

General Fund Appropriations Adjusted for Major Reorganizations and Transfers *

Appropriations through 125th Legislature, LD 250 as enacted and the Governor's 2014-2015 Biennial Budget Proposals ** FY 2005-06 to FY 2014-15

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|------------|------------|------------|------------|------------|------------|------------|---------------------------|--|------------|
| | | | | | | | | With LD 250 as enacted | Governor's 2014-2015 Biennial Budget Proposal | |
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES | | | | | | | | | | |
| 010-18S-0455-01 ACCIDENT-SICKNESS-HEALTH INSURANCE | | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 11,992 | 18,799 | 19,345 | 18,892 | 20,011 |
| All Other | 0 | 0 | 760,000 | 810,393 | 659,017 | 780,638 | 780,638 | 772,957 | 772,957 | 772,957 |
| Program Total | 0 | 0 | 760,000 | 810,393 | 659,017 | 792,630 | 799,437 | 792,302 | 791,849 | 792,968 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 6.63% | -18.68% | 20.27% | 0.86% | -0.89% | -0.06% | 0.14% |
| 010-18H-0038-01 ADMINISTRATION - HUMAN RESOURCES | | | | | | | | | | |
| Pos. - Leg. | (14.500) | (14.500) | (16.500) | (22.500) | (21.500) | (21.500) | (20.000) | (20.000) | (18.500) | (18.500) |
| Pers. Serv. | 1,039,269 | 971,924 | 1,140,879 | 1,778,694 | 1,659,539 | 1,614,238 | 1,550,178 | 1,549,136 | 1,665,943 | 1,724,065 |
| All Other | 180,227 | 270,903 | 294,074 | 357,950 | 280,748 | 289,217 | 358,402 | 298,111 | 425,392 | 425,392 |
| Program Total | 1,219,496 | 1,242,827 | 1,434,953 | 2,136,644 | 1,940,287 | 1,903,455 | 1,908,580 | 1,847,247 | 2,091,335 | 2,149,457 |
| Annual % Increase | -31.24% | 1.91% | 15.46% | 48.90% | -9.19% | -1.90% | 0.27% | -3.21% | 13.21% | 2.78% |
| 010-18I-0015-06 ALCOHOLIC BEVERAGES - GENERAL OPERATION | | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (11.000) | (11.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 718,557 | 741,682 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114,066 | 114,066 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 832,623 | 855,748 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 2.78% |
| 010-18F-0055-01 BUDGET - BUREAU OF THE | | | | | | | | | | |
| Pos. - Leg. | (13.000) | (13.000) | (13.000) | (12.000) | (12.000) | (12.000) | (12.000) | (12.000) | (12.000) | (12.000) |
| Pers. Serv. | 1,066,861 | 1,073,288 | 1,092,907 | 1,051,365 | 1,001,582 | 1,027,975 | 1,123,267 | 1,031,722 | 1,194,934 | 1,236,067 |
| All Other | 65,749 | 80,432 | 83,486 | 79,475 | 87,652 | 86,142 | 71,347 | 69,097 | 62,683 | 62,683 |
| Program Total | 1,132,610 | 1,153,720 | 1,176,393 | 1,130,840 | 1,089,234 | 1,114,117 | 1,194,614 | 1,100,819 | 1,257,617 | 1,298,750 |
| Annual % Increase | -2.85% | 1.86% | 1.97% | -3.87% | -3.68% | 2.28% | 7.23% | -7.85% | 14.24% | 3.27% |
| 010-18A-0080-01 BUILDINGS AND GROUNDS OPERATIONS | | | | | | | | | | |
| Pos. - Leg. | (105.000) | (105.000) | (105.000) | (102.000) | (102.000) | (102.000) | (99.000) | (100.000) | (100.000) | (100.000) |
| Pers. Serv. | 4,725,270 | 4,789,105 | 5,311,470 | 5,295,527 | 5,244,052 | 5,053,105 | 4,948,831 | 4,810,588 | 5,481,963 | 5,710,889 |
| All Other | 6,406,514 | 6,023,500 | 8,390,135 | 9,210,374 | 6,994,888 | 6,982,991 | 7,594,678 | 6,864,179 | 6,876,769 | 6,876,610 |
| Cap. Exp. | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 11,131,784 | 10,847,605 | 13,701,605 | 14,505,901 | 12,238,940 | 12,036,096 | 12,543,509 | 11,674,767 | 12,358,732 | 12,587,499 |
| Annual % Increase | 5.55% | -2.55% | 26.31% | 5.87% | -15.63% | -1.66% | 4.22% | -6.93% | 5.86% | 1.85% |
| 010-18A-0059-01 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION | | | | | | | | | | |
| All Other | 95,000 | 95,000 | 95,000 | 77,429 | 73,204 | 94,405 | 94,405 | 150,589 | 92,909 | 92,909 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Program Total | 95,000 | 95,000 | 95,000 | 77,429 | 73,204 | 94,405 | 94,405 | 150,589 | 2,592,909 | 2,592,909 |
| Annual % Increase | -39.57% | 0.00% | 0.00% | -18.50% | -5.46% | 28.96% | 0.00% | 59.51% | 1621.84% | 0.00% |
| 010-18F-0893-01 DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY | | | | | | | | | | |
| All Other | 17,703,517 | 19,236,282 | 18,353,890 | 19,466,897 | 19,345,063 | 18,944,010 | 18,289,335 | 17,665,956 | 16,965,956 | 16,365,956 |
| Program Total | 17,703,517 | 19,236,282 | 18,353,890 | 19,466,897 | 19,345,063 | 18,944,010 | 18,289,335 | 17,665,956 | 16,965,956 | 16,365,956 |
| Annual % Increase | 5.24% | 8.66% | -4.59% | 6.06% | -0.63% | -2.07% | -3.46% | -3.41% | -3.96% | -3.54% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| 010-18F-0016-00 | DEPARTMENTS AND AGENCIES-STATEWIDE | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-18F-Z091-01 | EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-18E-0243-01 | EMPLOYEE RELATIONS - OFFICE OF | | | | | | | | | |
| Pos. - Leg. | (8.000) | (8.000) | (7.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 627,557 | 679,486 | 600,866 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 89,048 | 88,081 | 96,853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 716,605 | 767,567 | 697,719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 2.76% | 7.11% | -9.10% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-18F-0017-00 | EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (16,440,000) | (26,690,000) |
| Unallocated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (10,000,000) | (20,000,000) |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (26,440,000) | (46,690,000) |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -76.59% |
| 010-18K-0713-01 | FINANCIAL AND PERSONNEL SERVICES - DIVISION OF | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 400,923 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 39,434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 440,357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -56.81% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-18F-0887-01 | HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT | | | | | | | | | |
| All Other | 140,600 | 25,600 | 26,900 | 29,907 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 140,600 | 25,600 | 26,900 | 29,907 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 485.83% | -81.79% | 5.08% | 11.18% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-18F-0886-01 | HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT | | | | | | | | | |
| All Other | 31,638,172 | 28,880,544 | 27,776,591 | 27,615,198 | 28,469,065 | 16,157,593 | 23,600,000 | 23,961,875 | 23,961,875 | 14,821,875 |
| Program Total | 31,638,172 | 28,880,544 | 27,776,591 | 27,615,198 | 28,469,065 | 16,157,593 | 23,600,000 | 23,961,875 | 23,961,875 | 14,821,875 |
| Annual % Increase | -4.20% | -8.72% | -3.82% | -0.58% | 3.09% | -43.25% | 46.06% | 1.53% | 0.00% | -38.14% |
| 010-18G-0155-02 | INFORMATION SERVICES | | | | | | | | | |
| All Other | 0 | 0 | 1,825,811 | 591,053 | 8,836,789 | 6,057,344 | 11,108,703 | 11,135,620 | 13,617,106 | 13,117,106 |
| Program Total | 0 | 0 | 1,825,811 | 591,053 | 8,836,789 | 6,057,344 | 11,108,703 | 11,135,620 | 13,617,106 | 13,117,106 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -67.63% | 1395.09% | -31.45% | 83.39% | 0.24% | 22.28% | -3.67% |
| 010-18F-Z146-01 | MAINE BOARD OF TAX APPEALS | | | | | | | | | |
| Pos. - Leg. | (0.0) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (4.000) | (4.000) | (4.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 339,860 | 342,743 | 355,622 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,244 | 67,313 | 67,313 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 407,104 | 410,056 | 422,935 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.73% | 3.14% |
| 010-18F-Z065-01 | MANDATE BETE - REIMBURSE MUNICIPALITIES | | | | | | | | | |
| All Other | 0 | 0 | 0 | 5,000 | 6,000 | 7,500 | 10,000 | 9,902 | 10,628 | 12,222 |
| Program Total | 0 | 0 | 0 | 5,000 | 6,000 | 7,500 | 10,000 | 9,902 | 10,628 | 12,222 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 20.00% | 25.00% | 33.33% | -0.98% | 7.33% | 15.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-18F-0306-01 | MISCELLANEOUS ACTS AND RESOLVES - FINANCE | | | | | | | | | |
| All Other | 0 | 0 | 270,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 270,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-18F-0718-01 | OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES | | | | | | | | | |
| Pos. - Leg. | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | (6,000) | (6,000) |
| Pers. Serv. | 326,668 | 377,944 | 399,340 | 452,213 | 376,523 | 376,996 | 406,379 | 395,487 | 666,067 | 685,080 |
| All Other | 20,395 | 21,416 | 21,416 | 170,783 | 20,790 | 19,899 | 19,397 | 18,748 | 44,088 | 44,088 |
| Program Total | 347,063 | 399,360 | 420,756 | 622,996 | 397,313 | 396,895 | 425,776 | 414,235 | 710,155 | 729,168 |
| Annual % Increase | 1.66% | 15.07% | 5.36% | 48.07% | -36.23% | -0.11% | 7.28% | -2.71% | 71.44% | 2.68% |
| 010-18A-0057-01 | PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION | | | | | | | | | |
| Pos. - Leg. | (13,000) | (13,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) |
| Pers. Serv. | 1,072,488 | 1,088,559 | 1,013,193 | 1,059,934 | 1,055,398 | 1,030,886 | 1,027,522 | 1,019,261 | 1,108,645 | 1,137,996 |
| All Other | 165,134 | 159,962 | 166,562 | 162,945 | 138,627 | 287,860 | 126,112 | 123,409 | 127,977 | 127,977 |
| Program Total | 1,237,622 | 1,248,521 | 1,179,755 | 1,222,879 | 1,194,025 | 1,318,746 | 1,153,634 | 1,142,670 | 1,236,622 | 1,265,973 |
| Annual % Increase | 36.37% | 0.88% | -5.51% | 3.66% | -2.36% | 10.45% | -12.52% | -0.95% | 8.22% | 2.37% |
| 010-18P-0007-01 | PURCHASES - DIVISION OF | | | | | | | | | |
| Pos. - Leg. | (6,000) | (6,000) | (4,000) | (4,000) | (6,000) | (6,000) | (7,000) | (7,000) | (7,000) | (7,000) |
| Pers. Serv. | 381,709 | 386,751 | 295,598 | 301,836 | 452,020 | 442,706 | 469,730 | 496,799 | 535,750 | 555,712 |
| All Other | 276,620 | 71,482 | 84,333 | 82,847 | 209,816 | 207,865 | 198,530 | 193,492 | 199,935 | 199,935 |
| Program Total | 658,329 | 458,233 | 379,931 | 384,683 | 661,836 | 650,571 | 668,260 | 690,291 | 735,685 | 755,647 |
| Annual % Increase | 37.61% | -30.39% | -17.09% | 1.25% | 72.05% | -1.70% | 2.72% | 3.30% | 6.58% | 2.71% |
| 010-18F-0002-07 | REVENUE SERVICES - BUREAU OF | | | | | | | | | |
| Pos. - Leg. | (322,000) | (322,000) | (325,500) | (324,000) | (321,000) | (321,000) | (311,000) | (304,000) | (298,500) | (298,500) |
| Pos. - FTE | (0,769) | (0,769) | (0,769) | (0,769) | (0,769) | (0,769) | (0,000) | (0,000) | (0,346) | (0,346) |
| Pers. Serv. | 19,375,848 | 17,979,591 | 20,611,780 | 20,897,817 | 21,049,587 | 20,407,483 | 19,794,848 | 18,776,173 | 20,512,073 | 21,349,211 |
| All Other | 10,371,561 | 10,885,656 | 14,281,981 | 14,451,935 | 14,800,734 | 14,121,252 | 13,910,458 | 13,326,077 | 12,973,532 | 13,035,407 |
| Cap. Exp. | 260,200 | 268,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 30,007,609 | 29,133,247 | 34,893,761 | 35,349,752 | 35,850,321 | 34,528,735 | 33,705,306 | 32,102,250 | 33,485,605 | 34,384,618 |
| Annual % Increase | -1.61% | -2.91% | 19.77% | 1.31% | 1.42% | -3.69% | -2.38% | -4.76% | 4.31% | 2.68% |
| 010-18F-0305-02 | SALARY PLAN | | | | | | | | | |
| Pers. Serv. | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-18F-Z024-01 | SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT | | | | | | | | | |
| All Other | 0 | 18,565 | 18,565 | 13,411 | 18,435 | 19,500 | 19,500 | 19,308 | 14,541 | 15,269 |
| Program Total | 0 | 18,565 | 18,565 | 13,411 | 18,435 | 19,500 | 19,500 | 19,308 | 14,541 | 15,269 |
| Annual % Increase | #DIV/0! | #DIV/0! | 0.00% | -27.76% | 37.46% | 5.78% | 0.00% | -0.98% | -24.69% | 5.01% |
| 010-18F-0659-01 | SOLID WASTE MANAGEMENT FUND | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316,851 | 316,851 | 316,851 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316,851 | 316,851 | 316,851 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% | 0.00% |
| 010-18F-0056-01 | STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL) | | | | | | | | | |
| Pos. - Leg. | (29,000) | (29,000) | (26,000) | (26,000) | (26,000) | (26,000) | (26,000) | (26,000) | (26,000) | (26,000) |
| Pers. Serv. | 1,993,090 | 2,058,884 | 2,095,263 | 2,130,946 | 2,126,470 | 2,103,097 | 2,043,255 | 2,006,639 | 2,222,582 | 2,309,834 |
| All Other | 3,335,833 | 2,789,989 | 7,899,206 | 7,627,134 | 198,831 | 210,100 | 183,661 | 178,464 | 149,581 | 149,581 |
| Program Total | 5,328,923 | 4,848,873 | 9,994,469 | 9,758,080 | 2,325,301 | 2,313,197 | 2,226,916 | 2,185,103 | 2,372,163 | 2,459,415 |
| Annual % Increase | 148.72% | -9.01% | 106.12% | -2.37% | -76.17% | -0.52% | -3.73% | -1.88% | 8.56% | 3.68% |
| 010-18F-0112-01 | STATEWIDE RADIO NETWORK SYSTEM | | | | | | | | | |
| All Other | 0 | 0 | 1,652,727 | 1,652,727 | 1,652,727 | 4,019,706 | 3,978,656 | 6,299,151 | 6,699,151 | 6,699,151 |
| Program Total | 0 | 0 | 1,652,727 | 1,652,727 | 1,652,727 | 4,019,706 | 3,978,656 | 6,299,151 | 6,699,151 | 6,699,151 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% | 0.00% | 143.22% | -1.02% | 58.32% | 6.35% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|
| 010-18F-0261-02 | TREE GROWTH TAX REIMBURSEMENT | | | | | | | | | |
| All Other | 0 | 5,150,087 | 5,473,917 | 5,510,000 | 4,964,374 | 4,781,250 | 8,650,000 | 7,870,783 | 7,504,643 | 7,251,007 |
| Program Total | 0 | 5,150,087 | 5,473,917 | 5,510,000 | 4,964,374 | 4,781,250 | 8,650,000 | 7,870,783 | 7,504,643 | 7,251,007 |
| Annual % Increase | -100.00% | #DIV/0! | 6.29% | 0.66% | -9.90% | -3.69% | 80.92% | -9.01% | -4.65% | -3.38% |
| 010-18F-Z062-01 | VETERANS' ORGANIZATION TAX REIMBURSEMENT | | | | | | | | | |
| All Other | 0 | 0 | 0 | 14,803 | 19,387 | 60,000 | 30,000 | 23,771 | 27,720 | 29,106 |
| Program Total | 0 | 0 | 0 | 14,803 | 19,387 | 60,000 | 30,000 | 23,771 | 27,720 | 29,106 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 30.97% | 209.49% | -50.00% | -20.76% | 16.61% | 5.00% |
| 010-18F-0407-01 | VETERANS TAX REIMBURSEMENT | | | | | | | | | |
| All Other | 0 | 718,029 | 663,735 | 735,411 | 991,225 | 1,035,479 | 1,075,000 | 1,050,900 | 1,103,445 | 1,158,617 |
| Program Total | 0 | 718,029 | 663,735 | 735,411 | 991,225 | 1,035,479 | 1,075,000 | 1,050,900 | 1,103,445 | 1,158,617 |
| Annual % Increase | -100.00% | #DIV/0! | -7.56% | 10.80% | 34.79% | 4.46% | 3.82% | -2.24% | 5.00% | 5.00% |
| 010-18F-0907-01 | WASTE FACILITY TAX REIMBURSEMENT | | | | | | | | | |
| All Other | 5,850 | 9,550 | 9,000 | 10,000 | 11,000 | 12,000 | 12,000 | 11,882 | 11,608 | 12,188 |
| Program Total | 5,850 | 9,550 | 9,000 | 10,000 | 11,000 | 12,000 | 12,000 | 11,882 | 11,608 | 12,188 |
| Annual % Increase | 1.74% | 63.25% | -5.76% | 11.11% | 10.00% | 9.09% | 0.00% | -0.98% | -2.31% | 5.00% |
| DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES | | | | | | | | | | |
| Pos. - Leg. | (514,500) | (514,500) | (513,000) | (506,500) | (505,000) | (505,000) | (491,500) | (489,500) | (495,500) | (495,500) |
| Pos. - FTE | (0,769) | (0,769) | (0,769) | (0,769) | (0,769) | (0,769) | (0,000) | (0,000) | (0,346) | (0,346) |
| Pers. Serv. | 33,009,683 | 29,405,532 | 32,561,296 | 32,968,332 | 32,965,171 | 32,068,478 | 31,382,809 | 30,445,010 | 18,028,149 | 9,136,169 |
| All Other | 70,533,654 | 74,525,078 | 88,244,182 | 88,675,672 | 87,878,372 | 74,174,751 | 90,110,822 | 90,428,366 | 92,140,726 | 81,768,266 |
| Cap. Exp. | 260,200 | 303,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Unallocated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (10,000,000) | (20,000,000) |
| Dept. Total | 103,803,537 | 104,233,610 | 120,805,478 | 121,644,004 | 120,843,543 | 106,243,229 | 121,493,631 | 120,873,376 | 102,668,875 | 73,404,435 |
| Annual % Increase | -44.13% | 0.41% | 15.90% | 0.69% | -0.66% | -12.08% | 14.35% | -0.51% | -15.06% | -28.50% |
| 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) | (1,000) | (1,000) |
| Pers. Serv. | 198,079 | 204,671 | 173,565 | 175,647 | 175,965 | 170,851 | 169,081 | 167,773 | 99,037 | 101,878 |
| All Other | 39,527 | 39,500 | 30,930 | 30,217 | 19,921 | 0 | 30,886 | 30,582 | 30,617 | 30,617 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 237,606 | 244,171 | 204,495 | 205,864 | 195,886 | 170,851 | 199,967 | 198,355 | 129,654 | 132,495 |
| Annual % Increase | 0.69% | 2.76% | -16.25% | 0.67% | -4.85% | -12.78% | 17.04% | -0.81% | -34.64% | 2.19% |
| 010-01A-0971-01 | BEVERAGE CONTAINER ENFORCEMENT FUND | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 57,793 | 59,354 | 61,486 | 64,808 | 67,060 | 4,312 | 0 | 0 | 0 | 0 |
| All Other | 11,848 | 18,757 | 442 | 9,082 | 2,327 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 69,641 | 78,111 | 61,928 | 73,890 | 69,387 | 4,312 | 0 | 0 | 0 | 0 |
| Annual % Increase | 9.91% | 12.16% | -20.72% | 19.32% | -6.09% | -93.79% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-01A-0833-01 | DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT | | | | | | | | | |
| Pos. - Leg. | (8,500) | (8,500) | (7,000) | (7,000) | (5,000) | (4,000) | (7,000) | (7,000) | (4,000) | (4,000) |
| Pers. Serv. | 513,193 | 518,596 | 559,797 | 545,642 | 384,582 | 374,843 | 611,013 | 637,280 | 345,235 | 361,075 |
| All Other | 155,473 | 154,728 | 145,718 | 99,920 | 142,030 | 139,470 | 450,215 | 455,687 | 121,393 | 121,393 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 668,666 | 673,324 | 705,515 | 645,562 | 526,612 | 514,313 | 1,061,228 | 1,092,967 | 466,628 | 482,468 |
| Annual % Increase | -6.17% | 0.70% | 4.78% | -8.50% | -18.43% | -2.34% | 106.34% | 2.99% | -57.31% | 3.39% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| 010-01A-0394-01 | DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION) | | | | | | | | | |
| Pos. - Leg. | (8,500) | (14,500) | (14,500) | (14,500) | (10,000) | (9,500) | (3,000) | (3,000) | (6,000) | (6,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 549,856 | 982,531 | 1,006,146 | 1,033,141 | 701,026 | 691,348 | 257,325 | 241,071 | 485,831 | 502,670 |
| All Other | 116,494 | 530,359 | 505,562 | 428,453 | 406,469 | 406,421 | 77,894 | 79,075 | 121,419 | 121,419 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 666,350 | 1,512,890 | 1,511,708 | 1,461,594 | 1,107,495 | 1,097,769 | 335,219 | 320,146 | 607,250 | 624,089 |
| Annual % Increase | -8.38% | 127.04% | -0.08% | -3.32% | -24.23% | -0.88% | -69.46% | -4.50% | 89.68% | 2.77% |
| 010-01A-Z232-53 | DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232) | | | | | | | | | |
| Pos. - Leg. | (89,000) | (92,000) | (91,000) | (91,000) | (90,000) | (89,000) | (86,000) | (86,000) | (86,000) | (86,000) |
| Pos. - FTE | (6,315) | (6,315) | (6,315) | (6,315) | (5,700) | (5,700) | (4,712) | (4,712) | (4,711) | (4,711) |
| Pers. Serv. | 6,251,945 | 6,524,733 | 6,970,368 | 7,059,363 | 7,158,046 | 6,645,561 | 6,731,416 | 6,379,311 | 7,226,751 | 7,477,474 |
| All Other | 1,795,655 | 2,183,874 | 1,979,067 | 1,827,529 | 1,896,102 | 1,895,625 | 1,894,289 | 1,877,256 | 1,879,888 | 1,879,888 |
| Cap. Exp. | 0 | 106,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 8,047,600 | 8,815,184 | 8,949,435 | 8,886,892 | 9,054,148 | 8,541,186 | 8,625,705 | 8,256,567 | 9,106,639 | 9,357,362 |
| Annual % Increase | -6.69% | 9.54% | 1.52% | -0.70% | 1.88% | -5.67% | 0.99% | -4.28% | 10.30% | 2.75% |
| 010-01A-0831-01 | DIVISION OF PLANT INDUSTRY | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pos. - FTE | (0,481) | (0,481) | (0,481) | (0,481) | (0,481) | (0,481) | (0,481) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 231,856 | 233,271 | 227,630 | 234,771 | 217,197 | 66,166 | 86,049 | 81,859 | 73,326 | 74,263 |
| All Other | 48,796 | 49,551 | 45,437 | 45,233 | 45,233 | 45,233 | 42,497 | 40,079 | 42,079 | 42,079 |
| Program Total | 280,652 | 282,822 | 273,067 | 280,004 | 262,430 | 111,399 | 128,546 | 121,938 | 115,405 | 116,342 |
| Annual % Increase | -33.90% | 0.77% | -3.45% | 2.54% | -6.28% | -57.55% | 15.39% | -5.14% | -5.36% | 0.81% |
| 010-01A-0393-01 | DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE) | | | | | | | | | |
| Pos. - Leg. | (27,000) | (28,000) | (28,000) | (28,000) | (27,000) | (28,000) | (30,500) | (29,500) | (29,500) | (29,500) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 1,639,817 | 1,701,259 | 1,737,491 | 1,693,231 | 1,690,937 | 1,724,594 | 1,945,822 | 1,904,645 | 2,020,305 | 2,097,946 |
| All Other | 452,304 | 455,134 | 429,469 | 414,438 | 405,393 | 412,588 | 414,371 | 408,576 | 410,076 | 410,076 |
| Cap. Exp. | 180,500 | 28,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,272,621 | 2,184,768 | 2,166,960 | 2,107,669 | 2,096,330 | 2,137,182 | 2,360,193 | 2,313,221 | 2,430,381 | 2,508,022 |
| Annual % Increase | 4.14% | -3.87% | -0.82% | -2.74% | -0.54% | 1.95% | 10.43% | -1.99% | 5.06% | 3.19% |
| 010-01A-Z151-01 | FLOODPLAIN MANAGEMENT (04A, Z141) | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,250 | 43,323 | 44,799 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,902 | 7,423 | 7,423 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,152 | 50,746 | 52,222 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -0.79% | 2.91% |
| 010-01A-0816-01 | FOOD ASSISTANCE PROGRAM | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 143,351 | 141,495 | 130,505 | 129,420 | 128,997 | 137,147 |
| All Other | 210,868 | 213,635 | 211,763 | 211,398 | 56,491 | 51,721 | 51,721 | 51,212 | 51,212 | 51,212 |
| Cap. Exp. | 0 | 18,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 210,868 | 232,135 | 211,763 | 211,398 | 199,842 | 193,216 | 182,226 | 180,632 | 180,209 | 188,359 |
| Annual % Increase | 76.78% | 10.09% | -8.78% | -0.17% | -5.47% | -3.32% | -5.69% | -0.87% | -0.23% | 4.52% |
| 010-01A-Z300-43 | FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS (04A, 0300) | | | | | | | | | |
| All Other | 47,407 | 47,407 | 47,407 | 47,278 | 47,356 | 47,356 | 47,356 | 46,890 | 46,890 | 46,890 |
| Program Total | 47,407 | 47,407 | 47,407 | 47,278 | 47,356 | 47,356 | 47,356 | 46,890 | 46,890 | 46,890 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -0.27% | 0.16% | 0.00% | 0.00% | -0.98% | 0.00% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| 010-01A-Z233-52 | FOREST HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT) (04A, 0233) | | | | | | | | | |
| Pos. - Leg. | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) | (12,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 766,627 | 768,241 | 802,548 | 767,913 | 816,087 | 792,393 | 756,444 | 747,523 | 824,993 | 858,702 |
| All Other | 111,378 | 111,212 | 96,233 | 95,493 | 88,697 | 81,191 | 95,958 | 95,745 | 95,978 | 95,978 |
| Program Total | 878,005 | 879,453 | 898,781 | 863,406 | 904,784 | 873,584 | 852,402 | 843,268 | 920,971 | 954,680 |
| Annual % Increase | 2.20% | 0.16% | 2.20% | -3.94% | 4.79% | -3.45% | -2.42% | -1.07% | 9.21% | 3.66% |
| 010-01A-Z240-51 | FOREST POLICY AND MANAGEMENT - DIVISION OF 04A, 0240 | | | | | | | | | |
| Pos. - Leg. | (20,000) | (20,000) | (20,000) | (20,000) | (19,000) | (19,000) | (18,000) | (18,000) | (19,000) | (19,000) |
| Pers. Serv. | 1,422,244 | 1,428,758 | 1,446,344 | 1,426,729 | 1,432,255 | 1,323,442 | 1,330,179 | 1,318,953 | 1,406,413 | 1,457,828 |
| All Other | 419,315 | 419,528 | 344,944 | 329,499 | 336,293 | 310,181 | 339,448 | 333,679 | 334,331 | 334,331 |
| Program Total | 1,841,559 | 1,848,286 | 1,791,288 | 1,756,228 | 1,768,548 | 1,633,623 | 1,669,627 | 1,652,632 | 1,740,744 | 1,792,159 |
| Annual % Increase | -1.02% | 0.37% | -3.08% | -1.96% | 0.70% | -7.63% | 2.20% | -1.02% | 5.33% | 2.95% |
| 010-01A-Z237-61 | GEOLOGICAL SURVEY (04A, 0237) | | | | | | | | | |
| Pos. - Leg. | (12,000) | (12,000) | (11,000) | (11,000) | (9,000) | (9,000) | (9,000) | (9,000) | (10,000) | (10,000) |
| Pers. Serv. | 844,030 | 822,923 | 896,210 | 816,660 | 768,123 | 750,213 | 730,559 | 724,513 | 894,073 | 916,184 |
| All Other | 51,867 | 40,490 | 29,606 | 23,746 | 26,722 | 29,442 | 29,083 | 26,797 | 326,106 | 326,106 |
| Program Total | 895,897 | 863,413 | 925,816 | 840,406 | 794,845 | 779,655 | 759,642 | 751,310 | 1,220,179 | 1,242,290 |
| Annual % Increase | -5.06% | -3.63% | 7.23% | -9.23% | -5.42% | -1.91% | -2.57% | -1.10% | 62.41% | 1.81% |
| 010-01A-0320-01 | HARNESS RACING COMMISSION | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pos. - FTE | (2,578) | (2,578) | (2,578) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 418,379 | 408,695 | 402,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 771,853 | 820,575 | 809,968 | (928) | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,190,232 | 1,229,270 | 1,212,648 | (928) | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 0.56% | 3.28% | -1.35% | -100.08% | 100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-01A-Z162-01 | LAND FOR MAINE'S FUTURE | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (2,000) | (2,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164,616 | 168,774 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,678 | 7,678 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172,294 | 176,452 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 2.41% |
| 010-01A-Z149-01 | MAINE CONSERVATION CORPS (04A, Z030) | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 0 | 0 | 74,677 | 75,777 | 75,612 | 72,722 | 72,398 | 71,768 | 73,286 | 78,179 |
| All Other | 0 | 0 | 4,935 | 3,005 | 3,114 | 3,135 | 3,127 | 3,096 | 3,096 | 3,096 |
| Program Total | 0 | 0 | 79,612 | 78,782 | 78,726 | 75,857 | 75,525 | 74,864 | 76,382 | 81,275 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -1.04% | -0.07% | -3.64% | -0.44% | -0.88% | 2.03% | 6.41% |
| 010-01A-0925-01 | MAINE FARMS FOR THE FUTURE PROGRAM | | | | | | | | | |
| All Other | 0 | 250,000 | 340,000 | 340,000 | 260,000 | 245,000 | 245,000 | 221,089 | 242,589 | 242,589 |
| Program Total | 0 | 250,000 | 340,000 | 340,000 | 260,000 | 245,000 | 245,000 | 221,089 | 242,589 | 242,589 |
| Annual % Increase | #DIV/0! | #DIV/0! | 36.00% | 0.00% | -23.53% | -5.77% | 0.00% | -9.76% | 9.72% | 0.00% |
| 010-01A-Z236-91 | MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236) | | | | | | | | | |
| Pos. - Leg. | (24,500) | (24,500) | (26,500) | (25,500) | (24,500) | (24,500) | (23,000) | (22,000) | (22,000) | (22,000) |
| Pers. Serv. | 1,574,518 | 1,599,959 | 1,866,136 | 1,839,225 | 1,787,155 | 1,660,684 | 1,616,241 | 1,499,187 | 1,632,464 | 1,698,825 |
| All Other | 398,211 | 336,002 | 254,468 | 184,666 | 141,515 | 129,452 | 133,243 | 132,622 | 134,371 | 134,371 |
| Program Total | 1,972,729 | 1,935,961 | 2,120,604 | 2,023,891 | 1,928,670 | 1,790,136 | 1,749,484 | 1,631,809 | 1,766,835 | 1,833,196 |
| Annual % Increase | 5.34% | -1.86% | 9.54% | -4.56% | -4.70% | -7.18% | -2.27% | -6.73% | 8.27% | 3.76% |
| 010-01A-Z161-01 | MUNICIPAL PLANNING ASSISTANCE | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159,549 | 159,549 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159,549 | 159,549 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-01A-Z821-14 | NATURAL AREAS PROGRAM (04A, 0821) | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (3,000) | (1,000) | (1,000) |
| Pers. Serv. | 85,166 | 85,269 | 91,768 | 92,940 | 93,322 | 90,077 | 89,280 | 233,410 | 98,198 | 100,471 |
| All Other | 31,641 | 23,036 | 19,221 | 17,162 | 15,258 | 14,946 | 14,426 | 180,064 | 16,242 | 16,242 |
| Program Total | 116,807 | 108,305 | 110,989 | 110,102 | 108,580 | 105,023 | 103,706 | 413,474 | 114,440 | 116,713 |
| Annual % Increase | -1.47% | -7.28% | 2.48% | -0.80% | -1.38% | -3.28% | -1.25% | 298.70% | -72.32% | 1.99% |
| 010-01A-0830-01 | OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES | | | | | | | | | |
| Pos. - Leg. | (6,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 443,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 408,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 851,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -11.25% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-01A-0401-01 | OFFICE OF THE COMMISSIONER (ADMINISTRATION - AGRICULTURE), OFFICE OF THE COMMISSIONER (CONSERVATION - 04A, 0222-11) (ADMINISTRATIVE SERVICES - CONSERVATION) | | | | | | | | | |
| Pos. - Leg. | (11.0) | (8.0) | (8.0) | (7.0) | (6.0) | (6.0) | (7.0) | (6.0) | (7.0) | (7.0) |
| Pers. Serv. | 1,386,569 | 605,552 | 754,276 | 692,396 | 635,523 | 555,491 | 708,548 | 497,597 | 564,000 | 586,266 |
| All Other | 776,712 | 1,377,239 | 2,444,182 | 2,223,524 | 2,348,069 | 2,056,598 | 2,333,652 | 2,186,205 | 2,383,027 | 2,383,174 |
| Cap. Exp. | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 90,134 | 201,831 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,273,415 | 2,204,622 | 3,198,458 | 2,915,920 | 2,983,592 | 2,612,089 | 3,042,200 | 2,683,802 | 2,947,027 | 2,969,440 |
| Annual % Increase | -18.45% | -3.03% | 45.08% | -8.83% | 2.32% | -12.45% | 16.47% | -11.78% | 9.81% | 0.76% |
| 010-01A-Z221-33 | PARKS - GENERAL OPERATIONS (04A, 0221) | | | | | | | | | |
| Pos. - Leg. | (46,500) | (46,500) | (46,500) | (46,500) | (47,000) | (47,000) | (46,000) | (46,000) | (45,000) | (45,000) |
| Pos. - FTE | (83,475) | (83,475) | (82,101) | (80,717) | (79,658) | (79,658) | (79,349) | (79,349) | (79,272) | (79,272) |
| Pers. Serv. | 5,839,276 | 5,869,513 | 6,367,838 | 6,173,033 | 6,176,283 | 5,900,596 | 5,971,985 | 5,783,200 | 6,535,102 | 6,809,657 |
| All Other | 771,065 | 790,033 | 685,175 | 630,844 | 632,706 | 675,306 | 692,577 | 680,238 | 683,686 | 683,550 |
| Cap. Exp. | 16,897 | 190,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 6,627,238 | 6,850,041 | 7,053,013 | 6,803,877 | 6,808,989 | 6,575,902 | 6,664,562 | 6,463,438 | 7,218,788 | 7,493,207 |
| Annual % Increase | 1.82% | 3.36% | 2.96% | -3.53% | 0.08% | -3.42% | 1.35% | -3.02% | 11.69% | 3.80% |
| 010-01A-0459-01 | POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS | | | | | | | | | |
| All Other | 200,418 | 200,418 | 200,418 | 39,091 | 75,418 | 75,418 | 75,418 | 74,676 | 74,676 | 74,676 |
| Program Total | 200,418 | 200,418 | 200,418 | 39,091 | 75,418 | 75,418 | 75,418 | 74,676 | 74,676 | 74,676 |
| Annual % Increase | -2.50% | 0.00% | 0.00% | -80.50% | 92.93% | 0.00% | 0.00% | -0.98% | 0.00% | 0.00% |
| 010-01A-0397-01 | SEED POTATO BOARD | | | | | | | | | |
| All Other | 246,317 | 276,317 | 269,409 | 269,409 | 225,000 | 162,501 | 162,501 | 160,902 | 0 | 0 |
| Program Total | 246,317 | 276,317 | 269,409 | 269,409 | 225,000 | 162,501 | 162,501 | 160,902 | 0 | 0 |
| Annual % Increase | -2.04% | 12.18% | 106.07% | -52.69% | -16.48% | -27.78% | 0.00% | -0.98% | -100.00% | #DIV/0! |
| DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES | | | | | | | | | | |
| Pos. - Leg. | (275,000) | (276,000) | (275,500) | (270,500) | (259,500) | (256,000) | (249,500) | (248,500) | (249,500) | (249,500) |
| Pos. - FTE | (92,849) | (92,849) | (91,475) | (87,513) | (85,839) | (85,839) | (84,542) | (84,061) | (83,983) | (83,983) |
| Pers. Serv. | 22,222,772 | 21,813,325 | 23,438,960 | 22,691,276 | 22,322,524 | 20,964,788 | 21,206,845 | 20,458,760 | 22,615,950 | 23,472,138 |
| All Other | 7,065,384 | 8,337,795 | 8,894,354 | 7,269,059 | 7,174,114 | 6,781,584 | 7,133,662 | 7,094,372 | 7,172,326 | 7,172,337 |
| Cap. Exp. | 217,397 | 363,947 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 90,134 | 201,831 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 29,595,687 | 30,716,898 | 32,633,314 | 29,960,335 | 29,496,638 | 27,746,372 | 28,340,507 | 27,553,132 | 29,788,276 | 30,644,475 |
| Annual % Increase | -6.48% | 3.79% | 6.24% | -8.19% | -1.55% | -5.93% | 2.14% | -2.78% | 8.11% | 2.87% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---------------------------------------|---------|---------|---------|---------|---------|---------|---------|------------|------------|------------|
| MAINE ARTS COMMISSION | | | | | | | | | | |
| 010-94W-0178-37 ARTS - ADMINISTRATION | | | | | | | | | | |
| Pos. - Leg. | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) |
| Pers. Serv. | 425,449 | 430,189 | 432,451 | 483,262 | 457,261 | 452,567 | 451,892 | 448,137 | 478,432 | 506,248 |
| All Other | 343,220 | 327,272 | 318,667 | 244,462 | 218,689 | 195,229 | 233,458 | 216,841 | 223,161 | 223,161 |
| Program Total | 768,669 | 757,461 | 751,118 | 727,724 | 675,950 | 647,796 | 685,350 | 664,978 | 701,593 | 729,409 |
| Annual % Increase | -5.64% | -1.46% | -0.84% | -3.11% | -7.11% | -4.17% | 5.80% | -2.97% | 5.51% | 3.96% |
| MAINE ARTS COMMISSION | | | | | | | | | | |
| Pos. - Leg. | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) |
| Pers. Serv. | 425,449 | 430,189 | 432,451 | 483,262 | 457,261 | 452,567 | 451,892 | 448,137 | 478,432 | 506,248 |
| All Other | 343,220 | 327,272 | 318,667 | 244,462 | 218,689 | 195,229 | 233,458 | 216,841 | 223,161 | 223,161 |
| Dept. Total | 768,669 | 757,461 | 751,118 | 727,724 | 675,950 | 647,796 | 685,350 | 664,978 | 701,593 | 729,409 |
| Annual % Increase | -5.64% | -1.46% | -0.84% | -3.11% | -7.11% | -4.17% | 5.80% | -2.97% | 5.51% | 3.96% |

| ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION) | | | | | | | | | | |
|---|---------|---------|----------|---------|---------|---------|---------|---------|---------|---------|
| 010-94V-0265-01 ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION) | | | | | | | | | | |
| Pos. - Leg. | (8,000) | (8,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 454,476 | 435,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 141,235 | 141,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 595,711 | 577,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -6.44% | -3.12% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION) | | | | | | | | | | |
| Pos. - Leg. | (8,000) | (8,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 454,476 | 435,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 141,235 | 141,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 595,711 | 577,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -6.44% | -3.12% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

| ATLANTIC STATES MARINE FISHERIES COMMISSION | | | | | | | | | | |
|---|--------|--------|--------|--------|---------|--------|--------|--------|----------|---------|
| 010-98B-0028-01 ATLANTIC STATES MARINE FISHERIES COMMISSION | | | | | | | | | | |
| All Other | 33,725 | 33,725 | 33,725 | 32,536 | 29,282 | 29,282 | 29,282 | 28,225 | 0 | 0 |
| Program Total | 33,725 | 33,725 | 33,725 | 32,536 | 29,282 | 29,282 | 29,282 | 28,225 | 0 | 0 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -3.53% | -10.00% | 0.00% | 0.00% | -3.61% | -100.00% | #DIV/0! |
| ATLANTIC STATES MARINE FISHERIES COMMISSION | | | | | | | | | | |
| All Other | 33,725 | 33,725 | 33,725 | 32,536 | 29,282 | 29,282 | 29,282 | 28,225 | 0 | 0 |
| Dept. Total | 33,725 | 33,725 | 33,725 | 32,536 | 29,282 | 29,282 | 29,282 | 28,225 | 0 | 0 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -3.53% | -10.00% | 0.00% | 0.00% | -3.61% | -100.00% | #DIV/0! |

| DEPARTMENT OF THE ATTORNEY GENERAL | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL | | | | | | | | | | |
| Pos. - Leg. | (54,500) | (54,500) | (53,000) | (51,500) | (50,500) | (50,500) | (49,000) | (50,000) | (57,500) | (57,500) |
| Pers. Serv. | 4,288,912 | 4,328,504 | 4,665,035 | 4,427,311 | 3,591,164 | 3,546,268 | 4,066,783 | 4,057,738 | 4,815,349 | 5,088,229 |
| All Other | 577,861 | 581,936 | 578,056 | 576,777 | 576,578 | 575,881 | 571,389 | 563,596 | 314,862 | 615,132 |
| Program Total | 4,866,773 | 4,910,440 | 5,243,091 | 5,004,088 | 4,167,742 | 4,122,149 | 4,638,172 | 4,621,334 | 5,130,211 | 5,703,361 |
| Annual % Increase | 1.06% | 0.90% | 6.77% | -4.56% | -16.71% | -1.09% | 12.52% | -0.36% | 11.01% | 11.17% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-26A-0412-01 | CHIEF MEDICAL EXAMINER - OFFICE OF | | | | | | | | | |
| Pos. - Leg. | (8,000) | (8,000) | (8,000) | (8,000) | (9,000) | (9,000) | (9,000) | (10,000) | (10,000) | (10,000) |
| Pers. Serv. | 784,403 | 791,111 | 903,823 | 919,437 | 904,495 | 885,147 | 853,064 | 862,432 | 981,168 | 1,016,881 |
| All Other | 371,832 | 401,051 | 466,709 | 460,209 | 404,073 | 404,073 | 404,007 | 434,995 | 466,092 | 464,592 |
| Cap. Exp. | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,166,235 | 1,192,162 | 1,370,532 | 1,379,646 | 1,308,568 | 1,289,220 | 1,257,071 | 1,297,427 | 1,447,260 | 1,481,473 |
| Annual % Increase | 1.83% | 2.22% | 14.96% | 0.66% | -5.15% | -1.48% | -2.49% | 3.21% | 11.55% | 2.36% |
| 010-26A-0039-00 | CIVIL RIGHTS | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (1,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 62,503 | 63,461 | 71,080 | 75,144 | 141,925 | 144,217 | 132,475 | 131,129 | 146,972 | 156,383 |
| All Other | 177,408 | 177,975 | 152,378 | 142,239 | 103,795 | 79,309 | 86,058 | 76,211 | 98,617 | 98,617 |
| Program Total | 239,911 | 241,436 | 223,458 | 217,383 | 245,720 | 223,526 | 218,533 | 207,340 | 245,589 | 255,000 |
| Annual % Increase | -5.95% | 0.64% | -7.45% | -2.72% | 13.04% | -9.03% | -2.23% | -5.12% | 18.45% | 3.83% |
| 010-26A-0409-01 | DISTRICT ATTORNEYS SALARIES | | | | | | | | | |
| Pos. - Leg. | (76,000) | (76,000) | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) | (83,000) |
| Pers. Serv. | 7,275,977 | 7,259,723 | 8,148,629 | 8,248,811 | 7,975,646 | 7,893,502 | 7,848,186 | 7,710,766 | 8,176,162 | 8,659,234 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 7,275,977 | 7,259,723 | 8,148,629 | 8,248,811 | 7,975,646 | 7,893,502 | 7,848,186 | 7,710,766 | 8,176,162 | 8,659,234 |
| Annual % Increase | 12.16% | -0.22% | 12.24% | 1.23% | -3.31% | -1.03% | -0.57% | -1.75% | 6.04% | 5.91% |
| 010-26A-0696-01 | HUMAN SERVICES DIVISION | | | | | | | | | |
| Pos. - Leg. | (15,500) | (15,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 1,074,954 | 1,089,935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 77,603 | 77,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,152,557 | 1,166,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 0.10% | 1.25% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| DEPARTMENT OF THE ATTORNEY GENERAL | | | | | | | | | | |
| Pos. - Leg. | (155,000) | (155,000) | (145,000) | (143,500) | (144,500) | (144,500) | (143,000) | (145,000) | (152,500) | (152,500) |
| Pers. Serv. | 13,486,749 | 13,532,734 | 13,788,567 | 13,670,703 | 12,613,230 | 12,469,134 | 12,900,508 | 12,762,065 | 14,119,651 | 14,920,727 |
| All Other | 1,204,704 | 1,238,003 | 1,197,143 | 1,179,225 | 1,084,446 | 1,059,263 | 1,061,454 | 1,074,802 | 879,571 | 1,178,341 |
| Cap. Exp. | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 14,701,453 | 14,770,737 | 14,985,710 | 14,849,928 | 13,697,676 | 13,528,397 | 13,961,962 | 13,836,867 | 14,999,222 | 16,099,068 |
| Annual % Increase | 6.11% | 0.47% | 1.46% | -0.91% | -7.76% | -1.24% | 3.20% | -0.90% | 8.40% | 7.33% |
| DEPARTMENT OF AUDIT | | | | | | | | | | |
| 010-27A-0067-01 | AUDIT - DEPARTMENTAL BUREAU | | | | | | | | | |
| Pos. - Leg. | (18,000) | (16,000) | (16,000) | (16,000) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) |
| Pers. Serv. | 1,405,883 | 1,269,742 | 1,358,813 | 1,290,909 | 1,281,530 | 1,234,673 | 1,230,083 | 1,203,652 | 1,318,557 | 1,365,907 |
| All Other | 24,839 | 46,097 | 46,676 | 17,242 | 17,193 | 17,127 | 9,201 | 8,663 | 14,501 | 11,501 |
| Program Total | 1,430,722 | 1,315,839 | 1,405,489 | 1,308,151 | 1,298,723 | 1,251,800 | 1,239,284 | 1,212,315 | 1,333,058 | 1,377,408 |
| Annual % Increase | -4.44% | -8.03% | 6.81% | -6.93% | -0.72% | -3.61% | -1.00% | -2.18% | 9.96% | 3.33% |
| DEPARTMENT OF AUDIT | | | | | | | | | | |
| Pos. - Leg. | (18,000) | (16,000) | (16,000) | (16,000) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) |
| Pers. Serv. | 1,405,883 | 1,269,742 | 1,358,813 | 1,290,909 | 1,281,530 | 1,234,673 | 1,230,083 | 1,203,652 | 1,318,557 | 1,365,907 |
| All Other | 24,839 | 46,097 | 46,676 | 17,242 | 17,193 | 17,127 | 9,201 | 8,663 | 14,501 | 11,501 |
| Dept. Total | 1,430,722 | 1,315,839 | 1,405,489 | 1,308,151 | 1,298,723 | 1,251,800 | 1,239,284 | 1,212,315 | 1,333,058 | 1,377,408 |
| Annual % Increase | -4.44% | -8.03% | 6.81% | -6.93% | -0.72% | -3.61% | -1.00% | -2.18% | 9.96% | 3.33% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--------------------------------------|-------------------------------|----------|---------|----------|---------|---------|---------|------------|------------|------------|
| BAXTER COMPENSATION AUTHORITY | | | | | | | | | | |
| 010-99Z-0117-01 | BAXTER COMPENSATION AUTHORITY | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 8,834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 7,425,549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 7,425,549 | 0 | 8,834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 23.76% | -100.00% | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| BAXTER COMPENSATION AUTHORITY | | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 8,834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 7,425,549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 7,425,549 | 0 | 8,834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 23.76% | -100.00% | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

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

| | | | | | | | | | | |
|--|---------------------------------|---------|---------|---------|---------|---------|---------|--------|---------|---------|
| STATE CHARTER SCHOOL COMMISSION | | | | | | | | | | |
| 010-90S-Z137-01 | STATE CHARTER SCHOOL COMMISSION | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 18,403 | 150,000 | 150,000 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 18,403 | 150,000 | 150,000 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 84.03% | 715.08% | 0.00% |
| STATE CHARTER SCHOOL COMMISSION | | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 18,403 | 150,000 | 150,000 |
| Dept. Total | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 18,403 | 150,000 | 150,000 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 84.03% | 715.08% | 0.00% |

