%	0.00%	143.22%	-1.02%	58.32%	-9.53%	17.55%	0.00%	0.00%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	5,473,917	5,510,000	4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000
Program Total	5,473,917	5,510,000	4,964,374	4,781,250	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000
Annual % Increase	6.29%	0.66%	-9.90%	-3.69%	80.92%	-9.01%	-4.65%	-3.38%	6.19%	-1.30%
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT									
All Other	0	14,803	19,387	60,000	30,000	23,771	27,720	29,106	29,106	29,106
Program Total	0	14,803	19,387	60,000	30,000	23,771	27,720	29,106	29,106	29,106
Annual % Increase	#DIV/0!	#DIV/0!	30.97%	209.49%	-50.00%	-20.76%	16.61%	5.00%	0.00%	0.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	663,735	735,411	991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617	1,166,086	1,228,330
Program Total	663,735	735,411	991,225	1,035,479	1,075,000	1,050,900	1,103,445	1,158,617	1,166,086	1,228,330
Annual % Increase	-7.56%	10.80%	34.79%	4.46%	3.82%	-2.24%	5.00%	5.00%	0.64%	5.34%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT									
All Other	9,000	10,000	11,000	12,000	12,000	11,882	11,608	12,188	12,188	12,188
Program Total	9,000	10,000	11,000	12,000	12,000	11,882	11,608	12,188	12,188	12,188
Annual % Increase	-5.76%	11.11%	10.00%	9.09%	0.00%	-0.98%	-2.31%	5.00%	0.00%	0.00%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(513,000)	(506,500)	(505,000)	(505,000)	(491,500)	(489,500)	(498,500)	(493,500)	(494,500)	(497,500)
Pos. - FTE	(0.769)	(0.769)	(0.769)	(0.769)	(0.000)	(0.000)	(0.346)	(0.346)	(0.000)	(0.000)
Pers. Serv.	32,561,296	32,968,332	32,965,171	32,068,478	31,382,809	30,445,010	32,713,256	33,768,528	37,233,391	37,080,752
All Other	88,244,182	88,675,672	87,878,372	74,174,751	90,110,822	90,428,366	89,832,075	91,799,891	97,390,877	109,302,138
Cap. Exp.	0	0	0	0	0	0	100,000	600,000	3,000,000	3,000,000
Unallocated	0	0	0	0	0	0	5,673	0	0	0
Dept. Total	120,805,478	121,644,004	120,843,543	106,243,229	121,493,631	120,873,376	122,651,004	126,168,419	137,624,268	149,382,890
Annual % Increase	15.90%	0.69%	-0.66%	-12.08%	14.35%	-0.51%	1.47%	2.87%	9.08%	8.54%

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-01A-0833-01	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT									
Pos. - Leg.	(7.000)	(7.000)	(5.000)	(4.000)	(7.000)	(8.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	559,797	545,642	384,582	374,843	611,013	637,280	331,986	341,138	351,369	346,287
All Other	145,718	99,920	142,030	139,470	450,215	455,687	170,363	171,393	146,393	121,393
Program Total	705,515	645,562	526,612	514,313	1,061,228	1,092,967	502,349	512,531	497,762	467,680
Annual % Increase	4.78%	-8.50%	-18.43%	-2.34%	106.34%	2.99%	-54.04%	2.03%	-2.88%	-6.04%
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)									
Pos. - Leg.	(14.500)	(14.500)	(10.000)	(9.500)	(3.000)	(3.000)	(6.000)	(6.000)	(7.000)	(7.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,006,146	1,033,141	701,026	691,348	257,325	241,071	468,583	477,080	709,219	704,473
All Other	505,562	428,453	406,469	406,421	77,894	79,075	121,419	121,419	121,419	121,419
Program Total	1,511,708	1,461,594	1,107,495	1,097,769	335,219	320,146	590,002	598,499	830,638	825,892
Annual % Increase	-0.08%	-3.32%	-24.23%	-0.88%	-69.46%	-4.50%	84.29%	1.44%	38.79%	-0.57%
010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)									
Pos. - Leg.	(91.000)	(91.000)	(90.000)	(89.000)	(86.000)	(86.000)	(86.000)	(86.000)	(79.000)	(79.000)
Pos. - FTE	(6.315)	(6.315)	(5.700)	(5.700)	(4.712)	(4.712)	(4.711)	(4.711)	(2.307)	(2.307)
Pers. Serv.	6,970,368	7,059,363	7,158,046	6,645,561	6,731,416	6,379,311	6,963,348	7,085,127	5,563,405	5,535,453
All Other	1,979,067	1,827,529	1,896,102	1,895,625	1,894,289	1,877,256	1,843,638	1,879,888	1,361,962	1,313,048
Program Total	8,949,435	8,886,892	9,054,148	8,541,186	8,625,705	8,256,567	8,806,986	8,965,015	6,925,367	6,848,501
Annual % Increase	1.52%	-0.70%	1.88%	-5.67%	0.99%	-4.28%	6.67%	1.79%	-22.75%	-1.11%
010-01A-0831-01	DIVISION OF PLANT INDUSTRY									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pos. - FTE	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	227,630	234,771	217,197	66,166	86,049	81,859	71,960	72,223	90,661	91,114
All Other	45,437	45,233	45,233	45,233	42,497	40,079	42,079	42,079	42,079	42,079
Program Total	273,067	280,004	262,430	111,399	128,546	121,938	114,039	114,302	132,740	133,193
Annual % Increase	-3.45%	2.54%	-6.28%	-57.55%	15.39%	-5.14%	-6.48%	0.23%	16.13%	0.34%
010-01A-0393-01	DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)									
Pos. - Leg.	(28.000)	(28.000)	(27.000)	(28.000)	(30.500)	(29.500)	(29.500)	(29.500)	(29.500)	(29.500)
Pers. Serv.	1,737,491	1,693,231	1,690,937	1,724,594	1,945,822	1,904,645	1,941,015	2,388,229	2,287,378	2,276,371
All Other	429,469	414,438	405,393	412,588	414,371	408,576	410,076	410,076	394,482	395,116
Program Total	2,166,960	2,107,669	2,096,330	2,137,182	2,360,193	2,313,221	2,351,091	2,798,305	2,681,860	2,671,487
Annual % Increase	-0.82%	-2.74%	-0.54%	1.95%	10.43%	-1.99%	1.64%	19.02%	-4.16%	-0.39%
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)									
Pers. Serv.	0	0	0	0	0	41,250	41,545	42,128	46,961	45,920
All Other	0	0	0	0	0	9,902	7,423	7,423	7,423	7,423
Program Total	0	0	0	0	0	51,152	48,968	49,551	54,384	53,343
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-4.27%	1.19%	9.75%	-1.91%
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.500)
Pers. Serv.	0	0	143,351	141,495	130,505	129,420	123,649	128,913	144,229	160,010
All Other	211,763	211,398	56,491	51,721	51,721	51,212	51,212	51,212	51,212	51,212
Program Total	211,763	211,398	199,842	193,216	182,226	180,632	174,861	180,125	195,441	211,222
Annual % Increase	-8.78%	-0.17%	-5.47%	-3.32%	-5.69%	-0.87%	-3.19%	3.01%	8.50%	8.07%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-01A-Z300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS (04A, 0300)									
All Other	47,407	47,278	47,356	47,356	47,356	46,890	46,890	46,890	0	0
Program Total	47,407	47,278	47,356	47,356	47,356	46,890	46,890	46,890	0	0
Annual % Increase	0.00%	-0.27%	0.16%	0.00%	0.00%	-0.98%	0.00%	0.00%	-100.00%	#DIV/0!
010-01A-Z233-52	FOREST HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT) (04A, 0233)									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(33,000)	(33,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,231)	(2,231)
Pers. Serv.	802,548	767,913	816,087	792,393	756,444	747,523	771,964	814,138	4,579,878	4,274,924
All Other	96,233	95,493	88,697	81,191	95,958	95,745	94,440	95,978	1,069,859	1,067,788
Program Total	898,781	863,406	904,784	873,584	852,402	843,268	866,404	910,116	5,649,737	5,342,712
Annual % Increase	2.20%	-3.94%	4.79%	-3.45%	-2.42%	-1.07%	2.74%	5.05%	520.77%	-5.43%
010-01A-Z240-51	FOREST POLICY AND MANAGEMENT - DIVISION OF 04A, 0240									
Pos. - Leg.	(20,000)	(20,000)	(19,000)	(19,000)	(18,000)	(18,000)	(19,000)	(19,000)	(0,000)	(0,000)
Pers. Serv.	1,446,344	1,426,729	1,432,255	1,323,442	1,330,179	1,318,953	1,350,934	1,376,050	0	0
All Other	344,944	329,499	336,293	310,181	339,448	333,679	338,031	334,331	0	0
Program Total	1,791,288	1,756,228	1,768,548	1,633,623	1,669,627	1,652,632	1,688,965	1,710,381	0	0
Annual % Increase	-3.08%	-1.96%	0.70%	-7.63%	2.20%	-1.02%	2.20%	1.27%	-100.00%	#DIV/0!
010-01A-Z237-61	GEOLOGICAL SURVEY (04A, 0237)									
Pos. - Leg.	(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(10,000)	(10,000)	(11,000)	(11,000)
Pers. Serv.	896,210	816,660	768,123	750,213	730,559	724,513	859,947	866,198	1,005,546	983,361
All Other	29,606	23,746	26,722	29,442	29,083	26,797	324,329	326,106	446,106	446,106
Program Total	925,816	840,406	794,845	779,655	759,642	751,310	1,184,276	1,192,304	1,451,652	1,429,467
Annual % Increase	7.23%	-9.23%	-5.42%	-1.91%	-2.57%	-1.10%	57.63%	0.68%	21.75%	-1.53%
010-01A-0320-01	HARNESS RACING COMMISSION									
Pos. - Leg.	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(2,578)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	402,680	0	0	0	0	0	0	0	0	0
All Other	809,968	(928)	0	0	0	0	0	0	0	0
Program Total	1,212,648	(928)	0	0	0	0	0	0	0	0
Annual % Increase	-1.35%	-100.08%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-01A-Z162-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	0	0	157,575	159,232	233,372	228,026
All Other	0	0	0	0	0	0	7,678	7,678	13,630	13,630
Program Total	0	0	0	0	0	0	165,253	166,910	247,002	241,656
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.00%	47.99%	-2.16%
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	74,677	75,777	75,612	72,722	72,398	71,768	70,621	74,064	77,144	78,239
All Other	4,935	3,005	3,114	3,135	3,127	3,096	3,096	3,096	3,096	3,096
Program Total	79,612	78,782	78,726	75,857	75,525	74,864	73,717	77,160	80,240	81,335
Annual % Increase	#DIV/0!	-1.04%	-0.07%	-3.64%	-0.44%	-0.88%	-1.53%	4.67%	3.99%	1.36%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM									
All Other	340,000	340,000	260,000	245,000	245,000	221,089	242,589	242,589	242,589	242,589
Program Total	340,000	340,000	260,000	245,000	245,000	221,089	242,589	242,589	242,589	242,589
Annual % Increase	36.00%	0.00%	-23.53%	-5.77%	0.00%	-9.76%	9.72%	0.00%	0.00%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)									
Pos. - Leg.	(26,500)	(25,500)	(24,500)	(24,500)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Pers. Serv.	1,866,136	1,839,225	1,787,155	1,660,684	1,616,241	1,499,187	1,571,219	1,608,642	1,739,526	1,732,795
All Other	254,468	184,666	141,515	129,452	133,243	132,622	133,051	134,371	130,926	130,926
Program Total	2,120,604	2,023,891	1,928,670	1,790,136	1,749,484	1,631,809	1,704,270	1,743,013	1,870,452	1,863,721
Annual % Increase	9.54%	-4.56%	-4.70%	-7.18%	-2.27%	-6.73%	4.44%	2.27%	7.31%	-0.36%
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE									
All Other	0	0	0	0	0	0	159,549	159,549	159,549	159,549
Program Total	0	0	0	0	0	0	159,549	159,549	159,549	159,549
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(3,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	91,768	92,940	93,322	90,077	89,280	233,410	93,924	95,056	105,104	102,671
All Other	19,221	17,162	15,258	14,946	14,426	180,064	16,242	16,242	16,242	16,242
Program Total	110,989	110,102	108,580	105,023	103,706	413,474	110,166	111,298	121,346	118,913
Annual % Increase	2.48%	-0.80%	-1.38%	-3.28%	-1.25%	298.70%	-73.36%	1.03%	9.03%	-2.01%
010-01A-0401-01	OFFICE OF THE COMMISSIONER (ADMINISTRATION - AGRICULTURE), (OFFICE OF THE COMMISSIONER- CONSERVATION - 04A, 0222-11)									
Pos. - Leg.	(8,0)	(7,0)	(6,0)	(6,0)	(7,0)	(5,0)	(5,0)	(5,0)	(5,0)	(5,0)
Pers. Serv.	754,276	692,396	635,523	555,491	708,548	497,597	449,433	461,004	512,259	499,380
All Other	2,444,182	2,223,524	2,348,069	2,056,598	2,333,652	2,186,205	2,135,867	2,372,737	2,375,761	2,366,815
Program Total	3,198,458	2,915,920	2,983,592	2,612,089	3,042,200	2,683,802	2,585,300	2,833,741	2,888,020	2,866,195
Annual % Increase	45.08%	-8.83%	2.32%	-12.45%	16.47%	-11.78%	-3.67%	9.61%	1.92%	-0.76%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)									
Pos. - Leg.	(46,500)	(46,500)	(47,000)	(47,000)	(46,000)	(46,000)	(46,000)	(46,000)	(45,000)	(45,000)
Pos. - FTE	(82.101)	(80.717)	(79.658)	(79.658)	(79.349)	(79.349)	(79.272)	(79.272)	(79.965)	(79.965)
Pers. Serv.	6,367,838	6,173,033	6,176,283	5,900,596	5,971,985	5,783,200	6,263,904	6,372,405	7,185,996	6,973,223
All Other	685,175	630,844	632,706	675,306	692,577	680,238	683,686	683,550	807,025	806,933
Program Total	7,053,013	6,803,877	6,808,989	6,575,902	6,664,562	6,463,438	6,947,590	7,055,955	7,993,021	7,780,156
Annual % Increase	2.96%	-3.53%	0.08%	-3.42%	1.35%	-3.02%	7.49%	1.56%	13.28%	-2.66%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	200,418	39,091	75,418	75,418	75,418	74,676	74,676	74,676	74,676	74,676
Program Total	200,418	39,091	75,418	75,418	75,418	74,676	74,676	74,676	74,676	74,676
Annual % Increase	0.00%	-80.50%	92.93%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-01A-0397-01	SEED POTATO BOARD									
All Other	269,409	269,409	225,000	162,501	162,501	160,902	0	0	0	0
Program Total	569,409	269,409	225,000	162,501	162,501	160,902	0	0	0	0
Annual % Increase	106.07%	-52.69%	-16.48%	-27.78%	0.00%	-0.98%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY										
Pos. - Leg.	(275,500)	(270,500)	(259,500)	(256,000)	(249,500)	(248,500)	(249,500)	(249,500)	(244,500)	(245,000)
Pos. - FTE	(91.475)	(87.513)	(85.839)	(85.839)	(84.542)	(84.061)	(83.983)	(83.983)	(84.503)	(84.503)
Pers. Serv.	23,438,960	22,691,276	22,322,524	20,964,788	21,206,845	20,458,760	21,681,105	22,513,946	24,632,047	24,032,247
All Other	8,894,354	7,269,059	7,174,114	6,781,584	7,133,662	7,094,372	6,936,951	7,211,900	7,464,429	7,380,040
Cap. Exp.	300,000	0	0	0	0	0	0	0	0	0
Dept. Total	32,633,314	29,960,335	29,496,638	27,746,372	28,340,507	27,553,132	28,618,056	29,725,846	32,096,476	31,412,287
Annual % Increase	6.24%	-8.19%	-1.55%	-5.93%	2.14%	-2.78%	3.86%	3.87%	7.97%	-2.13%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
MAINE ARTS COMMISSION										
010-94W-0178-37 ARTS - ADMINISTRATION										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	432,451	483,262	457,261	452,567	451,892	448,137	453,608	551,911	585,211	575,605
All Other	318,667	244,462	218,689	195,229	233,458	216,841	272,195	273,161	391,661	318,661
Program Total	751,118	727,724	675,950	647,796	685,350	664,978	725,803	825,072	976,872	894,266
Annual % Increase	-0.84%	-3.11%	-7.11%	-4.17%	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%
MAINE ARTS COMMISSION										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	432,451	483,262	457,261	452,567	451,892	448,137	453,608	551,911	585,211	575,605
All Other	318,667	244,462	218,689	195,229	233,458	216,841	272,195	273,161	391,661	318,661
Dept. Total	751,118	727,724	675,950	647,796	685,350	664,978	725,803	825,072	976,872	894,266
Annual % Increase	-0.84%	-3.11%	-7.11%	-4.17%	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%

ATLANTIC STATES MARINE FISHERIES COMMISSION										
010-98B-0028-01 ATLANTIC STATES MARINE FISHERIES COMMISSION										
All Other	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Program Total	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Annual % Increase	0.00%	-3.53%	-10.00%	0.00%	0.00%	-3.61%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
ATLANTIC STATES MARINE FISHERIES COMMISSION										
All Other	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Dept. Total	33,725	32,536	29,282	29,282	29,282	28,225	0	0	0	0
Annual % Increase	0.00%	-3.53%	-10.00%	0.00%	0.00%	-3.61%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

DEPARTMENT OF THE ATTORNEY GENERAL										
010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL										
Pos. - Leg.	(53,000)	(51,500)	(50,500)	(50,500)	(49,000)	(50,000)	(57,500)	(57,500)	(60,000)	(60,000)
Pers. Serv.	4,665,035	4,427,311	3,591,164	3,546,268	4,066,783	4,057,738	4,592,949	4,770,658	6,019,044	6,121,670
All Other	578,056	576,777	576,578	575,881	571,389	563,596	611,086	614,634	792,747	681,766
Cap. Exp.	0	0	0	0	0	0	0	0	58,000	0
Program Total	5,243,091	5,004,088	4,167,742	4,122,149	4,638,172	4,621,334	5,204,035	5,385,292	6,869,791	6,803,436
Annual % Increase	6.77%	-4.56%	-16.71%	-1.09%	12.52%	-0.36%	12.61%	3.48%	27.57%	-0.97%
010-26A-0412-01 CHIEF MEDICAL EXAMINER - OFFICE OF										
Pos. - Leg.	(8,000)	(8,000)	(9,000)	(9,000)	(9,000)	(10,000)	(11,000)	(11,000)	(12,000)	(12,000)
Pers. Serv.	903,823	919,437	904,495	885,147	853,064	862,432	1,008,372	1,048,313	1,311,710	1,325,761
All Other	466,709	460,209	404,073	404,073	404,007	434,995	575,277	596,610	603,861	613,461
Cap. Exp.	0	0	0	0	0	0	0	0	76,000	0
Program Total	1,370,532	1,379,646	1,308,568	1,289,220	1,257,071	1,297,427	1,583,649	1,644,923	1,991,571	1,939,222
Annual % Increase	14.96%	0.66%	-5.15%	-1.48%	-2.49%	3.21%	22.06%	3.87%	21.07%	-2.63%
010-26A-0039-00 CIVIL RIGHTS										
Pos. - Leg.	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	71,080	75,144	141,925	144,217	132,475	131,129	140,721	147,092	168,587	168,444
All Other	152,378	142,239	103,795	79,309	86,058	76,211	98,617	98,617	98,694	94,698
Program Total	223,458	217,383	245,720	223,526	218,533	207,340	239,338	245,709	267,281	263,142
Annual % Increase	-7.45%	-2.72%	13.04%	-9.03%	-2.23%	-5.12%	15.43%	2.66%	8.78%	-1.55%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-26A-0409-01	DISTRICT ATTORNEYS SALARIES									
Pos. - Leg.	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,000)	(83,500)	(93,500)	(93,500)
Pers. Serv.	8,148,629	8,248,811	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714	10,334,307	10,817,040
Program Total	8,148,629	8,248,811	7,975,646	7,893,502	7,848,186	7,710,766	7,805,569	8,147,714	10,334,307	10,817,040
Annual % Increase	12.24%	1.23%	-3.31%	-1.03%	-0.57%	-1.75%	1.23%	4.38%	26.84%	4.67%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(145,000)	(143,500)	(144,500)	(144,500)	(143,000)	(145,000)	(153,500)	(154,000)	(167,500)	(167,500)
Pers. Serv.	13,788,567	13,670,703	12,613,230	12,469,134	12,900,508	12,762,065	13,547,611	14,113,777	17,833,648	18,432,915
All Other	1,197,143	1,179,225	1,084,446	1,059,263	1,061,454	1,074,802	1,284,980	1,309,861	1,495,302	1,389,925
Cap. Exp.	0	0	0	0	0	0	0	0	134,000	0
Dept. Total	14,985,710	14,849,928	13,697,676	13,528,397	13,961,962	13,836,867	14,832,591	15,423,638	19,462,950	19,822,840
Annual % Increase	1.46%	-0.91%	-7.76%	-1.24%	3.20%	-0.90%	7.20%	3.98%	26.19%	1.85%

OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)

010-27A-0067-01	AUDIT - DEPARTMENTAL BUREAU									
Pos. - Leg.	(16,000)	(16,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)
Pers. Serv.	1,358,813	1,290,909	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027	1,557,048	1,543,902
All Other	46,676	17,242	17,193	17,127	9,201	8,663	14,501	11,501	31,961	35,049
Program Total	1,405,489	1,308,151	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528	1,589,009	1,578,951
Annual % Increase	6.81%	-6.93%	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%

OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)

Pos. - Leg.	(16,000)	(16,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)
Pers. Serv.	1,358,813	1,290,909	1,281,530	1,234,673	1,230,083	1,203,652	1,256,517	1,277,027	1,557,048	1,543,902
All Other	46,676	17,242	17,193	17,127	9,201	8,663	14,501	11,501	31,961	35,049
Dept. Total	1,405,489	1,308,151	1,298,723	1,251,800	1,239,284	1,212,315	1,271,018	1,288,528	1,589,009	1,578,951
Annual % Increase	6.81%	-6.93%	-0.72%	-3.61%	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%

BAXTER COMPENSATION AUTHORITY

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

BAXTER COMPENSATION AUTHORITY

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
CENTERS FOR INNOVATION										
010-95I-0911-01	CENTERS FOR INNOVATION									
All Other	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Program Total	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%	1.07%	0.00%
CENTERS FOR INNOVATION										
All Other	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Dept. Total	143,943	128,713	122,429	115,138	122,429	118,009	118,009	116,755	118,009	118,009
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	-1.06%	1.07%	0.00%

STATE CHARTER SCHOOL COMMISSION

010-90S-Z137-01	STATE CHARTER SCHOOL COMMISSION									
All Other	0	0	0	0	10,000	18,403	148,775	148,406	0	0
Program Total	0	0	0	0	10,000	18,403	148,775	148,406	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	84.03%	708.43%	-0.25%	-100.00%	#DIV/0!
STATE CHARTER SCHOOL COMMISSION										
All Other	0	0	0	0	10,000	18,403	148,775	148,406	0	0
Dept. Total	0	0	0	0	10,000	18,403	148,775	148,406	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	84.03%	708.43%	-0.25%	-100.00%	#DIV/0!

BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM

010-99T-Z168-01	BRING COLLEGE TO ME PROGRAM									
All Other	0	0	0	0	0	0	320,000	320,000	320,000	320,000
Program Total	0	0	0	0	0	0	320,000	320,000	320,000	320,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%
010-99T-0556-01	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)									
All Other	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536	57,549,518	61,138,536
Program Total	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,638,536	55,138,536	57,549,518	61,138,536
Annual % Increase	11.68%	0.10%	1.41%	3.21%	0.99%	-1.16%	3.40%	-0.90%	4.37%	6.24%
010-99T-0804-01	MAINE COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS									
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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
All Other	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536	58,369,518	61,958,536
Dept. Total	51,449,093	51,500,681	52,228,351	53,905,224	54,440,828	53,809,085	55,958,536	55,458,536	58,369,518	61,958,536
Annual % Increase	11.68%	0.10%	1.41%	3.21%	0.99%	-1.16%	3.99%	-0.89%	5.25%	6.15%

DEPARTMENT OF CORRECTIONS

010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(23,000)	(22,000)	(22,000)	(21,000)	(39,000)	(39,000)	(46,000)	(54,000)	(56,000)	(56,000)
Pers. Serv.	2,180,232	2,078,802	1,916,465	1,856,833	2,484,615	2,993,436	3,764,800	4,255,433	5,373,299	5,530,510
All Other	6,881,378	4,484,005	6,435,694	6,183,048	7,441,544	7,455,085	7,390,627	7,454,366	8,510,962	8,505,811
Program Total	9,061,610	6,562,807	8,352,159	8,039,881	9,926,159	10,448,521	11,155,427	11,709,799	13,884,261	14,036,321
Annual % Increase	129.88%	-27.58%	27.27%	-3.74%	23.46%	5.26%	6.77%	4.97%	18.57%	1.10%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)									
Pos. - Leg.	(97.000)	(95.000)	(94.000)	(94.000)	(119.000)	(119.000)	(116.000)	(109.000)	(109.500)	(109.500)
Pers. Serv.	7,159,929	7,042,810	7,481,378	6,939,711	7,688,805	8,893,361	8,869,689	8,749,395	9,001,768	9,239,355
All Other	1,384,202	1,624,983	1,367,850	1,312,750	1,164,001	1,290,116	1,297,123	1,296,123	1,296,123	1,296,123
Program Total	8,544,131	8,667,793	8,849,228	8,252,461	8,852,806	10,183,477	10,166,812	10,045,518	10,297,891	10,535,478
Annual % Increase	10.18%	1.45%	2.09%	-6.74%	7.27%	15.03%	-0.16%	-1.19%	2.51%	2.31%
010-03B-Z155-01	BOLDUC CORRECTIONAL FACILITY									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(55.000)	(58.000)	(56.000)	(56.000)
Pers. Serv.	0	0	0	0	0	0	4,360,893	4,498,101	4,979,814	5,065,319
All Other	0	0	0	0	0	0	914,145	556,500	556,500	556,500
Program Total	0	0	0	0	0	0	5,275,038	5,054,601	5,536,314	5,621,819
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-4.18%	9.53%	1.54%
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER									
Pos. - Leg.	(20.000)	(20.000)	(20.000)	(20.000)	(21.000)	(20.000)	(20.000)	(19.000)	(0.000)	(0.000)
Pers. Serv.	1,424,819	1,447,729	1,548,751	1,485,157	1,508,967	1,508,782	1,465,552	1,436,327	0	0
All Other	206,735	208,849	189,413	189,524	190,129	188,455	182,860	114,809	0	0
Program Total	1,631,554	1,656,578	1,738,164	1,674,681	1,699,096	1,697,237	1,648,412	1,551,136	0	0
Annual % Increase	7.47%	1.53%	4.92%	-3.65%	1.46%	-0.11%	-2.88%	-5.90%	-100.00%	#DIV/0!
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY									
Pos. - Leg.	(29.000)	(29.000)	(44.000)	(44.000)	(45.000)	(45.000)	(47.000)	(46.000)	(50.000)	(50.000)
Pers. Serv.	3,186,408	3,020,119	3,174,734	3,032,473	3,146,854	3,139,592	3,416,108	3,465,138	4,025,777	4,173,512
All Other	725,120	718,229	572,337	576,586	593,118	587,715	589,784	456,266	571,075	571,075
Program Total	3,911,528	3,738,348	3,747,071	3,609,059	3,739,972	3,727,307	4,005,892	3,921,404	4,596,852	4,744,587
Annual % Increase	63.96%	-4.43%	0.23%	-3.68%	3.63%	-0.34%	7.47%	-2.11%	17.22%	3.21%
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(248.500)	(248.500)	(247.500)	(247.500)	(247.500)	(246.500)	(251.500)	(251.500)	(256.500)	(256.500)
Pos. - FTE	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.488)	(0.000)	(0.000)
Pers. Serv.	17,223,034	17,720,834	18,528,897	17,624,386	17,441,488	17,125,418	18,555,104	18,822,527	20,661,512	21,255,820
All Other	3,843,449	4,222,673	3,545,839	3,640,721	3,406,263	3,375,188	3,375,593	2,432,684	2,432,684	2,432,684
Program Total	21,066,483	21,943,507	22,074,736	21,265,107	20,847,751	20,500,606	21,930,697	21,255,211	23,094,196	23,688,504
Annual % Increase	9.21%	4.16%	0.60%	-3.67%	-1.96%	-1.67%	6.98%	-3.08%	8.65%	2.57%
010-03A-Z131-01	CORRECTIONAL IMPACT RESERVE									
All Other	0	0	0	0	21,848	152,212	0	0	0	0
Program Total	0	0	0	0	21,848	152,212	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	596.69%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
All Other	17,043,320	16,966,864	17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157
Program Total	17,043,320	16,966,864	17,179,422	17,349,713	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157
Annual % Increase	20.26%	-0.45%	1.25%	0.99%	3.88%	8.08%	7.09%	9.27%	5.92%	0.22%
010-03A-Z177-01	CORRECTIONS FOOD									
Pers. Serv.	0	0	0	0	0	0	0	78,027	0	0
All Other	0	0	0	0	0	0	0	4,147,713	4,147,713	4,147,713
Program Total	0	0	0	0	0	0	0	4,225,740	4,147,713	4,147,713
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.85%	0.00%
010-03A-N220-01	COUNTY JAIL OPERATIONS FUND									
All Other	0	0	0	0	0	0	0	0	14,668,000	12,202,104
Program Total	0	0	0	0	0	0	0	0	14,668,000	12,202,104
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-16.81%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-03A-0888-01	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND									
All Other	5,641,632	5,646,562	0	0	0	0	0	0	0	0
Program Total	5,641,632	5,646,562	0	0	0	0	0	0	0	0
Annual % Increase	3.00%	0.09%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	937,675	937,756	1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480
Program Total	937,675	937,756	1,135,697	1,092,642	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480
Annual % Increase	-0.33%	0.01%	21.11%	-3.79%	7.23%	-14.62%	-42.80%	-0.76%	71.05%	4.05%
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)	(64,000)	(58,000)	(52,000)	(52,000)
Pers. Serv.	4,814,621	4,925,147	5,157,154	4,910,716	4,732,820	4,566,026	4,826,163	4,567,100	4,322,898	4,418,989
All Other	869,637	1,042,862	771,891	744,385	770,164	763,255	764,398	596,977	596,977	596,977
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	5,684,258	5,968,009	5,929,045	5,655,101	5,502,984	5,329,281	5,590,561	5,164,077	4,919,875	5,015,966
Annual % Increase	7.78%	4.99%	-0.65%	-4.62%	-2.69%	-3.16%	4.90%	-7.63%	-4.73%	1.95%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS									
Pos. - Leg.	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	59,966	53,283	38,638	35,741	38,796	38,544	40,453	40,772	44,156	44,728
All Other	4,279	4,550	0	1,988	1,988	1,968	1,968	1,968	1,968	1,968
Program Total	64,245	57,833	38,638	37,729	40,784	40,512	42,421	42,740	46,124	46,696
Annual % Increase	-0.63%	-9.98%	-33.19%	-2.35%	8.10%	-0.67%	4.71%	0.75%	7.92%	1.24%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(75,500)	(73,500)	(72,000)	(72,000)	(75,000)	(75,000)	(75,000)	(79,000)	(78,000)	(78,000)
Pers. Serv.	5,691,736	5,665,114	6,069,719	5,469,126	5,809,384	5,807,541	5,884,940	6,198,087	6,632,743	6,814,753
All Other	4,902,902	4,976,141	4,734,922	4,491,799	4,379,809	4,448,320	4,324,547	4,436,339	4,436,339	4,436,339
Program Total	10,594,638	10,641,255	10,804,641	9,960,925	10,189,193	10,255,861	10,209,487	10,634,426	11,069,082	11,251,092
Annual % Increase	8.70%	0.44%	1.54%	-7.81%	2.29%	0.65%	-0.45%	4.16%	4.09%	1.64%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))									
Pos. - Leg.	(191,000)	(190,000)	(189,000)	(187,000)	(177,000)	(170,000)	(167,000)	(164,000)	(165,000)	(165,000)
Pos. - FTE	(4.457)	(3.467)	(3.467)	(3.467)	(1.577)	(1.577)	(1.577)	(1.577)	(1.577)	(1.577)
Pers. Serv.	13,738,390	13,482,667	14,452,681	13,389,072	13,191,885	11,761,191	12,538,189	12,550,293	13,519,085	13,895,338
All Other	2,312,125	2,276,993	1,881,636	1,854,100	1,701,953	1,687,087	1,689,843	1,454,549	1,454,549	1,454,549
Program Total	16,050,515	15,759,660	16,334,317	15,243,172	14,893,838	13,448,278	14,228,032	14,004,842	14,973,634	15,349,887
Annual % Increase	8.67%	-1.81%	3.65%	-6.68%	-2.29%	-9.71%	5.80%	-1.57%	6.92%	2.51%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)									
Pos. - Leg.	(170,000)	(167,000)	(166,000)	(165,000)	(156,000)	(153,000)	(152,000)	(151,000)	(145,000)	(145,000)
Pos. - FTE	(0.210)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)	(1.200)
Pers. Serv.	11,903,723	11,888,701	12,920,881	12,247,941	11,979,807	10,974,478	11,760,559	11,792,551	12,063,795	12,372,983
All Other	2,254,082	2,493,459	1,708,238	1,662,452	1,499,371	1,487,023	1,488,322	1,299,033	1,299,033	1,299,033
Cap. Exp.	0	0	7,000	0	0	0	0	0	0	0
Program Total	14,157,805	14,382,160	14,636,119	13,910,393	13,479,178	12,461,501	13,248,881	13,091,584	13,362,828	13,672,016
Annual % Increase	6.39%	1.58%	1.77%	-4.96%	-3.10%	-7.55%	6.32%	-1.19%	2.07%	2.31%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-03A-0684-01	OFFICE OF ADVOCACY									
Pos. - Leg.	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	158,667	109,139	0	0	0	0	0	0	0	0
All Other	25,067	12,961	0	0	0	0	0	0	0	0
Program Total	183,734	122,100	0	0	0	0	0	0	0	0
Annual % Increase	12.88%	-33.55%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-00046-00	OFFICE OF VICTIM SERVICES									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	140,135	143,850	152,116	143,290	145,534	144,527	145,388	149,193	161,614	168,420
All Other	68,087	71,567	65,016	58,912	11,798	11,702	11,702	11,702	11,702	11,702
Program Total	208,222	215,417	217,132	202,202	157,332	156,229	157,090	160,895	173,316	180,122
Annual % Increase	7.01%	3.46%	0.80%	-6.88%	-22.19%	-0.70%	0.55%	2.42%	7.72%	3.93%
010-03A-0123-01	PAROLE BOARD									
Pers. Serv.	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
All Other	2,856	2,856	2,856	2,856	2,856	2,828	2,828	2,828	2,828	2,828
Program Total	4,506	4,506	4,506	4,506	4,506	4,478	4,478	4,478	4,478	4,478
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-0.62%	0.00%	0.00%	0.00%	0.00%
010-03A-Z086-01	PRISONER BOARDING PROGRAM									
All Other	0	0	1,028,380	957,030	957,030	947,613	547,613	547,613	547,613	547,613
Program Total	0	0	1,028,380	957,030	957,030	947,613	547,613	547,613	547,613	547,613
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-6.94%	0.00%	-0.98%	-42.21%	0.00%	0.00%	0.00%
010-03A-Z156-01	SOUTHERN MAINE WOMEN'S REENTRY CENTER									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(13,000)	(20,000)	(20,000)	(20,000)
Pers. Serv.	0	0	0	0	0	0	870,680	1,237,241	1,418,412	1,474,233
All Other	0	0	0	0	0	0	411,440	310,700	310,700	310,700
Program Total	0	0	0	0	0	0	1,282,120	1,547,941	1,729,112	1,784,933
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	20.73%	11.70%	3.23%
010-03A-Z075-01	STATE BOARD OF CORRECTIONS INVESTMENT FUND									
All Other	0	2,314,940	0	0	0	0	0	0	0	0
Program Total	0	2,314,940	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03B-0144-01	STATE PRISON									
Pos. - Leg.	(435,500)	(429,500)	(421,500)	(421,000)	(376,000)	(371,000)	(300,000)	(297,000)	(306,000)	(306,000)
Pers. Serv.	30,864,303	30,444,960	31,126,828	29,658,509	28,047,733	25,116,309	22,145,908	22,166,530	24,915,372	25,728,173
All Other	7,872,097	8,687,764	6,962,206	7,111,302	7,144,224	7,093,974	6,187,662	4,789,930	4,789,930	4,789,930
Cap. Exp.	0	0	7,000	7,000	0	0	0	0	0	0
Program Total	38,736,400	39,132,724	38,096,034	36,776,811	35,191,957	32,210,283	28,333,570	26,956,460	29,705,302	30,518,103
Annual % Increase	11.36%	1.02%	-2.65%	-3.46%	-4.31%	-8.47%	-12.04%	-4.86%	10.20%	2.74%
DEPARTMENT OF CORRECTIONS										
Pos. - Leg.	(1,362,500)	(1,344,500)	(1,346,000)	(1,341,500)	(1,325,500)	(1,308,500)	(1,308,500)	(1,308,500)	(1,296,000)	(1,296,000)
Pos. - FTE	(5.155)	(5.155)	(5.155)	(5.155)	(3.265)	(3.265)	(3.265)	(3.265)	(2.777)	(2.777)
Pers. Serv.	99,485,288	98,962,561	103,705,589	97,887,247	97,390,015	93,071,220	99,218,247	100,576,163	108,093,090	111,194,263
All Other	54,036,968	55,756,258	46,445,700	46,137,166	47,308,408	48,971,396	50,041,081	52,705,205	69,778,929	67,360,806
Cap. Exp.	0	0	14,000	7,000	0	0	0	0	0	0
Dept. Total	153,522,256	154,718,819	150,165,289	144,031,413	144,698,423	142,042,616	149,259,328	153,281,368	177,872,019	178,555,069
Annual % Increase	14.75%	0.78%	-2.94%	-4.08%	0.46%	-1.84%	5.08%	2.69%	16.04%	0.38%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
STATE BOARD OF CORRECTIONS										
010-95E-Z087-01 STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0
Program Total	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%	39.65%	-4.83%	11.32%	9.61%	-100.00%	#DIV/0!
STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0
Dept. Total	0	0	9,169,506	9,058,217	12,650,035	12,039,128	13,402,275	14,690,104	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%	39.65%	-4.83%	11.32%	9.61%	-100.00%	#DIV/0!