| | | | | | | | | | | |
|--|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM | | | | | | | | | | |
| 010-99T-0556-01 | MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES) | | | | | | | | | |
| All Other | 42,496,033 | 46,068,617 | 51,449,093 | 51,500,681 | 52,228,351 | 53,905,224 | 54,440,828 | 53,809,085 | 54,533,536 | 54,533,536 |
| Program Total | 42,496,033 | 46,068,617 | 51,449,093 | 51,500,681 | 52,228,351 | 53,905,224 | 54,440,828 | 53,809,085 | 54,533,536 | 54,533,536 |
| Annual % Increase | 2.47% | 8.41% | 11.68% | 0.10% | 1.41% | 3.21% | 0.99% | -1.16% | 1.35% | 0.00% |
| BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM | | | | | | | | | | |
| All Other | 42,496,033 | 46,068,617 | 51,449,093 | 51,500,681 | 52,228,351 | 53,905,224 | 54,440,828 | 53,809,085 | 54,533,536 | 54,533,536 |
| Dept. Total | 42,496,033 | 46,068,617 | 51,449,093 | 51,500,681 | 52,228,351 | 53,905,224 | 54,440,828 | 53,809,085 | 54,533,536 | 54,533,536 |
| Annual % Increase | 2.47% | 8.41% | 11.68% | 0.10% | 1.41% | 3.21% | 0.99% | -1.16% | 1.35% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|----------------------------------|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| DEPARTMENT OF CORRECTIONS | | | | | | | | | | |
| 010-03A-0141-01 | ADMINISTRATION - CORRECTIONS | | | | | | | | | |
| Pos. - Leg. | (21.000) | (22.000) | (23.000) | (22.000) | (22.000) | (21.000) | (39.000) | (39.000) | (40.000) | (40.000) |
| Pers. Serv. | 2,601,580 | 1,594,862 | 2,180,232 | 2,078,802 | 1,916,465 | 1,856,833 | 2,484,615 | 2,993,436 | 3,395,276 | 3,544,383 |
| All Other | 1,416,154 | 2,136,990 | 6,881,378 | 4,484,005 | 6,435,694 | 6,183,048 | 7,441,544 | 7,455,085 | 7,393,165 | 7,455,216 |
| Cap. Exp. | 60,000 | 209,976 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 4,077,734 | 3,941,828 | 9,061,610 | 6,562,807 | 8,352,159 | 8,039,881 | 9,926,159 | 10,448,521 | 10,788,441 | 10,999,599 |
| Annual % Increase | 13.20% | -3.33% | 129.88% | -27.58% | 27.27% | -3.74% | 23.46% | 5.26% | 3.25% | 1.96% |
| 010-03A-0124-01 | ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE) | | | | | | | | | |
| Pos. - Leg. | (97.000) | (97.000) | (97.000) | (95.000) | (94.000) | (94.000) | (119.000) | (119.000) | (106.000) | (106.000) |
| Pers. Serv. | 6,377,560 | 6,453,773 | 7,159,929 | 7,042,810 | 7,481,378 | 6,939,711 | 7,688,805 | 8,893,361 | 8,478,048 | 8,811,242 |
| All Other | 1,366,796 | 1,300,751 | 1,384,202 | 1,624,983 | 1,367,850 | 1,312,750 | 1,164,001 | 1,290,116 | 1,297,123 | 1,297,123 |
| Program Total | 7,744,356 | 7,754,524 | 8,544,131 | 8,667,793 | 8,849,228 | 8,252,461 | 8,852,806 | 10,183,477 | 9,775,171 | 10,108,365 |
| Annual % Increase | 4.93% | 0.13% | 10.18% | 1.45% | 2.09% | -6.74% | 7.27% | 15.03% | -4.01% | 3.41% |
| 010-03C-0392-01 | CENTRAL MAINE PRE-RELEASE CENTER | | | | | | | | | |
| Pos. - Leg. | (20.000) | (20.000) | (20.000) | (20.000) | (20.000) | (20.000) | (21.000) | (21.000) | (24.000) | (24.000) |
| Pers. Serv. | 1,289,056 | 1,302,851 | 1,424,819 | 1,447,729 | 1,548,751 | 1,485,157 | 1,508,967 | 1,517,210 | 1,823,272 | 1,895,809 |
| All Other | 205,458 | 209,651 | 206,735 | 208,849 | 189,413 | 189,524 | 190,129 | 188,455 | 189,031 | 189,031 |
| Cap. Exp. | 4,600 | 5,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,499,114 | 1,518,102 | 1,631,554 | 1,656,578 | 1,738,164 | 1,674,681 | 1,699,096 | 1,705,665 | 2,012,303 | 2,084,840 |
| Annual % Increase | 5.99% | 1.27% | 7.47% | 1.53% | 4.92% | -3.65% | 1.46% | 0.39% | 17.98% | 3.60% |
| 010-03E-0400-01 | CHARLESTON CORRECTIONAL FACILITY | | | | | | | | | |
| Pos. - Leg. | (28.000) | (28.000) | (29.000) | (29.000) | (44.000) | (44.000) | (45.000) | (45.000) | (45.000) | (45.000) |
| Pers. Serv. | 1,846,022 | 1,869,534 | 3,186,408 | 3,020,119 | 3,174,734 | 3,032,473 | 3,146,854 | 3,139,592 | 3,388,436 | 3,543,207 |
| All Other | 473,024 | 513,026 | 725,120 | 718,229 | 572,337 | 576,586 | 593,118 | 587,715 | 591,377 | 591,377 |
| Cap. Exp. | 43,100 | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,362,146 | 2,385,660 | 3,911,528 | 3,738,348 | 3,747,071 | 3,609,059 | 3,739,972 | 3,727,307 | 3,979,813 | 4,134,584 |
| Annual % Increase | 10.27% | 1.00% | 63.96% | -4.43% | 0.23% | -3.68% | 3.63% | -0.34% | 6.77% | 3.89% |
| 010-03C-0162-01 | CORRECTIONAL CENTER | | | | | | | | | |
| Pos. - Leg. | (231.000) | (230.000) | (248.500) | (248.500) | (247.500) | (247.500) | (247.500) | (246.500) | (247.500) | (247.500) |
| Pos. - FTE | (0.488) | (0.488) | (0.488) | (0.488) | (0.488) | (0.488) | (0.488) | (0.488) | (0.488) | (0.488) |
| Pers. Serv. | 15,504,493 | 15,612,812 | 17,223,034 | 17,720,834 | 18,528,897 | 17,624,386 | 17,441,488 | 17,125,418 | 18,982,439 | 19,750,273 |
| All Other | 3,333,382 | 3,528,563 | 3,843,449 | 4,222,673 | 3,545,839 | 3,640,721 | 3,406,263 | 3,375,188 | 3,382,323 | 3,382,323 |
| Cap. Exp. | 78,500 | 148,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 18,916,375 | 19,289,375 | 21,066,483 | 21,943,507 | 22,074,736 | 21,265,107 | 20,847,751 | 20,500,606 | 22,364,762 | 23,132,596 |
| Annual % Increase | 3.58% | 1.97% | 9.21% | 4.16% | 0.60% | -3.67% | -1.96% | -1.67% | 9.09% | 3.43% |
| 010-03A-N033-01 | CORRECTIONAL IMPACT RESERVE | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 21,848 | 152,212 | 152,212 | 152,212 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 21,848 | 152,212 | 152,212 | 152,212 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 596.69% | 0.00% | 0.00% |
| 010-03A-0286-01 | CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT) | | | | | | | | | |
| All Other | 14,883,711 | 14,171,543 | 17,043,320 | 16,966,864 | 17,179,422 | 17,349,713 | 18,022,312 | 19,478,855 | 19,478,855 | 19,478,855 |
| Program Total | 14,922,924 | 14,171,543 | 17,043,320 | 16,966,864 | 17,179,422 | 17,349,713 | 18,022,312 | 19,478,855 | 19,478,855 | 19,478,855 |
| Annual % Increase | 11.96% | -5.04% | 20.26% | -0.45% | 1.25% | 0.99% | 3.88% | 8.08% | 0.00% | 0.00% |
| 010-03A-0888-01 | COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND | | | | | | | | | |
| All Other | 5,212,929 | 5,477,313 | 5,641,632 | 5,646,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 5,212,929 | 5,477,313 | 5,641,632 | 5,646,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -1.60% | 5.07% | 3.00% | 0.09% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-03A-0032-01 | DEPARTMENTWIDE - OVERTIME | | | | | | | | | |
| Pers. Serv. | 937,669 | 940,817 | 937,675 | 937,756 | 1,135,697 | 1,092,642 | 1,171,677 | 1,000,365 | 1,131,435 | 1,151,514 |
| Program Total | 937,669 | 940,817 | 937,675 | 937,756 | 1,135,697 | 1,092,642 | 1,171,677 | 1,000,365 | 1,131,435 | 1,151,514 |
| Annual % Increase | 121.39% | 0.34% | -0.33% | 0.01% | 21.11% | -3.79% | 7.23% | -14.62% | 13.10% | 1.77% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-03D-0542-01 | DOWNEAST CORRECTIONAL FACILITY | | | | | | | | | |
| Pos. - Leg. | (68,000) | (68,000) | (68,000) | (68,000) | (68,000) | (68,000) | (68,000) | (68,000) | (68,000) | (68,000) |
| Pers. Serv. | 4,494,347 | 4,436,907 | 4,814,621 | 4,925,147 | 5,157,154 | 4,910,716 | 4,732,820 | 4,566,026 | 5,324,585 | 5,529,650 |
| All Other | 812,858 | 822,554 | 869,637 | 1,042,862 | 771,891 | 744,385 | 770,164 | 763,255 | 767,090 | 767,090 |
| Cap. Exp. | 19,500 | 14,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 5,326,705 | 5,273,961 | 5,684,258 | 5,968,009 | 5,929,045 | 5,655,101 | 5,502,984 | 5,329,281 | 6,091,675 | 6,296,740 |
| Annual % Increase | 7.00% | -0.99% | 7.78% | 4.99% | -0.65% | -4.62% | -2.69% | -3.16% | 14.31% | 3.37% |
| 010-03A-0502-01 | JUSTICE - PLANNING, PROJECTS AND STATISTICS | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 55,524 | 56,018 | 59,966 | 53,283 | 38,638 | 35,741 | 38,796 | 38,544 | 41,979 | 43,045 |
| All Other | 8,557 | 8,635 | 4,279 | 4,550 | 0 | 1,988 | 1,988 | 1,968 | 1,968 | 1,968 |
| Program Total | 64,081 | 64,653 | 64,245 | 57,833 | 38,638 | 37,729 | 40,784 | 40,512 | 43,947 | 45,013 |
| Annual % Increase | 2.96% | 0.89% | -0.63% | -9.98% | -33.19% | -2.35% | 8.10% | -0.67% | 8.48% | 2.43% |
| 010-03A-0892-01 | JUVENILE COMMUNITY CORRECTIONS | | | | | | | | | |
| Pos. - Leg. | (72,500) | (72,500) | (75,500) | (73,500) | (72,000) | (72,000) | (75,000) | (75,000) | (75,000) | (75,000) |
| Pers. Serv. | 4,836,207 | 4,905,637 | 5,691,736 | 5,665,114 | 6,069,719 | 5,469,126 | 5,809,384 | 5,807,541 | 6,124,673 | 6,347,899 |
| All Other | 4,556,287 | 4,840,764 | 4,902,902 | 4,976,141 | 4,734,922 | 4,491,799 | 4,379,809 | 4,448,320 | 4,455,545 | 4,455,545 |
| Program Total | 9,392,494 | 9,746,401 | 10,594,638 | 10,641,255 | 10,804,641 | 9,960,925 | 10,189,193 | 10,255,861 | 10,580,218 | 10,803,444 |
| Annual % Increase | 1.13% | 3.77% | 8.70% | 0.44% | 1.54% | -7.81% | 2.29% | 0.65% | 3.16% | 2.11% |
| 010-03F-0163-01 | LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER)) | | | | | | | | | |
| Pos. - Leg. | (191,000) | (191,000) | (191,000) | (190,000) | (189,000) | (187,000) | (177,000) | (170,000) | (170,000) | (170,000) |
| Pos. - FTE | (4,457) | (4,457) | (4,457) | (3,467) | (3,467) | (3,467) | (1,577) | (1,577) | (1,577) | (1,577) |
| Pers. Serv. | 12,484,586 | 12,540,970 | 13,738,390 | 13,482,667 | 14,452,681 | 13,389,072 | 13,191,885 | 11,761,191 | 13,254,226 | 13,802,808 |
| All Other | 2,020,810 | 2,189,115 | 2,312,125 | 2,276,993 | 1,881,636 | 1,854,100 | 1,701,953 | 1,687,087 | 1,693,059 | 1,693,059 |
| Cap. Exp. | 38,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 14,543,396 | 14,770,085 | 16,050,515 | 15,759,660 | 16,334,317 | 15,243,172 | 14,893,838 | 13,448,278 | 14,947,285 | 15,495,867 |
| Annual % Increase | 1.72% | 1.56% | 8.67% | -1.81% | 3.65% | -6.68% | -2.29% | -9.71% | 11.15% | 3.67% |
| 010-03E-0857-01 | MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY) | | | | | | | | | |
| Pos. - Leg. | (171,000) | (171,000) | (170,000) | (167,000) | (166,000) | (165,000) | (156,000) | (153,000) | (153,000) | (153,000) |
| Pos. - FTE | (0,210) | (0,210) | (0,210) | (1,200) | (1,200) | (1,200) | (1,200) | (1,200) | (1,200) | (1,200) |
| Pers. Serv. | 10,889,762 | 10,975,166 | 11,903,723 | 11,888,701 | 12,920,881 | 12,247,941 | 11,979,807 | 10,974,478 | 12,294,630 | 12,770,484 |
| All Other | 1,987,142 | 2,299,798 | 2,254,082 | 2,493,459 | 1,708,238 | 1,662,452 | 1,499,371 | 1,487,023 | 1,489,449 | 1,489,449 |
| Cap. Exp. | 7,000 | 33,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 12,883,904 | 13,307,964 | 14,157,805 | 14,382,160 | 14,636,119 | 13,910,393 | 13,479,178 | 12,461,501 | 13,784,079 | 14,259,933 |
| Annual % Increase | 2.13% | 3.29% | 6.39% | 1.58% | 1.77% | -4.96% | -3.10% | -7.55% | 10.61% | 3.45% |
| 010-03A-0684-01 | OFFICE OF ADVOCACY | | | | | | | | | |
| Pos. - Leg. | (2,000) | (2,000) | (2,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 164,652 | 145,906 | 158,667 | 109,139 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 25,002 | 16,864 | 25,067 | 12,961 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 189,654 | 162,770 | 183,734 | 122,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -7.49% | -14.18% | 12.88% | -33.55% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-03A-00046-00 | OFFICE OF VICTIM SERVICES | | | | | | | | | |
| Pos. - Leg. | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 149,238 | 127,131 | 140,135 | 143,850 | 152,116 | 143,290 | 145,534 | 144,527 | 150,932 | 157,589 |
| All Other | 41,213 | 67,442 | 68,087 | 71,567 | 65,016 | 58,912 | 11,798 | 11,702 | 11,702 | 11,702 |
| Program Total | 190,451 | 194,573 | 208,222 | 215,417 | 217,132 | 202,202 | 157,332 | 156,229 | 162,634 | 169,291 |
| Annual % Increase | 0.39% | 2.16% | 7.01% | 3.46% | 0.80% | -6.88% | -22.19% | -0.70% | 4.10% | 4.09% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 010-03A-0123-01 | PAROLE BOARD | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| All Other | 2,854 | 2,856 | 2,856 | 2,856 | 2,856 | 2,856 | 2,856 | 2,828 | 2,828 | 2,828 |
| Program Total | 4,504 | 4,506 | 4,506 | 4,506 | 4,506 | 4,506 | 4,506 | 4,478 | 4,478 | 4,478 |
| Annual % Increase | -18.09% | 0.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.62% | 0.00% | 0.00% |
| 010-03A-Z086-01 | PRISONER BOARDING PROGRAM | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 1,028,380 | 957,030 | 957,030 | 947,613 | 947,613 | 947,613 |
| Program Total | 0 | 0 | 0 | 0 | 1,028,380 | 957,030 | 957,030 | 947,613 | 947,613 | 947,613 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -6.94% | 0.00% | -0.98% | 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) | (0.000) | (0.000) | (13.000) | (13.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 903,995 | 956,950 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 411,440 | 411,440 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,315,435 | 1,368,390 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 4.03% |
| 010-03A-Z075-01 | STATE BOARD OF CORRECTIONS INVESTMENT FUND | | | | | | | | | |
| All Other | 0 | 0 | 0 | 2,314,940 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 2,314,940 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-03B-0144-01 | STATE PRISON | | | | | | | | | |
| Pos. - Leg. | (417.500) | (417.500) | (435.500) | (429.500) | (421.500) | (421.000) | (376.000) | (370.000) | (310.000) | (310.000) |
| Pos. - FTE | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 26,808,653 | 26,993,540 | 30,864,303 | 30,444,960 | 31,126,828 | 29,658,509 | 28,047,733 | 25,107,881 | 23,770,951 | 24,736,584 |
| All Other | 6,886,644 | 7,674,817 | 7,872,097 | 8,687,764 | 6,962,206 | 7,111,302 | 7,144,224 | 7,093,974 | 6,192,726 | 6,192,726 |
| Cap. Exp. | 119,405 | 118,000 | 0 | 0 | 7,000 | 7,000 | 0 | 0 | 0 | 0 |
| Program Total | 33,814,702 | 34,786,357 | 38,736,400 | 39,132,724 | 38,096,034 | 36,776,811 | 35,191,957 | 32,201,855 | 29,963,677 | 30,929,310 |
| Annual % Increase | 3.31% | 2.87% | 11.36% | 1.02% | -2.65% | -3.46% | -4.31% | -8.50% | -6.95% | 3.22% |
| DEPARTMENT OF CORRECTIONS | | | | | | | | | | |
| Pos. - Leg. | (1,322.000) | (1,322.000) | (1,362.500) | (1,344.500) | (1,346.000) | (1,341.500) | (1,325.500) | (1,308.500) | (1,308.500) | (1,308.500) |
| Pos. - FTE | (5.155) | (5.155) | (5.155) | (5.155) | (5.155) | (5.155) | (3.265) | (3.265) | (3.265) | (3.265) |
| Pers. Serv. | 88,480,212 | 87,957,574 | 99,485,288 | 98,962,561 | 103,705,589 | 97,887,247 | 97,390,015 | 93,071,220 | 103,599,877 | 107,713,658 |
| All Other | 43,232,821 | 45,260,682 | 54,036,968 | 55,756,258 | 46,445,700 | 46,137,166 | 47,308,408 | 48,971,396 | 49,374,006 | 49,436,057 |
| Cap. Exp. | 370,105 | 572,176 | 0 | 0 | 14,000 | 7,000 | 0 | 0 | 0 | 0 |
| Dept. Total | 132,083,138 | 133,790,432 | 153,522,256 | 154,718,819 | 150,165,289 | 144,031,413 | 144,698,423 | 142,042,616 | 152,973,883 | 157,149,715 |
| Annual % Increase | 4.64% | 1.29% | 14.75% | 0.78% | -2.94% | -4.08% | 0.46% | -1.84% | 7.70% | 2.73% |
| STATE BOARD OF CORRECTIONS | | | | | | | | | | |
| 010-95E-Z087-01 | STATE BOARD OF CORRECTIONS INVESTMENT FUND | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 9,169,506 | 9,058,217 | 12,650,035 | 12,039,128 | 12,202,857 | 12,202,857 |
| Program Total | 0 | 0 | 0 | 0 | 9,169,506 | 9,058,217 | 12,650,035 | 12,039,128 | 12,202,857 | 12,202,857 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -1.21% | 39.65% | -4.83% | 1.36% | 0.00% |
| STATE BOARD OF CORRECTIONS INVESTMENT FUND | | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 9,169,506 | 9,058,217 | 12,650,035 | 12,039,128 | 12,202,857 | 12,202,857 |
| Dept. Total | 0 | 0 | 0 | 0 | 9,169,506 | 9,058,217 | 12,650,035 | 12,039,128 | 12,202,857 | 12,202,857 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -1.21% | 39.65% | -4.83% | 1.36% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| MAINE STATE CULTURAL AFFAIRS COUNCIL | | | | | | | | | | |
| 010-940-0904-25 NEW CENTURY PROGRAM FUND | | | | | | | | | | |
| All Other | 95,000 | 495,000 | 95,000 | 41,629 | 40,922 | 40,511 | 40,922 | 39,445 | 39,445 | 39,445 |
| Program Total | 95,000 | 495,000 | 95,000 | 41,629 | 40,922 | 40,511 | 40,922 | 39,445 | 39,445 | 39,445 |
| Annual % Increase | -5.00% | 421.05% | -80.81% | -56.18% | -1.70% | -1.00% | 1.01% | -3.61% | 0.00% | 0.00% |
| MAINE STATE CULTURAL AFFAIRS COUNCIL | | | | | | | | | | |
| All Other | 95,000 | 495,000 | 95,000 | 41,629 | 40,922 | 40,511 | 40,922 | 39,445 | 39,445 | 39,445 |
| Dept. Total | 95,000 | 495,000 | 95,000 | 41,629 | 40,922 | 40,511 | 40,922 | 39,445 | 39,445 | 39,445 |
| Annual % Increase | -5.00% | 421.05% | -80.81% | -56.18% | -1.70% | -1.00% | 1.01% | -3.61% | 0.00% | 0.00% |
| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES) | | | | | | | | | | |
| 010-15A-0109-10 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | | | | | | | | | | |
| Pos. - Leg. | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 156,378 | 160,022 | 182,630 | 183,633 | 177,854 | 179,149 | 173,220 | 161,895 | 170,470 | 177,426 |
| All Other | 32,748 | 32,826 | 32,826 | 22,029 | 59,385 | 59,585 | 58,510 | 57,040 | 57,120 | 57,120 |
| Program Total | 189,126 | 192,848 | 215,456 | 205,662 | 237,239 | 238,734 | 231,730 | 218,935 | 227,590 | 234,546 |
| Annual % Increase | -2.93% | 1.97% | 11.72% | -4.55% | 15.35% | 0.63% | -2.93% | -5.52% | 3.95% | 3.06% |
| 010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY | | | | | | | | | | |
| Pos. - Leg. | (14,000) | (14,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) |
| Pers. Serv. | 458,258 | 473,355 | 441,059 | 460,828 | 444,784 | 439,851 | 432,161 | 404,202 | 502,113 | 520,842 |
| All Other | 70,206 | 20,827 | 130,117 | 126,709 | 111,156 | 109,182 | 108,758 | 106,237 | 118,264 | 118,819 |
| Program Total | 528,464 | 494,182 | 571,176 | 587,537 | 555,940 | 549,033 | 540,919 | 510,439 | 620,377 | 639,661 |
| Annual % Increase | -11.75% | -6.49% | 15.58% | 2.86% | -5.38% | -1.24% | -1.48% | -5.63% | 21.54% | 3.11% |
| 010-15A-0841-10 DISASTER ASSISTANCE | | | | | | | | | | |
| All Other | 0 | 2,715,000 | 2,700,000 | 1,260,532 | 1,750,000 | 2,687,927 | 700,000 | 238,736 | 0 | 0 |
| Program Total | 0 | 2,715,000 | 2,700,000 | 1,260,532 | 1,750,000 | 2,687,927 | 700,000 | 238,736 | 0 | 0 |
| Annual % Increase | -100.00% | #DIV/0! | -0.55% | -53.31% | 38.83% | 53.60% | -73.96% | -65.89% | -100.00% | #DIV/0! |
| 010-15A-0108-10 MILITARY TRAINING & OPERATIONS | | | | | | | | | | |
| Pos. - Leg. | (32,000) | (32,000) | (29,000) | (27,000) | (25,000) | (25,000) | (24,000) | (24,000) | (23,000) | (23,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 1,568,990 | 1,648,310 | 1,682,027 | 1,635,387 | 1,565,693 | 1,503,083 | 1,464,992 | 1,478,246 | 1,565,066 | 1,616,149 |
| All Other | 911,984 | 939,366 | 948,940 | 1,167,731 | 951,138 | 951,550 | 944,482 | 924,381 | 933,718 | 933,718 |
| Program Total | 2,480,974 | 2,587,676 | 2,630,967 | 2,803,118 | 2,516,831 | 2,454,633 | 2,409,474 | 2,402,627 | 2,498,784 | 2,549,867 |
| Annual % Increase | 6.49% | 4.30% | 1.67% | 6.54% | -10.21% | -2.47% | -1.84% | -0.28% | 4.00% | 2.04% |
| 010-15A-0858-10 STREAM GAGING COOPERATIVE PROGRAM | | | | | | | | | | |
| All Other | 129,031 | 131,934 | 131,934 | 31,934 | 66,707 | 65,967 | 131,934 | 130,636 | 133,636 | 133,749 |
| Program Total | 129,031 | 131,934 | 131,934 | 31,934 | 66,707 | 65,967 | 131,934 | 130,636 | 133,636 | 133,749 |
| Annual % Increase | #DIV/0! | 2.25% | 0.00% | -75.80% | 108.89% | -1.11% | 100.00% | -0.98% | 2.30% | 0.08% |
| 010-15A-0110-10 VETERANS SERVICES | | | | | | | | | | |
| Pos. - Leg. | (25,000) | (25,000) | (27,000) | (27,000) | (30,000) | (30,000) | (30,000) | (33,500) | (36,000) | (36,000) |
| Pos. - FTE | (2,000) | (2,000) | (2,500) | (2,500) | (2,000) | (1,500) | (1,500) | (1,500) | (0,000) | (0,000) |
| Pers. Serv. | 1,377,103 | 1,482,764 | 1,624,967 | 1,754,042 | 1,738,349 | 1,789,112 | 1,777,767 | 1,875,251 | 2,173,788 | 2,282,532 |
| All Other | 321,413 | 304,848 | 502,090 | 541,422 | 619,468 | 558,959 | 553,334 | 560,737 | 560,737 | 560,737 |
| Program Total | 1,698,516 | 1,787,612 | 2,127,057 | 2,295,464 | 2,357,817 | 2,348,071 | 2,333,360 | 2,428,585 | 2,734,525 | 2,843,269 |
| Annual % Increase | 2.11% | 5.25% | 18.99% | 7.92% | 2.72% | -0.41% | -0.63% | 4.08% | 12.60% | 3.98% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES) | | | | | | | | | | |
| Pos. - Leg. | (73,000) | (73,000) | (69,000) | (67,000) | (68,000) | (68,000) | (67,000) | (70,500) | (72,000) | (72,000) |
| Pos. - FTE | (2,000) | (2,000) | (2,500) | (2,500) | (2,000) | (1,500) | (1,500) | (1,500) | (0,000) | (0,000) |
| Pers. Serv. | 3,560,729 | 3,764,451 | 3,930,683 | 4,033,890 | 3,926,680 | 3,911,195 | 3,848,140 | 3,919,594 | 4,411,437 | 4,596,949 |
| All Other | 1,465,382 | 4,144,801 | 4,445,907 | 3,150,357 | 3,557,854 | 4,433,170 | 2,499,277 | 2,010,364 | 1,803,475 | 1,804,143 |
| Dept. Total | 5,026,111 | 7,909,252 | 8,376,590 | 7,184,247 | 7,484,534 | 8,344,365 | 6,347,417 | 5,929,958 | 6,214,912 | 6,401,092 |
| Annual % Increase | 3.80% | 57.36% | 5.91% | -14.23% | 4.18% | 11.49% | -23.93% | -6.58% | 4.81% | 3.00% |

MAINE DEVELOPMENT FOUNDATION

010-99D-0198-01 DEVELOPMENT FOUNDATION

| | | | | | | | | | | |
|-------------------------------------|---------|---------|---------|---------|--------|--------|--------|--------|--------|--------|
| All Other | 0 | 0 | 60,000 | 39,113 | 35,633 | 33,511 | 35,633 | 57,666 | 58,444 | 58,444 |
| Program Total | 0 | 0 | 60,000 | 39,113 | 35,633 | 33,511 | 35,633 | 57,666 | 58,444 | 58,444 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -34.81% | -8.90% | -5.96% | 6.33% | 61.83% | 1.35% | 0.00% |
| MAINE DEVELOPMENT FOUNDATION | | | | | | | | | | |
| All Other | 0 | 0 | 60,000 | 39,113 | 35,633 | 33,511 | 35,633 | 57,666 | 58,444 | 58,444 |
| Dept. Total | 0 | 0 | 60,000 | 39,113 | 35,633 | 33,511 | 35,633 | 57,666 | 58,444 | 58,444 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -34.81% | -8.90% | -5.96% | 6.33% | 61.83% | 1.35% | 0.00% |

DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)

010-99A-0523-01 DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)

| | | | | | | | | | | |
|---|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| All Other | 70,761 | 135,543 | 135,543 | 123,731 | 130,766 | 122,979 | 130,766 | 126,045 | 126,045 | 126,045 |
| Program Total | 70,761 | 135,543 | 135,543 | 123,731 | 130,766 | 122,979 | 130,766 | 126,045 | 126,045 | 126,045 |
| Annual % Increase | -5.00% | 91.55% | 0.00% | -8.71% | 5.69% | -5.95% | 6.33% | -3.61% | 0.00% | 0.00% |
| DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES) | | | | | | | | | | |
| All Other | 70,761 | 135,543 | 135,543 | 123,731 | 130,766 | 122,979 | 130,766 | 126,045 | 126,045 | 126,045 |
| Dept. Total | 70,761 | 135,543 | 135,543 | 123,731 | 130,766 | 122,979 | 130,766 | 126,045 | 126,045 | 126,045 |
| Annual % Increase | -5.00% | 91.55% | 0.00% | -8.71% | 5.69% | -5.95% | 6.33% | -3.61% | 0.00% | 0.00% |