MAINE STATE CULTURAL AFFAIRS COUNCIL

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-94O-0904-25 NEW CENTURY PROGRAM FUND										
All Other	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Program Total	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Annual % Increase	-80.81%	-56.18%	-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%
MAINE STATE CULTURAL AFFAIRS COUNCIL										
All Other	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Dept. Total	95,000	41,629	40,922	40,511	40,922	39,445	31,785	30,933	39,445	39,445
Annual % Increase	-80.81%	-56.18%	-1.70%	-1.00%	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-15A-0109-10 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	182,630	183,633	177,854	179,149	173,220	161,895	166,919	171,960	181,495	174,737
All Other	32,826	22,029	59,385	59,585	58,510	57,040	57,120	57,120	57,120	57,120
Program Total	215,456	205,662	237,239	238,734	231,730	218,935	224,039	229,080	238,615	231,857
Annual % Increase	11.72%	-4.55%	15.35%	0.63%	-2.93%	-5.52%	2.33%	2.25%	4.16%	-2.83%
010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY										
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	441,059	460,828	444,784	439,851	432,161	404,202	482,617	491,534	556,911	552,909
All Other	130,117	126,709	111,156	109,182	106,758	106,237	118,264	118,819	118,819	118,819
Program Total	571,176	587,537	555,940	549,033	540,919	510,439	600,881	610,353	675,730	671,728
Annual % Increase	15.58%	2.86%	-5.38%	-1.24%	-1.48%	-5.63%	17.72%	1.58%	10.71%	-0.59%
010-15A-0841-10 DISASTER ASSISTANCE										
All Other	2,700,000	1,260,532	1,750,000	2,687,927	700,000	238,736	0	610,893	0	0
Program Total	2,700,000	1,260,532	1,750,000	2,687,927	700,000	238,736	0	610,893	0	0
Annual % Increase	-0.55%	-53.31%	38.83%	53.60%	-73.96%	-65.89%	-100.00%	#DIV/0!	-100.00%	#DIV/0!
010-15A-0108-10 MILITARY TRAINING & OPERATIONS										
Pos. - Leg.	(29,000)	(27,000)	(25,000)	(25,000)	(24,000)	(24,000)	(12,000)	(12,000)	(11,000)	(11,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,682,027	1,635,387	1,565,693	1,503,083	1,464,992	1,478,246	977,880	996,924	1,110,967	1,101,487
All Other	948,940	1,167,731	951,138	951,550	944,482	924,381	1,460,778	1,545,970	2,071,639	2,106,337
Cap. Exp.	0	0	0	0	0	0	9,540	375,067	0	0
Program Total	2,630,967	2,803,118	2,516,831	2,454,633	2,409,474	2,402,627	2,448,198	2,917,961	3,182,606	3,207,824
Annual % Increase	1.67%	6.54%	-10.21%	-2.47%	-1.84%	-0.28%	1.90%	19.19%	9.07%	0.79%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-15A-0858-10	STREAM GAGING COOPERATIVE PROGRAM									
All Other	131,934	31,934	66,707	65,967	131,934	130,636	133,636	133,749	173,040	175,005
Program Total	131,934	31,934	66,707	65,967	131,934	130,636	133,636	133,749	173,040	175,005
Annual % Increase	0.00%	-75.80%	108.89%	-1.11%	100.00%	-0.98%	2.30%	0.08%	29.38%	1.14%
010-15A-0110-10	VETERANS SERVICES									
Pos. - Leg.	(27,000)	(27,000)	(30,000)	(30,000)	(30,000)	(33,500)	(36,000)	(36,000)	(37,000)	(41,000)
Pos. - FTE	(2,500)	(2,500)	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,624,967	1,754,042	1,738,349	1,789,112	1,777,767	1,875,251	2,093,254	2,135,099	2,485,002	2,731,727
All Other	502,090	541,422	619,468	558,959	555,593	553,334	556,921	580,737	724,265	1,028,665
Program Total	2,127,057	2,295,464	2,357,817	2,348,071	2,333,360	2,428,585	2,650,175	2,715,836	3,209,267	3,760,392
Annual % Increase	18.99%	7.92%	2.72%	-0.41%	-0.63%	4.08%	9.12%	2.48%	18.17%	17.17%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)										
Pos. - Leg.	(69,000)	(67,000)	(68,000)	(68,000)	(67,000)	(70,500)	(61,000)	(61,000)	(61,000)	(65,000)
Pos. - FTE	(2,500)	(2,500)	(2,000)	(1,500)	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,930,683	4,033,890	3,926,680	3,911,195	3,848,140	3,919,594	3,720,670	3,795,517	4,334,375	4,560,860
All Other	4,445,907	3,150,357	3,557,854	4,433,170	2,499,277	2,010,364	2,326,719	3,047,288	3,144,883	3,485,946
Cap. Exp.	0	0	0	0	0	0	9,540	375,067	0	0
Dept. Total	8,376,590	7,184,247	7,484,534	8,344,365	6,347,417	5,929,958	6,056,929	7,217,872	7,479,258	8,046,806
Annual % Increase	5.91%	-14.23%	4.18%	11.49%	-23.93%	-6.58%	2.14%	19.17%	3.62%	7.59%

MAINE DEVELOPMENT FOUNDATION

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

DIRIGO HEALTH FUND

010-90H-0988-01	DIRIGO HEALTH FUND									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	71,478	297,168	290,283
All Other	0	0	0	0	0	0	0	305,522	1,027,590	1,027,590
Program Total	0	0	0	0	0	0	0	377,000	1,324,758	1,317,873
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	251.39%	-0.52%
DIRIGO HEALTH FUND										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	71,478	297,168	290,283
All Other	0	0	0	0	0	0	0	305,522	1,027,590	1,027,590
Dept. Total	0	0	0	0	0	0	0	377,000	1,324,758	1,317,873
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	251.39%	-0.52%

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

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

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

010-19A-0069-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	520,610	501,210	489,320	478,094	470,889	369,613	406,075	407,665	468,073	455,476
All Other	1,323,367	1,107,414	1,055,951	1,043,175	1,147,975	1,129,535	1,034,966	1,006,048	1,006,048	1,006,048
Program Total	1,843,977	1,608,624	1,545,271	1,521,269	1,618,864	1,499,148	1,441,041	1,413,713	1,474,121	1,461,524
Annual % Increase	-0.68%	-12.76%	-3.94%	-1.55%	6.42%	-7.40%	-3.88%	-1.90%	4.27%	-0.85%
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	187,250	177,339	187,250	187,250	187,250	178,838	178,838	178,838	178,838	178,838
Program Total	187,250	177,339	187,250	187,250	187,250	178,838	178,838	178,838	178,838	178,838
Annual % Increase	-22.70%	-5.29%	5.59%	0.00%	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(14,000)	(14,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	1,090,825	992,467	865,256	539,125	553,889	682,808	697,014	707,085	806,415	798,618
All Other	639,820	529,482	565,700	729,330	720,696	713,570	670,402	669,604	669,604	669,604
Program Total	1,730,645	1,521,949	1,430,956	1,268,455	1,274,585	1,396,378	1,367,416	1,376,689	1,476,019	1,468,222
Annual % Increase	3.89%	-12.06%	-5.98%	-11.36%	0.48%	9.56%	-2.07%	0.68%	7.22%	-0.53%
010-19A-0587-05	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	194,576	144,780	202,540	197,672	180,740	142,093	149,482	152,979	185,468	184,549
All Other	76,638	73,977	76,253	75,703	74,044	73,114	73,204	103,204	88,441	88,262
Program Total	271,214	218,757	278,793	273,375	254,784	215,207	222,686	256,183	273,909	272,811
Annual % Increase	10.80%	-19.34%	27.44%	-1.94%	-6.80%	-15.53%	3.48%	15.04%	6.92%	-0.40%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)
Pers. Serv.	107,707	117,749	108,137	108,340	111,066	109,883	110,334	110,912	218,935	217,549
All Other	579,836	549,105	521,852	521,852	521,852	498,409	498,409	498,409	898,409	898,409
Program Total	687,543	666,854	629,989	630,192	632,918	608,292	608,743	609,321	1,117,344	1,115,958
Annual % Increase	9.85%	-3.01%	-5.53%	0.03%	0.43%	-3.89%	0.07%	0.09%	83.38%	-0.12%
010-19A-N192-01	MAINE COWORKING DEVELOPMENT PROGRAM									
All Other	0	0	0	0	0	0	0	0	100,000	100,000
Program Total	0	0	0	0	0	0	0	0	100,000	100,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	58,000	58,000	58,000	58,000	58,000	55,395	55,395	55,395	55,395	55,395
Program Total	58,000	58,000	58,000	58,000	58,000	55,395	55,395	55,395	55,395	55,395
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%
010-19A-0675-46	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION									
All Other	969,923	726,308	690,478	690,478	690,478	683,684	683,684	683,684	683,684	683,684
Program Total	969,923	726,308	690,478	690,478	690,478	683,684	683,684	683,684	683,684	683,684
Annual % Increase	34.53%	-25.12%	-4.93%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-19A-0590-13	MAINE STATE FILM OFFICE									
Pos. - Leg.	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	171,128	119,062	0	0	0	0	0	0	0	0
All Other	24,912	22,925	0	0	0	0	0	0	0	0
Program Total	196,040	141,987	0	0	0	0	0	0	0	0
Annual % Increase	10.19%	-27.57%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-Z178-01	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND									
All Other	0	0	0	0	0	0	0	144,000	50,000	50,000
Program Total	0	0	0	0	0	0	0	144,000	50,000	50,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-65.28%	0.00%
010-19A-0995-01	OFFICE OF INNOVATION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	300,221	320,443	303,561	212,755	211,187	187,193	191,759	193,189	229,149	227,226
All Other	5,988,665	7,962,337	6,681,763	6,562,542	7,103,225	6,498,533	5,804,294	6,803,703	6,793,898	6,794,260
Program Total	6,288,886	8,282,780	6,985,324	6,775,297	7,314,412	6,685,726	5,996,053	6,996,892	7,023,047	7,021,486
Annual % Increase	4.70%	31.71%	-15.66%	-3.01%	7.96%	-8.60%	-10.32%	16.69%	0.37%	-0.02%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
Pos. - Leg.	(27,000)	(27,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(18,000)	(18,000)
Pers. Serv.	2,385,067	2,195,711	1,968,814	1,535,986	1,527,771	1,491,590	1,554,664	1,571,830	1,908,040	1,883,418
All Other	9,848,411	11,206,887	9,837,247	9,868,330	10,503,520	9,831,078	8,999,192	10,142,885	10,524,317	10,524,500
Dept. Total	12,233,478	13,402,598	11,806,061	11,404,316	12,031,291	11,322,668	10,553,856	11,714,715	12,432,357	12,407,918
Annual % Increase	4.69%	9.56%	-11.91%	-3.40%	5.50%	-5.89%	-6.79%	11.00%	6.13%	-0.20%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
DEPARTMENT OF EDUCATION										
010-05A-0364-21	ADULT EDUCATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	210,303	208,694	231,192	233,466	259,179	253,356
All Other	6,177,534	5,889,245	6,053,729	5,973,729	5,973,691	5,813,913	5,962,512	6,002,512	5,962,512	5,962,512
Program Total	6,177,534	5,889,245	6,053,729	5,973,729	6,183,994	6,022,607	6,193,704	6,235,978	6,221,691	6,215,868
Annual % Increase	9.02%	-4.67%	2.79%	-1.32%	3.52%	-2.61%	2.84%	0.68%	-0.23%	-0.09%
010-05A-Z023-01	AFTER-SCHOOL PROGRAM FUND									
All Other	25,000	22,817	0	0	0	0	0	0	0	0
Program Total	25,000	22,817	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-8.73%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0449-29	CHILD DEVELOPMENT SERVICES									
Pos. - Leg.	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	65,512	26,505	0	0	0	0	0	0	0	0
All Other	15,305,514	16,330,055	15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282	28,535,282	28,685,282
Program Total	15,371,026	16,356,560	15,989,482	23,871,058	28,113,391	27,985,282	27,985,282	27,985,282	28,535,282	28,685,282
Annual % Increase	4.90%	6.41%	-2.24%	49.29%	17.77%	-0.46%	0.00%	0.00%	1.97%	0.53%
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(30.000)	(24.500)	(23.500)	(23.500)	(22.500)	(22.500)	(21.500)	(21.500)	(22.500)	(22.500)
Pos. - FTE	(32.259)	(31.431)	(28.162)	(28.162)	(26.813)	(26.813)	(27.680)	(27.680)	(26.048)	(26.048)
Pers. Serv.	3,389,704	2,495,332	2,867,901	2,755,969	2,646,591	2,631,541	2,721,341	2,769,698	3,000,560	2,991,639
All Other	8,817,617	9,223,733	10,699,579	9,279,543	9,221,306	9,221,056	9,223,787	9,225,078	9,225,078	9,225,078
Cap. Exp.	0	135,450	142,000	149,000	0	0	0	0	0	0
Program Total	12,207,321	11,854,515	13,709,480	12,184,512	11,867,897	11,852,597	11,945,128	11,994,776	12,225,638	12,216,717
Annual % Increase	13.42%	-2.89%	15.65%	-11.12%	-2.60%	-0.13%	0.78%	0.42%	1.92%	-0.07%
010-05A-Z079-72	FEDERAL AND STATE PROGRAM SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(12.000)	(11.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	731,180	641,608	0	0	0	0	0	0
All Other	0	0	69,645	70,206	0	0	0	0	0	0
Program Total	0	0	800,825	711,814	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-11.11%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS									
Pos. - Leg.	(0.000)	(0.000)	(23.000)	(23.000)	(22.000)	(22.000)	(22.000)	(22.000)	(19.000)	(19.000)
Pers. Serv.	0	0	1,690,617	1,666,587	1,645,703	1,635,359	1,793,396	1,848,100	1,953,506	1,935,585
All Other	971,958,385	956,481,491	907,417,725	870,716,400	885,332,173	873,302,081	944,261,669	928,215,364	965,481,380	969,176,148
Program Total	971,958,385	956,481,491	909,108,342	872,382,987	886,977,876	874,937,440	946,055,065	930,063,464	967,434,886	971,111,733
Annual % Increase	6.33%	-1.59%	-4.95%	-4.04%	1.67%	-1.36%	8.13%	-1.69%	4.02%	0.38%
010-05A-0836-69	LEADERSHIP									
Pos. - Leg.	(9.000)	(8.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	724,445	693,545	0	0	0	0	0	0	0	0
All Other	153,654	57,376	0	0	0	0	0	0	0	0
Program Total	878,099	750,921	0	0	0	0	0	0	0	0
Annual % Increase	7.82%	-14.48%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-05A-Z077-69	LEADERSHIP TEAM									
Pos. - Leg.	(0.000)	(0.000)	(11.000)	(10.000)	(12.000)	(12.000)	(12.000)	(12.000)	(11.000)	(11.000)
Pers. Serv.	0	0	942,189	902,923	999,278	990,536	1,109,584	1,124,422	1,076,563	1,055,527
All Other	0	0	581,503	446,045	439,709	408,654	383,947	377,444	377,444	377,444
Program Total	0	0	1,523,692	1,348,968	1,438,987	1,399,190	1,493,531	1,501,866	1,454,007	1,432,971
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-11.47%	6.67%	-2.77%	6.74%	0.56%	-3.19%	-1.45%
010-05A-0839-72	LEARNING SYSTEMS									
Pos. - Leg.	(9.500)	(14.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	763,366	823,315	0	0	0	0	0	0	0	0
All Other	5,021,320	4,310,896	0	0	0	0	0	0	0	0
Program Total	5,784,686	5,134,211	0	0	0	0	0	0	0	0
Annual % Increase	-0.21%	-11.24%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY									
Pos. - Leg.	(5.000)	(6.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	135,216	0	0	0	0	0	0	0	0	0
All Other	8,038	0	0	0	0	0	0	0	0	0
Program Total	143,254	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM									
All Other	0	0	0	0	0	0	0	150,000	150,000	150,000
Program Total	0	0	0	0	0	0	0	150,000	150,000	150,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%
010-05A-0838-71	MANAGEMENT INFORMATION SYSTEMS									
Pos. - Leg.	(11.000)	(11.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	311,079	0	0	0	0	0	0	0	0	0
All Other	5,127,373	540,346	0	0	0	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	5,438,452	540,346	0	0	0	0	0	0	0	0
Annual % Increase	142.37%	-90.06%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z081-73	LEARNING SYSTEMS TEAM (formerly PK-20, Adult Education and Federal Programs Team)									
Pos. - Leg.	(0.000)	(0.000)	(14.500)	(14.500)	(13.500)	(14.500)	(15.500)	(16.500)	(20.500)	(20.500)
Pers. Serv.	0	0	1,256,383	1,380,890	1,134,595	1,230,755	1,453,928	1,543,305	2,066,238	2,039,557
All Other	0	0	3,355,434	3,312,246	3,330,126	3,157,136	3,149,646	3,107,713	3,121,119	3,120,424
Program Total	0	0	4,611,817	4,693,136	4,464,721	4,387,891	4,603,574	4,651,018	5,187,357	5,159,981
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	1.76%	-4.87%	-1.72%	4.92%	1.03%	11.53%	-0.53%
010-05A-Z032-01	PROFESSIONAL DEVELOPMENT AND EDUCATION FUND									
All Other	5,000	5,000	0	0	0	0	0	0	0	0
Program Total	5,000	5,000	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0840-73	REGIONAL SERVICES									
Pos. - Leg.	(11.000)	(10.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	880,867	748,679	0	0	0	0	0	0	0	0
All Other	352,740	319,424	0	0	0	0	0	0	0	0
Program Total	1,233,607	1,068,103	0	0	0	0	0	0	0	0
Annual % Increase	0.71%	-13.42%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-05A-Z051-01	REGIONAL SUPPORT SERVICES									
All Other	1,776,092	0	0	0	0	0	0	0	0	0
Program Total	1,776,092	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE									
All Other	2,404,632	2,518,852	2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928
Program Total	2,404,632	2,518,852	2,417,137	2,531,951	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928
Annual % Increase	#DIV/0!	4.75%	-4.04%	4.75%	16.85%	4.75%	11.00%	6.40%	-13.65%	3.50%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE									
All Other	17,413,138	17,706,058	18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000
Program Total	17,413,138	17,706,058	18,768,421	19,800,684	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000
Annual % Increase	7.00%	1.68%	6.00%	5.50%	16.16%	0.00%	4.35%	8.33%	23.85%	15.84%
010-05A-0898-77	SCHOOL BREAKFAST PROGRAM									
All Other	0	0	0	50,000	0	0	0	0	0	0
Program Total	0	0	0	50,000	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS									
Pos. - Leg.	(0.000)	(0.000)	(4.000)	(4.000)	(12.000)	(12.000)	(12.000)	(12.000)	(13.000)	(13.000)
Pers. Serv.	0	0	218,282	214,152	688,330	681,445	764,933	800,671	921,101	929,931
All Other	0	0	1,566,056	1,740,121	1,803,624	1,635,667	1,780,975	1,724,001	2,228,755	2,146,004
Program Total	0	0	1,784,338	1,954,273	2,491,954	2,317,112	2,545,908	2,524,672	3,149,856	3,075,935
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	9.52%	27.51%	-7.02%	9.87%	-0.83%	24.76%	-2.35%
010-05A-Z175-18	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL									
All Other	0	0	0	0	0	0	5,000	22,000	0	0
Program Total	0	0	0	0	0	0	5,000	22,000	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	340.00%	-100.00%	#DIV/0!
010-05A-Z080-75	SPECIAL SERVICES TEAM									
Pers. Serv.	0	0	0	0	0	41,555	42,737	42,947	29,487	30,205
All Other	0	0	744,106	342,921	342,919	297,988	175,359	164,943	164,943	164,943
Program Total	0	0	744,106	342,921	342,919	339,543	218,096	207,890	194,430	195,148
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-53.92%	0.00%	-0.98%	-35.77%	-4.68%	-6.47%	0.37%
010-05A-0837-70	SUPPORT SYSTEMS									
Pos. - Leg.	(16.000)	(16.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	908,725	1,069,678	0	0	0	0	0	0	0	0
All Other	1,565,137	1,423,778	0	0	0	0	0	0	0	0
Program Total	2,473,862	2,493,456	0	0	0	0	0	0	0	0
Annual % Increase	0.32%	0.79%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0170-32	TEACHER RETIREMENT									
All Other	177,054,037	183,702,155	187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561
Program Total	177,054,037	183,702,155	187,807,699	196,728,565	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561
Annual % Increase	-6.39%	3.75%	2.23%	4.75%	-25.46%	1.50%	-4.39%	3.50%	-23.63%	3.50%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(92,500)	(90,000)	(88,000)	(86,000)	(85,000)	(86,000)	(86,000)	(87,000)	(89,000)	(89,000)
Pos. - FTE	(32,259)	(31,431)	(28,162)	(28,162)	(26,813)	(26,813)	(27,680)	(27,680)	(26,048)	(26,048)
Pers. Serv.	7,178,914	5,857,054	7,706,552	7,562,129	7,324,800	7,419,885	8,117,111	8,362,609	9,306,634	9,235,800
All Other	1,213,165,211	1,198,531,226	1,155,470,516	1,134,863,469	1,107,149,787	1,096,754,669	1,162,671,293	1,153,918,060	1,163,084,667	1,175,993,324
Cap. Exp.	0	135,450	142,000	149,000	0	0	0	0	0	0
Dept. Total	1,220,344,125	1,204,523,730	1,163,319,068	1,142,574,598	1,114,474,587	1,104,174,554	1,170,788,404	1,162,280,669	1,172,391,301	1,185,229,124
Annual % Increase	4.49%	-1.30%	-3.42%	-1.78%	-2.46%	-0.92%	6.03%	-0.73%	0.87%	1.10%

STATE BOARD OF EDUCATION

010-90A-0614-01 STATE BOARD OF EDUCATION

Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	19,686	21,192	21,192	21,192	21,192	19,916	83,048	83,600	90,170	89,138
All Other	80,032	109,916	79,220	78,160	77,654	74,712	73,998	73,694	73,694	73,694
Program Total	99,718	131,108	100,412	99,352	98,846	94,628	157,046	157,294	163,864	162,832
Annual % Increase	-29.22%	31.48%	-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%

STATE BOARD OF EDUCATION

Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	19,686	21,192	21,192	21,192	21,192	19,916	83,048	83,600	90,170	89,138
All Other	80,032	109,916	79,220	78,160	77,654	74,712	73,998	73,694	73,694	73,694
Dept. Total	99,718	131,108	100,412	99,352	98,846	94,628	157,046	157,294	163,864	162,832
Annual % Increase	-29.22%	31.48%	-23.41%	-1.06%	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

010-06A-0251-10 ADMINISTRATION - ENVIRONMENTAL PROTECTION

Pos. - Leg.	(4.000)	(4.000)	(3.000)	(3.000)	(3.000)	(3.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	345,906	124,333	9,461	0	256,775	254,391	348,448	357,696	404,450	402,069
All Other	509,905	515,474	469,220	483,531	486,187	481,231	502,483	438,068	642,269	642,269
Program Total	855,811	639,807	478,681	483,531	742,962	735,622	850,931	795,764	1,046,719	1,044,338
Annual % Increase	420.38%	-25.24%	-25.18%	1.01%	53.65%	-0.99%	15.68%	-6.48%	31.54%	-0.23%

010-06A-0250-10 AIR QUALITY (AIR QUALITY CONTROL)