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

010-98Z-0993-01 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

| | | | | | | | | | | |
|---|----------|---------|--------|--------|---------|--------|--------|--------|--------|--------|
| All Other | 0 | 15,000 | 15,000 | 14,471 | 13,024 | 12,373 | 13,024 | 12,389 | 12,554 | 12,554 |
| Program Total | 0 | 15,000 | 15,000 | 14,471 | 13,024 | 12,373 | 13,024 | 12,389 | 12,554 | 12,554 |
| Annual % Increase | -100.00% | #DIV/0! | 0.00% | -3.53% | -10.00% | -5.00% | 5.26% | -4.88% | 1.33% | 0.00% |
| DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION | | | | | | | | | | |
| All Other | 0 | 15,000 | 15,000 | 14,471 | 13,024 | 12,373 | 13,024 | 12,389 | 12,554 | 12,554 |
| Dept. Total | 0 | 15,000 | 15,000 | 14,471 | 13,024 | 12,373 | 13,024 | 12,389 | 12,554 | 12,554 |
| Annual % Increase | -100.00% | #DIV/0! | 0.00% | -3.53% | -10.00% | -5.00% | 5.26% | -4.88% | 1.33% | 0.00% |

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

010-19A-0069-01 ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT

| | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pos. - Leg. | (6,000) | (6,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (4,000) | (4,000) | (4,000) |
| Pers. Serv. | 543,776 | 508,049 | 520,610 | 501,210 | 489,320 | 478,094 | 470,889 | 369,613 | 421,899 | 431,015 |
| All Other | 1,672,544 | 1,348,644 | 1,323,367 | 1,107,414 | 1,055,951 | 1,043,175 | 1,147,975 | 1,129,535 | 1,130,289 | 1,130,289 |
| Program Total | 2,216,320 | 1,856,693 | 1,843,977 | 1,608,624 | 1,545,271 | 1,521,269 | 1,618,864 | 1,499,148 | 1,552,188 | 1,561,304 |
| Annual % Increase | 3.67% | -16.23% | -0.68% | -12.76% | -3.94% | -1.55% | 6.42% | -7.40% | 3.54% | 0.59% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| 010-19A-0929-28 | APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM | | | | | | | | | |
| All Other | 242,250 | 242,250 | 187,250 | 177,339 | 187,250 | 187,250 | 187,250 | 178,838 | 178,838 | 178,838 |
| Program Total | 242,250 | 242,250 | 187,250 | 177,339 | 187,250 | 187,250 | 187,250 | 178,838 | 178,838 | 178,838 |
| Annual % Increase | -28.75% | 0.00% | -22.70% | -5.29% | 5.59% | 0.00% | 0.00% | -4.49% | 0.00% | 0.00% |
| 010-19A-0585-12 | BUSINESS DEVELOPMENT | | | | | | | | | |
| Pos. - Leg. | (14,000) | (14,000) | (14,000) | (14,000) | (7,000) | (7,000) | (7,000) | (8,000) | (8,000) | (8,000) |
| Pers. Serv. | 1,011,316 | 994,499 | 1,090,825 | 992,467 | 865,256 | 539,125 | 553,889 | 682,808 | 718,797 | 739,864 |
| All Other | 706,869 | 671,291 | 639,820 | 529,482 | 565,700 | 729,330 | 720,696 | 713,570 | 670,402 | 669,604 |
| Program Total | 1,718,185 | 1,665,790 | 1,730,645 | 1,521,949 | 1,430,956 | 1,268,455 | 1,274,585 | 1,396,378 | 1,389,199 | 1,409,468 |
| Annual % Increase | -9.25% | -3.05% | 3.89% | -12.06% | -5.98% | -11.36% | 0.48% | 9.56% | -0.51% | 1.46% |
| 010-19A-0587-05 | COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM | | | | | | | | | |
| Pos. - Leg. | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 177,717 | 180,861 | 194,576 | 144,780 | 202,540 | 197,672 | 180,740 | 142,093 | 155,745 | 162,408 |
| All Other | 65,892 | 63,910 | 76,638 | 73,977 | 76,253 | 75,703 | 74,044 | 73,114 | 73,204 | 73,204 |
| Program Total | 243,609 | 244,771 | 271,214 | 218,757 | 278,793 | 273,375 | 254,784 | 215,207 | 228,949 | 235,612 |
| Annual % Increase | -1.63% | 0.48% | 10.80% | -19.34% | 27.44% | -1.94% | -6.80% | -15.53% | 6.39% | 2.91% |
| 010-19A-0674-45 | INTERNATIONAL COMMERCE | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 101,289 | 101,066 | 107,707 | 117,749 | 108,137 | 108,340 | 111,066 | 109,883 | 111,099 | 112,120 |
| All Other | 551,000 | 524,836 | 579,836 | 549,105 | 521,852 | 521,852 | 521,852 | 498,409 | 498,409 | 498,409 |
| Program Total | 652,289 | 625,902 | 687,543 | 666,854 | 629,989 | 630,192 | 632,918 | 608,292 | 609,508 | 610,529 |
| Annual % Increase | -4.19% | -4.05% | 9.85% | -3.01% | -5.53% | 0.03% | 0.43% | -3.89% | 0.20% | 0.17% |
| 010-19A-Z022-01 | INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR | | | | | | | | | |
| All Other | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-19A-0727-06 | MAINE ECONOMIC GROWTH COUNCIL | | | | | | | | | |
| All Other | 38,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 55,395 | 55,395 | 55,395 |
| Program Total | 38,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 58,000 | 55,395 | 55,395 | 55,395 |
| Annual % Increase | -22.00% | 52.63% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -4.49% | 0.00% | 0.00% |
| 010-19A-0675-46 | MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION | | | | | | | | | |
| All Other | 720,985 | 720,985 | 969,923 | 726,308 | 690,478 | 690,478 | 690,478 | 683,684 | 683,684 | 683,684 |
| Program Total | 720,985 | 720,985 | 969,923 | 726,308 | 690,478 | 690,478 | 690,478 | 683,684 | 683,684 | 683,684 |
| Annual % Increase | -1.30% | 0.00% | 34.53% | -25.12% | -4.93% | 0.00% | 0.00% | -0.98% | 0.00% | 0.00% |
| 010-19A-0590-13 | MAINE STATE FILM OFFICE | | | | | | | | | |
| Pos. - Leg. | (2,000) | (2,000) | (2,000) | (2,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 148,026 | 159,133 | 171,128 | 119,062 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 30,248 | 18,771 | 24,912 | 22,925 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 178,274 | 177,904 | 196,040 | 141,987 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 1.56% | -0.21% | 10.19% | -27.57% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-19A-0995-01 | OFFICE OF INNOVATION | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 267,999 | 271,956 | 300,221 | 320,443 | 303,561 | 212,755 | 211,187 | 187,193 | 195,857 | 199,351 |
| All Other | 5,756,299 | 5,734,776 | 5,988,665 | 7,962,337 | 6,681,763 | 6,562,542 | 7,103,225 | 6,498,533 | 6,806,296 | 6,806,296 |
| Program Total | 6,024,298 | 6,006,732 | 6,288,886 | 8,282,780 | 6,985,324 | 6,775,297 | 7,314,412 | 6,685,726 | 7,002,153 | 7,005,647 |
| Annual % Increase | 0.94% | -0.29% | 4.70% | 31.71% | -15.66% | -3.01% | 7.96% | -8.60% | 4.73% | 0.05% |
| 010-19A-0792-75 | REGIONAL DEVELOPMENT | | | | | | | | | |
| All Other | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -100.00% | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | | | | | | | | | |
| Pos. - Leg. | (28,000) | (28,000) | (27,000) | (27,000) | (18,000) | (17,000) | (17,000) | (17,000) | (17,000) | (17,000) |
| Pers. Serv. | 2,250,123 | 2,215,564 | 2,385,067 | 2,195,711 | 1,968,814 | 1,535,986 | 1,527,771 | 1,491,590 | 1,603,397 | 1,644,758 |
| All Other | 9,784,087 | 9,469,463 | 9,848,411 | 11,206,887 | 9,837,247 | 9,868,330 | 10,503,520 | 9,831,078 | 10,096,517 | 10,095,719 |
| Dept. Total | 12,034,210 | 11,685,027 | 12,233,478 | 13,402,598 | 11,806,061 | 11,404,316 | 12,031,291 | 11,322,668 | 11,699,914 | 11,740,477 |
| Annual % Increase | -2.49% | -2.90% | 4.69% | 9.56% | -11.91% | -3.40% | 5.50% | -5.89% | 3.33% | 0.35% |

DEPARTMENT OF EDUCATION

| | | | | | | | | | | |
|-------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 010-05A-0364-21 | ADULT EDUCATION | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (3.000) | (3.000) | (3.000) | (3.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 210,303 | 208,694 | 241,700 | 247,861 |
| All Other | 5,377,534 | 5,666,542 | 6,177,534 | 5,889,245 | 6,053,729 | 5,973,729 | 5,973,691 | 5,813,913 | 5,987,512 | 5,987,512 |
| Program Total | 5,377,534 | 5,666,542 | 6,177,534 | 5,889,245 | 6,053,729 | 5,973,729 | 6,183,994 | 6,022,607 | 6,229,212 | 6,235,373 |
| Annual % Increase | 8.04% | 5.37% | 9.02% | -4.67% | 2.79% | -1.32% | 3.52% | -2.61% | 3.43% | 0.10% |
| 010-05A-Z023-01 | AFTER-SCHOOL PROGRAM FUND | | | | | | | | | |
| All Other | 0 | 0 | 25,000 | 22,817 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 25,000 | 22,817 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -8.73% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-0449-29 | CHILD DEVELOPMENT SERVICES | | | | | | | | | |
| Pos. - Leg. | (1.000) | (1.000) | (1.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 80,515 | 80,571 | 65,512 | 26,505 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 17,649,301 | 14,572,514 | 15,305,514 | 16,330,055 | 15,989,482 | 23,871,058 | 28,113,391 | 27,985,282 | 27,985,282 | 27,985,282 |
| Program Total | 17,729,816 | 14,653,085 | 15,371,026 | 16,356,560 | 15,989,482 | 23,871,058 | 28,113,391 | 27,985,282 | 27,985,282 | 27,985,282 |
| Annual % Increase | -3.83% | -17.35% | 4.90% | 6.41% | -2.24% | 49.29% | 17.77% | -0.46% | 0.00% | 0.00% |
| 010-05C-0220-17 | EDUCATION IN THE UNORGANIZED TERRITORY | | | | | | | | | |
| Pos. - Leg. | (30.000) | (30.000) | (30.000) | (24.500) | (23.500) | (23.500) | (22.500) | (22.500) | (21.500) | (21.500) |
| Pos. - FTE | (32.541) | (32.541) | (32.259) | (31.431) | (28.162) | (28.162) | (26.813) | (26.813) | (27.680) | (27.680) |
| Pers. Serv. | 3,059,796 | 2,581,343 | 3,389,704 | 2,495,332 | 2,867,901 | 2,755,969 | 2,646,591 | 2,631,541 | 2,844,139 | 2,953,426 |
| All Other | 8,456,449 | 8,123,683 | 8,817,617 | 9,223,733 | 10,699,579 | 9,279,543 | 9,221,306 | 9,221,056 | 9,225,078 | 9,225,078 |
| Cap. Exp. | 0 | 58,000 | 0 | 135,450 | 142,000 | 149,000 | 0 | 0 | 0 | 0 |
| Program Total | 11,516,245 | 10,763,026 | 12,207,321 | 11,854,515 | 13,709,480 | 12,184,512 | 11,867,897 | 11,852,597 | 12,069,217 | 12,178,504 |
| Annual % Increase | 3.68% | -6.54% | 13.42% | -2.89% | 15.65% | -11.12% | -2.60% | -0.13% | 1.83% | 0.91% |
| 010-05A-0737-55 | EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS | | | | | | | | | |
| All Other | 66,895 | 38,526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 66,895 | 38,526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -92.90% | -42.41% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-Z079-72 | FEDERAL AND STATE PROGRAM SERVICES | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (12.000) | (11.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 731,180 | 641,608 | 0 | 0 | 0 | 0 |
| All Other | 0 | 0 | 0 | 0 | 69,645 | 70,206 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 800,825 | 711,814 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -11.11% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-0308-09 | GENERAL PURPOSE AID FOR LOCAL SCHOOLS | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (23.000) | (23.000) | (22.000) | (22.000) | (22.000) | (22.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 1,690,617 | 1,666,587 | 1,645,703 | 1,635,359 | 1,913,777 | 1,990,543 |
| All Other | 836,115,966 | 914,098,222 | 971,958,385 | 956,481,491 | 907,417,725 | 870,716,400 | 885,332,173 | 873,302,081 | 926,129,977 | 909,099,214 |
| Program Total | 836,115,966 | 914,098,222 | 971,958,385 | 956,481,491 | 909,108,342 | 872,382,987 | 886,977,876 | 874,937,440 | 928,043,754 | 911,089,757 |
| Annual % Increase | 13.83% | 9.33% | 6.33% | -1.59% | -4.95% | -4.04% | 1.67% | -1.36% | 6.07% | -1.83% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| 010-05A-0704-54 | JOBS FOR MAINE'S GRADUATE'S | | | | | | | | | |
| All Other | 1,431,266 | 1,456,266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,431,266 | 1,456,266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -5.00% | 1.75% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-0836-69 | LEADERSHIP | | | | | | | | | |
| Pos. - Leg. | (9,000) | (9,000) | (9,000) | (8,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 657,080 | 658,838 | 724,445 | 693,545 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 155,587 | 155,587 | 153,654 | 57,376 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 812,667 | 814,425 | 878,099 | 750,921 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -1.50% | 0.22% | 7.82% | -14.48% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-Z077-69 | LEADERSHIP TEAM | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (11,000) | (10,000) | (12,000) | (12,000) | (12,000) | (12,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 942,189 | 902,923 | 999,278 | 990,536 | 1,150,646 | 1,185,328 |
| All Other | 0 | 0 | 0 | 0 | 581,503 | 446,045 | 439,709 | 408,654 | 1,383,947 | 383,947 |
| Program Total | 0 | 0 | 0 | 0 | 1,523,692 | 1,348,968 | 1,438,987 | 1,399,190 | 2,534,593 | 1,569,275 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -11.47% | 6.67% | -2.77% | 81.15% | -38.09% |
| 010-05A-0839-72 | LEARNING SYSTEMS | | | | | | | | | |
| Pos. - Leg. | (10,500) | (10,500) | (9,500) | (14,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 772,712 | 774,485 | 763,366 | 823,315 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 5,210,453 | 5,022,320 | 5,021,320 | 4,310,896 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 5,983,165 | 5,796,805 | 5,784,686 | 5,134,211 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 5.11% | -3.11% | -0.21% | -11.24% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-Z029-01 | LEARNING THROUGH TECHNOLOGY | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (5,000) | (6,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 0 | 0 | 135,216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 0 | 0 | 8,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 143,254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-0791-68 | MAGNET SCHOOLS | | | | | | | | | |
| All Other | 1,620,442 | 1,620,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,620,442 | 1,620,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 0.00% | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-0838-71 | MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| Pos. - Leg. | (10,000) | (10,000) | (11,000) | (11,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 993,040 | 618,689 | 311,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 1,230,684 | 1,568,630 | 5,127,373 | 540,346 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cap. Exp. | 42,100 | 56,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,265,824 | 2,243,819 | 5,438,452 | 540,346 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 11.30% | -0.97% | 142.37% | -90.06% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-Z081-73 | PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (14,500) | (14,500) | (13,500) | (14,500) | (15,500) | (15,500) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 1,256,383 | 1,380,890 | 1,134,595 | 1,230,755 | 1,513,811 | 1,553,636 |
| All Other | 0 | 0 | 0 | 0 | 3,355,434 | 3,312,246 | 3,330,126 | 3,157,136 | 3,205,116 | 3,205,146 |
| Program Total | 0 | 0 | 0 | 0 | 4,611,817 | 4,693,136 | 4,464,721 | 4,387,891 | 4,718,927 | 4,758,782 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 1.76% | -4.87% | -1.72% | 7.54% | 0.84% |
| 010-05A-0859-74 | PROFESSIONAL DEVELOPMENT | | | | | | | | | |
| All Other | 1,778,254 | 1,642,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,778,254 | 1,642,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -11.09% | -7.64% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 010-05A-Z032-01 | PROFESSIONAL DEVELOPMENT AND EDUCATION FUND | | | | | | | | | |
| All Other | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-0840-73 | REGIONAL SERVICES | | | | | | | | | |
| Pos. - Leg. | (11,000) | (11,000) | (11,000) | (10,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 865,126 | 871,191 | 880,867 | 748,679 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 353,740 | 353,740 | 352,740 | 319,424 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,218,866 | 1,224,931 | 1,233,607 | 1,068,103 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 4.80% | 0.50% | 0.71% | -13.42% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-Z051-01 | REGIONAL SUPPORT SERVICES | | | | | | | | | |
| All Other | 0 | 0 | 1,776,092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 1,776,092 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-Z033-01 | RETIRED TEACHERS' GROUP LIFE INSURANCE | | | | | | | | | |
| All Other | 0 | 0 | 2,404,632 | 2,518,852 | 2,417,137 | 2,531,951 | 2,958,524 | 3,099,054 | 3,440,000 | 3,660,000 |
| Program Total | 0 | 0 | 2,404,632 | 2,518,852 | 2,417,137 | 2,531,951 | 2,958,524 | 3,099,054 | 3,440,000 | 3,660,000 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 4.75% | -4.04% | 4.75% | 16.85% | 4.75% | 11.00% | 6.40% |
| 010-05A-0854-74 | RETIRED TEACHERS' HEALTH INSURANCE | | | | | | | | | |
| All Other | 15,000,414 | 16,273,961 | 17,413,138 | 17,706,058 | 18,768,421 | 19,800,684 | 23,000,000 | 23,000,000 | 27,000,000 | 29,000,000 |
| Program Total | 15,000,414 | 16,273,961 | 17,413,138 | 17,706,058 | 18,768,421 | 19,800,684 | 23,000,000 | 23,000,000 | 27,000,000 | 29,000,000 |
| Annual % Increase | 13.69% | 8.49% | 7.00% | 1.68% | 6.00% | 5.50% | 16.16% | 0.00% | 17.39% | 7.41% |
| 010-05A-0898-77 | SCHOOL BREAKFAST PROGRAM | | | | | | | | | |
| All Other | 0 | 25,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 25,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-Z078-71 | SCHOOL FINANCE AND OPERATIONS | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (4,000) | (4,000) | (12,000) | (12,000) | (12,000) | (12,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 218,282 | 214,152 | 688,330 | 681,445 | 796,647 | 842,624 |
| All Other | 0 | 0 | 0 | 0 | 1,566,056 | 1,740,121 | 1,803,624 | 1,635,667 | 1,581,225 | 1,581,276 |
| Program Total | 0 | 0 | 0 | 0 | 1,784,338 | 1,954,273 | 2,491,954 | 2,317,112 | 2,377,872 | 2,423,900 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 9.52% | 27.51% | -7.02% | 2.62% | 1.94% |
| 010-05A-Z080-75 | SPECIAL SERVICES TEAM | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,555 | 44,618 | 45,755 |
| All Other | 0 | 0 | 0 | 0 | 744,106 | 342,921 | 342,919 | 297,988 | 176,317 | 167,601 |
| Program Total | 0 | 0 | 0 | 0 | 744,106 | 342,921 | 342,919 | 339,543 | 220,935 | 213,356 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -53.92% | 0.00% | -0.98% | -34.93% | -3.43% |
| 010-05A-0837-70 | SUPPORT SYSTEMS | | | | | | | | | |
| Pos. - Leg. | (14,000) | (14,000) | (16,000) | (16,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 957,789 | 941,418 | 908,725 | 1,069,678 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 1,481,079 | 1,524,461 | 1,565,137 | 1,423,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,438,868 | 2,465,879 | 2,473,862 | 2,493,456 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -6.85% | 1.11% | 0.32% | 0.79% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-05A-0170-32 | TEACHER RETIREMENT | | | | | | | | | |
| All Other | 137,209,552 | 189,132,092 | 177,054,037 | 183,702,155 | 187,807,699 | 196,728,565 | 146,634,324 | 148,833,838 | 142,075,042 | 147,047,668 |
| Program Total | 137,209,552 | 189,132,092 | 177,054,037 | 183,702,155 | 187,807,699 | 196,728,565 | 146,634,324 | 148,833,838 | 142,075,042 | 147,047,668 |
| Annual % Increase | -18.57% | 37.84% | -6.39% | 3.75% | 2.23% | 4.75% | -25.46% | 1.50% | -4.54% | 3.50% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| DEPARTMENT OF EDUCATION | | | | | | | | | | |
| Pos. - Leg. | (85,500) | (85,500) | (92,500) | (90,000) | (88,000) | (86,000) | (85,000) | (86,000) | (86,000) | (86,000) |
| Pos. - FTE | (32,541) | (32,541) | (32,259) | (31,431) | (28,162) | (28,162) | (26,813) | (26,813) | (27,680) | (27,680) |
| Pers. Serv. | 7,386,058 | 6,526,535 | 7,178,914 | 5,857,054 | 7,706,552 | 7,562,129 | 7,324,800 | 7,419,885 | 8,505,338 | 8,819,173 |
| All Other | 1,033,137,616 | 1,161,274,411 | 1,213,165,211 | 1,198,531,226 | 1,155,470,516 | 1,134,863,469 | 1,107,149,787 | 1,096,754,669 | 1,148,189,496 | 1,137,342,724 |
| Cap. Exp. | 42,100 | 114,500 | 0 | 135,450 | 142,000 | 149,000 | 0 | 0 | 0 | 0 |
| Dept. Total | 1,040,565,774 | 1,167,915,446 | 1,220,344,125 | 1,204,523,730 | 1,163,319,068 | 1,142,574,598 | 1,114,474,587 | 1,104,174,554 | 1,156,694,834 | 1,146,161,897 |
| Annual % Increase | 6.74% | 12.24% | 4.49% | -1.30% | -3.42% | -1.78% | -2.46% | -0.92% | 4.76% | -0.91% |

STATE BOARD OF EDUCATION

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

| | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (1.000) | (1.000) |
| Pers. Serv. | 21,192 | 21,192 | 19,686 | 21,192 | 21,192 | 21,192 | 21,192 | 19,916 | 86,042 | 87,930 |
| All Other | 128,845 | 119,690 | 80,032 | 109,916 | 79,220 | 78,160 | 77,654 | 74,712 | 74,800 | 74,800 |
| Program Total | 150,037 | 140,882 | 99,718 | 131,108 | 100,412 | 99,352 | 98,846 | 94,628 | 160,842 | 162,730 |
| Annual % Increase | -4.32% | -6.10% | -29.22% | 31.48% | -23.41% | -1.06% | -0.51% | -4.27% | 69.97% | 1.17% |

STATE BOARD OF EDUCATION

| | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (1.000) | (1.000) |
| Pers. Serv. | 21,192 | 21,192 | 19,686 | 21,192 | 21,192 | 21,192 | 21,192 | 19,916 | 86,042 | 87,930 |
| All Other | 128,845 | 119,690 | 80,032 | 109,916 | 79,220 | 78,160 | 77,654 | 74,712 | 74,800 | 74,800 |
| Dept. Total | 150,037 | 140,882 | 99,718 | 131,108 | 100,412 | 99,352 | 98,846 | 94,628 | 160,842 | 162,730 |
| Annual % Increase | -4.32% | -6.10% | -29.22% | 31.48% | -23.41% | -1.06% | -0.51% | -4.27% | 69.97% | 1.17% |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

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

| | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Pos. - Leg. | (4.000) | (4.000) | (4.000) | (4.000) | (3.000) | (3.000) | (3.000) | (3.000) | (4.000) | (4.000) |
| Pers. Serv. | 82,578 | 137,282 | 345,906 | 124,333 | 9,461 | 0 | 256,775 | 254,391 | 359,583 | 373,114 |
| All Other | 16,845 | 27,177 | 509,905 | 515,474 | 469,220 | 483,531 | 486,187 | 481,231 | 502,483 | 508,068 |
| Program Total | 99,423 | 164,459 | 855,811 | 639,807 | 478,681 | 483,531 | 742,962 | 735,622 | 862,066 | 881,182 |
| Annual % Increase | -74.71% | 65.41% | 420.38% | -25.24% | -25.18% | 1.01% | 53.65% | -0.99% | 17.19% | 2.22% |

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

| | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pos. - Leg. | (16.000) | (16.000) | (16.000) | (16.000) | (15.000) | (15.000) | (15.000) | (15.000) | (13.500) | (13.500) |
| Pers. Serv. | 1,182,938 | 1,190,838 | 1,293,352 | 1,155,925 | 1,127,074 | 1,041,324 | 1,069,905 | 1,040,899 | 973,548 | 1,008,485 |
| All Other | 73,724 | 74,828 | 60,798 | 62,430 | 59,883 | 59,883 | 59,217 | 58,634 | 59,081 | 59,081 |
| Program Total | 1,256,662 | 1,265,666 | 1,354,150 | 1,218,355 | 1,186,957 | 1,101,207 | 1,129,122 | 1,099,533 | 1,032,629 | 1,067,566 |
| Annual % Increase | 1.11% | 0.72% | 6.99% | -10.03% | -2.58% | -7.22% | 2.53% | -2.62% | -6.08% | 3.38% |