Pos. - Leg.	(16.000)	(16.000)	(15.000)	(15.000)	(15.000)	(15.000)	(14.000)	(14.000)	(13.500)	(13.500)
Pers. Serv.	1,293,352	1,155,925	1,127,074	1,041,324	1,069,905	1,040,899	927,434	997,128	1,068,841	1,061,574
All Other	60,798	62,430	59,883	59,883	59,217	58,634	59,562	57,159	57,159	57,159
Program Total	1,354,150	1,218,355	1,186,957	1,101,207	1,129,122	1,099,533	986,996	1,054,287	1,126,000	1,118,733
Annual % Increase	6.99%	-10.03%	-2.58%	-7.22%	2.53%	-2.62%	-10.23%	6.82%	6.80%	-0.65%

010-06A-0248-10 LAND AND WATER QUALITY (LAND QUALITY CONTROL)

Pos. - Leg.	(47.000)	(46.000)	(45.000)	(45.000)	(45.000)	(45.000)	(49.000)	(49.000)	(23.000)	(23.000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,666,759	3,580,614	3,499,912	3,254,719	3,314,401	3,174,795	3,631,989	3,728,716	2,126,081	2,102,748
All Other	637,854	593,589	580,586	587,772	1,432,229	579,813	576,870	1,143,132	563,132	563,132
Program Total	4,304,613	4,174,203	4,080,498	3,842,491	4,746,630	3,754,608	4,208,859	4,871,848	2,689,213	2,665,880
Annual % Increase	5.92%	-3.03%	-2.24%	-5.83%	23.53%	-20.90%	12.10%	15.75%	-44.80%	-0.87%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-06A-Z188-01	LAND RESOURCES									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.000)	(25.000)	(25.000)
Pers. Serv.	0	0	0	0	0	0	0	0	1,888,876	1,891,289
All Other	0	0	0	0	0	0	0	0	100,000	100,000
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	1,988,876	1,991,289
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.12%
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(2.000)	(4.000)	(4.000)	(4.000)	(4.000)	(7.000)	(7.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	131,935	138,492	125,400	144,140	287,948	285,644	253,681	262,877	596,425	596,081
All Other	0	0	14,561	219,911	562,110	57,571	58,304	58,194	165,694	158,194
Cap. Exp.	0	0	0	0	0	0	0	0	0	30,000
Program Total	131,935	138,492	139,961	364,051	850,058	343,215	311,985	321,071	762,119	784,275
Annual % Increase	-77.70%	4.97%	1.06%	160.11%	133.50%	-59.62%	-9.10%	2.91%	137.37%	2.91%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(69.000)	(68.000)	(65.000)	(65.000)	(67.000)	(67.000)	(71.000)	(71.000)	(72.500)	(72.500)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	5,437,952	4,999,364	4,761,847	4,440,183	4,929,029	4,755,729	5,161,552	5,346,417	6,084,673	6,053,761
All Other	1,208,557	1,171,493	1,124,250	1,351,097	2,539,743	1,177,249	1,197,219	1,696,553	1,528,254	1,520,754
Cap. Exp.	0	0	0	0	0	0	0	0	0	30,000
Dept. Total	6,646,509	6,170,857	5,886,097	5,791,280	7,468,772	5,932,978	6,358,771	7,042,970	7,612,927	7,604,515
Annual % Increase	9.22%	-7.16%	-4.61%	-1.61%	28.97%	-20.56%	7.18%	10.76%	8.09%	-0.11%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
010-94E-0414-01	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON									
Pos. - Leg.	(3.000)	(3.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	139,499	136,423	122,334	118,357	116,113	115,405	122,180	132,144	144,892	142,888
All Other	15,362	9,721	9,659	9,584	9,582	9,145	27,914	7,456	8,897	8,897
Program Total	154,861	146,144	131,993	127,941	125,695	124,550	150,094	139,600	153,789	151,785
Annual % Increase	8.92%	-5.63%	-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
Pos. - Leg.	(3.000)	(3.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	139,499	136,423	122,334	118,357	116,113	115,405	122,180	132,144	144,892	142,888
All Other	15,362	9,721	9,659	9,584	9,582	9,145	27,914	7,456	8,897	8,897
Dept. Total	154,861	146,144	131,993	127,941	125,695	124,550	150,094	139,600	153,789	151,785
Annual % Increase	8.92%	-5.63%	-9.68%	-3.07%	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%
EXECUTIVE DEPARTMENT										
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(28.000)	(26.000)	(23.000)	(22.500)	(20.500)	(20.500)	(20.500)	(20.500)	(21.500)	(21.500)
Pers. Serv.	2,388,996	2,256,273	1,968,687	2,023,896	1,829,127	1,775,554	1,817,003	1,891,721	2,335,388	2,348,288
All Other	444,175	435,528	372,947	427,809	427,939	419,836	340,482	414,949	425,794	425,794
Program Total	2,833,171	2,691,801	2,341,634	2,451,705	2,257,066	2,195,390	2,157,485	2,306,670	2,761,182	2,774,082
Annual % Increase	6.22%	-4.99%	-13.01%	4.70%	-7.94%	-2.73%	-1.73%	6.91%	19.70%	0.47%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-07A-0072-04	BLAINE HOUSE									
Pos. - Leg.	(6.000)	(6.000)	(5.000)	(5.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pos. - FTE	(0.684)	(0.684)	(1.315)	(1.315)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)
Pers. Serv.	472,260	452,152	441,832	448,388	441,543	423,580	451,178	470,877	542,832	549,077
All Other	55,539	55,539	51,673	52,773	52,358	51,542	62,182	62,182	69,505	69,505
Program Total	527,799	507,691	493,505	501,161	493,901	475,122	513,360	533,059	612,337	618,582
Annual % Increase	14.08%	-3.81%	-2.79%	1.55%	-1.45%	-3.80%	8.05%	3.84%	14.87%	1.02%
010-07A-Z127-01	GOVERNOR'S OFFICE OF COMMUNICATIONS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	100,879	104,309	132,931	133,933	0	0
Program Total	0	0	0	0	100,879	104,309	132,931	133,933	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3.40%	27.44%	0.75%	-100.00%	#DIV/0!
010-07B-0060-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	73,441	74,412	74,817	72,788	72,562	0	0	0	0	0
All Other	5,000	5,000	5,000	5,000	4,962	0	0	0	0	0
Program Total	78,441	79,412	79,817	77,788	77,524	0	0	0	0	0
Annual % Increase	3.42%	1.24%	0.51%	-2.54%	-0.34%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-07A-Z135-01	OFFICE OF POLICY AND MANAGEMENT									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(3.000)	(7.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.	0	0	0	0	21,696	553,367	718,342	739,958	719,484	719,441
All Other	0	0	0	0	5,000	112,523	142,223	142,223	142,223	142,223
Program Total	0	0	0	0	26,696	665,890	860,565	882,181	861,707	861,664
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2394.34%	29.24%	2.51%	-2.32%	0.00%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	127,000	122,524	122,524	117,697	117,697	99,389	116,539	116,539	116,539	116,539
Program Total	127,000	122,524	122,524	117,697	117,697	99,389	116,539	116,539	116,539	116,539
Annual % Increase	0.00%	-3.52%	0.00%	-3.94%	0.00%	-15.56%	17.26%	0.00%	0.00%	0.00%
010-07B-0082-01	PLANNING OFFICE									
Pos. - Leg.	(17.000)	(17.000)	(15.000)	(14.000)	(10.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,391,395	1,366,352	1,260,875	1,174,459	852,210	0	0	0	0	0
All Other	875,951	682,407	557,190	464,750	344,168	0	0	0	0	0
Program Total	2,267,346	2,048,759	1,818,065	1,639,209	1,196,378	0	0	0	0	0
Annual % Increase	1.60%	-9.64%	-11.26%	-9.84%	-27.01%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
EXECUTIVE DEPARTMENT										
Pos. - Leg.	(52.000)	(50.000)	(44.000)	(42.500)	(39.500)	(30.500)	(34.500)	(34.500)	(34.500)	(34.500)
Pos. - FTE	(0.684)	(0.684)	(1.315)	(1.315)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)
Pers. Serv.	4,326,092	4,149,189	3,746,211	3,719,531	3,318,017	2,856,810	3,119,454	3,236,489	3,597,704	3,616,806
All Other	1,507,665	1,300,998	1,109,334	1,068,029	952,124	683,290	661,426	735,893	754,061	754,061
Dept. Total	5,833,757	5,450,187	4,855,545	4,787,560	4,270,141	3,540,100	3,780,880	3,972,382	4,351,765	4,370,867
Annual % Increase	4.84%	-6.58%	-10.91%	-1.40%	-10.81%	-17.10%	6.80%	5.07%	9.55%	0.44%
FINANCE AUTHORITY OF MAINE										
010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND									
All Other	0	0	1,500,000	1,374,555	0	124,211	0	0	0	0
Program Total	0	0	1,500,000	1,374,555	0	124,211	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-8.36%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-94F-Z174-01	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND									
All Other	0	0	0	0	0	0	0	22,000	22,000	22,000
Program Total	0	0	0	0	0	0	0	22,000	22,000	22,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS									
All Other	12,761,117	12,074,552	11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	17,670,394
Program Total	12,761,117	12,074,552	11,485,005	10,973,453	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	17,670,394
Annual % Increase	-2.30%	-5.38%	-4.88%	-4.45%	0.91%	-4.93%	1.36%	0.00%	46.86%	12.76%
FINANCE AUTHORITY OF MAINE										
All Other	12,761,117	12,074,552	12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	17,692,394
Dept. Total	12,761,117	12,074,552	12,985,005	12,348,008	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	17,692,394
Annual % Increase	-3.65%	-5.38%	7.54%	-4.91%	-10.32%	-3.81%	0.18%	0.21%	46.76%	12.75%

MAINE FIRE PROTECTION SERVICES COMMISSION

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

FOUNDATION FOR BLOOD RESEARCH

010-99K-0908-01	SCIENCEWORKS FOR ME									
All Other	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Program Total	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%	0.00%	0.00%
FOUNDATION FOR BLOOD RESEARCH										
All Other	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Dept. Total	63,641	56,908	54,130	50,906	54,130	51,575	52,175	52,175	52,175	52,175
Annual % Increase	-3.40%	-10.58%	-4.88%	-5.96%	6.33%	-4.72%	1.16%	0.00%	0.00%	0.00%

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

010-14A-Z041-01	BRAIN INJURY (TRAUMATIC BRAIN INJURY)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(6,000)	(6,000)
Pers. Serv.	88,021	92,961	110,275	103,654	103,233	102,394	106,582	107,385	411,533	433,680
All Other	5,336	42,757	5,114	5,073	5,049	4,899	5,037	5,037	29,928	29,928
Program Total	93,357	135,718	115,389	108,727	108,282	107,293	111,619	112,422	441,461	463,608
Annual % Increase	#DIV/0!	45.38%	-14.98%	-5.77%	-0.41%	-0.91%	4.03%	0.72%	292.68%	5.02%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-14A-Z183-01	BRIDGING RENTAL ASSISTANCE PROGRAM									
All Other	0	0	0	0	0	0	0	0	6,606,361	6,606,361
Program Total	0	0	0	0	0	0	0	0	6,606,361	6,606,361
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
010-14A-Z163-01	CONSENT DECREE									
All Other	0	0	0	0	0	2,000,000	0	3,133,051	5,797,300	5,797,300
Program Total	0	0	0	0	0	2,000,000	0	3,133,051	5,797,300	5,797,300
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	85.04%	0.00%
010-14A-Z043-01	CONSUMER DIRECTED SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	76,998	73,213	52,605	52,046	65,051	79,668	82,170	83,225
All Other	2,680,761	2,400,761	2,295,318	2,168,176	2,168,198	2,146,863	2,146,861	2,146,861	2,148,342	2,148,342
Program Total	2,680,761	2,400,761	2,372,316	2,241,389	2,220,803	2,198,909	2,211,912	2,226,529	2,230,512	2,231,567
Annual % Increase	#DIV/0!	-10.44%	-1.18%	-5.52%	-0.92%	-0.99%	0.59%	0.66%	0.18%	0.05%
010-14A-Z136-01	CRISIS OUTREACH PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(44.000)	(44.000)	(45.000)	(45.000)	(46.000)	(46.000)
Pers. Serv.	0	0	0	0	472,085	1,485,974	1,576,718	1,606,403	1,729,161	1,776,399
All Other	0	0	0	0	0	116,740	116,603	119,200	121,689	121,689
Program Total	0	0	0	0	472,085	1,602,714	1,694,321	1,725,603	1,850,850	1,898,088
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	239.50%	5.72%	1.85%	7.26%	2.55%
010-14A-0019-01	DEPARTMENTWIDE (DEPARTMENTWIDE - MH&MR)									
All Other	0	(2,000,000)	0	0	0	(171,713)	0	0	0	0
Program Total	0	(2,000,000)	0	0	0	(171,713)	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-14A-0122-60	DEVELOPMENTAL SERVICES - COMMUNITY									
Pos. - Leg.	(234.500)	(233.500)	(234.500)	(235.500)	(187.500)	(184.500)	(183.000)	(183.000)	(178.000)	(178.000)
Pers. Serv.	15,754,771	16,334,579	16,344,738	15,398,932	13,945,259	11,286,477	11,635,396	12,631,379	12,945,294	13,344,146
All Other	10,682,439	10,088,217	10,051,346	9,972,121	9,465,157	7,820,726	8,646,816	8,658,811	8,703,652	8,703,651
Program Total	26,437,210	26,422,796	26,396,084	25,371,053	23,410,416	19,107,203	20,282,212	21,290,190	21,648,946	22,047,797
Annual % Increase	23.01%	-0.05%	-0.10%	-3.88%	-7.73%	-18.38%	6.15%	4.97%	1.69%	1.84%
010-14A-0987-16	DEVELOPMENTAL SERVICES WAIVER - MAINECARE									
All Other	85,799,198	83,461,010	60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	94,786,128	100,866,245	101,037,889
Program Total	85,799,198	83,461,010	60,629,519	60,589,367	88,751,235	87,637,244	94,173,639	94,786,128	100,866,245	101,037,889
Annual % Increase	8.72%	-2.73%	-27.36%	-0.07%	46.48%	-1.26%	7.46%	0.65%	6.41%	0.17%
010-14A-Z006-01	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS									
All Other	1,093,648	1,130,976	5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263
Program Total	1,093,648	1,130,976	5,186,869	5,346,075	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263
Annual % Increase	#DIV/0!	3.41%	358.62%	3.07%	53.91%	52.32%	16.93%	2.13%	22.22%	-0.55%
010-14C-0734-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
Pers. Serv.	8,247,953	8,053,758	8,042,195	7,111,347	6,841,906	5,096,064	5,439,683	5,780,363	6,097,712	6,213,714
All Other	1,028,358	284,353	325,945	322,263	107,288	553,965	558,256	332,973	491,505	405,995
Program Total	9,276,311	8,338,111	8,368,140	7,433,610	6,949,194	5,650,029	5,997,939	6,113,336	6,589,217	6,619,709
Annual % Increase	-1.47%	-10.11%	0.36%	-11.17%	-6.52%	-18.70%	6.16%	1.92%	7.78%	0.46%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-14B-0733-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pers. Serv.	7,403,558	7,564,230	7,558,123	7,001,756	7,643,941	7,508,852	8,080,341	8,689,884	10,031,423	10,272,077
All Other	3,407,349	2,998,480	2,924,705	2,917,410	2,820,398	3,213,130	3,361,860	4,323,896	3,400,844	3,299,574
Cap. Exp.	0	0	0	0	0	0	0	30,020	0	0
Program Total	10,810,907	10,562,710	10,482,828	9,919,166	10,464,339	10,721,982	11,442,201	13,043,800	13,432,267	13,571,651
Annual % Increase	1.00%	-2.30%	-0.76%	-5.38%	5.50%	2.46%	6.72%	14.00%	2.98%	1.04%
010-14C-0120-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
All Other	3,655,660	3,515,949	2,820,857	2,317,351	3,857,863	2,483,338	2,477,775	2,495,279	2,542,084	2,542,084
Cap. Exp.	44,994	45,423	0	0	0	0	50,000	0	0	0
Program Total	3,700,654	3,561,372	2,820,857	2,317,351	3,857,863	2,483,338	2,527,775	2,495,279	2,542,084	2,542,084
Annual % Increase	24.71%	-3.76%	-20.79%	-17.85%	66.48%	-35.63%	1.79%	-1.29%	1.88%	0.00%
010-14G-0700-01	DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (DRIVER EDUCATION AND EVALUATION PROGRAM)									
Pos. - Leg.	(10,000)	(10,000)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)
Pers. Serv.	581,372	572,045	600,440	591,162	489,702	468,660	582,938	598,118	568,647	582,999
All Other	1,327,552	1,240,100	1,120,345	1,106,577	1,045,176	984,689	1,015,133	1,015,133	1,028,931	1,028,931
Program Total	1,908,924	1,812,145	1,720,785	1,697,739	1,534,878	1,453,349	1,598,071	1,613,251	1,597,578	1,611,930
Annual % Increase	37.20%	-5.07%	-5.04%	-1.34%	-9.59%	-5.31%	9.96%	0.95%	-0.97%	0.90%
010-14E-0119-68	ELIZABETH LEVINSON CENTER									
Pos. - Leg.	(43,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(1,299)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,455,875	971,581	0	0	0	0	0	0	0	0
All Other	594,972	158,772	159,302	0	0	0	0	0	0	0
Program Total	3,050,847	1,130,353	159,302	0	0	0	0	0	0	0
Annual % Increase	0.08%	-62.95%	-85.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-14A-Z123-01	FORENSIC SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)	(7,000)	(7,000)	(6,000)	(6,000)
Pers. Serv.	0	0	0	0	337,560	317,417	596,512	611,043	569,408	581,358
All Other	0	0	0	0	15,935	83,600	98,192	98,192	98,192	98,192
Program Total	0	0	0	0	353,495	401,017	694,704	709,235	667,600	679,550
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	13.44%	73.24%	2.09%	-5.87%	1.79%
010-14A-0705-12	MEDICAID SERVICES - DEVELOPMENTAL SERVICES									
All Other	21,363,768	18,088,432	4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425	25,819,496	25,682,003
Program Total	21,363,768	18,088,432	4,929,440	15,668,862	23,033,483	24,898,720	26,142,316	26,236,425	25,819,496	25,682,003
Annual % Increase	19.44%	-15.33%	-72.75%	217.86%	47.00%	8.10%	4.99%	0.36%	-1.59%	-0.53%
010-14A-Z160-01	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES									
All Other	0	0	0	0	0	0	0	6,669,051	7,302,081	7,267,164
Program Total	0	0	0	0	0	0	0	6,669,051	7,302,081	7,267,164
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	9.49%	-0.48%
010-14A-Z159-01	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS									
All Other	0	0	0	0	0	0	1,514,573	2,090,683	2,054,014	2,942,946
Program Total	0	0	0	0	0	0	1,514,573	2,090,683	2,054,014	2,942,946
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	38.04%	-1.75%	43.28%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID									
All Other	33,140,926	31,736,709	18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504	34,450,808	34,262,243
Program Total	33,140,926	31,736,709	18,033,827	27,195,888	38,141,916	37,740,434	35,066,023	35,082,504	34,450,808	34,262,243
Annual % Increase	5.34%	-4.24%	-43.18%	50.80%	40.25%	-1.05%	-7.09%	0.05%	-1.80%	-0.55%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-14A-0136-07	MENTAL HEALTH SERVICES - CHILDREN									
Pos. - Leg.	(60,000)	(59,000)	(58,000)	(61,000)	(59,000)	(50,000)	(50,000)	(50,000)	(49,000)	(49,000)
Pers. Serv.	4,288,569	4,534,169	4,392,961	4,489,837	4,248,885	3,423,153	3,701,122	3,785,743	4,044,060	4,131,867
All Other	13,414,654	12,812,350	12,401,451	12,561,039	12,517,121	10,518,551	10,409,967	12,413,819	12,428,753	12,016,003
Program Total	17,703,223	17,346,519	16,794,412	17,050,876	16,766,006	13,941,704	14,111,089	16,199,562	16,472,813	16,147,870
Annual % Increase	-0.95%	-2.01%	-3.18%	1.53%	-1.67%	-16.85%	1.21%	14.80%	1.69%	-1.97%
010-14A-0121-02	MENTAL HEALTH SERVICES - COMMUNITY									
Pos. - Leg.	(98,500)	(87,000)	(91,000)	(90,000)	(85,000)	(60,000)	(59,000)	(59,000)	(59,500)	(59,500)
Pers. Serv.	7,226,945	6,811,940	7,126,051	6,601,062	6,063,473	4,718,537	4,472,847	4,568,461	4,857,771	4,971,138
All Other	26,746,882	21,910,049	24,248,576	23,588,749	29,433,808	24,577,544	25,778,570	25,786,086	21,883,628	21,928,628
Program Total	33,973,827	28,721,989	31,374,627	30,189,811	35,497,281	29,296,081	30,251,417	30,354,547	26,741,399	26,899,766
Annual % Increase	-2.37%	-15.46%	9.24%	-3.78%	17.58%	-17.47%	3.26%	0.34%	-11.90%	0.59%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID									
All Other	44,903,331	37,913,281	26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941	39,593,755	39,547,419
Program Total	44,903,331	37,913,281	26,214,345	26,552,054	37,399,636	37,679,356	40,479,715	40,484,941	39,593,755	39,547,419
Annual % Increase	12.01%	-15.57%	-30.86%	1.29%	40.85%	0.75%	7.43%	0.01%	-2.20%	-0.12%
010-14A-0632-42	OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION)									
Pos. - Leg.	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	540,767	538,261	588,884	537,582	526,324	103,121	0	0	0	0
All Other	33,576	33,323	38,733	38,427	38,292	326,006	326,815	326,815	326,815	326,815
Program Total	574,343	571,584	627,617	576,009	564,616	429,127	326,815	326,815	326,815	326,815
Annual % Increase	-1.88%	-0.48%	9.80%	-8.22%	-1.98%	-24.00%	-23.84%	0.00%	0.00%	0.00%
010-14G-0679-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE)									
Pos. - Leg.	(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	768,048	802,956	801,317	809,801	790,679	798,711	830,827	868,800	899,251	918,996
All Other	6,312,908	6,698,152	6,806,362	6,777,008	9,275,799	9,133,426	9,271,583	9,271,800	10,422,141	11,924,142
Program Total	7,080,956	7,501,108	7,607,679	7,586,809	10,066,478	9,932,137	10,102,410	10,140,600	11,321,392	12,843,138
Annual % Increase	-0.97%	5.93%	1.42%	-0.27%	32.68%	-1.33%	1.71%	0.38%	11.64%	13.44%
010-14G-0844-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED (OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED)									
All Other	2,788,568	2,309,167	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301	4,998,332	4,979,486
Program Total	2,788,568	2,309,167	1,856,896	2,262,603	4,117,192	3,927,952	5,077,601	5,071,301	4,998,332	4,979,486
Annual % Increase	-21.06%	-17.19%	-19.59%	21.85%	81.97%	-4.60%	29.27%	-0.12%	-1.44%	-0.38%
010-14B-0105-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(9,000)	(9,000)
Pers. Serv.	417,214	461,514	485,919	468,635	420,350	517,108	575,559	598,358	739,961	765,528
All Other	670,436	569,992	180,800	2,058,613	1,673,705	1,971,837	4,900,556	4,951,872	6,937,400	6,932,005
Cap. Exp.	0	0	0	0	0	0	50,000	140,000	0	0
Unallocated	0	0	0	0	0	3,176,972	0	0	0	0
Program Total	1,087,650	1,031,506	666,719	2,527,248	2,094,055	5,665,917	5,526,115	5,690,230	7,677,361	7,697,533
Annual % Increase	3.62%	-5.16%	-35.36%	279.06%	-17.14%	170.57%	-2.47%	2.97%	34.92%	0.26%
010-14A-Z042-01	TRAUMATIC BRAIN INJURY SEED									
All Other	0	0	114,010	102,449	116,330	118,430	123,759	123,783	121,612	120,964
Program Total	0	0	114,010	102,449	116,330	118,430	123,759	123,783	121,612	120,964
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-10.14%	13.55%	1.81%	4.50%	0.02%	-1.75%	-0.53%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
Pos. - Leg.	(472.000)	(416.000)	(421.000)	(424.000)	(416.000)	(371.500)	(374.000)	(374.000)	(373.500)	(373.500)
Pos. - FTE	(1.299)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	47,773,093	46,737,994	46,127,901	43,186,981	41,936,002	35,878,514	37,663,576	39,925,605	42,976,391	44,075,127
All Other	259,650,322	235,392,830	180,343,760	201,550,105	272,211,520	270,298,879	286,347,099	300,589,547	316,464,601	317,939,017
Cap. Exp.	44,994	45,423	0	0	0	0	100,000	170,020	0	0
Unallocated	0	0	0	0	0	3,176,972	0	0	0	0
Dept. Total	307,468,409	282,176,247	226,471,661	244,737,086	314,147,522	309,354,365	324,110,675	340,685,172	359,440,992	362,014,144
Annual % Increase	4.54%	-8.23%	-19.74%	8.07%	28.36%	-1.53%	4.77%	5.11%	5.51%	0.72%

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(30.000)	(30.000)	(33.500)	(33.000)	(33.000)	(33.000)	(33.000)	(33.000)	(0.000)	(0.000)
Pers. Serv.	1,934,693	1,989,071	2,040,034	1,961,846	1,918,368	1,806,340	1,963,374	2,061,245	718	0
All Other	4,814,448	4,862,261	4,880,929	4,873,761	4,876,179	4,823,189	4,826,128	4,826,128	7,024,633	7,090,651
Program Total	6,749,141	6,851,332	6,920,963	6,835,607	6,794,547	6,629,529	6,789,502	6,887,373	7,025,351	7,090,651
Annual % Increase	3.68%	1.51%	1.02%	-1.23%	-0.60%	-2.43%	2.41%	1.44%	2.00%	0.93%
010-10A-0128-01	AID TO CHARITABLE INSTITUTIONS									
All Other	290,576	0	0	0	0	0	0	0	0	0
Program Total	290,576	0	0	0	0	0	0	0	0	0
Annual % Increase	15.96%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	37,869	37,869	37,869	37,869	37,869	37,496	37,496	37,496	37,496	37,496
Program Total	37,869	37,869	37,869	37,869	37,869	37,496	37,496	37,496	37,496	37,496
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-10A-0107-01	CEREBRAL PALSY CENTERS - GRANTS TO									
All Other	18,900	0	0	0	0	0	0	0	0	0
Program Total	18,900	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0563-01	CHILD CARE SERVICES									
All Other	300,000	300,000	300,000	300,000	300,000	297,048	297,048	297,048	297,048	297,048
Program Total	300,000	300,000	300,000	300,000	300,000	297,048	297,048	297,048	297,048	297,048
Annual % Increase	-89.61%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)									
Pos. - Leg.	(31.500)	(31.500)	(31.500)	(31.500)	(31.500)	(31.500)	(31.500)	(31.500)	(50.500)	(50.500)
Pers. Serv.	1,740,308	1,940,335	1,939,532	2,483,319	2,185,578	2,247,250	2,453,987	2,722,542	3,133,342	3,232,492
All Other	1,587,649	1,589,866	1,476,345	844,878	837,493	790,160	799,918	799,576	915,858	915,678
Program Total	3,327,957	3,530,201	3,415,877	3,328,197	3,023,071	3,037,410	3,253,905	3,522,118	4,049,200	4,148,170
Annual % Increase	30.40%	6.08%	-3.24%	-2.57%	-9.17%	0.47%	7.13%	8.24%	14.96%	2.44%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	225,322	225,322	225,322	225,322	225,322	223,105	223,105	223,105	223,105	223,105
Program Total	225,322	225,322	225,322	225,322	225,322	223,105	223,105	223,105	223,105	223,105
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-10A-0167-01	CYSTIC FIBROSIS - TREATMENT OF									
All Other	5,323	0	0	0	0	0	0	0	0	0
Program Total	5,323	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-10A-Z037-01	DATA, RESEARCH AND VITAL STATISTICS (DIVISION OF DATA, RESEARCH AND VITAL STATISTICS)									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	445,751	452,995	460,796	455,635	389,730	371,418	447,869	455,687	489,722	500,288
All Other	32,012	31,778	681,357	866,437	867,813	856,904	858,245	858,245	1,093,778	1,098,443
Program Total	477,763	484,773	1,142,153	1,322,072	1,257,543	1,228,322	1,306,114	1,313,932	1,583,500	1,598,731
Annual % Increase	#DIV/0!	1.47%	135.61%	15.75%	-4.88%	-2.32%	6.33%	0.60%	20.52%	0.96%
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)									
Pers. Serv.	0	0	0	(2,500,000)	0	(2,500,000)	(1,382,521)	(4,000,000)	0	0
All Other	0	0	0	0	0	(3,229,470)	(2,000,000)	(2,119,000)	(2,000,000)	(2,000,000)
Program Total	0	0	0	(2,500,000)	0	(5,729,470)	(3,382,521)	(6,119,000)	(2,000,000)	(2,000,000)
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	40.96%	-80.90%	67.31%	0.00%
010-10A-Z038-01	DIVISION OF ADMINISTRATIVE HEARINGS									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	126,533	138,916	136,909	129,876	360,897	359,709	371,237	376,504	400,268	407,376
All Other	20,726	20,648	20,535	20,419	51,432	50,424	51,016	51,016	51,504	51,504
Program Total	147,259	159,564	157,444	150,295	412,329	410,133	422,253	427,520	451,772	458,880
Annual % Increase	#DIV/0!	8.36%	-1.33%	-4.54%	174.35%	-0.53%	2.96%	1.25%	5.67%	1.57%
010-10A-Z157-01	DIVISION OF AUDIT									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(18,000)	(18,000)
Pers. Serv.	0	0	0	0	0	0	746,880	758,926	2,566,274	2,634,441
All Other	0	0	0	0	0	0	46,188	46,188	183,581	183,581
Program Total	0	0	0	0	0	0	793,068	805,114	2,749,855	2,818,022
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.52%	241.55%	2.48%
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)									
Pos. - Leg.	(26,000)	(26,000)	(26,000)	(26,000)	(24,000)	(25,000)	(25,000)	(25,000)	(24,500)	(24,500)
Pers. Serv.	1,939,408	2,051,113	1,883,830	1,701,115	1,355,173	1,136,064	1,282,824	1,471,152	1,541,503	1,586,829
All Other	140,623	141,285	331,967	288,556	185,610	128,300	140,451	140,451	140,451	140,451
Program Total	2,080,031	2,192,398	2,215,797	1,989,671	1,540,783	1,264,364	1,423,275	1,611,603	1,681,954	1,727,280
Annual % Increase	#DIV/0!	5.40%	1.07%	-10.21%	-22.56%	-17.94%	12.57%	13.23%	4.37%	2.69%
010-10A-Z036-01	DIVISION OF LICENSING AND REGULATORY SERVICES									
Pos. - Leg.	(35,000)	(31,000)	(31,000)	(30,000)	(29,000)	(29,000)	(29,000)	(29,000)	(33,000)	(33,000)
Pers. Serv.	3,097,136	2,980,561	2,642,202	2,597,842	2,490,300	2,178,611	2,631,710	2,694,269	2,999,869	3,062,400
All Other	386,420	286,764	255,500	255,402	722,074	1,203,421	1,130,229	1,230,229	1,240,683	1,240,683
Program Total	3,483,556	3,267,325	2,897,702	2,853,244	3,212,374	3,382,032	3,761,939	3,924,498	4,240,552	4,303,083
Annual % Increase	#DIV/0!	-6.21%	-11.31%	-1.53%	12.59%	5.28%	11.23%	4.32%	8.05%	1.47%
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	0	0	0	0	570,000	0	0	500,000	0	0
Program Total	0	0	0	0	570,000	0	0	500,000	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)									
All Other	2,492,542	2,168,646	2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882	2,970,882	2,970,882
Program Total	2,492,542	2,168,646	2,179,203	2,178,150	2,093,533	2,062,193	2,372,882	2,372,882	2,970,882	2,970,882
Annual % Increase	31.90%	-12.99%	0.49%	-0.05%	-3.88%	-1.50%	15.07%	0.00%	25.20%	0.00%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS									
All Other	6,499,622	5,974,622	6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	12,148,875	12,148,875	12,148,875
Program Total	6,499,622	5,974,622	6,854,622	7,429,318	9,965,818	10,171,243	12,229,360	12,148,875	12,148,875	12,148,875
Annual % Increase	17.15%	-8.08%	14.73%	8.38%	34.14%	2.06%	20.23%	-0.66%	0.00%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-10A-0545-04	HEAD START									
All Other	2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458
Program Total	2,448,875	2,448,875	2,448,875	2,448,875	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-81.85%	292.49%	-31.53%	0.00%	0.00%
010-10A-0923-01	HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM)									
All Other	245,000	401,760	401,760	401,760	401,760	397,807	397,807	397,807	397,807	397,807
Program Total	245,000	401,760	401,760	401,760	401,760	397,807	397,807	397,807	397,807	397,807
Annual % Increase	-30.99%	63.98%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)									
All Other	1,052,058	2,058,275	1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286
Program Total	1,052,058	2,058,275	1,760,608	1,310,608	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286
Annual % Increase	-31.15%	95.64%	-14.46%	-25.56%	111.86%	-7.05%	8.46%	0.00%	0.00%	0.00%
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)									
All Other	14,818,648	13,523,664	10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106
Program Total	14,818,648	13,523,664	10,438,303	7,243,397	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106
Annual % Increase	-1.42%	-8.74%	-22.81%	-30.61%	55.14%	17.36%	3.04%	0.00%	0.00%	0.00%
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)									
Pers. Serv.	0	0	0	59,856	53,166	52,753	55,201	56,669	60,077	62,265
All Other	10,175,625	10,195,306	12,383,444	12,981,001	12,625,763	12,310,861	12,423,604	12,432,526	13,477,712	13,477,712
Program Total	10,175,625	10,195,306	12,383,444	13,040,857	12,678,929	12,363,614	12,478,805	12,489,195	13,537,789	13,539,977
Annual % Increase	-4.13%	0.19%	21.46%	5.31%	-2.78%	-2.49%	0.93%	0.08%	8.40%	0.02%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
Pers. Serv.	243,702	218,335	239,744	87,803	0	0	0	0	0	0
All Other	6,215,892	4,913,882	4,691,879	4,520,746	5,864,223	4,462,280	4,462,863	4,462,863	4,431,980	4,425,803
Program Total	6,459,594	5,132,217	4,931,623	4,608,549	5,864,223	4,462,280	4,462,863	4,462,863	4,431,980	4,425,803
Annual % Increase	-26.24%	-20.55%	-3.91%	-6.55%	27.25%	-23.91%	0.01%	0.00%	-0.69%	-0.14%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)									
Pos. - Leg.	(88,500)	(76,500)	(74,500)	(74,500)	(72,500)	(72,500)	(71,500)	(71,500)	(67,000)	(67,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	6,097,647	5,452,928	5,678,154	5,315,346	4,830,145	4,852,577	4,993,530	5,494,104	5,353,998	5,472,119
All Other	2,228,447	2,054,475	5,251,091	3,551,655	3,523,295	3,401,452	3,481,527	2,482,532	3,464,015	3,461,199
Program Total	8,326,094	7,507,403	10,929,245	8,867,001	8,353,440	8,254,029	8,475,057	7,976,636	8,818,013	8,933,318
Annual % Increase	2.09%	-9.83%	45.58%	-18.87%	-5.79%	-1.19%	2.68%	-5.88%	10.55%	1.31%
010-10A-0927-01	MAINE RX PROGRAM									
Pers. Serv.	0	0	137,702	845	0	0	0	0	0	0
All Other	18,000	18,000	105,698	105,779	0	0	0	0	0	0
Program Total	18,000	18,000	243,400	106,624	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	1252.22%	-56.19%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	0	112,554	82,673	318,839	338,504	297,874	348,561	361,221	349,948	365,120
All Other	4,952,965	4,836,893	4,233,653	4,101,204	5,139,491	4,553,201	4,892,116	4,892,116	4,892,116	4,892,116
Program Total	4,952,965	4,949,447	4,316,326	4,420,043	5,477,995	4,851,075	5,240,677	5,253,337	5,242,064	5,257,236
Annual % Increase	-5.57%	-0.07%	-12.79%	2.40%	23.94%	-11.44%	8.03%	0.24%	-0.21%	0.29%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	358,460,824	320,904,528	243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	421,414,961	424,247,135	421,990,565
Program Total	358,460,824	320,904,528	243,547,515	296,573,195	453,947,995	447,136,877	435,645,380	421,414,961	424,247,135	421,990,565
Annual % Increase	2.13%	-10.48%	-24.11%	21.77%	53.06%	-1.50%	-2.57%	-3.27%	0.67%	-0.53%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-10A-Z034-01	MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT)									
Pos. - Leg.	(17.000)	(17.000)	(3.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	1,246,079	1,282,775	388,523	76,388	83,008	82,482	88,156	92,617	94,718	96,211
All Other	96,036	84,253	14,061	10,903	10,871	7,833	8,707	8,707	18,707	18,707
Program Total	1,342,115	1,367,028	402,584	87,291	93,879	90,315	96,863	101,324	113,425	114,918
Annual % Increase	#DIV/0!	1.86%	-70.55%	-78.32%	7.55%	-3.80%	7.25%	4.61%	11.94%	1.32%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	68,895,073	50,747,304	43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056	93,965,793	93,313,433
Program Total	68,895,073	50,747,304	43,001,134	45,248,474	71,867,435	80,839,929	84,435,030	88,668,056	93,965,793	93,313,433
Annual % Increase	14.71%	-26.34%	-15.26%	5.23%	58.83%	12.48%	4.45%	5.01%	5.97%	-0.69%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE									
Pos. - Leg.	(21.000)	(20.000)	(21.000)	(21.000)	(23.000)	(22.000)	(20.000)	(20.000)	(18.000)	(18.000)
Pers. Serv.	1,304,880	1,397,252	1,369,264	1,422,928	2,123,357	2,021,922	2,108,873	2,153,903	2,204,961	2,264,249
All Other	1,936,413	1,887,950	1,709,271	1,707,260	4,676,638	3,408,200	3,784,423	3,793,677	3,745,473	3,700,673
Program Total	3,241,293	3,285,202	3,078,535	3,130,188	6,799,995	5,430,122	5,893,296	5,947,580	5,950,434	5,964,922
Annual % Increase	1.88%	1.35%	-6.29%	1.68%	117.24%	-20.15%	8.53%	0.92%	0.05%	0.24%
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)									
Pos. - Leg.	(68.000)	(68.000)	(69.000)	(69.000)	(69.000)	(72.000)	(72.000)	(72.000)	(76.000)	(76.000)
Pers. Serv.	4,713,018	4,847,026	5,045,984	4,777,413	4,696,325	4,825,314	5,183,452	5,296,622	5,890,937	6,025,963
All Other	460,806	711,459	946,978	893,055	862,713	855,016	852,827	864,894	1,073,189	1,073,189
Program Total	5,173,824	5,558,485	5,992,962	5,670,468	5,559,038	5,680,330	6,036,279	6,161,516	6,964,126	7,099,152
Annual % Increase	#DIV/0!	7.43%	7.82%	-5.38%	-1.97%	2.18%	6.27%	2.07%	13.03%	1.94%
010-10A-0140-01	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE (OFFICE OF ELDER SERVICES CENTRAL OFFICE) (BUREAU OF ELDER AND ADULT SERVICES)									
Pos. - Leg.	(12.000)	(10.000)	(10.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(17.000)	(17.000)
Pers. Serv.	647,682	689,521	591,124	685,119	744,153	673,240	791,232	809,585	1,289,846	1,327,011
All Other	5,514,809	5,155,723	2,575,892	2,546,276	2,481,176	2,460,867	2,668,803	2,661,752	2,636,476	4,019,148
Program Total	6,162,491	5,845,244	3,167,016	3,231,395	3,225,329	3,134,107	3,460,035	3,471,337	3,926,322	5,346,159
Annual % Increase	-45.29%	-5.15%	-45.82%	2.03%	-0.19%	-2.83%	10.40%	0.33%	13.11%	36.16%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(18.500)	(18.500)	(23.500)	(28.500)	(21.000)	(56.000)	(64.000)	(64.000)	(64.000)	(64.000)
Pers. Serv.	1,277,202	1,270,861	1,636,033	1,952,431	1,434,767	2,048,997	2,773,356	3,225,241	3,662,977	3,741,637
All Other	996,423	997,708	709,680	307,324	347,706	1,470,660	1,490,855	1,493,449	1,728,011	1,728,011
Program Total	2,273,625	2,268,569	2,345,713	2,259,755	1,782,473	3,519,657	4,264,211	4,718,690	5,390,988	5,469,648
Annual % Increase	16.82%	-0.22%	3.40%	-3.66%	-21.12%	97.46%	21.15%	10.66%	14.25%	1.46%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(471.000)	(465.500)	(464.000)	(468.500)	(468.000)	(484.000)	(483.000)	(483.000)	(518.500)	(518.500)
Pers. Serv.	29,899,038	31,495,332	31,217,017	30,044,244	27,762,410	23,016,081	24,637,771	25,292,004	29,991,058	31,037,574
All Other	2,521,546	3,098,303	2,997,992	2,103,366	2,130,795	2,469,856	2,511,848	2,523,318	4,652,066	4,652,066
Program Total	32,420,584	34,593,635	34,215,009	32,147,610	29,893,205	25,485,937	27,149,619	27,815,322	34,643,124	35,689,640
Annual % Increase	7.01%	6.70%	-1.09%	-6.04%	-7.01%	-14.74%	6.53%	2.45%	24.55%	3.02%
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(209.500)	(209.500)	(232.000)	(231.000)	(228.000)	(228.000)	(228.000)	(228.000)	(244.000)	(244.000)
Pers. Serv.	10,154,996	12,066,098	14,195,424	12,386,387	11,635,861	12,288,437	12,639,348	12,843,799	13,416,158	14,027,778
All Other	2,457,330	2,385,941	2,413,317	1,913,302	1,455,659	1,393,158	1,354,296	1,330,847	1,410,117	1,421,889
Program Total	12,612,326	14,452,039	16,608,741	14,299,689	13,091,520	13,681,595	13,993,644	14,174,646	14,826,275	15,449,667
Annual % Increase	18.77%	14.59%	14.92%	-13.90%	-8.45%	4.51%	2.28%	1.29%	4.60%	4.20%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(58,000)	(56,000)	(63,000)	(45,000)	(44,000)	(42,000)	(42,000)	(42,000)	(40,000)	(40,000)
Pers. Serv.	3,684,514	4,568,496	4,725,554	4,086,989	3,875,374	3,788,468	4,180,540	5,188,924	5,111,017	5,291,328
All Other	26,188,858	19,639,061	28,589,750	26,093,238	32,055,706	10,195,428	23,660,578	23,440,084	23,099,624	23,028,881
Program Total	29,873,372	24,207,557	33,315,304	30,180,227	35,931,080	13,983,896	27,841,118	28,629,008	28,210,641	28,320,209
Annual % Increase	58.86%	-18.97%	37.62%	-9.41%	19.06%	-61.08%	99.09%	2.83%	-1.46%	0.39%
010-10A-0142-01	OFFICE OF THE COMMISSIONER (OFFICE OF MANAGEMENT AND BUDGET) (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(59,000)	(47,000)	(58,000)	(61,000)	(58,000)	(59,000)	(61,000)	(61,000)	(45,000)	(45,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	4,144,797	3,792,686	4,590,495	4,663,244	4,058,417	3,916,092	4,040,965	4,507,228	3,089,732	3,183,420
All Other	9,741,838	9,717,813	10,325,095	9,829,410	7,430,786	6,576,333	7,907,691	6,876,841	6,826,596	6,826,916
Program Total	13,886,635	13,510,499	14,915,590	14,492,654	11,489,203	10,492,425	11,948,656	11,384,069	9,916,328	10,010,336
Annual % Increase	31.90%	-2.71%	10.40%	-2.84%	-20.72%	-8.68%	13.88%	-4.73%	-12.89%	0.95%
010-10A-0196-01	OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS (OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS) (OMB OPERATIONS - REGIONAL)									
Pos. - Leg.	(138,000)	(140,500)	(112,500)	(109,500)	(100,500)	(100,500)	(100,500)	(100,500)	(50,000)	(50,000)
Pers. Serv.	6,092,710	6,668,226	5,309,745	4,858,918	4,454,757	4,986,065	6,065,894	6,266,720	3,400,108	3,518,220
All Other	7,777,536	7,659,385	7,471,728	7,321,121	6,740,320	6,565,733	6,646,561	6,654,515	6,372,502	6,372,023
Program Total	13,870,246	14,327,611	12,781,473	12,180,039	11,195,077	11,551,798	12,712,455	12,921,235	9,772,610	9,890,243
Annual % Increase	-18.14%	3.30%	-10.79%	-4.71%	-8.09%	3.19%	10.05%	1.64%	-24.37%	1.20%
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	7,980,783	10,814,379	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089	14,509,738	14,933,930
Program Total	7,980,783	10,814,379	6,500,083	6,274,174	6,057,276	14,264,089	14,264,089	14,264,089	14,509,738	14,933,930
Annual % Increase	61.54%	35.51%	-39.89%	-3.48%	-3.46%	135.49%	0.00%	0.00%	1.72%	2.92%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	136,206	148,581	151,736	142,343	289,465	309,525	0	0	43,519	43,949
All Other	5,877,048	4,901,641	6,251,085	5,946,428	6,200,282	6,004,978	5,923,669	6,123,669	6,625,590	6,625,590
Program Total	6,013,254	5,050,222	6,402,821	6,088,771	6,489,747	6,314,503	5,923,669	6,123,669	6,669,109	6,669,539
Annual % Increase	-36.71%	-16.02%	26.78%	-4.90%	6.59%	-2.70%	-6.19%	3.38%	8.91%	0.01%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	6,635,316	6,727,784	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011	6,882,011	6,882,011
Program Total	6,635,316	6,727,784	5,820,453	5,820,453	6,245,632	6,402,011	6,882,011	6,882,011	6,882,011	6,882,011
Annual % Increase	15.34%	1.39%	-13.49%	0.00%	7.30%	2.50%	7.50%	0.00%	0.00%	0.00%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)									
Pos. - Leg.	(18,500)	(18,500)	(27,000)	(24,000)	(24,000)	(10,000)	(9,000)	(9,000)	(8,000)	(8,000)
Pers. Serv.	1,261,684	1,293,029	1,986,445	1,742,749	1,554,551	359,116	469,645	479,909	463,666	474,703
All Other	41,646,384	35,609,539	35,438,038	34,710,497	35,779,160	32,382,058	37,257,245	37,257,245	37,545,267	37,545,267
Program Total	42,908,068	36,902,568	37,424,483	36,453,246	37,333,711	32,741,174	37,726,890	37,737,154	38,008,933	38,019,970
Annual % Increase	8.41%	-14.00%	1.41%	-2.60%	2.42%	-12.30%	15.23%	0.03%	0.72%	0.03%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	24,732,638	25,144,078	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821	22,163,821	17,163,821
Program Total	24,732,638	25,144,078	25,144,078	25,144,078	22,494,078	22,163,821	22,163,821	22,163,821	22,163,821	17,163,821
Annual % Increase	6.43%	1.66%	0.00%	0.00%	-10.54%	-1.47%	0.00%	0.00%	0.00%	-22.56%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
Pos. - Leg.	(1,311,500)	(1,275,500)	(1,289,500)	(1,275,500)	(1,251,500)	(1,290,500)	(1,291,500)	(1,291,500)	(1,285,500)	(1,285,500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	80,187,984	84,856,691	86,448,920	79,451,475	76,634,306	69,118,335	76,891,884	78,608,871	85,554,416	88,355,373
All Other	630,927,203	562,277,040	482,415,110	526,427,691	725,534,854	703,349,584	722,259,667	710,083,869	726,075,490	719,931,004
Dept. Total	711,115,187	647,133,731	568,864,030	605,879,166	802,169,160	772,467,919	799,151,551	788,692,740	811,629,906	808,286,377
Annual % Increase	5.71%	-9.00%	-12.09%	6.51%	32.40%	-3.70%	3.45%	-1.31%	2.91%	-0.41%