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

| | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pos. - Leg. | (48.000) | (47.000) | (47.000) | (46.000) | (45.000) | (45.000) | (45.000) | (45.000) | (49.000) | (49.000) |
| Pos. - FTE | (0.308) | (0.308) | (0.308) | (0.308) | (0.308) | (0.308) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 3,560,886 | 3,389,448 | 3,666,759 | 3,580,614 | 3,499,912 | 3,254,719 | 3,314,401 | 3,174,795 | 3,797,593 | 3,945,369 |
| All Other | 737,403 | 674,595 | 637,854 | 593,589 | 580,586 | 587,772 | 1,432,229 | 579,813 | 580,957 | 580,957 |
| Program Total | 4,298,289 | 4,064,043 | 4,304,613 | 4,174,203 | 4,080,498 | 3,842,491 | 4,746,630 | 3,754,608 | 4,378,550 | 4,526,326 |
| Annual % Increase | -1.32% | -5.45% | 5.92% | -3.03% | -2.24% | -5.83% | 23.53% | -20.90% | 16.62% | 3.37% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| 010-06A-0247-10 | REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL) | | | | | | | | | |
| Pos. - Leg. | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (4,000) | (4,000) | (4,000) | (4,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 206,572 | 493,494 | 131,935 | 138,492 | 125,400 | 144,140 | 287,948 | 285,644 | 264,093 | 278,801 |
| All Other | 1,050,000 | 98,023 | 0 | 0 | 14,561 | 219,911 | 562,110 | 57,571 | 59,183 | 59,333 |
| Program Total | 1,256,572 | 591,517 | 131,935 | 138,492 | 139,961 | 364,051 | 850,058 | 343,215 | 323,276 | 338,134 |
| Annual % Increase | 222.83% | -52.93% | -77.70% | 4.97% | 1.06% | 160.11% | 133.50% | -59.62% | -5.81% | 4.60% |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | | | | | | | | | | |
| Pos. - Leg. | (70,000) | (69,000) | (69,000) | (68,000) | (65,000) | (65,000) | (67,000) | (67,000) | (70,500) | (70,500) |
| Pos. - FTE | (0,308) | (0,308) | (0,308) | (0,308) | (0,308) | (0,308) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 5,032,974 | 5,211,062 | 5,437,952 | 4,999,364 | 4,761,847 | 4,440,183 | 4,929,029 | 4,755,729 | 5,394,817 | 5,605,769 |
| All Other | 1,877,972 | 874,623 | 1,208,557 | 1,171,493 | 1,124,250 | 1,351,097 | 2,539,743 | 1,177,249 | 1,201,704 | 1,207,439 |
| Dept. Total | 6,910,946 | 6,085,685 | 6,646,509 | 6,170,857 | 5,886,097 | 5,791,280 | 7,468,772 | 5,932,978 | 6,596,521 | 6,813,208 |
| Annual % Increase | 8.30% | -11.94% | 9.22% | -7.16% | -4.61% | -1.61% | 28.97% | -20.56% | 11.18% | 3.28% |
| COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES | | | | | | | | | | |
| 010-94E-0414-01 | GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 127,961 | 129,818 | 139,499 | 136,423 | 122,334 | 118,357 | 116,113 | 115,405 | 127,051 | 131,945 |
| All Other | 15,704 | 12,362 | 15,362 | 9,721 | 9,659 | 9,584 | 9,582 | 9,145 | 9,003 | 8,897 |
| Program Total | 143,665 | 142,180 | 154,861 | 146,144 | 131,993 | 127,941 | 125,695 | 124,550 | 136,054 | 140,842 |
| Annual % Increase | -13.72% | -1.03% | 8.92% | -5.63% | -9.68% | -3.07% | -1.76% | -0.91% | 9.24% | 3.52% |
| COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES | | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 127,961 | 129,818 | 139,499 | 136,423 | 122,334 | 118,357 | 116,113 | 115,405 | 127,051 | 131,945 |
| All Other | 15,704 | 12,362 | 15,362 | 9,721 | 9,659 | 9,584 | 9,582 | 9,145 | 9,003 | 8,897 |
| Dept. Total | 143,665 | 142,180 | 154,861 | 146,144 | 131,993 | 127,941 | 125,695 | 124,550 | 136,054 | 140,842 |
| Annual % Increase | -13.72% | -1.03% | 8.92% | -5.63% | -9.68% | -3.07% | -1.76% | -0.91% | 9.24% | 3.52% |
| EXECUTIVE DEPARTMENT | | | | | | | | | | |
| 010-07A-0165-04 | ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE | | | | | | | | | |
| Pos. - Leg. | (29,500) | (29,500) | (28,000) | (26,000) | (23,000) | (22,500) | (20,500) | (20,500) | (20,500) | (20,500) |
| Pers. Serv. | 2,193,857 | 2,267,232 | 2,388,996 | 2,256,273 | 1,968,687 | 2,023,896 | 1,829,127 | 1,775,554 | 1,861,470 | 1,959,384 |
| All Other | 412,751 | 399,983 | 444,175 | 435,528 | 372,947 | 427,809 | 427,939 | 419,836 | 716,000 | 716,000 |
| Program Total | 2,606,608 | 2,667,215 | 2,833,171 | 2,691,801 | 2,341,634 | 2,451,705 | 2,257,066 | 2,195,390 | 2,577,470 | 2,675,384 |
| Annual % Increase | -10.16% | 2.33% | 6.22% | -4.99% | -13.01% | 4.70% | -7.94% | -2.73% | 17.40% | 3.80% |
| 010-07A-0072-04 | BLAINE HOUSE | | | | | | | | | |
| Pos. - Leg. | (6,500) | (6,500) | (6,000) | (6,000) | (5,000) | (5,000) | (6,000) | (6,000) | (6,000) | (6,000) |
| Pos. - FTE | (0.684) | (0.684) | (0.684) | (0.684) | (1.315) | (1.315) | (0.684) | (0.684) | (0.684) | (0.684) |
| Pers. Serv. | 389,040 | 407,130 | 472,260 | 452,152 | 441,832 | 448,388 | 441,543 | 423,580 | 469,759 | 499,208 |
| All Other | 55,515 | 55,539 | 55,539 | 55,539 | 51,673 | 52,773 | 52,358 | 51,542 | 62,182 | 62,182 |
| Program Total | 444,555 | 462,669 | 527,799 | 507,691 | 493,505 | 501,161 | 493,901 | 475,122 | 531,941 | 561,390 |
| Annual % Increase | -11.71% | 4.07% | 14.08% | -3.81% | -2.79% | 1.55% | -1.45% | -3.80% | 11.96% | 5.54% |
| 010-07A-Z127-01 | GOVERNOR'S OFFICE OF COMMUNICATIONS | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 100,879 | 104,309 | 137,761 | 141,069 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 100,879 | 104,309 | 137,761 | 141,069 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 3.40% | 32.07% | 2.40% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-----------------------------------|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-07B-0060-01 | LAND FOR MAINE'S FUTURE | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 70,667 | 70,848 | 73,441 | 74,412 | 74,817 | 72,788 | 72,562 | 0 | 0 | 0 |
| All Other | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 4,962 | 0 | 0 | 0 |
| Program Total | 75,667 | 75,848 | 78,441 | 79,412 | 79,817 | 77,788 | 77,524 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | 0.24% | 3.42% | 1.24% | 0.51% | -2.54% | -0.34% | -100.00% | #DIV/0! | #DIV/0! |
| 010-07A-Z135-01 | OFFICE OF POLICY AND MANAGEMENT | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (1,000) | (3,000) | (7,000) | (7,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 21,696 | 553,367 | 744,822 | 780,013 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 112,523 | 142,223 | 142,223 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 26,696 | 665,890 | 887,045 | 922,236 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 2394.34% | 33.21% | 3.97% |
| 010-07D-0103-00 | OMBUDSMAN PROGRAM | | | | | | | | | |
| All Other | 127,000 | 127,000 | 127,000 | 122,524 | 122,524 | 117,697 | 117,697 | 99,389 | 116,539 | 116,539 |
| Program Total | 127,000 | 127,000 | 127,000 | 122,524 | 122,524 | 117,697 | 117,697 | 99,389 | 116,539 | 116,539 |
| Annual % Increase | 99.21% | 0.00% | 0.00% | -3.52% | 0.00% | -3.94% | 0.00% | -15.56% | 17.26% | 0.00% |
| 010-07B-0082-01 | PLANNING OFFICE | | | | | | | | | |
| Pos. - Leg. | (17,000) | (17,000) | (17,000) | (17,000) | (15,000) | (14,000) | (10,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 1,343,735 | 1,345,455 | 1,391,395 | 1,366,352 | 1,260,875 | 1,174,459 | 852,210 | 0 | 0 | 0 |
| All Other | 837,620 | 886,195 | 875,951 | 682,407 | 557,190 | 464,750 | 344,168 | 0 | 0 | 0 |
| Program Total | 2,181,355 | 2,231,650 | 2,267,346 | 2,048,759 | 1,818,065 | 1,639,209 | 1,196,378 | 0 | 0 | 0 |
| Annual % Increase | -3.80% | 2.31% | 1.60% | -9.64% | -11.26% | -9.84% | -27.01% | -100.00% | #DIV/0! | #DIV/0! |
| EXECUTIVE DEPARTMENT | | | | | | | | | | |
| Pos. - Leg. | (54,000) | (54,000) | (52,000) | (50,000) | (44,000) | (42,500) | (39,500) | (30,500) | (34,500) | (34,500) |
| Pos. - FTE | (0.684) | (0.684) | (0.684) | (0.684) | (1.315) | (1.315) | (0.684) | (0.684) | (0.684) | (0.684) |
| Pers. Serv. | 3,997,299 | 4,090,665 | 4,326,092 | 4,149,189 | 3,746,211 | 3,719,531 | 3,318,017 | 2,856,810 | 3,213,812 | 3,379,674 |
| All Other | 1,437,886 | 1,473,717 | 1,507,665 | 1,300,998 | 1,109,334 | 1,068,029 | 952,124 | 683,290 | 1,036,944 | 1,036,944 |
| Dept. Total | 5,435,185 | 5,564,382 | 5,833,757 | 5,450,187 | 4,855,545 | 4,787,560 | 4,270,141 | 3,540,100 | 4,250,756 | 4,416,618 |
| Annual % Increase | -5.25% | 2.38% | 4.84% | -6.58% | -10.91% | -1.40% | -10.81% | -17.10% | 20.07% | 3.90% |
| FINANCE AUTHORITY OF MAINE | | | | | | | | | | |
| 010-94F-0512-01 | BUSINESS DEVELOPMENT FINANCE | | | | | | | | | |
| All Other | 28,615 | 28,615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 28,615 | 28,615 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -9.75% | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-94F-Z090-01 | DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 1,500,000 | 1,374,555 | 0 | 124,211 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 1,500,000 | 1,374,555 | 0 | 124,211 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -8.36% | -100.00% | #DIV/0! | -100.00% | #DIV/0! |
| 010-94F-0513-01 | NATURAL RESOURCES & MARKETING | | | | | | | | | |
| All Other | 154,446 | 154,446 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 154,446 | 154,446 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -9.75% | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-94F-0653-01 | STUDENT FINANCIAL ASSISTANCE PROGRAMS | | | | | | | | | |
| All Other | 12,816,101 | 13,061,117 | 12,761,117 | 12,074,552 | 11,485,005 | 10,973,453 | 11,073,453 | 10,526,993 | 10,670,394 | 10,670,394 |
| Program Total | 12,816,101 | 13,061,117 | 12,761,117 | 12,074,552 | 11,485,005 | 10,973,453 | 11,073,453 | 10,526,993 | 10,670,394 | 10,670,394 |
| Annual % Increase | 3.73% | 1.91% | -2.30% | -5.38% | -4.88% | -4.45% | 0.91% | -4.93% | 1.36% | 0.00% |
| FINANCE AUTHORITY OF MAINE | | | | | | | | | | |
| All Other | 12,999,162 | 13,244,178 | 12,761,117 | 12,074,552 | 12,985,005 | 12,348,008 | 11,073,453 | 10,651,204 | 10,670,394 | 10,670,394 |
| Dept. Total | 12,999,162 | 13,244,178 | 12,761,117 | 12,074,552 | 12,985,005 | 12,348,008 | 11,073,453 | 10,651,204 | 10,670,394 | 10,670,394 |
| Annual % Increase | 3.52% | 1.88% | -3.65% | -5.38% | 7.54% | -4.91% | -10.32% | -3.81% | 0.18% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|---|---------|---------|---------|---------|---------|---------|------------|------------|------------|
| MAINE FIRE PROTECTION SERVICES COMMISSION | | | | | | | | | | |
| 010-92P-0936-01 | MAINE FIRE PROTECTION SERVICES COMMISSION | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 495 | 495 | 495 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 495 | 495 | 495 |
| Annual % Increase | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% | -1.00% | 0.00% | 0.00% |
| MAINE FIRE PROTECTION SERVICES COMMISSION | | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 495 | 495 | 495 |
| Dept. Total | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 495 | 495 | 495 |
| Annual % Increase | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% | -1.00% | 0.00% | 0.00% |

| | | | | | | | | | | |
|--------------------------------------|---------------------|--------|--------|---------|--------|--------|--------|--------|--------|--------|
| FOUNDATION FOR BLOOD RESEARCH | | | | | | | | | | |
| 010-99K-0908-01 | SCIENCEWORKS FOR ME | | | | | | | | | |
| All Other | 65,881 | 65,881 | 63,641 | 56,908 | 54,130 | 50,906 | 54,130 | 51,575 | 52,175 | 52,175 |
| Program Total | 65,881 | 65,881 | 63,641 | 56,908 | 54,130 | 50,906 | 54,130 | 51,575 | 52,175 | 52,175 |
| Annual % Increase | -5.00% | 0.00% | -3.40% | -10.58% | -4.88% | -5.96% | 6.33% | -4.72% | 1.16% | 0.00% |
| FOUNDATION FOR BLOOD RESEARCH | | | | | | | | | | |
| All Other | 65,881 | 65,881 | 63,641 | 56,908 | 54,130 | 50,906 | 54,130 | 51,575 | 52,175 | 52,175 |
| Dept. Total | 65,881 | 65,881 | 63,641 | 56,908 | 54,130 | 50,906 | 54,130 | 51,575 | 52,175 | 52,175 |
| Annual % Increase | -5.00% | 0.00% | -3.40% | -10.58% | -4.88% | -5.96% | 6.33% | -4.72% | 1.16% | 0.00% |

| | | | | | | | | | | |
|--|-------------------------------------|-----------|----------|---------|---------|---------|---------|---------|---------|---------|
| GOVERNOR BAXTER SCHOOL FOR THE DEAF | | | | | | | | | | |
| 010-99L-0941-01 | GOVERNOR BAXTER SCHOOL FOR THE DEAF | | | | | | | | | |
| All Other | 5,905,206 | 6,057,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 5,905,206 | 6,057,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 2.57% | 2.58% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| GOVERNOR BAXTER SCHOOL FOR THE DEAF | | | | | | | | | | |
| All Other | 5,905,206 | 6,057,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 5,905,206 | 6,057,297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 2.57% | 2.58% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