MAINE HISTORIC PRESERVATION COMMISSION

010-94P-0036-36 HISTORIC PRESERVATION COMMISSION

Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	264,390	262,729	263,844	258,892	262,480	258,715	271,618	278,462	299,327	294,643
All Other	45,540	35,758	15,022	10,560	12,351	9,640	9,842	9,842	209,842	9,842
Program Total	309,930	298,487	278,866	269,452	274,831	268,355	281,460	288,304	509,169	304,485
Annual % Increase	4.34%	-3.69%	-6.57%	-3.38%	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%

MAINE HISTORIC PRESERVATION COMMISSION

Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	264,390	262,729	263,844	258,892	262,480	258,715	271,618	278,462	299,327	294,643
All Other	45,540	35,758	15,022	10,560	12,351	9,640	9,842	9,842	209,842	9,842
Dept. Total	309,930	298,487	278,866	269,452	274,831	268,355	281,460	288,304	509,169	304,485
Annual % Increase	4.34%	-3.69%	-6.57%	-3.38%	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%

MAINE HISTORICAL SOCIETY

010-99B-0037-01 HISTORICAL SOCIETY

All Other	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Program Total	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Annual % Increase	-3.40%	-7.31%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE HISTORICAL SOCIETY

All Other	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Dept. Total	52,794	48,934	46,544	43,772	46,544	44,864	44,864	44,864	44,864	44,864
Annual % Increase	-3.40%	-7.31%	-4.88%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE HOSPICE COUNCIL

010-99C-0663-01 MAINE HOSPICE COUNCIL

All Other	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Program Total	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Annual % Increase	0.00%	-5.38%	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE HOSPICE COUNCIL

All Other	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Dept. Total	65,884	62,339	65,884	61,960	65,884	63,506	63,506	63,506	63,506	63,506
Annual % Increase	0.00%	-5.38%	5.69%	-5.96%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
MAINE STATE HOUSING AUTHORITY										
010-99H-N208-01	HOME MODIFICATION CERTIFICATION PROGRAM									
All Other	0	0	0	0	0	0	0	0	0	50,000
Program Total	0	0	0	0	0	0	0	0	0	50,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-99H-0661-01	SHELTER OPERATING SUBSIDY									
All Other	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,500,000
Program Total	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,500,000
Annual % Increase	0.00%	-5.38%	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%	585.61%	0.00%
MAINE STATE HOUSING AUTHORITY										
All Other	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,550,000
Dept. Total	437,570	414,028	378,484	374,494	378,298	359,791	364,641	364,641	2,500,000	2,550,000
Annual % Increase	0.00%	-5.38%	-8.58%	-1.05%	1.02%	-4.89%	1.35%	0.00%	585.61%	2.00%

MAINE HUMAN RIGHTS COMMISSION										
010-94H-0150-01	HUMAN RIGHTS COMMISSION - REGULATION									
Pos. - Leg.	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)
Pers. Serv.	549,139	536,516	468,178	468,905	489,503	464,810	469,004	482,194	680,858	684,119
All Other	57,754	18,830	34,760	21,611	24,391	23,975	23,986	23,936	23,936	23,936
Program Total	606,893	555,346	502,938	490,516	513,894	488,785	492,990	506,130	704,794	708,055
Annual % Increase	5.52%	-8.49%	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%	39.25%	0.46%
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)
Pers. Serv.	549,139	536,516	468,178	468,905	489,503	464,810	469,004	482,194	680,858	684,119
All Other	57,754	18,830	34,760	21,611	24,391	23,975	23,986	23,936	23,936	23,936
Dept. Total	606,893	555,346	502,938	490,516	513,894	488,785	492,990	506,130	704,794	708,055
Annual % Increase	5.52%	-8.49%	-9.44%	-2.47%	4.77%	-4.89%	0.86%	2.67%	39.25%	0.46%

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

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

<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15 **</u>	<u>2015-16**</u>	<u>2016-17**</u>
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	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
010-95F-Z112-01	MAINE COMMISSION ON INDIGENT LEGAL SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(4.000)	(10.000)	(10.000)	(10.000)	(11.500)	(11.500)	(11.500)	(11.500)
Pers. Serv.	0	0	100,872	469,203	582,309	502,044	632,911	676,637	751,517	757,951
All Other	0	0	154,152	10,109,996	10,558,323	10,956,677	12,717,799	15,649,052	18,345,742	15,567,725
Program Total	0	0	255,024	10,579,199	11,140,632	11,458,721	13,350,710	16,325,689	19,097,259	16,325,676
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	4048.32%	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(0.000)	(0.000)	(4.000)	(10.000)	(10.000)	(10.000)	(11.500)	(11.500)	(11.500)	(11.500)
Pers. Serv.	0	0	100,872	469,203	582,309	502,044	632,911	676,637	751,517	757,951
All Other	0	0	154,152	10,109,996	10,558,323	10,956,677	12,717,799	15,649,052	18,345,742	15,567,725
Dept. Total	0	0	255,024	10,579,199	11,140,632	11,458,721	13,350,710	16,325,689	19,097,259	16,325,676
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	4048.32%	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
010-09A-0530-01	ADMINISTRATIVE SERVICES - IF&W									
Pos. - Leg.	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	267,278	277,587	271,856	278,784	265,374	265,374	269,371	275,626	306,142	301,545
All Other	2,480,253	2,301,044	2,555,462	2,421,075	2,455,443	2,315,289	805,822	805,822	805,822	805,822
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,747,531	2,578,631	2,827,318	2,699,859	2,720,817	2,580,663	1,075,193	1,081,448	1,111,964	1,107,367
Annual % Increase	7.10%	-6.15%	9.64%	-4.51%	0.78%	-5.15%	-58.34%	0.58%	2.82%	-0.41%
010-09A-0559-01	ATV SAFETY AND EDUCATIONAL PROGRAM									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	100,303	102,361	105,469	520	0	0	0	0	0	0
All Other	44,669	44,268	23,170	0	23,170	23,170	23,170	23,170	23,170	23,170
Program Total	144,972	146,629	128,639	520	23,170	23,170	23,170	23,170	23,170	23,170
Annual % Increase	-25.67%	1.14%	-12.27%	-99.60%	4355.77%	0.00%	0.00%	0.00%	0.00%	0.00%
010-09A-0600-01	DEPARTMENTWIDE - IF&W									
Pos. - Leg.	(4.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	339,654	0	0	0	0	0	0	0	0	0
All Other	68,896	0	0	0	0	0	0	0	0	0
Program Total	408,550	0	0	0	0	0	0	0	0	0
Annual % Increase	0.71%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS									
Pos. - Leg.	(2.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	24,804	17,575	75,290	76,705	50,036	19,047	19,260	20,060	22,124	22,199
All Other	7,500	7,351	4,731	4,731	4,731	2,545	4,731	4,731	4,731	4,731
Program Total	32,304	24,926	80,021	81,436	54,767	21,592	23,991	24,791	26,855	26,930
Annual % Increase	-24.15%	-22.84%	221.03%	1.77%	-32.75%	-60.57%	11.11%	3.33%	8.33%	0.28%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(120,000)	(124,000)	(124,000)	(123,000)	(123,000)	(124,000)	(124,000)	(124,000)	(126,000)	(126,000)
Pos. - FTE	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Pers. Serv.	9,667,434	10,014,726	10,358,063	10,300,200	9,933,409	10,003,958	9,934,968	10,111,979	11,186,222	11,088,385
All Other	1,760,674	1,756,647	1,893,154	1,799,773	2,206,548	2,161,551	2,565,225	2,556,860	2,629,877	2,633,208
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	11,428,108	11,771,373	12,251,217	12,099,973	12,139,957	12,165,509	12,500,193	12,668,839	13,816,099	13,721,593
Annual % Increase	-4.90%	3.00%	4.08%	-1.23%	0.33%	0.21%	2.75%	1.35%	9.06%	-0.68%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(60,000)	(58,000)	(58,000)	(58,000)	(58,000)	(59,000)	(59,000)	(59,000)	(59,000)	(59,000)
Pos. - FTE	(1.154)	(1.731)	(1.731)	(1.731)	(1.731)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)
Pers. Serv.	2,616,880	2,644,213	2,661,057	2,740,270	2,541,709	2,451,595	2,682,248	2,749,846	3,022,275	2,997,860
All Other	737,728	606,719	970,951	970,885	970,729	1,167,729	893,441	838,901	1,015,793	1,020,383
Cap. Exp.	0	0	0	0	0	0	125,000	125,000	133,756	136,405
Program Total	3,354,608	3,250,932	3,632,008	3,711,155	3,512,438	3,619,324	3,700,689	3,713,747	4,171,824	4,154,648
Annual % Increase	-5.85%	-3.09%	11.72%	2.18%	-5.35%	3.04%	2.25%	0.35%	12.33%	-0.41%
010-09A-0531-01	LICENSING SERVICES - IF&W									
Pos. - Leg.	(21,000)	(20,000)	(18,000)	(18,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pos. - FTE	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,151,650	1,130,706	1,022,144	1,047,017	935,846	848,776	930,671	955,103	1,034,704	1,031,561
All Other	815,374	509,070	420,804	438,638	431,217	415,996	501,704	501,704	501,704	501,704
Program Total	1,967,024	1,639,776	1,442,948	1,485,655	1,367,063	1,264,772	1,432,375	1,456,807	1,536,408	1,533,265
Annual % Increase	-5.78%	-16.64%	-12.00%	2.96%	-7.98%	-7.48%	13.25%	1.71%	5.46%	-0.20%
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W									
Pos. - Leg.	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(3,000)	(3,000)
Pers. Serv.	476,252	423,900	411,656	419,578	407,290	406,506	405,629	401,336	379,972	369,851
All Other	251,374	133,807	145,677	145,662	133,258	96,120	1,776,936	1,776,548	1,776,548	1,776,548
Program Total	727,626	557,707	557,333	565,240	540,548	502,626	2,182,565	2,177,884	2,156,520	2,146,399
Annual % Increase	-1.66%	-23.35%	-0.07%	1.42%	-4.37%	-7.02%	334.23%	-0.21%	-0.98%	-0.47%
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF									
Pos. - Leg.	(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(7,000)	(7,000)
Pos. - FTE	(5.341)	(4.841)	(4.841)	(4.841)	(4.841)	(4.841)	(4.841)	(4.841)	(0.000)	(0.000)
Pers. Serv.	675,996	633,415	642,018	644,809	606,360	567,860	577,965	588,397	515,969	514,250
All Other	292,816	144,039	266,163	274,080	268,268	244,063	257,441	257,441	257,441	257,441
Program Total	968,812	777,454	908,181	918,889	874,628	811,923	835,406	845,838	773,410	771,691
Annual % Increase	-3.25%	-19.75%	16.81%	1.18%	-4.82%	-7.17%	2.89%	1.25%	-8.56%	-0.22%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(40,000)	(39,000)	(10,000)	(10,000)	(10,000)	(9,000)	(9,000)	(9,000)	(11,000)	(11,000)
Pos. - FTE	(0.991)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,405,785	1,175,805	1,216,039	1,243,034	1,096,431	952,708	1,109,207	1,138,375	1,372,738	1,367,710
All Other	259,109	239,881	257,598	258,043	278,698	383,620	330,487	330,225	378,974	378,904
Cap. Exp.	0	0	0	0	0	0	0	0	11,375	1,875
Program Total	1,664,894	1,415,686	1,473,637	1,501,077	1,375,129	1,336,328	1,439,694	1,468,600	1,763,087	1,748,489
Annual % Increase	-1.80%	-14.97%	4.09%	1.86%	-8.39%	-2.82%	7.74%	2.01%	20.05%	-0.83%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-09A-0538-01	SEARCH AND RESCUE									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	232,926	201,066	200,920	201,874	203,339	383,524	378,626
All Other	0	0	0	135,220	135,220	114,863	120,220	120,220	120,220	120,220
Program Total	0	0	0	368,146	336,286	315,783	322,094	323,559	503,744	498,846
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-8.65%	-6.10%	2.00%	0.45%	55.69%	-0.97%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
Pos. - Leg.	(268.000)	(262.000)	(229.000)	(229.000)	(228.000)	(228.000)	(228.000)	(228.000)	(229.000)	(229.000)
Pos. - FTE	(8.294)	(7.072)	(7.072)	(7.072)	(7.072)	(5.918)	(5.918)	(5.918)	(1.077)	(1.077)
Pers. Serv.	16,726,036	16,420,288	16,763,592	16,983,843	16,037,521	15,716,744	16,131,193	16,444,061	18,223,670	18,071,987
All Other	6,718,393	5,742,826	6,537,710	6,448,107	6,907,282	6,924,946	7,279,177	7,215,622	7,514,280	7,522,131
Cap. Exp.	0	0	0	0	0	0	125,000	125,000	145,131	138,280
Dept. Total	23,444,429	22,163,114	23,301,302	23,431,950	22,944,803	22,641,690	23,535,370	23,784,683	25,883,081	25,732,398
Annual % Increase	-3.63%	-5.47%	5.14%	0.56%	-2.08%	-1.32%	3.95%	1.06%	8.82%	-0.58%

JUDICIAL DEPARTMENT

010-40A-0063-01	COURTS - SUPREME, SUPERIOR AND DISTRICT									
Pos. - Leg.	(502.000)	(512.000)	(503.000)	(497.000)	(493.000)	(493.000)	(491.500)	(493.000)	(515.000)	(521.000)
Pers. Serv.	34,158,478	35,906,469	36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,294,861	39,397,609	42,176,304
All Other	27,495,602	27,273,608	24,204,682	15,127,401	14,949,595	15,571,062	16,191,043	17,045,248	17,285,531	17,779,415
Cap. Exp.	330,000	250,000	0	0	0	0	0	0	0	0
Unallocated	0	0	(1,000,000)	(1,000,000)	0	0	0	0	0	0
Program Total	61,984,080	63,430,077	60,018,200	49,012,861	48,407,660	49,772,993	52,383,975	54,340,109	56,683,140	59,955,719
Annual % Increase	7.33%	2.33%	-5.38%	-18.34%	-1.23%	2.82%	5.25%	3.73%	4.31%	5.77%

010-40A-Z097-01	JUDICIAL-DEBT SERVICE									
All Other	0	0	6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349	10,239,349	10,635,909
Program Total	0	0	6,740,359	6,843,788	6,754,446	7,134,516	8,773,554	10,639,349	10,239,349	10,635,909
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	1.53%	-1.31%	5.63%	22.97%	21.27%	-3.76%	3.87%

JUDICIAL DEPARTMENT

Pos. - Leg.	(502.000)	(512.000)	(503.000)	(497.000)	(493.000)	(493.000)	(491.500)	(493.000)	(515.000)	(521.000)
Pers. Serv.	34,158,478	35,906,469	36,813,518	34,885,460	33,458,065	34,201,931	36,192,932	37,294,861	39,397,609	42,176,304
All Other	27,495,602	27,273,608	30,945,041	21,971,189	21,704,041	22,705,578	24,964,597	27,684,597	27,524,880	28,415,324
Cap. Exp.	330,000	250,000	0	0	0	0	0	0	0	0
Unallocated	0	0	(1,000,000)	(1,000,000)	0	0	0	0	0	0
Dept. Total	61,984,080	63,430,077	66,758,559	55,856,649	55,162,106	56,907,509	61,157,529	64,979,458	66,922,489	70,591,628
Annual % Increase	7.33%	2.33%	5.25%	-16.33%	-1.24%	3.16%	7.47%	6.25%	2.99%	5.48%

DEPARTMENT OF LABOR

010-12A-0158-31	ADMINISTRATION - BUREAU OF LABOR STANDARDS									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	95,782	90,924	94,609	92,708	92,608	83,036	32,023	33,805	74,038	73,788
All Other	39,810	39,810	39,198	36,297	32,125	30,437	31,353	31,350	31,350	31,350
Program Total	135,592	130,734	133,807	129,005	124,733	113,473	63,376	65,155	105,388	105,138
Annual % Increase	-12.86%	-3.58%	2.35%	-3.59%	-3.31%	-9.03%	-44.15%	2.81%	61.75%	-0.24%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-12A-0030-05	ADMINISTRATION - LABOR									
Pers. Serv.	61,957	62,641	53,229	52,585	66,329	73,395	68,964	70,435	81,753	81,012
All Other	165,962	161,932	158,355	128,443	251,319	228,180	233,199	232,963	349,124	349,131
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	227,919	224,573	211,584	181,028	317,648	301,575	302,163	303,398	430,877	430,143
Annual % Increase	4.26%	-1.47%	-5.78%	-14.44%	75.47%	-5.06%	0.19%	0.41%	42.02%	-0.17%
010-12A-0126-64	BLIND & VISUALLY IMPAIRED - DIVISION OF THE									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(10,000)	(13,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	585,051	566,040	559,255	525,313	762,294	653,361	633,376	661,816	729,982	721,658
All Other	2,404,667	2,286,940	2,259,763	2,259,725	2,051,013	2,213,228	2,382,924	2,382,768	2,382,768	2,582,768
Program Total	2,989,718	2,852,980	2,819,018	2,785,038	2,813,307	2,866,589	3,016,300	3,044,584	3,112,750	3,304,426
Annual % Increase	5.05%	-4.57%	-1.19%	-1.21%	1.02%	1.89%	5.22%	0.94%	2.24%	6.16%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES									
All Other	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Program Total	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	668,324	587,127	610,955	602,503	514,890	483,658	564,116	579,084	605,690	603,231
All Other	744,326	566,595	489,106	480,382	436,188	391,516	339,638	323,656	323,885	324,635
Program Total	1,412,650	1,153,722	1,100,061	1,082,885	951,078	875,174	903,754	902,740	929,575	927,866
Annual % Increase	-12.01%	-18.33%	-4.65%	-1.56%	-12.17%	-7.98%	3.27%	-0.11%	2.97%	-0.18%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE PROGRAM									
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	200,860	67,522	89,258	87,129	0	0	0	0	0	0
All Other	1,416,177	1,196,003	319,599	81,735	0	0	0	0	0	0
Program Total	1,617,037	1,263,525	408,857	168,864	0	0	0	0	0	0
Annual % Increase	-6.01%	-21.86%	-67.64%	-58.70%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-12D-0160-20	LABOR RELATIONS BOARD									
Pos. - Leg.	(5,500)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	442,547	424,627	436,953	430,792	433,483	418,959	418,325	439,012	469,291	459,090
All Other	26,965	24,965	23,332	23,332	22,913	23,672	24,617	24,617	24,617	24,617
Program Total	469,512	449,592	460,285	454,124	456,396	442,631	442,942	463,629	493,908	483,707
Annual % Increase	5.63%	-4.24%	2.38%	-1.34%	0.50%	-3.02%	0.07%	4.67%	6.53%	-2.07%
010-12A-0159-40	REGULATION AND ENFORCEMENT									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,500)	(8,500)
Pers. Serv.	497,574	580,460	559,365	552,136	526,468	482,157	554,417	567,520	622,986	631,934
All Other	89,656	89,656	88,432	82,164	82,599	54,990	147,708	147,696	170,296	170,296
Program Total	587,230	670,116	647,797	634,300	609,067	537,147	702,125	715,216	793,282	802,230
Annual % Increase	-4.41%	14.11%	-3.33%	-2.08%	-3.98%	-11.81%	30.71%	1.86%	10.92%	1.13%
010-12A-0799-66	REHABILITATION SERVICES									
Pos. - Leg.	(18,000)	(18,000)	(18,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	1,082,341	1,075,839	1,065,031	1,049,100	1,040,221	1,036,040	1,058,234	1,090,053	1,189,282	1,191,445
All Other	3,072,155	2,994,114	2,653,084	2,948,230	2,904,849	2,839,337	2,822,612	2,852,092	2,852,092	2,852,092
Program Total	4,154,496	4,069,953	3,718,115	3,997,330	3,945,070	3,875,377	3,880,846	3,942,145	4,041,374	4,043,537
Annual % Increase	1.47%	-2.03%	-8.64%	7.51%	-1.31%	-1.77%	0.14%	1.58%	2.52%	0.05%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-12A-Z164-01	WORKFORCE RESEARCH									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	0	0	0	0	17,285	63,201	64,142
All Other	0	0	0	0	0	0	0	82,715	184,868	184,011
Program Total	0	0	0	0	0	0	0	100,000	248,069	248,153
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	148.07%	0.03%
DEPARTMENT OF LABOR										
Pos. - Leg.	(45.500)	(45.000)	(46.000)	(46.000)	(44.000)	(45.000)	(49.000)	(48.000)	(48.500)	(48.500)
Pers. Serv.	3,634,436	3,455,180	3,468,655	3,392,266	3,436,293	3,230,606	3,329,455	3,459,010	3,836,223	3,826,300
All Other	7,959,718	7,360,015	6,030,869	6,040,308	5,781,006	5,781,360	5,982,051	6,077,857	7,619,000	7,818,900
Dept. Total	11,594,154	10,815,195	9,499,524	9,432,574	9,217,299	9,011,966	9,311,506	9,536,867	11,455,223	11,645,200
Annual % Increase	-17.81%	-6.72%	-12.17%	-0.70%	-2.28%	-2.23%	3.32%	2.42%	20.12%	1.66%

LAW AND LEGISLATIVE REFERENCE LIBRARY

010-31A-0636-01	LAW AND LEGISLATIVE REFERENCE LIBRARY									
Pos. - Leg.	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)
Pers. Serv.	1,195,522	1,221,991	1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607
All Other	356,928	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total	1,552,450	1,578,748	1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364
Annual % Increase	1.16%	1.69%	-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%
LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)
Pers. Serv.	1,195,522	1,221,991	1,207,626	1,204,380	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607
All Other	356,928	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total	1,552,450	1,578,748	1,564,383	1,561,137	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364
Annual % Increase	1.16%	1.69%	-0.91%	-0.21%	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%

LEGISLATURE

010-30A-Z173-01	CITIZEN TRADE POLICY COMMISSION									
Pers. Serv.	0	0	0	0	0	0	1,320	1,320	1,320	1,320
All Other	0	0	0	0	0	0	36,300	26,300	36,300	26,300
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	37,620	27,620	37,620	27,620
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-26.58%	36.21%	-26.58%
010-30A-0053-01	INTERSTATE COOPERATION - COMMISSION ON									
All Other	206,120	218,998	211,315	219,557	197,615	197,615	219,557	219,557	209,557	209,557
Program Total	206,120	218,998	211,315	219,557	197,615	197,615	219,557	219,557	209,557	209,557
Annual % Increase	19.37%	6.25%	-3.51%	3.90%	-9.99%	0.00%	11.10%	0.00%	-4.55%	0.00%
010-30A-0722-01	LEGISLATIVE APPORTIONMENT COMMISSION									
Pers. Serv.	0	0	0	0	4,000	20,000	0	0	0	0
All Other	0	0	0	0	56,000	200,000	0	0	0	0
Program Total	0	0	0	0	60,000	220,000	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	266.67%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-30A-0081-01	LEGISLATURE									
Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)
Pos. - FTE	(37,373)	(37,373)	(37,373)	(37,373)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)
Pers. Serv.	18,849,857	20,438,751	20,255,401	21,145,154	18,958,598	20,302,834	19,379,116	21,004,986	20,054,384	21,359,055
All Other	4,469,047	4,795,342	4,363,818	4,899,453	4,449,779	4,999,614	4,207,928	4,717,692	4,208,208	4,565,112
Cap. Exp.	30,000	30,000	0	0	0	0	0	0	0	0
Unallocated	30,000	30,000	0	0	0	0	0	0	0	0
Program Total	23,378,904	25,294,093	24,619,219	26,044,607	23,408,377	25,302,448	23,587,044	25,722,678	24,262,592	25,924,167
Annual % Increase	-0.91%	8.19%	-2.67%	5.79%	-10.12%	8.09%	-6.78%	9.05%	-5.68%	6.85%
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.	16,530	7,450	3,725	3,725	3,725	3,725	3,725	3,725	4,825	3,725
All Other	24,300	12,550	6,275	6,275	6,275	6,275	6,275	6,275	7,925	6,275
Program Total	40,830	20,000	10,000	10,000	10,000	10,000	10,000	10,000	12,750	10,000
Annual % Increase	70.20%	-51.02%	-50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.50%	-21.57%
010-30A-0242-01	UNIFORM STATE LAWS - COMMISSION ON									
All Other	12,000	12,000	0	0	0	0	0	0	10,000	10,000
Program Total	12,000	12,000	0	0	0	0	0	0	10,000	10,000
Annual % Increase	0.00%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%
LEGISLATURE										
Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)
Pos. - FTE	(37,373)	(37,373)	(37,373)	(37,373)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)
Pers. Serv.	18,866,387	20,446,201	20,259,126	21,148,879	18,966,323	20,326,559	19,384,161	21,010,031	20,060,529	21,364,100
All Other	4,779,301	5,106,724	4,649,242	5,193,119	4,777,503	5,471,338	4,537,894	5,037,658	4,539,824	4,885,078
Cap. Exp.	30,000	30,000	0	0	0	0	0	0	0	0
Unallocated	30,000	30,000	0	0	0	0	0	0	0	0
Dept. Total	23,705,688	25,612,925	24,908,368	26,341,998	23,743,826	25,797,897	23,922,055	26,047,689	24,600,353	26,249,178
Annual % Increase	-0.68%	8.05%	-2.75%	5.76%	-9.86%	8.65%	-7.27%	8.89%	-5.56%	6.70%

MAINE STATE LIBRARY

010-94Q-0215-39	ADMINISTRATION - LIBRARY									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	210,006	69,675	79,995	127,613	110,575	103,490	108,724	109,368	149,026	145,625
All Other	96,575	177,474	91,344	84,151	89,642	85,978	85,938	85,938	85,938	85,938
Program Total	306,581	247,149	171,339	211,764	200,217	189,468	194,662	195,306	234,964	231,563
Annual % Increase	8.80%	-19.39%	-30.67%	23.59%	-5.45%	-5.37%	2.74%	0.33%	20.31%	-1.45%
010-94Q-0260-42	LIBRARY SPECIAL ACQUISITIONS FUND									
All Other	475	475	0	0	0	0	0	0	0	0
Program Total	475	475	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-94Q-0217-41	MAINE STATE LIBRARY									
Pos. - Leg.	(40,500)	(34,000)	(32,500)	(30,500)	(30,500)	(29,500)	(29,500)	(29,500)	(30,500)	(30,500)
Pers. Serv.	2,253,413	1,951,680	1,736,549	1,617,319	1,647,142	1,545,549	1,764,122	1,809,415	2,055,414	2,042,784
All Other	858,465	964,632	803,781	808,646	810,417	892,254	886,353	888,865	909,225	909,225
Program Total	3,111,878	2,916,312	2,540,330	2,425,965	2,457,559	2,437,803	2,650,475	2,698,280	2,964,639	2,952,009
Annual % Increase	6.51%	-6.28%	-12.89%	-4.50%	1.30%	-0.80%	8.72%	1.80%	9.87%	-0.43%
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM									
All Other	225,000	200,000	225,000	225,000	225,000	222,786	239,786	242,786	242,786	242,786
Program Total	225,000	200,000	225,000	225,000	225,000	222,786	239,786	242,786	242,786	242,786
Annual % Increase	0.00%	-11.11%	12.50%	0.00%	0.00%	-0.98%	7.63%	1.25%	0.00%	0.00%
MAINE STATE LIBRARY										
Pos. - Leg.	(41,500)	(35,000)	(33,500)	(31,500)	(31,500)	(30,500)	(30,500)	(30,500)	(31,500)	(31,500)
Pers. Serv.	2,463,419	2,021,355	1,816,544	1,744,932	1,757,717	1,649,039	1,872,846	1,918,783	2,204,440	2,188,409
All Other	1,180,515	1,342,581	1,120,125	1,117,797	1,125,059	1,201,018	1,212,077	1,217,589	1,237,949	1,237,949
Dept. Total	3,643,934	3,363,936	2,936,669	2,862,729	2,882,776	2,850,057	3,084,923	3,136,372	3,442,389	3,426,358
Annual % Increase	6.29%	-7.68%	-12.70%	-2.52%	0.70%	-1.13%	8.24%	1.67%	9.76%	-0.47%

DEPARTMENT OF MARINE RESOURCES

010-13A-Z154-01	BUREAU OF PUBLIC HEALTH									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(18.000)	(17.000)	(18.000)	(18.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.500)	(0.500)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	1,204,499	1,216,851	1,296,158	1,312,568
All Other	0	0	0	0	0	0	329,632	325,534	335,534	335,534
Program Total	0	0	0	0	0	0	1,534,131	1,542,385	1,631,692	1,648,102
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.54%	5.79%	1.01%
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(27,500)	(27,500)	(29,000)	(29,000)	(31,000)	(30,000)	(14,000)	(14,000)	(15,000)	(15,000)
Pos. - FTE	(3,500)	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	2,536,217	2,471,187	2,347,666	2,260,806	2,255,192	2,133,358	1,243,953	1,218,498	1,473,375	1,450,614
All Other	989,195	860,751	869,550	879,677	871,924	800,681	665,003	677,746	678,051	684,414
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	3,525,412	3,331,938	3,217,216	3,140,483	3,127,116	2,934,039	1,908,956	1,896,244	2,151,426	2,135,028
Annual % Increase	-6.12%	-5.49%	-3.44%	-2.39%	-0.43%	-6.17%	-34.94%	-0.67%	13.46%	-0.76%
010-13A-0043-20	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)									
Pos. - Leg.	(4,000)	(4,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	261,100	113,280	104,653	76,979	0	0	0	0	0	0
All Other	28,175	23,049	18,758	3,253	0	0	0	0	0	0
Program Total	289,275	136,329	123,411	80,232	0	0	0	0	0	0
Annual % Increase	-1.74%	-52.87%	-9.48%	-34.99%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-13A-0029-40	MARINE PATROL - BUREAU OF									
Pos. - Leg.	(42,000)	(41,000)	(39,000)	(39,000)	(39,000)	(39,000)	(42,000)	(42,000)	(39,000)	(39,000)
Pers. Serv.	3,441,939	3,321,299	3,571,765	3,329,077	3,216,472	3,199,595	3,328,874	3,429,834	3,492,822	3,477,477
All Other	524,256	465,730	494,722	494,619	511,208	500,411	533,941	528,296	548,526	547,489
Program Total	3,966,195	3,787,029	4,066,487	3,823,696	3,727,680	3,700,006	3,862,815	3,958,130	4,041,348	4,024,966
Annual % Increase	0.74%	-4.52%	7.38%	-5.97%	-2.51%	-0.74%	4.40%	2.47%	2.10%	-0.41%
010-13A-0258-10	OFFICE OF THE COMMISSIONER (DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES))									
Pos. - Leg.	(9,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)	(8,000)	(8,000)	(12,000)	(12,000)
Pers. Serv.	743,111	665,440	580,678	531,233	626,829	626,522	690,257	702,122	1,006,360	998,682
All Other	1,105,138	1,063,094	1,121,608	1,074,402	1,193,678	1,158,289	1,226,273	1,221,303	1,341,303	1,341,303
Program Total	1,848,249	1,728,534	1,702,286	1,605,635	1,820,507	1,784,811	1,916,530	1,923,425	2,347,663	2,339,985
Annual % Increase	16.94%	-6.48%	-1.52%	-5.68%	13.38%	-1.96%	7.38%	0.36%	22.06%	-0.33%
010-13A-Z049-10	SEA RUN FISHERIES AND HABITAT									
Pos. - Leg.	(6,500)	(6,500)	(5,000)	(5,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	532,600	546,878	399,149	398,476	348,976	250,299	0	0	0	0
All Other	171,411	132,509	104,685	90,527	94,604	86,503	0	0	0	0
Program Total	704,011	679,387	503,834	489,003	443,580	336,802	0	0	0	0
Annual % Increase	#DIV/0!	-3.50%	-25.84%	-2.94%	-9.29%	-24.07%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF MARINE RESOURCES										
Pos. - Leg.	(89,000)	(87,000)	(82,000)	(82,000)	(83,000)	(82,000)	(82,000)	(81,000)	(84,000)	(84,000)
Pos. - FTE	(3,500)	(3,500)	(1,500)	(1,500)	(1,500)	(1,500)	(0,500)	(0,500)	(0,000)	(0,000)
Pers. Serv.	7,514,967	7,118,084	7,003,911	6,596,571	6,447,469	6,209,774	6,467,583	6,567,305	7,268,715	7,239,341
All Other	2,818,175	2,545,133	2,609,323	2,542,478	2,671,414	2,545,884	2,754,849	2,752,879	2,903,414	2,908,740
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	10,333,142	9,663,217	9,613,234	9,139,049	9,118,883	8,755,658	9,222,432	9,320,184	10,172,129	10,148,081
Annual % Increase	8.01%	-6.48%	-0.52%	-4.93%	-0.22%	-3.98%	5.33%	1.06%	9.14%	-0.24%

MAINE MARITIME ACADEMY

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

MAINE MUNICIPAL BOND BANK

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
MAINE MUNICIPAL BOND BANK										
All Other	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331
Dept. Total	82,840	75,620	71,928	67,645	71,928	69,331	69,331	69,331	69,331	69,331
Annual % Increase	0.00%	-8.72%	-4.88%	-5.95%	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%

MAINE STATE MUSEUM

010-94M-0180-43 MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)

Pos. - Leg.	(22.500)	(20.000)	(20.000)	(19.000)	(19.000)	(19.000)	(19.000)	(18.500)	(19.000)	(19.000)
Pos. - FTE	(0.693)	(0.318)	(0.000)	(0.000)	(0.462)	(0.462)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,430,476	1,433,031	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843	1,544,677	1,530,061
All Other	198,257	166,169	198,390	181,436	194,581	184,131	257,749	163,416	204,756	164,756
Program Total	1,628,733	1,599,200	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259	1,749,433	1,694,817
Annual % Increase	4.83%	-1.81%	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%

MAINE STATE MUSEUM

Pos. - Leg.	(22.500)	(20.000)	(20.000)	(19.000)	(19.000)	(19.000)	(19.000)	(18.500)	(19.000)	(19.000)
Pos. - FTE	(0.693)	(0.318)	(0.000)	(0.000)	(0.462)	(0.462)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,430,476	1,433,031	1,274,258	1,189,804	1,288,050	1,258,145	1,279,791	1,307,843	1,544,677	1,530,061
All Other	198,257	166,169	198,390	181,436	194,581	184,131	257,749	163,416	204,756	164,756
Dept. Total	1,628,733	1,599,200	1,472,648	1,371,240	1,482,631	1,442,276	1,537,540	1,471,259	1,749,433	1,694,817
Annual % Increase	4.83%	-1.81%	-7.91%	-6.89%	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