| | | | | | | | | | | |
|---|---------------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS) | | | | | | | | | | |
| 010-14A-Z041-01 | BRAIN INJURY (TRAUMATIC BRAIN INJURY) | | | | | | | | | |
| Pos. - Leg. | (0.0) | (0.0) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 0 | 0 | 88,021 | 92,961 | 110,275 | 103,654 | 103,233 | 102,394 | 110,562 | 113,281 |
| All Other | 0 | 0 | 5,336 | 42,757 | 5,114 | 5,073 | 5,049 | 4,899 | 5,037 | 5,037 |
| Program Total | 0 | 0 | 93,357 | 135,718 | 115,389 | 108,727 | 108,282 | 107,293 | 115,599 | 118,318 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 45.38% | -14.98% | -5.77% | -0.41% | -0.91% | 7.74% | 2.35% |
| 010-14A-Z043-01 | CONSUMER DIRECTED SERVICES | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 76,998 | 73,213 | 52,605 | 52,046 | 67,401 | 71,526 |
| All Other | 0 | 0 | 2,680,761 | 2,400,761 | 2,295,318 | 2,168,176 | 2,168,198 | 2,146,863 | 2,146,861 | 2,146,861 |
| Program Total | 0 | 0 | 2,680,761 | 2,400,761 | 2,372,316 | 2,241,389 | 2,220,803 | 2,198,909 | 2,214,262 | 2,218,387 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -10.44% | -1.18% | -5.52% | -0.92% | -0.99% | 0.70% | 0.19% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|------------|------------|-------------|------------|------------|------------|------------|------------|------------|
| 010-14A-Z136-01 | CRISIS OUTREACH PROGRAM | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (44.000) | (44.000) | (45.000) | (45.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 472,085 | 1,485,974 | 1,641,617 | 1,701,378 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116,740 | 119,200 | 119,200 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 472,085 | 1,602,714 | 1,760,817 | 1,820,578 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 239.50% | 9.86% | 3.39% |
| 010-14A-Z163-01 | CONSENT DECREE | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 |
| Annual % Increase | #REF! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% | -100.00% |
| 010-14A-0019-01 | DEPARTMENTWIDE (DEPARTMENTWIDE - MH&MR) | | | | | | | | | |
| All Other | 0 | 0 | 0 | (2,000,000) | 0 | 0 | 0 | (171,713) | 0 | 0 |
| Program Total | 0 | 0 | 0 | (2,000,000) | 0 | 0 | 0 | (171,713) | 0 | 0 |
| Annual % Increase | 100.00% | #DIV/0! | #DIV/0! | #DIV/0! | 100.00% | #DIV/0! | #DIV/0! | #DIV/0! | 100.00% | #DIV/0! |
| 010-14A-0122-60 | DEVELOPMENTAL SERVICES - COMMUNITY | | | | | | | | | |
| Pos. - Leg. | (232.500) | (232.500) | (234.500) | (233.500) | (234.500) | (235.500) | (187.500) | (184.500) | (183.000) | (183.000) |
| Pers. Serv. | 14,726,500 | 14,871,028 | 15,754,771 | 16,334,579 | 16,344,738 | 15,398,932 | 13,945,259 | 11,446,477 | 12,836,309 | 13,372,829 |
| All Other | 7,269,357 | 6,620,295 | 10,682,439 | 10,088,217 | 10,051,346 | 9,972,121 | 9,465,157 | 7,820,726 | 8,394,162 | 8,394,162 |
| Program Total | 21,995,857 | 21,491,323 | 26,437,210 | 26,422,796 | 26,396,084 | 25,371,053 | 23,410,416 | 19,267,203 | 21,230,471 | 21,766,991 |
| Annual % Increase | -4.89% | -2.29% | 23.01% | -0.05% | -0.10% | -3.88% | -7.73% | -17.70% | 10.19% | 2.53% |
| 010-14A-0987-16 | DEVELOPMENTAL SERVICES WAIVER - MAINECARE | | | | | | | | | |
| All Other | 68,799,593 | 78,914,138 | 85,799,198 | 83,461,010 | 60,629,519 | 60,589,367 | 88,751,235 | 87,637,244 | 93,977,282 | 94,202,470 |
| Program Total | 68,799,593 | 78,914,138 | 85,799,198 | 83,461,010 | 60,629,519 | 60,589,367 | 88,751,235 | 87,637,244 | 93,977,282 | 94,202,470 |
| Annual % Increase | -1.86% | 14.70% | 8.72% | -2.73% | -27.36% | -0.07% | 46.48% | -1.26% | 7.23% | 0.24% |
| 010-14A-Z006-01 | DEVELOPMENTAL SERVICES WAIVER - SUPPORTS | | | | | | | | | |
| All Other | 0 | 0 | 1,093,648 | 1,130,976 | 5,186,869 | 5,346,075 | 8,227,939 | 12,533,142 | 12,905,311 | 12,978,175 |
| Program Total | 0 | 0 | 1,093,648 | 1,130,976 | 5,186,869 | 5,346,075 | 8,227,939 | 12,533,142 | 12,905,311 | 12,978,175 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 3.41% | 358.62% | 3.07% | 53.91% | 52.32% | 2.97% | 0.56% |
| 010-14C-0734-15 | DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) | | | | | | | | | |
| Pers. Serv. | 8,195,740 | 8,534,060 | 8,247,953 | 8,053,758 | 8,042,195 | 7,111,347 | 6,841,906 | 5,096,064 | 5,612,390 | 5,876,163 |
| All Other | 1,002,776 | 880,521 | 1,028,358 | 284,353 | 325,945 | 322,263 | 107,288 | 553,965 | 605,212 | 609,079 |
| Program Total | 9,198,516 | 9,414,581 | 9,276,311 | 8,338,111 | 8,368,140 | 7,433,610 | 6,949,194 | 5,650,029 | 6,217,602 | 6,485,242 |
| Annual % Increase | 26.04% | 2.35% | -1.47% | -10.11% | 0.36% | -11.17% | -6.52% | -18.70% | 10.05% | 4.30% |
| 010-14B-0733-10 | DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) | | | | | | | | | |
| Pers. Serv. | 7,253,706 | 7,488,205 | 7,403,558 | 7,564,230 | 7,558,123 | 7,001,756 | 7,643,941 | 7,508,852 | 8,349,392 | 8,762,717 |
| All Other | 3,173,695 | 3,202,600 | 3,407,349 | 2,998,480 | 2,924,705 | 2,917,410 | 2,820,398 | 3,213,130 | 3,166,053 | 3,188,121 |
| Cap. Exp. | 16,007 | 12,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 10,443,408 | 10,703,755 | 10,810,907 | 10,562,710 | 10,482,828 | 9,919,166 | 10,464,339 | 10,721,982 | 11,515,445 | 11,950,838 |
| Annual % Increase | 11.90% | 2.49% | 1.00% | -2.30% | -0.76% | -5.38% | 5.50% | 2.46% | 7.40% | 3.78% |
| 010-14C-0120-55 | DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) | | | | | | | | | |
| All Other | 1,248,732 | 2,967,305 | 3,655,660 | 3,515,949 | 2,820,857 | 2,317,351 | 3,857,863 | 2,483,338 | 2,495,279 | 2,495,279 |
| Cap. Exp. | 0 | 0 | 44,994 | 45,423 | 0 | 0 | 0 | 0 | 152,000 | 0 |
| Program Total | 1,248,732 | 2,967,305 | 3,700,654 | 3,561,372 | 2,820,857 | 2,317,351 | 3,857,863 | 2,483,338 | 2,647,279 | 2,495,279 |
| Annual % Increase | -64.93% | 137.63% | 24.71% | -3.76% | -20.79% | -17.85% | 66.48% | -35.63% | 6.60% | -5.74% |
| 010-14G-0700-01 | DRIVER EDUCATION AND EVALUATION PROGRAM | | | | | | | | | |
| Pos. - Leg. | (10.000) | (10.000) | (10.000) | (10.000) | (10.000) | (10.000) | (9.000) | (9.000) | (9.000) | (9.000) |
| Pers. Serv. | 476,833 | 531,836 | 581,372 | 572,045 | 600,440 | 591,162 | 489,702 | 468,660 | 586,761 | 612,303 |
| All Other | 800,279 | 859,551 | 1,327,552 | 1,240,100 | 1,120,345 | 1,106,577 | 1,045,176 | 984,689 | 1,015,133 | 1,015,133 |
| Program Total | 1,277,112 | 1,391,387 | 1,908,924 | 1,812,145 | 1,720,785 | 1,697,739 | 1,534,878 | 1,453,349 | 1,601,894 | 1,627,436 |
| Annual % Increase | -6.72% | 8.95% | 37.20% | -5.07% | -5.04% | -1.34% | -9.59% | -5.31% | 10.22% | 1.59% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-14E-0119-68 | ELIZABETH LEVINSON CENTER | | | | | | | | | |
| Pos. - Leg. | (42,500) | (43,500) | (43,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pos. - FTE | (1,299) | (1,299) | (1,299) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 2,416,932 | 2,505,566 | 2,455,875 | 971,581 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 559,997 | 542,785 | 594,972 | 158,772 | 159,302 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,976,929 | 3,048,351 | 3,050,847 | 1,130,353 | 159,302 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 2.10% | 2.40% | 0.08% | -62.95% | -85.91% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-14A-Z123-01 | FORENSIC SERVICES | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (4,000) | (4,000) | (4,000) | (4,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 337,560 | 317,417 | 397,268 | 409,021 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 15,935 | 83,600 | 86,067 | 86,067 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 353,495 | 401,017 | 483,335 | 495,088 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 13.44% | 20.53% | 2.43% |
| 010-14D-0814-69 | FREEPORT TOWNE SQUARE | | | | | | | | | |
| Pers. Serv. | 419,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 60,688 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 480,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -61.30% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-14A-0705-12 | MEDICAID SERVICES - DEVELOPMENTAL SERVICES | | | | | | | | | |
| All Other | 16,096,369 | 17,887,241 | 21,363,768 | 18,088,432 | 4,929,440 | 15,668,862 | 23,033,483 | 24,898,720 | 26,142,316 | 26,426,727 |
| Program Total | 16,096,369 | 17,887,241 | 21,363,768 | 18,088,432 | 4,929,440 | 15,668,862 | 23,033,483 | 24,898,720 | 26,142,316 | 26,426,727 |
| Annual % Increase | -6.76% | 11.13% | 19.44% | -15.33% | -72.75% | 217.86% | 47.00% | 8.10% | 4.99% | 1.09% |
| 010-14A-Z160-01 | MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000,000 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000,000 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-14A-Z159-01 | MEDICAID WAIVER FOR OTHER RELATED CONDITIONS | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,514,573 | 2,097,250 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,514,573 | 2,097,250 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 38.47% |
| 010-14A-0731-17 | MENTAL HEALTH SERVICES - CHILD MEDICAID | | | | | | | | | |
| All Other | 30,825,104 | 31,461,925 | 33,140,926 | 31,736,709 | 18,033,827 | 27,195,888 | 38,141,916 | 37,740,434 | 35,066,023 | 35,325,248 |
| Program Total | 30,825,104 | 31,461,925 | 33,140,926 | 31,736,709 | 18,033,827 | 27,195,888 | 38,141,916 | 37,740,434 | 35,066,023 | 35,325,248 |
| Annual % Increase | -1.22% | 2.07% | 5.34% | -4.24% | -43.18% | 50.80% | 40.25% | -1.05% | -7.09% | 0.74% |
| 010-14A-0136-07 | MENTAL HEALTH SERVICES - CHILDREN | | | | | | | | | |
| Pos. - Leg. | (64,000) | (63,000) | (60,000) | (59,000) | (58,000) | (61,000) | (59,000) | (50,000) | (50,000) | (50,000) |
| Pers. Serv. | 4,008,253 | 4,205,981 | 4,288,569 | 4,534,169 | 4,392,961 | 4,489,837 | 4,248,885 | 3,423,153 | 3,852,890 | 4,009,108 |
| All Other | 12,767,224 | 13,667,093 | 13,414,654 | 12,812,350 | 12,401,451 | 12,561,039 | 12,517,121 | 10,518,551 | 12,413,819 | 12,413,819 |
| Program Total | 16,775,477 | 17,873,074 | 17,703,223 | 17,346,519 | 16,794,412 | 17,050,876 | 16,766,006 | 13,941,704 | 16,266,709 | 16,422,927 |
| Annual % Increase | 1.21% | 6.54% | -0.95% | -2.01% | -3.18% | 1.53% | -1.67% | -16.85% | 16.68% | 0.96% |
| 010-14A-0121-02 | MENTAL HEALTH SERVICES - COMMUNITY | | | | | | | | | |
| Pos. - Leg. | (106,000) | (100,000) | (98,500) | (87,000) | (91,000) | (90,000) | (85,000) | (60,000) | (60,000) | (60,000) |
| Pos. - FTE | (0,000) | (0,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 6,901,263 | 7,399,591 | 7,226,945 | 6,811,940 | 7,126,051 | 6,601,062 | 6,063,473 | 4,718,537 | 4,777,637 | 4,964,517 |
| All Other | 24,697,097 | 27,398,028 | 26,746,882 | 21,910,049 | 24,248,576 | 23,588,749 | 29,433,808 | 24,577,544 | 25,246,347 | 25,246,347 |
| Program Total | 31,598,360 | 34,797,619 | 33,973,827 | 28,721,989 | 31,374,627 | 30,189,811 | 35,497,281 | 29,296,081 | 30,023,984 | 30,210,864 |
| Annual % Increase | -4.17% | 10.12% | -2.37% | -15.46% | 9.24% | -3.78% | 17.58% | -17.47% | 2.48% | 0.62% |
| 010-14A-0732-14 | MENTAL HEALTH SERVICES - COMMUNITY MEDICAID | | | | | | | | | |
| All Other | 36,765,213 | 40,088,232 | 44,903,331 | 37,913,281 | 26,214,345 | 26,552,054 | 37,399,636 | 37,679,356 | 40,479,715 | 40,778,612 |
| Program Total | 36,765,213 | 40,088,232 | 44,903,331 | 37,913,281 | 26,214,345 | 26,552,054 | 37,399,636 | 37,679,356 | 40,479,715 | 40,778,612 |
| Annual % Increase | 2.54% | 9.04% | 12.01% | -15.57% | -30.86% | 1.29% | 40.85% | 0.75% | 7.43% | 0.74% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 010-14A-0632-42 | OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION) | | | | | | | | | |
| Pos. - Leg. | (12,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (7,500) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 744,353 | 555,404 | 540,767 | 538,261 | 588,884 | 537,582 | 526,324 | 103,121 | 0 | 0 |
| All Other | 57,808 | 29,947 | 33,576 | 33,323 | 38,733 | 38,427 | 38,292 | 326,006 | 326,815 | 326,815 |
| Program Total | 802,161 | 585,351 | 574,343 | 571,584 | 627,617 | 576,009 | 564,616 | 429,127 | 326,815 | 326,815 |
| Annual % Increase | -13.30% | -27.03% | -1.88% | -0.48% | 9.80% | -8.22% | -1.98% | -24.00% | -23.84% | 0.00% |
| 010-14A-0164-01 | OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - MHMRSAS) (ADMINISTRATION - MH&MR) | | | | | | | | | |
| Pos. - Leg. | (61,000) | (65,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 5,281,478 | 4,781,031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 1,592,218 | 2,804,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 6,873,696 | 7,585,119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -8.45% | 10.35% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-14G-0679-01 | OFFICE OF SUBSTANCE ABUSE | | | | | | | | | |
| Pos. - Leg. | (12,000) | (12,000) | (10,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) |
| Pers. Serv. | 894,220 | 874,972 | 768,048 | 802,956 | 801,317 | 809,801 | 790,679 | 798,711 | 861,409 | 896,957 |
| All Other | 6,438,195 | 6,275,693 | 6,312,908 | 6,698,152 | 6,806,362 | 6,777,008 | 9,275,799 | 9,133,426 | 9,271,583 | 9,271,800 |
| Program Total | 7,332,415 | 7,150,665 | 7,080,956 | 7,501,108 | 7,607,679 | 7,586,809 | 10,066,478 | 9,932,137 | 10,132,992 | 10,168,757 |
| Annual % Increase | 26.51% | -2.48% | -0.97% | 5.93% | 1.42% | -0.27% | 32.68% | -1.33% | 2.02% | 0.35% |
| 010-14G-0844-01 | OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED | | | | | | | | | |
| All Other | 2,696,721 | 3,532,712 | 2,788,568 | 2,309,167 | 1,856,896 | 2,262,603 | 4,117,192 | 3,927,952 | 5,077,601 | 5,108,926 |
| Program Total | 2,696,721 | 3,532,712 | 2,788,568 | 2,309,167 | 1,856,896 | 2,262,603 | 4,117,192 | 3,927,952 | 5,077,601 | 5,108,926 |
| Annual % Increase | 95.63% | 31.00% | -21.06% | -17.19% | -19.59% | 21.85% | 81.97% | -4.60% | 29.27% | 0.62% |
| 010-14A-0863-70 | REGIONAL OPERATIONS (REGIONAL ADMINISTRATION) | | | | | | | | | |
| Pos. - Leg. | (34,500) | (32,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 2,045,566 | 1,691,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 2,420,803 | 2,469,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 4,466,369 | 4,160,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -5.79% | -6.84% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-14B-0105-50 | RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) | | | | | | | | | |
| Pos. - Leg. | (0,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (8,000) | (8,000) |
| Pers. Serv. | 0 | 382,278 | 417,214 | 461,514 | 485,919 | 468,635 | 420,350 | 517,108 | 596,446 | 631,315 |
| All Other | 894,884 | 667,352 | 670,436 | 569,992 | 180,800 | 2,058,613 | 1,673,705 | 1,971,837 | 4,891,008 | 4,891,008 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,000 | 0 |
| Unallocated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,176,972 | 0 | 0 |
| Program Total | 894,884 | 1,049,630 | 1,087,650 | 1,031,506 | 666,719 | 2,527,248 | 2,094,055 | 5,665,917 | 5,609,454 | 5,522,323 |
| Annual % Increase | -5.09% | 17.29% | 3.62% | -5.16% | -35.36% | 279.06% | -17.14% | 170.57% | -1.00% | -1.55% |
| 010-14A-Z042-01 | TRAUMATIC BRAIN INJURY SEED | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 114,010 | 102,449 | 116,330 | 118,430 | 123,759 | 124,585 |
| Program Total | 0 | 0 | 0 | 0 | 114,010 | 102,449 | 116,330 | 118,430 | 123,759 | 124,585 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -10.14% | 13.55% | 1.81% | 4.50% | 0.67% |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS) | | | | | | | | | | |
| Pos. - Leg. | (575,000) | (573,000) | (472,000) | (416,000) | (421,000) | (424,000) | (416,000) | (371,500) | (372,000) | (372,000) |
| Pos. - FTE | (1,299) | (1,799) | (1,299) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 53,364,810 | 53,821,473 | 47,773,093 | 46,737,994 | 46,127,901 | 43,186,981 | 41,936,002 | 36,038,514 | 39,690,082 | 41,421,115 |
| All Other | 218,166,753 | 240,268,646 | 259,650,322 | 235,392,830 | 180,343,760 | 201,550,105 | 272,211,520 | 270,298,879 | 287,469,156 | 307,250,721 |
| Cap. Exp. | 16,007 | 12,950 | 44,994 | 45,423 | 0 | 0 | 0 | 0 | 274,000 | 0 |
| Unallocated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,176,972 | 0 | 0 |
| Dept. Total | 271,547,570 | 294,103,069 | 307,468,409 | 282,176,247 | 226,471,661 | 244,737,086 | 314,147,522 | 309,514,365 | 327,433,238 | 348,671,836 |
| Annual % Increase | 0.22% | 8.31% | 4.54% | -8.23% | -19.74% | 8.07% | 28.36% | -1.47% | 5.79% | 6.49% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS) | | | | | | | | | | |
| 010-10A-0146 | ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING) | | | | | | | | | |
| Pos. - Leg. | (31,000) | (31,000) | (30,000) | (30,000) | (33,500) | (33,000) | (33,000) | (33,000) | (33,000) | (33,000) |
| Pers. Serv. | 1,894,015 | 1,907,279 | 1,934,693 | 1,989,071 | 2,040,034 | 1,961,846 | 1,918,368 | 1,891,340 | 2,101,268 | 2,188,922 |
| All Other | 4,602,797 | 4,602,232 | 4,814,448 | 4,862,261 | 4,880,929 | 4,873,761 | 4,876,179 | 4,823,189 | 4,826,128 | 4,826,128 |
| Program Total | 6,496,812 | 6,509,511 | 6,749,141 | 6,851,332 | 6,920,963 | 6,835,607 | 6,794,547 | 6,714,529 | 6,927,396 | 7,015,050 |
| Annual % Increase | 26.27% | 0.20% | 3.68% | 1.51% | 1.02% | -1.23% | -0.60% | -1.18% | 3.17% | 1.27% |
| 010-10A-0128-01 | AID TO CHARITABLE INSTITUTIONS | | | | | | | | | |
| All Other | 244,740 | 250,576 | 290,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 244,740 | 250,576 | 290,576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -11.78% | 2.38% | 15.96% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-10A-0518-01 | AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES) | | | | | | | | | |
| All Other | 36,065 | 37,869 | 37,869 | 37,869 | 37,869 | 37,869 | 37,869 | 37,496 | 37,496 | 37,496 |
| Program Total | 36,065 | 37,869 | 37,869 | 37,869 | 37,869 | 37,869 | 37,869 | 37,496 | 37,496 | 37,496 |
| Annual % Increase | 5.00% | 5.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.98% | 0.00% | 0.00% |
| 010-10A-0307-01 | BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL (ADMINISTRATION - SOCIAL SERVICES) | | | | | | | | | |
| Pos. - Leg. | (15,500) | (15,500) | (18,500) | (18,500) | (23,500) | (28,500) | (21,000) | (56,000) | (64,000) | (64,000) |
| Pers. Serv. | 1,051,065 | 1,066,269 | 1,277,202 | 1,270,861 | 1,636,033 | 1,952,431 | 1,434,767 | 2,188,997 | 2,883,567 | 3,018,359 |
| All Other | 971,040 | 880,067 | 996,423 | 997,708 | 709,680 | 307,324 | 347,706 | 1,470,660 | 1,493,449 | 1,493,449 |
| Program Total | 2,022,105 | 1,946,336 | 2,273,625 | 2,268,569 | 2,345,713 | 2,259,755 | 1,782,473 | 3,659,657 | 4,377,016 | 4,511,808 |
| Annual % Increase | 8.89% | -3.75% | 16.82% | -0.22% | 3.40% | -3.66% | -21.12% | 105.31% | 19.60% | 3.08% |
| 010-10A-0452-01 | BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL (SOCIAL SERVICES - REGIONAL) | | | | | | | | | |
| Pos. - Leg. | (472,500) | (472,500) | (471,000) | (465,500) | (464,000) | (468,500) | (468,000) | (484,000) | (483,000) | (483,000) |
| Pers. Serv. | 26,874,925 | 28,320,807 | 29,899,038 | 31,495,332 | 31,217,017 | 30,044,244 | 29,712,410 | 23,166,081 | 25,480,938 | 26,671,107 |
| All Other | 1,899,301 | 1,976,769 | 2,521,546 | 3,098,303 | 2,997,992 | 2,103,366 | 2,130,795 | 2,469,856 | 2,523,318 | 2,523,318 |
| Program Total | 28,774,226 | 30,297,576 | 32,420,584 | 34,593,635 | 34,215,009 | 32,147,610 | 31,843,205 | 25,635,937 | 28,004,256 | 29,194,425 |
| Annual % Increase | 3.57% | 5.29% | 7.01% | 6.70% | -1.09% | -6.04% | -0.95% | -19.49% | 9.24% | 4.25% |
| 010-10A-0453-01 | BUREAU OF FAMILY INDEPENDENCE - REGIONAL (INCOME MAINTENANCE - REGIONAL) | | | | | | | | | |
| Pos. - Leg. | (184,500) | (188,500) | (209,500) | (209,500) | (232,000) | (231,000) | (229,000) | (229,000) | (228,000) | (228,000) |
| Pers. Serv. | 9,512,210 | 10,219,359 | 10,154,996 | 12,066,098 | 14,195,424 | 12,386,387 | 12,535,861 | 12,298,437 | 13,219,021 | 13,898,548 |
| All Other | 415,773 | 399,833 | 2,457,330 | 2,385,941 | 2,413,317 | 1,913,302 | 1,455,659 | 1,393,158 | 1,416,633 | 1,416,633 |
| Program Total | 9,927,983 | 10,619,192 | 12,612,326 | 14,452,039 | 16,608,741 | 14,299,689 | 13,991,520 | 13,691,595 | 14,635,654 | 15,315,181 |
| Annual % Increase | 0.00% | 6.96% | 18.77% | 14.59% | 14.92% | -13.90% | -2.16% | -2.14% | 6.90% | 4.64% |
| 010-10A-0129-01 | BUREAU OF MEDICAL SERVICES (MAINECARE ADMINISTRATION) | | | | | | | | | |
| Pos. - Leg. | (75,000) | (61,000) | (58,000) | (56,000) | (63,000) | (45,000) | (44,000) | (42,000) | (42,000) | (42,000) |
| Pers. Serv. | 4,845,468 | 4,361,150 | 3,684,514 | 4,568,496 | 4,725,554 | 4,086,989 | 4,525,374 | 4,488,468 | 5,338,486 | 5,608,605 |
| All Other | 14,810,672 | 14,443,331 | 26,188,858 | 19,639,061 | 28,589,750 | 26,093,238 | 32,055,706 | 10,195,428 | 24,760,149 | 23,049,962 |
| Program Total | 19,656,140 | 18,804,481 | 29,873,372 | 24,207,557 | 33,315,304 | 30,180,227 | 36,581,080 | 14,683,896 | 30,098,635 | 28,658,567 |
| Annual % Increase | 15.52% | -4.33% | 58.86% | -18.97% | 37.62% | -9.41% | 21.21% | -59.86% | 104.98% | -4.78% |
| 010-10A-0107-01 | CEREBRAL PALSY CENTERS - GRANTS TO | | | | | | | | | |
| All Other | 18,000 | 18,900 | 18,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 18,000 | 18,900 | 18,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -77.15% | 5.00% | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-10A-0563-01 | CHILD CARE SERVICES | | | | | | | | | |
| All Other | 0 | 2,888,189 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 297,048 | 297,048 | 297,048 |
| Program Total | 0 | 2,888,189 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 297,048 | 297,048 | 297,048 |
| Annual % Increase | #DIV/0! | #DIV/0! | -89.61% | 0.00% | 0.00% | 0.00% | 0.00% | -0.98% | 0.00% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|-------------|
| 010-10A-0100-01 | CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL) | | | | | | | | | |
| Pos. - Leg. | (58,500) | (31,500) | (31,500) | (31,500) | (31,500) | (31,500) | (30,500) | (30,500) | (31,500) | (31,500) |
| Pers. Serv. | 3,097,004 | 1,565,151 | 1,740,308 | 1,940,335 | 1,939,532 | 2,483,319 | 2,385,578 | 2,512,250 | 2,773,594 | 2,898,414 |
| All Other | 4,724,867 | 986,872 | 1,587,649 | 1,589,866 | 1,476,345 | 844,878 | 837,493 | 790,160 | 799,918 | 799,576 |
| Program Total | 7,821,871 | 2,552,023 | 3,327,957 | 3,530,201 | 3,415,877 | 3,328,197 | 3,223,071 | 3,302,410 | 3,573,512 | 3,697,990 |
| Annual % Increase | -9.09% | -67.37% | 30.40% | 6.08% | -3.24% | -2.57% | -3.16% | 2.46% | 8.21% | 3.48% |
| 010-10A-0466-01 | COMMUNITY FAMILY PLANNING | | | | | | | | | |
| All Other | 214,593 | 225,322 | 225,322 | 225,322 | 225,322 | 225,322 | 225,322 | 223,105 | 223,105 | 223,105 |
| Program Total | 214,593 | 225,322 | 225,322 | 225,322 | 225,322 | 225,322 | 225,322 | 223,105 | 223,105 | 223,105 |
| Annual % Increase | 5.00% | 5.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.98% | 0.00% | 0.00% |
| 010-10A-0845-01 | COMMUNITY SERVICES CENTER (AUDIT, CONTRACTING AND LICENSING SERVICE CENTER) | | | | | | | | | |
| Pos. - Leg. | (16,500) | (15,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 954,231 | 978,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 164,150 | 159,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,118,381 | 1,138,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -39.77% | 1.80% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-10A-0167-01 | CYSTIC FIBROSIS - TREATMENT OF | | | | | | | | | |
| All Other | 5,069 | 5,323 | 5,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 5,069 | 5,323 | 5,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -0.26% | 5.01% | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-10A-0640-01 | DEPARTMENTWIDE (DEPARTMENTWIDE - DHS) | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | (2,500,000) | (5,000,000) | (6,500,000) | 0 | 0 |
| All Other | 0 | 1,689,361 | 0 | 0 | 0 | 0 | 0 | (3,229,470) | (2,000,000) | (2,000,000) |
| Program Total | 0 | 1,689,361 | 0 | 0 | 0 | (2,500,000) | (5,000,000) | (9,729,470) | (2,000,000) | (2,000,000) |
| Annual % Increase | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | -94.59% | 79.44% | 0.00% |
| 010-10A-Z038-01 | DIVISION OF ADMINISTRATIVE HEARINGS | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 0 | 0 | 126,533 | 138,916 | 136,909 | 129,876 | 360,897 | 359,709 | 386,770 | 399,233 |
| All Other | 0 | 0 | 20,726 | 20,648 | 20,535 | 20,419 | 51,432 | 50,424 | 51,016 | 51,016 |
| Program Total | 0 | 0 | 147,259 | 159,564 | 157,444 | 150,295 | 412,329 | 410,133 | 437,786 | 450,249 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 8.36% | -1.33% | -4.54% | 174.35% | -0.53% | 6.74% | 2.85% |
| 010-10A-Z157-01 | DIVISION OF AUDIT | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107,324 | 114,436 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,756 | 4,756 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 112,080 | 119,192 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 6.35% |
| 010-10A-Z037-01 | DIVISION OF DATA, RESEARCH AND VITAL STATISTICS | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) |
| Pers. Serv. | 0 | 0 | 445,751 | 452,995 | 460,796 | 455,635 | 389,730 | 371,418 | 466,451 | 483,109 |
| All Other | 0 | 0 | 32,012 | 31,778 | 681,357 | 866,437 | 867,813 | 856,904 | 858,245 | 858,245 |
| Program Total | 0 | 0 | 477,763 | 484,773 | 1,142,153 | 1,322,072 | 1,257,543 | 1,228,322 | 1,324,696 | 1,341,354 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 1.47% | 135.61% | 15.75% | -4.88% | -2.32% | 7.85% | 1.26% |
| 010-10A-Z036-01 | DIVISION OF LICENSING AND REGULATORY SERVICES | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (35,000) | (31,000) | (31,000) | (30,000) | (29,000) | (29,000) | (29,000) | (29,000) |
| Pers. Serv. | 0 | 0 | 3,097,136 | 2,980,561 | 2,642,202 | 2,597,842 | 2,490,300 | 2,428,611 | 2,727,486 | 2,841,654 |
| All Other | 0 | 0 | 386,420 | 286,764 | 255,500 | 255,402 | 722,074 | 1,203,421 | 1,230,229 | 1,230,229 |
| Program Total | 0 | 0 | 3,483,556 | 3,267,325 | 2,897,702 | 2,853,244 | 3,212,374 | 3,632,032 | 3,957,715 | 4,071,883 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -6.21% | -11.31% | -1.53% | 12.59% | 13.06% | 8.97% | 2.88% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-10A-Z035-01 | DIVISION OF PURCHASED SERVICES | | | | | | | | | |
| Pos. - Leg. | (0.0) | (0.0) | (26.000) | (26.000) | (26.000) | (26.000) | (24.000) | (25.000) | (25.000) | (25.000) |
| Pers. Serv. | 0 | 0 | 1,939,408 | 2,051,113 | 1,883,830 | 1,701,115 | 1,355,173 | 1,336,064 | 1,491,926 | 1,558,683 |
| All Other | 0 | 0 | 140,623 | 141,285 | 331,967 | 288,556 | 185,610 | 128,300 | 140,451 | 140,451 |
| Program Total | 0 | 0 | 2,080,031 | 2,192,398 | 2,215,797 | 1,989,671 | 1,540,783 | 1,464,364 | 1,632,377 | 1,699,134 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 5.40% | 1.07% | -10.21% | -22.56% | -4.96% | 11.47% | 4.09% |
| 010-10A-0728-01 | DRINKING WATER ENFORCEMENT | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 570,000 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 570,000 | 0 | 0 | 0 |
| Annual % Increase | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! |
| 010-10A-Z019-01 | FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION) | | | | | | | | | |
| All Other | 0 | 1,889,755 | 2,492,542 | 2,168,646 | 2,179,203 | 2,178,150 | 2,093,533 | 2,062,193 | 2,062,190 | 2,062,190 |
| Program Total | 0 | 1,889,755 | 2,492,542 | 2,168,646 | 2,179,203 | 2,178,150 | 2,093,533 | 2,062,193 | 2,062,190 | 2,062,190 |
| Annual % Increase | #DIV/0! | #DIV/0! | 31.90% | -12.99% | 0.49% | -0.05% | -3.88% | -1.50% | 0.00% | 0.00% |
| 010-10A-0130-01 | GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS | | | | | | | | | |
| All Other | 6,500,000 | 5,547,923 | 6,499,622 | 5,974,622 | 6,854,622 | 7,429,318 | 9,965,818 | 10,171,243 | 10,171,243 | 10,171,243 |
| Program Total | 6,500,000 | 5,547,923 | 6,499,622 | 5,974,622 | 6,854,622 | 7,429,318 | 9,965,818 | 10,171,243 | 10,171,243 | 10,171,243 |
| Annual % Increase | 20.64% | -14.65% | 17.15% | -8.08% | 14.73% | 8.38% | 34.14% | 2.06% | 0.00% | 0.00% |
| 010-10A-0545-04 | HEAD START | | | | | | | | | |
| All Other | 2,332,262 | 2,448,875 | 2,448,875 | 2,448,875 | 2,448,875 | 2,448,875 | 2,448,875 | 444,458 | 444,458 | 444,458 |
| Program Total | 2,332,262 | 2,448,875 | 2,448,875 | 2,448,875 | 2,448,875 | 2,448,875 | 2,448,875 | 444,458 | 444,458 | 444,458 |
| Annual % Increase | 5.00% | 5.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -81.85% | 0.00% | 0.00% |
| 010-10A-0143-01 | HEALTH - BUREAU OF | | | | | | | | | |
| Pos. - Leg. | (87.500) | (87.500) | (88.500) | (76.500) | (74.500) | (74.500) | (72.500) | (72.500) | (72.500) | (72.500) |
| Pos. - FTE | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 5,546,971 | 6,001,523 | 6,097,647 | 5,452,928 | 5,678,154 | 5,315,346 | 5,330,145 | 5,272,577 | 5,672,838 | 5,884,430 |
| All Other | 2,072,109 | 2,153,855 | 2,228,447 | 2,054,475 | 5,251,091 | 3,551,655 | 3,523,295 | 3,401,452 | 3,486,573 | 3,486,573 |
| Program Total | 7,619,080 | 8,155,378 | 8,326,094 | 7,507,403 | 10,929,245 | 8,867,001 | 8,853,440 | 8,674,029 | 9,159,411 | 9,371,003 |
| Annual % Increase | 0.59% | 7.04% | 2.09% | -9.83% | 45.58% | -18.87% | -0.15% | -2.03% | 5.60% | 2.31% |
| 010-10A-0923-01 | HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM) | | | | | | | | | |
| All Other | 325,628 | 355,000 | 245,000 | 401,760 | 401,760 | 401,760 | 401,760 | 397,807 | 397,807 | 397,807 |
| Program Total | 325,628 | 355,000 | 245,000 | 401,760 | 401,760 | 401,760 | 401,760 | 397,807 | 397,807 | 397,807 |
| Annual % Increase | 98.06% | 9.02% | -30.99% | 63.98% | 0.00% | 0.00% | 0.00% | -0.98% | 0.00% | 0.00% |
| 010-10A-0211-01 | INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING) | | | | | | | | | |
| All Other | 1,150,417 | 1,527,938 | 1,052,058 | 2,058,275 | 1,760,608 | 1,310,608 | 2,776,608 | 2,580,902 | 2,749,286 | 2,749,286 |
| Program Total | 1,150,417 | 1,527,938 | 1,052,058 | 2,058,275 | 1,760,608 | 1,310,608 | 2,776,608 | 2,580,902 | 2,749,286 | 2,749,286 |
| Annual % Increase | -22.09% | 32.82% | -31.15% | 95.64% | -14.46% | -25.56% | 111.86% | -7.05% | 6.52% | 0.00% |
| 010-10A-0137-01 | IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE) | | | | | | | | | |
| All Other | 14,910,842 | 15,032,833 | 14,818,648 | 13,523,664 | 10,438,303 | 7,243,397 | 11,237,468 | 13,187,763 | 12,588,106 | 12,588,106 |
| Program Total | 14,910,842 | 15,032,833 | 14,818,648 | 13,523,664 | 10,438,303 | 7,243,397 | 11,237,468 | 13,187,763 | 12,588,106 | 12,588,106 |
| Annual % Increase | 3.04% | 0.82% | -1.42% | -8.74% | -22.81% | -30.61% | 55.14% | 17.36% | -4.55% | 0.00% |
| 010-10A-0420-01 | LONG TERM CARE - HUMAN SERVICES | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 59,856 | 53,166 | 52,753 | 57,545 | 60,232 |
| All Other | 10,139,271 | 10,614,079 | 10,175,625 | 10,195,306 | 12,383,444 | 12,981,001 | 12,625,763 | 12,310,861 | 12,326,102 | 12,326,102 |
| Program Total | 10,139,271 | 10,614,079 | 10,175,625 | 10,195,306 | 12,383,444 | 13,040,857 | 12,678,929 | 12,363,614 | 12,383,647 | 12,386,334 |
| Annual % Increase | 4.67% | 4.68% | -4.13% | 0.19% | 21.46% | 5.31% | -2.78% | -2.49% | 0.16% | 0.02% |
| 010-10A-0202-01 | LOW-COST DRUGS TO MAINE'S ELDERLY | | | | | | | | | |
| Pers. Serv. | 0 | (70,000) | 243,702 | 218,335 | 239,744 | 87,803 | 0 | 0 | 0 | 0 |
| All Other | 10,427,052 | 8,827,168 | 6,215,892 | 4,913,882 | 4,691,879 | 4,520,746 | 5,864,223 | 4,462,280 | 519,212 | 519,212 |
| Program Total | 10,427,052 | 8,757,168 | 6,459,594 | 5,132,217 | 4,931,623 | 4,608,549 | 5,864,223 | 4,462,280 | 519,212 | 519,212 |
| Annual % Increase | #DIV/0! | -16.01% | -26.24% | -20.55% | -3.91% | -6.55% | 27.25% | -23.91% | -88.36% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|-------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 010-10A-0927-01 | MAINE RX PROGRAM | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 137,702 | 845 | 0 | 0 | 0 | 0 |
| All Other | 18,000 | 18,000 | 18,000 | 18,000 | 105,698 | 105,779 | 0 | 0 | 0 | 0 |
| Program Total | 18,000 | 18,000 | 18,000 | 18,000 | 243,400 | 106,624 | 0 | 0 | 0 | 0 |
| Annual % Increase | 0.00% | 0.00% | 0.00% | 0.00% | 1252.22% | -56.19% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-10A-Z008-01 | MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (1.000) | (2.000) | (2.000) | (2.000) | (2.000) |
| Pers. Serv. | 0 | 0 | 0 | 112,554 | 82,673 | 318,839 | 338,504 | 337,874 | 362,444 | 381,720 |
| All Other | 5,245,630 | 5,245,159 | 4,952,965 | 4,836,893 | 4,233,653 | 4,101,204 | 5,139,491 | 4,553,201 | 4,892,116 | 4,892,116 |
| Program Total | 5,245,630 | 5,245,159 | 4,952,965 | 4,949,447 | 4,316,326 | 4,420,043 | 5,477,995 | 4,891,075 | 5,254,560 | 5,273,836 |
| Annual % Increase | #DIV/0! | -0.01% | -5.57% | -0.07% | -12.79% | 2.40% | 23.94% | -10.71% | 7.43% | 0.37% |
| 010-10A-0147-01 | MEDICAL CARE - PAYMENTS TO PROVIDERS | | | | | | | | | |
| All Other | 443,133,094 | 350,991,004 | 358,460,824 | 320,904,528 | 243,547,515 | 296,573,195 | 453,947,995 | 411,849,901 | 416,044,741 | 399,263,739 |
| Program Total | 443,133,094 | 350,991,004 | 358,460,824 | 320,904,528 | 243,547,515 | 296,573,195 | 453,947,995 | 411,849,901 | 416,044,741 | 399,263,739 |
| Annual % Increase | 18.10% | -20.79% | 2.13% | -10.48% | -24.11% | 21.77% | 53.06% | -9.27% | 1.02% | -4.03% |
| 010-10A-0997-01 | MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH | | | | | | | | | |
| All Other | 695 | 128,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 695 | 128,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -99.97% | 18417.27% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-10A-Z034-01 | MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT) | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (17.000) | (17.000) | (3.000) | (1.000) | (1.000) | (1.000) | (1.000) | (1.000) |
| Pers. Serv. | 0 | 0 | 1,246,079 | 1,282,775 | 388,523 | 76,388 | 83,008 | 82,482 | 91,390 | 97,609 |
| All Other | 0 | 0 | 96,036 | 84,253 | 14,061 | 10,903 | 10,871 | 7,833 | 8,707 | 8,707 |
| Program Total | 0 | 0 | 1,342,115 | 1,367,028 | 402,584 | 87,291 | 93,879 | 90,315 | 100,097 | 106,316 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 1.86% | -70.55% | -78.32% | 7.55% | -3.80% | 10.83% | 6.21% |
| 010-10A-0148-01 | NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS) | | | | | | | | | |
| All Other | 64,799,990 | 60,061,335 | 68,895,073 | 50,747,304 | 43,001,134 | 45,248,474 | 71,867,435 | 80,818,227 | 84,993,862 | 85,775,137 |
| Program Total | 64,799,990 | 60,061,335 | 68,895,073 | 50,747,304 | 43,001,134 | 45,248,474 | 71,867,435 | 80,818,227 | 84,993,862 | 85,775,137 |
| Annual % Increase | 9.21% | -7.31% | 14.71% | -26.34% | -15.26% | 5.23% | 58.83% | 12.45% | 5.17% | 0.92% |
| 010-10A-Z020-01 | OFFICE FOR FAMILY INDEPENDENCE | | | | | | | | | |
| Pos. - Leg. | (0.000) | (21.000) | (21.000) | (20.000) | (21.000) | (21.000) | (23.000) | (22.000) | (23.000) | (23.000) |
| Pers. Serv. | 0 | 1,339,822 | 1,304,880 | 1,397,252 | 1,369,264 | 1,422,928 | 2,148,357 | 2,271,922 | 2,686,226 | 2,804,233 |
| All Other | 0 | 1,841,548 | 1,936,413 | 1,887,950 | 1,709,271 | 1,707,260 | 4,676,638 | 3,408,200 | 3,727,500 | 3,727,338 |
| Program Total | 0 | 3,181,370 | 3,241,293 | 3,285,202 | 3,078,535 | 3,130,188 | 6,824,995 | 5,680,122 | 6,413,726 | 6,531,571 |
| Annual % Increase | #DIV/0! | #DIV/0! | 1.88% | 1.35% | -6.29% | 1.68% | 118.04% | -16.77% | 12.92% | 1.84% |
| 010-10A-Z040-01 | OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (68.000) | (68.000) | (69.000) | (69.000) | (70.000) | (73.000) | (72.000) | (72.000) |
| Pers. Serv. | 0 | 0 | 4,713,018 | 4,847,026 | 5,045,984 | 4,777,413 | 4,696,325 | 4,975,314 | 5,391,227 | 5,607,090 |
| All Other | 0 | 0 | 460,806 | 711,459 | 946,978 | 893,055 | 862,713 | 855,016 | 864,894 | 864,894 |
| Program Total | 0 | 0 | 5,173,824 | 5,558,485 | 5,992,962 | 5,670,468 | 5,559,038 | 5,830,330 | 6,256,121 | 6,471,984 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | 7.43% | 7.82% | -5.38% | -1.97% | 4.88% | 7.30% | 3.45% |
| 010-10A-0140-01 | OFFICE OF ELDER SERVICES CENTRAL OFFICE (BUREAU OF ELDER AND ADULT SERVICES) | | | | | | | | | |
| Pos. - Leg. | (85.000) | (97.000) | (12.000) | (10.000) | (10.000) | (11.000) | (11.000) | (11.000) | (11.000) | (11.000) |
| Pers. Serv. | 5,474,078 | 5,816,812 | 647,682 | 689,521 | 591,124 | 685,119 | 744,153 | 768,240 | 826,051 | 852,956 |
| All Other | 5,888,026 | 5,447,755 | 5,514,809 | 5,155,723 | 2,575,892 | 2,546,276 | 2,481,176 | 2,460,867 | 2,671,000 | 2,671,000 |
| Program Total | 11,362,104 | 11,264,567 | 6,162,491 | 5,845,244 | 3,167,016 | 3,231,395 | 3,225,329 | 3,229,107 | 3,497,051 | 3,523,956 |
| Annual % Increase | 5.73% | -0.86% | -45.29% | -5.15% | -45.82% | 2.03% | -0.19% | 0.12% | 8.30% | 0.77% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 010-10A-0142-01 | OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - HUMAN SERVICES) | | | | | | | | | |
| Pos. - Leg. | (35,000) | (40,000) | (59,000) | (47,000) | (58,000) | (61,000) | (58,000) | (59,000) | (60,000) | (60,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 3,805,143 | 2,433,725 | 4,144,797 | 3,792,686 | 4,590,495 | 4,663,244 | 4,408,417 | 4,451,092 | 4,500,105 | 4,695,960 |
| All Other | 1,758,765 | 8,094,124 | 9,741,838 | 9,717,813 | 10,325,095 | 9,829,410 | 7,430,786 | 6,576,333 | 6,873,464 | 6,877,170 |
| Program Total | 5,563,908 | 10,527,849 | 13,886,635 | 13,510,499 | 14,915,590 | 14,492,654 | 11,839,203 | 11,027,425 | 11,373,569 | 11,573,130 |
| Annual % Increase | 21.82% | 89.22% | 31.90% | -2.71% | 10.40% | -2.84% | -18.31% | -6.86% | 3.14% | 1.75% |
| 010-10A-0196-01 | OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS (OMB OPERATIONS - REGIONAL) | | | | | | | | | |
| Pos. - Leg. | (114,500) | (114,500) | (138,000) | (140,500) | (112,500) | (109,500) | (99,500) | (99,500) | (100,500) | (100,500) |
| Pers. Serv. | 4,223,726 | 8,865,391 | 6,092,710 | 6,668,226 | 5,309,745 | 4,858,918 | 4,804,757 | 5,536,065 | 6,245,770 | 6,562,123 |
| All Other | 5,001,555 | 8,077,645 | 7,777,536 | 7,659,385 | 7,471,728 | 7,321,121 | 6,740,320 | 6,565,733 | 6,654,515 | 6,654,515 |
| Program Total | 9,225,281 | 16,943,036 | 13,870,246 | 14,327,611 | 12,781,473 | 12,180,039 | 11,545,077 | 12,101,798 | 12,900,285 | 13,216,638 |
| Annual % Increase | -2.92% | 83.66% | -18.14% | 3.30% | -10.79% | -4.71% | -5.21% | 4.82% | 6.60% | 2.45% |
| 010-10A-Z009-01 | PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES) | | | | | | | | | |
| All Other | 5,256,535 | 4,940,353 | 7,980,783 | 10,814,379 | 6,500,083 | 6,274,174 | 6,057,276 | 14,264,089 | 13,878,089 | 13,878,089 |
| Program Total | 5,256,535 | 4,940,353 | 7,980,783 | 10,814,379 | 6,500,083 | 6,274,174 | 6,057,276 | 14,264,089 | 13,878,089 | 13,878,089 |
| Annual % Increase | #DIV/0! | -6.02% | 61.54% | 35.51% | -39.89% | -3.48% | -3.46% | 135.49% | -2.71% | 0.00% |
| 010-10A-0228-01 | PURCHASED SOCIAL SERVICES | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (2,000) | (2,000) | (2,000) | (2,000) | (4,000) | (4,000) | (0,000) | (0,000) |
| Pers. Serv. | 0 | 0 | 136,206 | 148,581 | 151,736 | 142,343 | 289,465 | 309,525 | 0 | 0 |
| All Other | 4,542,092 | 9,501,129 | 5,877,048 | 4,901,641 | 6,251,085 | 5,946,428 | 6,200,282 | 6,004,978 | 6,123,669 | 6,123,669 |
| Program Total | 4,542,092 | 9,501,129 | 6,013,254 | 5,050,222 | 6,402,821 | 6,088,771 | 6,489,747 | 6,314,503 | 6,123,669 | 6,123,669 |
| Annual % Increase | -3.81% | 109.18% | -36.71% | -16.02% | 26.78% | -4.90% | 6.59% | -2.70% | -3.02% | 0.00% |
| 010-10A-0131-01 | STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME | | | | | | | | | |
| All Other | 3,452,753 | 5,752,753 | 6,635,316 | 6,727,784 | 5,820,453 | 5,820,453 | 6,245,632 | 6,402,011 | 6,290,979 | 6,083,836 |
| Program Total | 3,452,753 | 5,752,753 | 6,635,316 | 6,727,784 | 5,820,453 | 5,820,453 | 6,245,632 | 6,402,011 | 6,290,979 | 6,083,836 |
| Annual % Increase | -60.60% | 66.61% | 15.34% | 1.39% | -13.49% | 0.00% | 7.30% | 2.50% | -1.73% | -3.29% |
| 010-10A-0139-01 | STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES) | | | | | | | | | |
| Pos. - Leg. | (18,500) | (18,500) | (18,500) | (18,500) | (27,000) | (24,000) | (24,000) | (10,000) | (9,000) | (9,000) |
| Pers. Serv. | 1,122,748 | 1,176,525 | 1,261,684 | 1,293,029 | 1,986,445 | 1,742,749 | 1,629,551 | 359,116 | 489,119 | 508,028 |
| All Other | 35,659,437 | 38,401,848 | 41,646,384 | 35,609,539 | 35,438,038 | 34,710,497 | 35,779,160 | 32,382,058 | 38,257,245 | 38,257,245 |
| Program Total | 36,782,185 | 39,578,373 | 42,908,068 | 36,902,568 | 37,424,483 | 36,453,246 | 37,408,711 | 32,741,174 | 38,746,364 | 38,765,273 |
| Annual % Increase | -14.22% | 7.60% | 8.41% | -14.00% | 1.41% | -2.60% | 2.62% | -12.48% | 18.34% | 0.05% |
| 010-10A-0138-01 | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN) | | | | | | | | | |
| All Other | 23,237,464 | 23,237,464 | 24,732,638 | 25,144,078 | 25,144,078 | 25,144,078 | 22,494,078 | 22,163,821 | 23,427,442 | 22,163,821 |
| Program Total | 23,237,464 | 23,237,464 | 24,732,638 | 25,144,078 | 25,144,078 | 25,144,078 | 22,494,078 | 22,163,821 | 23,427,442 | 22,163,821 |
| Annual % Increase | 20.17% | 0.00% | 6.43% | 1.66% | 0.00% | 0.00% | -10.54% | -1.47% | 5.70% | -5.39% |
| DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS) | | | | | | | | | | |
| Pos. - Leg. | (1,194,000) | (1,194,000) | (1,311,500) | (1,275,500) | (1,289,500) | (1,275,500) | (1,251,500) | (1,290,500) | (1,294,500) | (1,294,500) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 68,401,584 | 73,982,520 | 80,187,984 | 84,856,691 | 86,448,920 | 79,451,475 | 76,634,306 | 68,958,335 | 83,299,546 | 87,135,451 |
| All Other | 673,958,684 | 598,700,662 | 630,927,203 | 562,277,040 | 482,415,110 | 526,427,691 | 725,534,854 | 668,040,906 | 696,115,141 | 676,937,665 |
| Dept. Total | 742,360,268 | 672,683,182 | 711,115,187 | 647,133,731 | 568,864,030 | 605,879,166 | 802,169,160 | 736,999,241 | 779,414,687 | 764,073,116 |
| Annual % Increase | 14.00% | -9.39% | 5.71% | -9.00% | -12.09% | 6.51% | 32.40% | -8.12% | 5.76% | -1.97% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|-----------|----------|---------|---------|---------|---------|---------|------------|------------|------------|
| MAINE HISTORIC PRESERVATION COMMISSION | | | | | | | | | | |
| 010-94P-0036-36 HISTORIC PRESERVATION COMMISSION | | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) |
| Pers. Serv. | 252,251 | 252,381 | 264,390 | 262,729 | 263,844 | 258,892 | 262,480 | 258,715 | 282,312 | 291,448 |
| All Other | 51,982 | 44,667 | 45,540 | 35,758 | 15,022 | 10,560 | 12,351 | 9,640 | 9,842 | 9,842 |
| Program Total | 304,233 | 297,048 | 309,930 | 298,487 | 278,866 | 269,452 | 274,831 | 268,355 | 292,154 | 301,290 |
| Annual % Increase | -4.15% | -2.36% | 4.34% | -3.69% | -6.57% | -3.38% | 2.00% | -2.36% | 8.87% | 3.13% |
| MAINE HISTORIC PRESERVATION COMMISSION | | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) |
| Pers. Serv. | 252,251 | 252,381 | 264,390 | 262,729 | 263,844 | 258,892 | 262,480 | 258,715 | 282,312 | 291,448 |
| All Other | 51,982 | 44,667 | 45,540 | 35,758 | 15,022 | 10,560 | 12,351 | 9,640 | 9,842 | 9,842 |
| Dept. Total | 304,233 | 297,048 | 309,930 | 298,487 | 278,866 | 269,452 | 274,831 | 268,355 | 292,154 | 301,290 |
| Annual % Increase | -4.15% | -2.36% | 4.34% | -3.69% | -6.57% | -3.38% | 2.00% | -2.36% | 8.87% | 3.13% |
| MAINE HISTORICAL SOCIETY | | | | | | | | | | |
| 010-99B-0037-01 HISTORICAL SOCIETY | | | | | | | | | | |
| All Other | 54,653 | 54,653 | 52,794 | 48,934 | 46,544 | 43,772 | 46,544 | 44,864 | 44,864 | 44,864 |
| Program Total | 54,653 | 54,653 | 52,794 | 48,934 | 46,544 | 43,772 | 46,544 | 44,864 | 44,864 | 44,864 |
| Annual % Increase | -5.00% | 0.00% | -3.40% | -7.31% | -4.88% | -5.96% | 6.33% | -3.61% | 0.00% | 0.00% |
| MAINE HISTORICAL SOCIETY | | | | | | | | | | |
| All Other | 54,653 | 54,653 | 52,794 | 48,934 | 46,544 | 43,772 | 46,544 | 44,864 | 44,864 | 44,864 |
| Dept. Total | 54,653 | 54,653 | 52,794 | 48,934 | 46,544 | 43,772 | 46,544 | 44,864 | 44,864 | 44,864 |
| Annual % Increase | -5.00% | 0.00% | -3.40% | -7.31% | -4.88% | -5.96% | 6.33% | -3.61% | 0.00% | 0.00% |
| MAINE HOSPICE COUNCIL | | | | | | | | | | |
| 010-99C-0663-01 MAINE HOSPICE COUNCIL | | | | | | | | | | |
| All Other | 65,884 | 65,884 | 65,884 | 62,339 | 65,884 | 61,960 | 65,884 | 63,506 | 63,506 | 63,506 |
| Program Total | 65,884 | 65,884 | 65,884 | 62,339 | 65,884 | 61,960 | 65,884 | 63,506 | 63,506 | 63,506 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -5.38% | 5.69% | -5.96% | 6.33% | -3.61% | 0.00% | 0.00% |
| MAINE HOSPICE COUNCIL | | | | | | | | | | |
| All Other | 65,884 | 65,884 | 65,884 | 62,339 | 65,884 | 61,960 | 65,884 | 63,506 | 63,506 | 63,506 |
| Dept. Total | 65,884 | 65,884 | 65,884 | 62,339 | 65,884 | 61,960 | 65,884 | 63,506 | 63,506 | 63,506 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -5.38% | 5.69% | -5.96% | 6.33% | -3.61% | 0.00% | 0.00% |
| MAINE STATE HOUSING AUTHORITY | | | | | | | | | | |
| 010-99H-0661-01 SHELTER OPERATING SUBSIDY | | | | | | | | | | |
| All Other | 437,570 | 437,570 | 437,570 | 414,028 | 378,484 | 374,494 | 378,298 | 359,791 | 364,641 | 364,641 |
| Program Total | 437,570 | 437,570 | 437,570 | 414,028 | 378,484 | 374,494 | 378,298 | 359,791 | 364,641 | 364,641 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -5.38% | -8.58% | -1.05% | 1.02% | -4.89% | 1.35% | 0.00% |
| 010-99H-0708-01 LOW INCOME HOME ENERGY ASSISTANCE - MSHA | | | | | | | | | | |
| All Other | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| MAINE STATE HOUSING AUTHORITY | | | | | | | | | | |
| All Other | 5,437,570 | 437,570 | 437,570 | 414,028 | 378,484 | 374,494 | 378,298 | 359,791 | 364,641 | 364,641 |
| Dept. Total | 5,437,570 | 437,570 | 437,570 | 414,028 | 378,484 | 374,494 | 378,298 | 359,791 | 364,641 | 364,641 |
| Annual % Increase | 1080.54% | -91.95% | 0.00% | -5.38% | -8.58% | -1.05% | 1.02% | -4.89% | 1.35% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--------------------------------------|--------------------------------------|---------|---------|---------|---------|---------|---------|------------|------------|------------|
| MAINE HUMAN RIGHTS COMMISSION | | | | | | | | | | |
| 010-94H-0150-01 | HUMAN RIGHTS COMMISSION - REGULATION | | | | | | | | | |
| Pos. - Leg. | (7,000) | (8,000) | (8,000) | (8,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) |
| Pers. Serv. | 449,927 | 517,380 | 549,139 | 536,516 | 468,178 | 468,905 | 489,503 | 464,810 | 485,633 | 507,536 |
| All Other | 46,525 | 57,754 | 57,754 | 18,830 | 34,760 | 21,611 | 24,391 | 23,975 | 27,654 | 27,654 |
| Program Total | 496,452 | 575,134 | 606,893 | 555,346 | 502,938 | 490,516 | 513,894 | 488,785 | 513,287 | 535,190 |
| Annual % Increase | 1.81% | 15.85% | 5.52% | -8.49% | -9.44% | -2.47% | 4.77% | -4.89% | 5.01% | 4.27% |
| MAINE HUMAN RIGHTS COMMISSION | | | | | | | | | | |
| Pos. - Leg. | (7,000) | (8,000) | (8,000) | (8,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) |
| Pers. Serv. | 449,927 | 517,380 | 549,139 | 536,516 | 468,178 | 468,905 | 489,503 | 464,810 | 485,633 | 507,536 |
| All Other | 46,525 | 57,754 | 57,754 | 18,830 | 34,760 | 21,611 | 24,391 | 23,975 | 27,654 | 27,654 |
| Dept. Total | 496,452 | 575,134 | 606,893 | 555,346 | 502,938 | 490,516 | 513,894 | 488,785 | 513,287 | 535,190 |
| Annual % Increase | 1.81% | 15.85% | 5.52% | -8.49% | -9.44% | -2.47% | 4.77% | -4.89% | 5.01% | 4.27% |

| | | | | | | | | | | |
|---------------------------------|--------------------|--------|--------|---------|--------|--------|--------|--------|--------|--------|
| MAINE HUMANITIES COUNCIL | | | | | | | | | | |
| 010-95H-0942-01 | HUMANITIES COUNCIL | | | | | | | | | |
| All Other | 67,422 | 67,422 | 67,422 | 58,197 | 55,355 | 52,058 | 55,355 | 52,648 | 53,357 | 53,357 |
| Program Total | 67,422 | 67,422 | 67,422 | 58,197 | 55,355 | 52,058 | 55,355 | 52,648 | 53,357 | 53,357 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -13.68% | -4.88% | -5.96% | 6.33% | -4.89% | 1.35% | 0.00% |
| MAINE HUMANITIES COUNCIL | | | | | | | | | | |
| All Other | 67,422 | 67,422 | 67,422 | 58,197 | 55,355 | 52,058 | 55,355 | 52,648 | 53,357 | 53,357 |
| Dept. Total | 67,422 | 67,422 | 67,422 | 58,197 | 55,355 | 52,058 | 55,355 | 52,648 | 53,357 | 53,357 |
| Annual % Increase | -5.00% | 0.00% | 0.00% | -13.68% | -4.88% | -5.96% | 6.33% | -4.89% | 1.35% | 0.00% |

| | | | | | | | | | | |
|---|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| MAINE INDIAN TRIBAL-STATE COMMISSION | | | | | | | | | | |
| 010-94I-0554-01 | MAINE INDIAN TRIBAL-STATE COMMISSION | | | | | | | | | |
| All Other | 34,277 | 34,277 | 73,447 | 34,277 | 78,000 | 74,100 | 85,000 | 89,114 | 89,114 | 89,114 |
| Program Total | 34,277 | 34,277 | 73,447 | 34,277 | 78,000 | 74,100 | 85,000 | 89,114 | 89,114 | 89,114 |
| Annual % Increase | -5.00% | 0.00% | 114.27% | -53.33% | 127.56% | -5.00% | 14.71% | 4.84% | 0.00% | 0.00% |
| 010-94I-0780-01 | DEPARTMENTWIDE - INDIAN TRIBAL COMMISSION - TQM | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| MAINE INDIAN TRIBAL-STATE COMMISSION | | | | | | | | | | |
| All Other | 34,277 | 34,277 | 73,447 | 34,277 | 78,000 | 74,100 | 85,000 | 89,114 | 89,114 | 89,114 |
| Dept. Total | 34,277 | 34,277 | 73,447 | 34,277 | 78,000 | 74,100 | 85,000 | 89,114 | 89,114 | 89,114 |
| Annual % Increase | -5.00% | 0.00% | 114.27% | -53.33% | 127.56% | -5.00% | 14.71% | 4.84% | 0.00% | 0.00% |