010-95J-0980-01 MAINE JOINT TRAINING COORDINATING COMMITTEE

All Other	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Program Total	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Annual % Increase	105.26%	-55.53%	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

All Other	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Dept. Total	19,500	8,672	8,248	7,836	8,248	7,950	7,950	7,950	7,950	7,950
Annual % Increase	105.26%	-55.53%	-4.89%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%

PINE TREE LEGAL ASSISTANCE

010-99P-0553-01 LEGAL ASSISTANCE

All Other	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Program Total	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%

PINE TREE LEGAL ASSISTANCE

All Other	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Dept. Total	304,448	293,717	264,345	248,602	264,345	254,802	354,802	354,802	500,000	500,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.96%	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
MAINE POTATO BOARD										
010-99M-0429-01 MAINE POTATO BOARD										
All Other	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Program Total	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.25%	1.07%	0.00%
MAINE POTATO BOARD										
All Other	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Dept. Total	0	0	0	0	0	0	159,588	159,192	160,902	160,902
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.25%	1.07%	0.00%

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
010-33A-0976-01 PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(9,000)	(9,000)
Pers. Serv.	697,777	727,714	769,991	769,637	693,240	716,558	750,915	775,191	996,176	1,059,792
All Other	254,499	253,949	122,602	126,188	122,602	126,188	124,088	124,088	149,088	149,088
Program Total	952,276	981,663	892,593	895,825	815,842	842,746	875,003	899,279	1,145,264	1,208,880
Annual % Increase	2.54%	3.09%	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%	27.35%	5.55%
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(9,000)	(9,000)
Pers. Serv.	697,777	727,714	769,991	769,637	693,240	716,558	750,915	775,191	996,176	1,059,792
All Other	254,499	253,949	122,602	126,188	122,602	126,188	124,088	124,088	149,088	149,088
Dept. Total	952,276	981,663	892,593	895,825	815,842	842,746	875,003	899,279	1,145,264	1,208,880
Annual % Increase	2.54%	3.09%	-9.07%	0.36%	-8.93%	3.30%	3.83%	2.77%	27.35%	5.55%

STATE BOARD OF PROPERTY TAX REVIEW

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
STATE BOARD OF PROPERTY TAX REVIEW										
010-94K-0357-01 PROPERTY TAX REVIEW, STATE BOARD OF										
Pers. Serv.	9,984	4,364	6,099	6,099	6,099	6,099	6,099	6,099	6,000	6,000
All Other	86,429	79,553	74,295	72,955	81,107	80,162	80,565	80,565	80,565	80,565
Program Total	96,413	83,917	80,394	79,054	87,206	86,261	86,664	86,664	86,565	86,565
Annual % Increase	-16.31%	-12.96%	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%	-0.11%	0.00%
STATE BOARD OF PROPERTY TAX REVIEW										
Pers. Serv.	9,984	4,364	6,099	6,099	6,099	6,099	6,099	6,099	6,000	6,000
All Other	86,429	79,553	74,295	72,955	81,107	80,162	80,565	80,565	80,565	80,565
Dept. Total	96,413	83,917	80,394	79,054	87,206	86,261	86,664	86,664	86,565	86,565
Annual % Increase	-16.31%	-12.96%	-4.20%	-1.67%	10.31%	-1.08%	0.47%	0.00%	-0.11%	0.00%

MAINE PUBLIC BROADCASTING CORPORATION

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
MAINE PUBLIC BROADCASTING CORPORATION										
010-99E-0033-01 MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Program Total	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Annual % Increase	0.00%	-8.72%	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%
MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Dept. Total	2,250,700	2,054,549	1,954,235	1,902,198	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000
Annual % Increase	0.00%	-8.72%	-4.88%	-2.66%	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
DEPARTMENT OF PUBLIC SAFETY										
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)
Pers. Serv.	111,430	136,634	131,425	130,839	137,027	105,289	105,283	105,334	119,939	189,383
All Other	199,283	188,425	207,979	194,433	200,630	193,508	195,774	195,774	245,774	1,271,876
Program Total	310,713	325,059	339,404	325,272	337,657	298,797	301,057	301,108	365,713	1,461,259
Annual % Increase	-2.38%	4.62%	4.41%	-4.16%	3.81%	-11.51%	0.76%	0.02%	21.46%	299.56%
010-16A-0992-01	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	56,270	59,048	52,293	44,429	50,918	50,802	68,214	68,919	76,213	75,197
All Other	12,107	3,965	11,996	11,996	11,958	11,739	11,683	11,683	11,683	11,683
Program Total	68,377	63,013	64,289	56,425	62,876	62,541	79,897	80,602	87,896	86,880
Annual % Increase	26.15%	-7.84%	2.02%	-12.23%	11.43%	-0.53%	27.75%	0.88%	9.05%	-1.16%
010-16A-0101-01	BUREAU OF CAPITOL POLICE									
Pos. - Leg.	(9,500)	(9,500)	(9,500)	(9,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)
Pers. Serv.	534,697	553,365	576,018	550,943	760,219	849,275	885,363	901,674	1,001,280	997,559
All Other	45,924	69,391	35,944	48,664	72,248	68,497	70,024	70,024	70,622	71,039
Program Total	580,621	622,756	611,962	599,607	832,467	917,772	955,387	971,698	1,071,902	1,068,598
Annual % Increase	7.27%	7.26%	-1.73%	-2.02%	38.84%	10.25%	4.10%	1.71%	10.31%	-0.31%
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	102,939	89,302	165,425	269,000	273,209	303,490	300,229
All Other	0	0	0	6,000	6,000	288,942	400,234	325,655	436,472	350,803
Program Total	0	0	0	108,939	95,302	454,367	669,234	598,864	739,962	651,032
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-12.52%	376.77%	47.29%	-10.52%	23.56%	-12.02%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
Pers. Serv.	0	0	0	0	0	0	0	318,661	0	0
All Other	0	0	0	0	0	0	500,000	531,462	561,023	559,119
Program Total	0	0	0	0	0	0	500,000	850,123	561,023	559,119
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	70.02%	-34.01%	-0.34%
010-16A-0388-01	DRUG ENFORCEMENT AGENCY									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	202,242	200,753	195,259	194,352	188,124	184,722	199,320	200,692	225,951	220,346
All Other	2,230,046	2,140,322	2,262,398	2,237,442	2,983,945	2,925,177	2,926,917	2,930,286	3,992,955	5,226,974
Program Total	2,432,288	2,341,075	2,457,657	2,431,794	3,172,069	3,109,899	3,126,237	3,130,978	4,218,906	5,447,320
Annual % Increase	-2.38%	-3.75%	4.98%	-1.05%	30.44%	-1.96%	0.53%	0.15%	34.75%	29.12%
010-16A-0485-01	EMERGENCY MEDICAL SERVICES									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	317,819	369,680	360,872	351,604	338,391	335,502	354,280	360,657	405,071	400,951
All Other	604,283	499,318	561,945	545,288	605,662	584,795	584,358	584,358	590,416	612,916
Program Total	922,102	868,998	922,817	896,892	944,053	920,297	938,638	945,015	995,487	1,013,867
Annual % Increase	-2.20%	-5.76%	6.19%	-2.81%	5.26%	-2.52%	1.99%	0.68%	5.34%	1.85%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
010-16A-0327-01	FIRE MARSHAL - OFFICE OF									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	229,939	264,295	225,565	316,923	236,559	236,631
All Other	0	0	0	0	26,387	33,410	33,715	33,715	33,715	33,715
Cap. Exp.	0	0	0	0	25,000	0	0	0	0	0
Program Total	0	0	0	0	281,326	297,705	259,280	350,638	270,274	270,346
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.82%	-12.91%	35.24%	-22.92%	0.03%
010-16A-Z002-01	GAMBLING CONTROL BOARD									
Pos. - Leg.	(8.000)	(7.000)	(6.000)	(8.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)
Pers. Serv.	604,524	449,591	448,208	471,697	627,375	1,126,275	1,148,648	1,087,070	1,335,485	1,333,516
All Other	539,339	548,148	569,464	838,920	777,329	759,190	774,142	775,382	781,292	782,534
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,143,863	997,739	1,017,672	1,310,617	1,404,704	1,885,465	1,922,790	1,862,452	2,116,777	2,116,050
Annual % Increase	-3.18%	-12.77%	2.00%	28.79%	7.18%	34.23%	1.98%	-3.14%	13.66%	-0.03%
010-16A-0293-01	LIQUOR ENFORCEMENT									
Pos. - Leg.	(11.000)	(11.000)	(11.000)	(12.000)	(11.000)	(11.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	655,190	713,062	705,077	748,534	689,218	619,359	0	0	0	0
All Other	111,173	106,999	124,398	130,575	130,447	204,304	0	0	0	0
Program Total	766,363	820,061	829,475	879,109	819,665	823,663	0	0	0	0
Annual % Increase	2.52%	7.01%	1.15%	5.98%	-6.76%	0.49%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-16A-0291-01	STATE POLICE									
Pos. - Leg.	(318.000)	(318.000)	(316.000)	(315.000)	(313.500)	(313.500)	(313.500)	(313.500)	(317.500)	(317.500)
Pers. Serv.	12,804,959	12,901,056	16,471,455	15,731,744	15,583,902	15,367,380	20,081,927	20,443,334	22,778,295	22,729,810
All Other	5,705,453	5,737,703	6,881,738	6,853,620	7,636,610	7,612,302	9,681,036	10,041,883	10,427,879	10,376,475
Cap. Exp.	0	0	0	0	0	0	0	0	156,000	0
Program Total	18,510,412	18,638,759	23,353,193	22,585,364	23,220,512	22,979,682	29,762,963	30,485,217	33,362,174	33,106,285
Annual % Increase	6.92%	0.69%	25.29%	-3.29%	2.81%	-1.04%	29.52%	2.43%	9.44%	-0.77%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(356.500)	(356.500)	(353.500)	(356.500)	(372.000)	(372.000)	(362.000)	(362.000)	(366.000)	(367.000)
Pers. Serv.	15,287,131	15,383,189	18,940,607	18,327,081	18,694,415	19,068,324	23,337,600	24,076,473	26,482,283	26,483,622
All Other	9,447,608	9,294,271	10,655,862	10,866,938	12,451,216	12,681,864	15,177,883	15,500,222	17,151,831	19,297,134
Cap. Exp.	0	0	0	0	25,000	0	0	0	156,000	0
Dept. Total	24,734,739	24,677,460	29,596,469	29,194,019	31,170,631	31,750,188	38,515,483	39,576,695	43,790,114	45,780,756
Annual % Increase	4.85%	-0.23%	19.93%	-1.36%	6.77%	1.86%	21.31%	2.76%	10.65%	4.55%

PUBLIC UTILITIES COMMISSION

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

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
PUBLIC UTILITIES COMMISSION										
All Other	0	37,848	0	0	0	3,647,984	1,140,000	0	0	0
Dept. Total	0	37,848	0	0	0	3,647,984	1,140,000	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	-68.75%	-100.00%	#DIV/0!	#DIV/0!

BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

010-94R-0085-01 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND										
All Other	889,772	973,996	1,057,211	1,122,570	489,405	529,482	469,080	516,844	217,904	239,408
Program Total	889,772	973,996	1,057,211	1,122,570	489,405	529,482	469,080	516,844	217,904	239,408
Annual % Increase	-35.92%	9.47%	8.54%	6.18%	-56.40%	8.19%	-11.41%	10.18%	-57.84%	9.87%
010-94R-Z094-01 RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT										
All Other	0	0	55,600	0	116,617	0	282,404	0	98,983	262,893
Program Total	0	0	55,600	0	116,617	0	282,404	0	98,983	262,893
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!	165.59%
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
All Other	889,772	973,996	1,112,811	1,122,570	606,022	529,482	751,484	516,844	316,887	502,301
Dept. Total	889,772	973,996	1,112,811	1,122,570	606,022	529,482	751,484	516,844	316,887	502,301
Annual % Increase	-35.92%	9.47%	14.25%	0.88%	-46.01%	-12.63%	41.93%	-31.22%	-38.69%	58.51%

SACO RIVER CORRIDOR COMMISSION

010-94G-0322-01 SACO RIVER CORRIDOR COMMISSION										
All Other	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Program Total	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Annual % Increase	0.00%	-8.72%	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%
SACO RIVER CORRIDOR COMMISSION										
All Other	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Dept. Total	56,110	51,220	48,719	46,283	48,719	46,960	46,960	46,960	46,960	46,960
Annual % Increase	0.00%	-8.72%	-4.88%	-5.00%	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF SECRETARY OF STATE

010-29C-0050-01 ADMINISTRATION - ARCHIVES										
Pos. - Leg.	(13,000)	(12,000)	(12,000)	(12,000)	(11,000)	(11,000)	(12,500)	(12,500)	(12,500)	(12,500)
Pers. Serv.	805,557	790,899	721,354	669,379	667,820	663,516	756,599	781,308	852,833	862,076
All Other	77,583	77,105	73,461	73,578	72,989	72,271	721,083	275,527	341,347	343,427
Cap. Exp.	0	0	0	0	0	0	27,700	0	0	0
Program Total	883,140	868,004	794,815	742,957	740,809	735,787	1,505,382	1,056,835	1,194,180	1,205,503
Annual % Increase	7.66%	-1.71%	-8.43%	-6.52%	-0.29%	-0.68%	104.59%	-29.80%	13.00%	0.95%
010-29A-0692-01 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS										
Pos. - Leg.	(36,000)	(34,000)	(31,000)	(31,000)	(31,000)	(31,000)	(32,000)	(32,000)	(32,000)	(32,000)
Pers. Serv.	2,117,589	1,945,507	1,749,900	1,733,936	1,802,199	1,753,463	1,876,818	2,019,918	2,286,001	2,282,637
All Other	731,419	712,400	901,952	726,686	755,736	695,598	697,895	700,280	772,858	1,735,605
Program Total	2,849,008	2,657,907	2,651,852	2,460,622	2,557,935	2,449,061	2,574,713	2,720,198	3,058,859	4,018,242
Annual % Increase	7.12%	-6.71%	-0.23%	-7.21%	3.95%	-4.26%	5.13%	5.65%	12.45%	31.36%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
DEPARTMENT OF SECRETARY OF STATE										
Pos. - Leg.	(49,000)	(46,000)	(43,000)	(43,000)	(42,000)	(42,000)	(44,500)	(44,500)	(44,500)	(44,500)
Pers. Serv.	2,923,146	2,736,406	2,471,254	2,403,315	2,470,019	2,416,979	2,633,417	2,801,226	3,138,834	3,144,713
All Other	809,002	789,505	975,413	800,264	828,725	767,869	1,418,978	975,807	1,114,205	2,079,032
Cap. Exp.	0	0	0	0	0	0	27,700	0	0	0
Dept. Total	3,732,148	3,525,911	3,446,667	3,203,579	3,298,744	3,184,848	4,080,095	3,777,033	4,253,039	5,223,745
Annual % Increase	7.25%	-5.53%	-2.25%	-7.05%	2.97%	-3.45%	28.11%	-7.43%	12.60%	22.82%

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

010-98C-0576-01 ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Program Total	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%

ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Dept. Total	26,116	25,196	22,676	21,542	22,676	21,858	21,858	21,858	23,000	25,000
Annual % Increase	0.00%	-3.52%	-10.00%	-5.00%	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE

010-32A-0975-01 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Program Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Dept. Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF TRANSPORTATION

010-17E-0350-18 RAILROAD ASSISTANCE PROGRAM										
Cap. Exp.	0	0	0	7,000,000	0	0	0	0	0	0
Program Total	0	0	0	7,000,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

DEPARTMENT OF TRANSPORTATION										
Cap. Exp.	0	0	0	7,000,000	0	0	0	0	0	0
Dept. Total	0	0	0	7,000,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
OFFICE OF THE TREASURER OF STATE										
010-28A-0022-01	ADMINISTRATION - TREASURY									
Pos. - Leg.	(16,000)	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(16,000)	(16,000)
Pers. Serv.	1,051,369	1,105,927	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,073,670	1,289,910	1,284,373
All Other	240,993	514,444	943,431	821,377	819,728	785,274	789,449	780,350	779,516	776,277
Program Total	1,292,362	1,620,371	2,038,122	1,906,545	1,877,184	1,833,550	1,834,642	1,854,020	2,069,426	2,060,650
Annual % Increase	8.41%	25.38%	25.78%	-6.46%	-1.54%	-2.32%	0.06%	1.06%	11.62%	-0.42%
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	84,211,918	87,832,356	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	74,548,404	77,110,355	82,258,192
Program Total	84,211,918	87,832,356	89,738,976	88,361,119	95,166,649	98,515,558	78,839,542	74,548,404	77,110,355	82,258,192
Annual % Increase	-1.66%	4.30%	2.17%	-1.54%	7.70%	3.52%	-19.97%	-5.44%	3.44%	6.68%
OFFICE OF THE TREASURER OF STATE										
Pos. - Leg.	(16,000)	(16,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(16,000)	(16,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,051,369	1,105,927	1,094,691	1,085,168	1,057,456	1,048,276	1,045,193	1,073,670	1,289,910	1,284,373
All Other	84,452,911	88,346,800	90,682,407	89,182,496	95,986,377	99,300,832	79,628,991	75,328,754	77,889,871	83,034,469
Dept. Total	85,504,280	89,452,727	91,777,098	90,267,664	97,043,833	100,349,108	80,674,184	76,402,424	79,179,781	84,318,842
Annual % Increase	-1.52%	4.62%	2.60%	-1.64%	7.51%	3.41%	-19.61%	-5.30%	3.64%	6.49%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
010-78A-0983-01	CASCO BAY ESTUARY PROJECT - USM									
All Other	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Program Total	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-78A-0902-01	DEBT SERVICE - UMS									
All Other	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,267,950	3,267,950	3,267,950	3,267,950	767,950
Program Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,267,950	3,267,950	3,267,950	3,267,950	767,950
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	30.72%	0.00%	0.00%	0.00%	-76.50%
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS									
All Other	183,236,418	175,157,071	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	182,620,534
Program Total	183,236,418	175,157,071	170,460,323	176,460,388	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	182,620,534
Annual % Increase	2.79%	-4.41%	-2.68%	3.52%	1.17%	-2.73%	1.46%	0.28%	1.39%	1.93%
010-78A-0931-01	GRADUATE SCHOOL OF BIOMEDICAL SCIENCES									
All Other	0	0	750,000	0	0	0	0	0	0	0
Program Total	0	0	750,000	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-78A-0132-51	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY									
All Other	926,676	901,748	880,342	880,342	880,342	829,975	841,975	841,975	864,475	864,475
Program Total	926,676	901,748	880,342	880,342	880,342	829,975	841,975	841,975	864,475	864,475
Annual % Increase	10.64%	-2.69%	-2.37%	0.00%	0.00%	-5.72%	1.45%	0.00%	2.67%	0.00%
010-78A-0986-01	MAINE ECONOMIC IMPROVEMENT FUND									
All Other	13,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000
Program Total	13,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000
Annual % Increase	7.03%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.03%	0.00%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
All Other	200,398,094	193,293,819	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	201,637,959
Dept. Total	200,398,094	193,293,819	189,325,665	194,575,730	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	201,637,959
Annual % Increase	3.07%	-3.55%	-2.05%	2.77%	1.06%	-2.11%	1.32%	0.26%	2.63%	0.48%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 **	2015-16**	2016-17**
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(5,982.500)	(5,841.500)	(5,777.000)	(5,753.500)	(5,689.500)	(5,660.500)	(5,678.500)	(5,676.000)	(5,708.000)	(5,722.500)
Pos. - FTE	(184.309)	(176.623)	(169.493)	(168.993)	(161.536)	(159.901)	(158.074)	(158.074)	(150.787)	(150.787)
Pers. Serv.	429,225,836	431,833,995	440,898,522	419,958,351	411,001,283	392,195,539	420,184,250	433,223,835	471,521,754	482,398,460
All Other	2,699,364,525	2,585,627,551	2,409,173,401	2,446,639,821	2,719,183,611	2,686,578,688	2,779,259,467	2,781,635,714	2,856,341,837	2,887,613,482
Cap. Exp.	704,994	460,873	156,000	7,156,000	25,000	0	362,240	1,270,087	3,435,131	3,168,280
Unallocated	30,000	30,000	(1,000,000)	(1,000,000)	0	3,176,972	5,673	0	0	0
Grand Total	3,129,325,355	3,017,952,419	2,849,227,923	2,872,754,172	3,130,209,894	3,081,951,199	3,199,811,630	3,216,129,636	3,331,298,722	3,373,180,222
Annual % Increase	5.07%	-3.56%	-5.59%	0.83%	8.96%	-1.54%	3.82%	0.51%	3.58%	1.26%

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