| | | | | | | | | | | |
|--|---|---------|---------|---------|---------|------------|------------|------------|------------|------------|
| MAINE COMMISSION ON INDIGENT LEGAL SERVICES | | | | | | | | | | |
| 010-95F-Z112-01 | MAINE COMMISSION ON INDIGENT LEGAL SERVICES | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (4.000) | (10.000) | (10.000) | (10.000) | (10.000) | (10.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 100,872 | 469,203 | 582,309 | 502,044 | 599,486 | 633,212 |
| All Other | 0 | 0 | 0 | 0 | 154,152 | 10,109,996 | 10,558,323 | 9,956,677 | 11,963,928 | 13,521,894 |
| Program Total | 0 | 0 | 0 | 0 | 255,024 | 10,579,199 | 11,140,632 | 10,458,721 | 12,563,414 | 14,155,106 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 4048.32% | 5.31% | -6.12% | 20.12% | 12.67% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| MAINE COMMISSION ON INDIGENT LEGAL SERVICES | | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (4.000) | (10.000) | (10.000) | (10.000) | (10.000) | (10.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 100,872 | 469,203 | 582,309 | 502,044 | 599,486 | 633,212 |
| All Other | 0 | 0 | 0 | 0 | 154,152 | 10,109,996 | 10,558,323 | 9,956,677 | 11,963,928 | 13,521,894 |
| Dept. Total | 0 | 0 | 0 | 0 | 255,024 | 10,579,199 | 11,140,632 | 10,458,721 | 12,563,414 | 14,155,106 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 4048.32% | 5.31% | -6.12% | 20.12% | 12.67% |
| DEPARTMENT OF INLAND FISHERIES AND WILDLIFE | | | | | | | | | | |
| 010-09A-0530-01 ADMINISTRATIVE SERVICES - IF&W | | | | | | | | | | |
| Pos. - Leg. | (3.000) | (3.000) | (4.000) | (4.000) | (4.000) | (4.000) | (4.000) | (4.000) | (4.000) | (4.000) |
| Pers. Serv. | 470,960 | 209,521 | 267,278 | 277,587 | 271,856 | 278,784 | 265,374 | 265,374 | 280,049 | 291,769 |
| All Other | 1,014,530 | 1,420,750 | 2,480,253 | 2,301,044 | 2,555,462 | 2,421,075 | 2,455,443 | 2,315,289 | 805,822 | 805,822 |
| Cap. Exp. | 25,000 | 935,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,510,490 | 2,565,271 | 2,747,531 | 2,578,631 | 2,827,318 | 2,699,859 | 2,720,817 | 2,580,663 | 1,085,871 | 1,097,591 |
| Annual % Increase | -1.65% | 69.83% | 7.10% | -6.15% | 9.64% | -4.51% | 0.78% | -5.15% | -57.92% | 1.08% |
| 010-09A-0559-01 ATV SAFETY AND EDUCATIONAL PROGRAM | | | | | | | | | | |
| Pos. - Leg. | (2.000) | (2.000) | (1.000) | (1.000) | (1.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 142,678 | 149,019 | 100,303 | 102,361 | 105,469 | 520 | 0 | 0 | 0 | 0 |
| All Other | 45,285 | 46,021 | 44,669 | 44,268 | 23,170 | 0 | 23,170 | 23,170 | 23,170 | 23,170 |
| Program Total | 187,963 | 195,040 | 144,972 | 146,629 | 128,639 | 520 | 23,170 | 23,170 | 23,170 | 23,170 |
| Annual % Increase | 0.51% | 3.77% | -25.67% | 1.14% | -12.27% | -99.60% | 4355.77% | 0.00% | 0.00% | 0.00% |
| 010-09A-0600-01 DEPARTMENTWIDE - IF&W | | | | | | | | | | |
| Pos. - Leg. | (4.000) | (4.000) | (4.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 316,098 | 334,806 | 339,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 74,085 | 70,844 | 68,896 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 390,183 | 405,650 | 408,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -14.61% | 3.96% | 0.71% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-09A-0536-01 ENDANGERED NONGAME OPERATIONS | | | | | | | | | | |
| Pos. - Leg. | (2.000) | (2.000) | (2.000) | (1.000) | (1.000) | (1.000) | (1.000) | (1.000) | (1.000) | (1.000) |
| Pers. Serv. | 32,664 | 35,091 | 24,804 | 17,575 | 75,290 | 76,705 | 50,036 | 19,047 | 19,990 | 21,180 |
| All Other | 7,500 | 7,500 | 7,500 | 7,351 | 4,731 | 4,731 | 4,731 | 2,545 | 4,731 | 4,731 |
| Program Total | 40,164 | 42,591 | 32,304 | 24,926 | 80,021 | 81,436 | 54,767 | 21,592 | 24,721 | 25,911 |
| Annual % Increase | #DIV/0! | 6.04% | -24.15% | -22.84% | 221.03% | 1.77% | -32.75% | -60.57% | 14.49% | 4.81% |
| 010-09A-0537-01 ENFORCEMENT OPERATIONS - IF&W | | | | | | | | | | |
| Pos. - Leg. | (120.000) | (120.000) | (120.000) | (124.000) | (124.000) | (123.000) | (123.000) | (124.000) | (124.000) | (124.000) |
| Pos. - FTE | (0.000) | (0.000) | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) |
| Pers. Serv. | 9,949,643 | 10,101,034 | 9,667,434 | 10,014,726 | 10,358,063 | 10,300,200 | 9,933,409 | 10,003,958 | 10,306,207 | 10,656,345 |
| All Other | 1,827,237 | 1,823,778 | 1,760,674 | 1,756,647 | 1,893,154 | 1,799,773 | 2,206,548 | 2,161,551 | 2,572,860 | 2,556,860 |
| Cap. Exp. | 78,000 | 92,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 11,854,880 | 12,017,312 | 11,428,108 | 11,771,373 | 12,251,217 | 12,099,973 | 12,139,957 | 12,165,509 | 12,879,067 | 13,213,205 |
| Annual % Increase | -5.17% | 1.37% | -4.90% | 3.00% | 4.08% | -1.23% | 0.33% | 0.21% | 5.87% | 2.59% |
| 010-09A-0535-01 FISHERIES AND HATCHERIES OPERATIONS | | | | | | | | | | |
| Pos. - Leg. | (58.000) | (60.000) | (60.000) | (58.000) | (58.000) | (58.000) | (58.000) | (59.000) | (59.000) | (59.000) |
| Pos. - FTE | (1.154) | (1.154) | (1.154) | (1.731) | (1.731) | (1.731) | (1.731) | (0.577) | (0.577) | (0.577) |
| Pers. Serv. | 2,472,760 | 2,656,681 | 2,616,880 | 2,644,213 | 2,661,057 | 2,740,270 | 2,541,709 | 2,451,595 | 2,792,631 | 2,915,027 |
| All Other | 715,410 | 792,200 | 737,728 | 606,719 | 970,951 | 970,885 | 970,729 | 1,167,729 | 1,039,618 | 1,038,901 |
| Cap. Exp. | 117,425 | 114,050 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| Program Total | 3,305,595 | 3,562,931 | 3,354,608 | 3,250,932 | 3,632,008 | 3,711,155 | 3,512,438 | 3,619,324 | 3,957,249 | 4,078,928 |
| Annual % Increase | 16.21% | 7.78% | -5.85% | -3.09% | 11.72% | 2.18% | -5.35% | 3.04% | 9.34% | 3.07% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-09A-0531-01 | LICENSING SERVICES - IF&W | | | | | | | | | |
| Pos. - Leg. | (22,000) | (22,000) | (21,000) | (20,000) | (18,000) | (18,000) | (17,000) | (16,000) | (16,000) | (16,000) |
| Pos. - FTE | (0.308) | (0.308) | (0.308) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 1,120,883 | 1,127,434 | 1,151,650 | 1,130,706 | 1,022,144 | 1,047,017 | 935,846 | 848,776 | 971,016 | 1,014,438 |
| All Other | 993,165 | 960,183 | 815,374 | 509,070 | 420,804 | 438,638 | 431,217 | 415,996 | 501,704 | 501,704 |
| Program Total | 2,114,048 | 2,087,617 | 1,967,024 | 1,639,776 | 1,442,948 | 1,485,655 | 1,367,063 | 1,264,772 | 1,472,720 | 1,516,142 |
| Annual % Increase | -0.41% | -1.25% | -5.78% | -16.64% | -12.00% | 2.96% | -7.98% | -7.48% | 16.44% | 2.95% |
| 010-09A-0529-01 | OFFICE OF THE COMMISSIONER - IF&W | | | | | | | | | |
| Pos. - Leg. | (5,000) | (5,000) | (5,000) | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) |
| Pers. Serv. | 440,390 | 461,047 | 476,252 | 423,900 | 411,656 | 419,578 | 407,290 | 406,506 | 422,669 | 434,024 |
| All Other | 298,123 | 278,849 | 251,374 | 133,807 | 145,677 | 145,662 | 133,258 | 96,120 | 1,790,633 | 1,791,769 |
| Program Total | 738,513 | 739,896 | 727,626 | 557,707 | 557,333 | 565,240 | 540,548 | 502,626 | 2,213,302 | 2,225,793 |
| Annual % Increase | -3.55% | 0.19% | -1.66% | -23.35% | -0.07% | 1.42% | -4.37% | -7.02% | 340.35% | 0.56% |
| 010-09A-0729-01 | PUBLIC INFORMATION AND EDUCATION - DIVISION OF | | | | | | | | | |
| Pos. - Leg. | (11,000) | (11,000) | (11,000) | (11,000) | (9,000) | (9,000) | (9,000) | (9,000) | (9,000) | (9,000) |
| Pos. - FTE | (5.341) | (5.341) | (5.341) | (4.841) | (4.841) | (4.841) | (4.841) | (4.841) | (4.841) | (4.841) |
| Pers. Serv. | 636,376 | 669,463 | 675,996 | 633,415 | 642,018 | 644,809 | 606,360 | 567,860 | 599,932 | 620,671 |
| All Other | 411,148 | 331,907 | 292,816 | 144,039 | 266,163 | 274,080 | 268,268 | 244,063 | 257,441 | 257,441 |
| Program Total | 1,047,524 | 1,001,370 | 968,812 | 777,454 | 908,181 | 918,889 | 874,628 | 811,923 | 857,373 | 878,112 |
| Annual % Increase | 2.07% | -4.41% | -3.25% | -19.75% | 16.81% | 1.18% | -4.82% | -7.17% | 5.60% | 2.42% |
| 010-09A-0534-01 | RESOURCE MANAGEMENT SERVICES - IF&W | | | | | | | | | |
| Pos. - Leg. | (40,000) | (40,000) | (40,000) | (39,000) | (10,000) | (10,000) | (10,000) | (9,000) | (9,000) | (9,000) |
| Pos. - FTE | (0.991) | (0.991) | (0.991) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 1,547,620 | 1,409,828 | 1,405,785 | 1,175,805 | 1,216,039 | 1,243,034 | 1,096,431 | 952,708 | 1,154,881 | 1,206,010 |
| All Other | 278,204 | 277,622 | 259,109 | 239,881 | 257,598 | 258,043 | 278,698 | 383,620 | 380,487 | 380,225 |
| Cap. Exp. | 30,375 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,856,199 | 1,695,450 | 1,664,894 | 1,415,686 | 1,473,637 | 1,501,077 | 1,375,129 | 1,336,328 | 1,535,368 | 1,586,235 |
| Annual % Increase | 0.78% | -8.66% | -1.80% | -14.97% | 4.09% | 1.86% | -8.39% | -2.82% | 14.89% | 3.31% |
| 010-09A-0822-01 | SAVINGS FUND PROGRAM | | | | | | | | | |
| All Other | 6,850 | 13,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 6,850 | 13,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -93.10% | 100.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-09A-0538-01 | SEARCH AND RESCUE | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (2.000) | (2.000) | (2.000) | (2.000) | (2.000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 232,926 | 201,066 | 200,920 | 209,807 | 214,511 |
| All Other | 0 | 0 | 0 | 0 | 0 | 135,220 | 135,220 | 114,863 | 120,220 | 120,220 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 368,146 | 336,286 | 315,783 | 330,027 | 334,731 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -8.65% | -6.10% | 4.51% | 1.43% |
| DEPARTMENT OF INLAND FISHERIES AND WILDLIFE | | | | | | | | | | |
| Pos. - Leg. | (267,000) | (269,000) | (268,000) | (262,000) | (229,000) | (229,000) | (228,000) | (228,000) | (228,000) | (228,000) |
| Pos. - FTE | (7.794) | (7.794) | (8.294) | (7.072) | (7.072) | (7.072) | (7.072) | (5.918) | (5.918) | (5.918) |
| Pers. Serv. | 17,130,072 | 17,153,924 | 16,726,036 | 16,420,288 | 16,763,592 | 16,983,843 | 16,037,521 | 15,716,744 | 16,757,182 | 17,373,975 |
| All Other | 5,671,537 | 6,023,354 | 6,718,393 | 5,742,826 | 6,537,710 | 6,448,107 | 6,907,282 | 6,924,946 | 7,496,686 | 7,480,843 |
| Cap. Exp. | 250,800 | 1,149,550 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| Dept. Total | 23,052,409 | 24,326,828 | 23,444,429 | 22,163,114 | 23,301,302 | 23,431,950 | 22,944,803 | 22,641,690 | 24,378,868 | 24,979,818 |
| Annual % Increase | -1.41% | 5.53% | -3.63% | -5.47% | 5.14% | 0.56% | -2.08% | -1.32% | 7.67% | 2.47% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|----------------------------|---|------------|------------|------------|-------------|-------------|------------|------------|------------|------------|
| JUDICIAL DEPARTMENT | | | | | | | | | | |
| 010-40A-0063-01 | COURTS - SUPREME, SUPERIOR AND DISTRICT | | | | | | | | | |
| Pos. - Leg. | (473,000) | (500,000) | (502,000) | (512,000) | (503,000) | (497,000) | (493,000) | (493,000) | (491,500) | (491,500) |
| Pers. Serv. | 29,498,642 | 31,562,321 | 34,158,478 | 35,906,469 | 36,813,518 | 34,885,460 | 33,458,065 | 34,201,931 | 36,113,250 | 37,861,498 |
| All Other | 25,116,935 | 25,990,342 | 27,495,602 | 27,273,608 | 24,204,682 | 15,127,401 | 14,949,595 | 15,571,062 | 16,491,043 | 16,490,632 |
| Cap. Exp. | 200,000 | 200,000 | 330,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 0 | 0 | 0 | 0 | (1,000,000) | (1,000,000) | 0 | 0 | 0 | 0 |
| Program Total | 54,815,577 | 57,752,663 | 61,984,080 | 63,430,077 | 60,018,200 | 49,012,861 | 48,407,660 | 49,772,993 | 52,604,293 | 54,352,130 |
| Annual % Increase | 1.39% | 5.36% | 7.33% | 2.33% | -5.38% | -18.34% | -1.23% | 2.82% | 5.69% | 3.32% |
| 010-40A-Z097-01 | JUDICIAL-DEBT SERVICE | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 6,740,359 | 6,843,788 | 6,754,446 | 7,134,516 | 10,469,188 | 11,032,349 |
| Program Total | 0 | 0 | 0 | 0 | 6,740,359 | 6,843,788 | 6,754,446 | 7,134,516 | 10,469,188 | 11,032,349 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 1.53% | -1.31% | 5.63% | 46.74% | 5.38% |
| JUDICIAL DEPARTMENT | | | | | | | | | | |
| Pos. - Leg. | (473,000) | (500,000) | (502,000) | (512,000) | (503,000) | (497,000) | (493,000) | (493,000) | (491,500) | (491,500) |
| Pers. Serv. | 29,498,642 | 31,562,321 | 34,158,478 | 35,906,469 | 36,813,518 | 34,885,460 | 33,458,065 | 34,201,931 | 36,113,250 | 37,861,498 |
| All Other | 25,116,935 | 25,990,342 | 27,495,602 | 27,273,608 | 30,945,041 | 21,971,189 | 21,704,041 | 22,705,578 | 26,960,231 | 27,522,981 |
| Cap. Exp. | 200,000 | 200,000 | 330,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 0 | 0 | 0 | 0 | (1,000,000) | (1,000,000) | 0 | 0 | 0 | 0 |
| Dept. Total | 54,815,577 | 57,752,663 | 61,984,080 | 63,430,077 | 66,758,559 | 55,856,649 | 55,162,106 | 56,907,509 | 63,073,481 | 65,384,479 |
| Annual % Increase | 1.39% | 5.36% | 7.33% | 2.33% | 5.25% | -16.33% | -1.24% | 3.16% | 10.84% | 3.66% |

DEPARTMENT OF LABOR

| | | | | | | | | | | |
|-------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 010-12A-0158-31 | ADMINISTRATION - BUREAU OF LABOR STANDARDS | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (2,000) | (2,000) |
| Pers. Serv. | 116,153 | 116,049 | 95,782 | 90,924 | 94,609 | 92,708 | 92,608 | 83,036 | 66,434 | 69,009 |
| All Other | 39,684 | 39,556 | 39,810 | 39,810 | 39,198 | 36,297 | 32,125 | 30,437 | 31,360 | 31,360 |
| Program Total | 155,837 | 155,605 | 135,592 | 130,734 | 133,807 | 129,005 | 124,733 | 113,473 | 97,794 | 100,369 |
| Annual % Increase | -29.65% | -0.15% | -12.86% | -3.58% | 2.35% | -3.59% | -3.31% | -9.03% | -13.82% | 2.63% |
| 010-12A-0030-05 | ADMINISTRATION - LABOR | | | | | | | | | |
| Pers. Serv. | 134,478 | 51,981 | 61,957 | 62,641 | 53,229 | 52,585 | 66,329 | 73,395 | 70,801 | 73,155 |
| All Other | 92,829 | 166,630 | 165,962 | 161,932 | 158,355 | 128,443 | 251,319 | 228,180 | 233,261 | 233,043 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 227,307 | 218,611 | 227,919 | 224,573 | 211,584 | 181,028 | 317,648 | 301,575 | 304,062 | 306,198 |
| Annual % Increase | -10.66% | -3.83% | 4.26% | -1.47% | -5.78% | -14.44% | 75.47% | -5.06% | 0.82% | 0.70% |
| 010-12A-0126-64 | BLIND & VISUALLY IMPAIRED - DIVISION OF THE | | | | | | | | | |
| Pos. - Leg. | (9,000) | (9,000) | (9,000) | (9,000) | (9,000) | (9,000) | (9,000) | (10,000) | (13,000) | (13,000) |
| Pers. Serv. | 541,178 | 542,913 | 585,051 | 566,040 | 559,255 | 525,313 | 762,294 | 653,361 | 675,492 | 702,528 |
| All Other | 2,248,054 | 2,303,048 | 2,404,667 | 2,286,940 | 2,259,763 | 2,259,725 | 2,051,013 | 2,213,228 | 2,225,130 | 2,225,160 |
| Program Total | 2,789,232 | 2,845,961 | 2,989,718 | 2,852,980 | 2,819,018 | 2,785,038 | 2,813,307 | 2,866,589 | 2,900,622 | 2,927,688 |
| Annual % Increase | -0.85% | 2.03% | 5.05% | -4.57% | -1.19% | -1.21% | 1.02% | 1.89% | 1.19% | 0.93% |
| 010-12A-0245-01 | EMPLOYMENT SECURITY SERVICES | | | | | | | | | |
| All Other | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-12A-0852-01 | EMPLOYMENT SERVICES ACTIVITY | | | | | | | | | |
| Pos. - Leg. | (4,000) | (4,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| Pers. Serv. | 694,122 | 706,020 | 668,324 | 587,127 | 610,955 | 602,503 | 514,890 | 483,658 | 385,068 | 406,212 |
| All Other | 969,595 | 899,455 | 744,326 | 566,595 | 489,106 | 480,382 | 436,188 | 391,516 | 34,932 | 23,788 |
| Program Total | 1,663,717 | 1,605,475 | 1,412,650 | 1,153,722 | 1,100,061 | 1,082,885 | 951,078 | 875,174 | 420,000 | 430,000 |
| Annual % Increase | -21.93% | -3.50% | -12.01% | -18.33% | -4.65% | -1.56% | -12.17% | -7.98% | -52.01% | 2.38% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-12A-0842-10 | GOVERNOR'S TRAINING INITIATIVE PROGRAM | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (1.000) | (1.000) | (0.000) | (0.000) | (0.000) | (0.000) |
| Pers. Serv. | 287,126 | 236,072 | 200,860 | 67,522 | 89,258 | 87,129 | 0 | 0 | 0 | 0 |
| All Other | 1,462,339 | 1,484,377 | 1,416,177 | 1,196,003 | 319,599 | 81,735 | 0 | 0 | 0 | 0 |
| Program Total | 1,749,465 | 1,720,449 | 1,617,037 | 1,263,525 | 408,857 | 168,864 | 0 | 0 | 0 | 0 |
| Annual % Increase | -3.61% | -1.66% | -6.01% | -21.86% | -67.64% | -58.70% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-12D-0160-20 | LABOR RELATIONS BOARD | | | | | | | | | |
| Pos. - Leg. | (6.000) | (6.000) | (5.500) | (5.000) | (5.000) | (5.000) | (5.000) | (5.000) | (5.000) | (5.000) |
| Pers. Serv. | 424,025 | 422,962 | 442,547 | 424,627 | 436,953 | 430,792 | 433,483 | 418,959 | 434,810 | 446,501 |
| All Other | 26,383 | 21,539 | 26,965 | 24,965 | 23,332 | 23,332 | 22,913 | 23,672 | 24,617 | 24,617 |
| Program Total | 450,408 | 444,501 | 469,512 | 449,592 | 460,285 | 454,124 | 456,396 | 442,631 | 459,427 | 471,118 |
| Annual % Increase | 1.83% | -1.31% | 5.63% | -4.24% | 2.38% | -1.34% | 0.50% | -3.02% | 3.79% | 2.54% |
| 010-12A-0132-51 | MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY | | | | | | | | | |
| All Other | 837,554 | 837,554 | 926,676 | 901,748 | 880,342 | 880,342 | 880,342 | 829,975 | 756,975 | 756,975 |
| Program Total | 837,554 | 837,554 | 926,676 | 901,748 | 880,342 | 880,342 | 880,342 | 829,975 | 756,975 | 756,975 |
| Annual % Increase | 7.88% | 0.00% | 10.64% | -2.69% | -2.37% | 0.00% | 0.00% | -5.72% | -8.80% | 0.00% |
| 010-12A-0159-40 | REGULATION AND ENFORCEMENT | | | | | | | | | |
| Pos. - Leg. | (9.000) | (9.000) | (8.000) | (8.000) | (8.000) | (8.000) | (8.000) | (8.000) | (8.000) | (8.000) |
| Pers. Serv. | 597,941 | 524,693 | 497,574 | 580,460 | 559,365 | 552,136 | 526,468 | 482,157 | 577,731 | 601,530 |
| All Other | 89,575 | 89,656 | 89,656 | 89,656 | 88,432 | 82,164 | 82,599 | 54,990 | 147,747 | 147,747 |
| Program Total | 687,516 | 614,349 | 587,230 | 670,116 | 647,797 | 634,300 | 609,067 | 537,147 | 725,478 | 749,277 |
| Annual % Increase | -3.27% | -10.64% | -4.41% | 14.11% | -3.33% | -2.08% | -3.98% | -11.81% | 35.06% | 3.28% |
| 010-12A-0799-66 | REHABILITATION SERVICES | | | | | | | | | |
| Pos. - Leg. | (18.000) | (18.000) | (18.000) | (18.000) | (18.000) | (18.000) | (17.000) | (17.000) | (17.000) | (17.000) |
| Pers. Serv. | 1,031,770 | 1,022,338 | 1,082,341 | 1,075,839 | 1,065,031 | 1,049,100 | 1,040,221 | 1,036,040 | 1,102,817 | 1,157,216 |
| All Other | 3,118,258 | 3,072,155 | 3,072,155 | 2,994,114 | 2,653,084 | 2,948,230 | 2,904,849 | 2,839,337 | 2,683,058 | 2,683,058 |
| Program Total | 4,150,028 | 4,094,493 | 4,154,496 | 4,069,953 | 3,718,115 | 3,997,330 | 3,945,070 | 3,875,377 | 3,785,875 | 3,840,274 |
| Annual % Increase | -33.01% | -1.34% | 1.47% | -2.03% | -8.64% | 7.51% | -1.31% | -1.77% | -2.31% | 1.44% |
| 010-12A-0996-67 | REHABILITATION SERVICES - HOME-BASED CARE | | | | | | | | | |
| All Other | 1,893,928 | 2,400,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 1,893,928 | 2,400,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -26.50% | 26.76% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| DEPARTMENT OF LABOR | | | | | | | | | | |
| Pos. - Leg. | (49,000) | (49,000) | (45,500) | (45,000) | (46,000) | (46,000) | (44,000) | (45,000) | (47,000) | (47,000) |
| Pers. Serv. | 3,826,793 | 3,623,028 | 3,634,436 | 3,455,180 | 3,468,655 | 3,392,266 | 3,436,293 | 3,230,606 | 3,313,153 | 3,456,151 |
| All Other | 10,778,199 | 11,321,231 | 8,886,394 | 8,261,763 | 6,911,211 | 6,920,650 | 6,661,348 | 6,611,335 | 6,137,080 | 6,125,748 |
| Dept. Total | 14,604,992 | 14,944,259 | 12,520,830 | 11,716,943 | 10,379,866 | 10,312,916 | 10,097,641 | 9,841,941 | 9,450,233 | 9,581,899 |
| Annual % Increase | -18.57% | 2.32% | -16.22% | -6.42% | -11.41% | -0.64% | -2.09% | -2.53% | -3.98% | 1.39% |
| LAW AND LEGISLATIVE REFERENCE LIBRARY | | | | | | | | | | |
| 010-31A-0636-01 | LAW AND LEGISLATIVE REFERENCE LIBRARY | | | | | | | | | |
| Pos. - Leg. | (14.500) | (14.500) | (14.000) | (14.000) | (14.000) | (14.000) | (14.000) | (14.000) | (14.000) | (14.000) |
| Pers. Serv. | 1,153,572 | 1,177,671 | 1,195,522 | 1,221,991 | 1,207,626 | 1,204,380 | 1,136,802 | 1,156,314 | 1,082,848 | 1,145,523 |
| All Other | 356,928 | 356,928 | 356,928 | 356,757 | 356,757 | 356,757 | 356,757 | 356,757 | 356,757 | 356,757 |
| Program Total | 1,510,500 | 1,534,599 | 1,552,450 | 1,578,748 | 1,564,383 | 1,561,137 | 1,493,559 | 1,513,071 | 1,439,605 | 1,502,280 |
| Annual % Increase | 2.32% | 1.60% | 1.16% | 1.69% | -0.91% | -0.21% | -4.33% | 1.31% | -4.86% | 4.35% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| LAW AND LEGISLATIVE REFERENCE LIBRARY | | | | | | | | | | |
| Pos. - Leg. | (14,500) | (14,500) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) | (14,000) |
| Pers. Serv. | 1,153,572 | 1,177,671 | 1,195,522 | 1,221,991 | 1,207,626 | 1,204,380 | 1,136,802 | 1,156,314 | 1,082,848 | 1,145,523 |
| All Other | 356,928 | 356,928 | 356,928 | 356,757 | 356,757 | 356,757 | 356,757 | 356,757 | 356,757 | 356,757 |
| Dept. Total | 1,510,500 | 1,534,599 | 1,552,450 | 1,578,748 | 1,564,383 | 1,561,137 | 1,493,559 | 1,513,071 | 1,439,605 | 1,502,280 |
| Annual % Increase | 2.32% | 1.60% | 1.16% | 1.69% | -0.91% | -0.21% | -4.33% | 1.31% | -4.86% | 4.35% |
| LEGISLATURE | | | | | | | | | | |
| 010-30A-0053-01 | INTERSTATE COOPERATION - COMMISSION ON | | | | | | | | | |
| All Other | 172,668 | 172,668 | 206,120 | 218,998 | 211,315 | 219,557 | 197,615 | 197,615 | 219,557 | 219,557 |
| Program Total | 172,668 | 172,668 | 206,120 | 218,998 | 211,315 | 219,557 | 197,615 | 197,615 | 219,557 | 219,557 |
| Annual % Increase | 0.00% | 0.00% | 19.37% | 6.25% | -3.51% | 3.90% | -9.99% | 0.00% | 11.10% | 0.00% |
| 010-30A-0722-01 | LEGISLATIVE APPORTIONMENT COMMISSION | | | | | | | | | |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 20,000 | 0 | 0 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 56,000 | 200,000 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 220,000 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 266.67% | -100.00% | #DIV/0! |
| 010-30A-0081-01 | LEGISLATURE | | | | | | | | | |
| Pos. - Leg. | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) |
| Pos. - FTE | (37,373) | (37,373) | (37,373) | (37,373) | (37,373) | (37,373) | (35,698) | (35,698) | (35,698) | (35,698) |
| Pers. Serv. | 17,509,293 | 18,842,815 | 18,849,857 | 20,438,751 | 20,255,401 | 21,145,154 | 18,958,598 | 20,302,834 | 19,513,124 | 21,532,972 |
| All Other | 4,342,700 | 4,719,649 | 4,469,047 | 4,795,342 | 4,363,818 | 4,899,453 | 4,449,779 | 4,999,614 | 4,238,468 | 4,586,612 |
| Cap. Exp. | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 21,881,993 | 23,592,464 | 23,378,904 | 25,294,093 | 24,619,219 | 26,044,607 | 23,408,377 | 25,302,448 | 23,751,592 | 26,119,584 |
| Annual % Increase | -1.56% | 7.82% | -0.91% | 8.19% | -2.67% | 5.79% | -10.12% | 8.09% | -6.13% | 9.97% |
| 010-30A-0615-01 | STATE HOUSE AND CAPITOL PARK COMMISSION | | | | | | | | | |
| All Other | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 |
| Program Total | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 | 67,834 |
| Annual % Increase | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 010-30A-0444-03 | STUDY COMMISSIONS - FUNDING | | | | | | | | | |
| Pers. Serv. | 11,250 | 7,890 | 16,530 | 7,450 | 3,725 | 3,725 | 3,725 | 3,725 | 3,725 | 3,725 |
| All Other | 18,750 | 16,100 | 24,300 | 12,550 | 6,275 | 6,275 | 6,275 | 6,275 | 6,275 | 6,275 |
| Program Total | 30,000 | 23,990 | 40,830 | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Annual % Increase | 28.42% | -20.03% | 70.20% | -51.02% | -50.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 010-30A-0242-01 | UNIFORM STATE LAWS - COMMISSION ON | | | | | | | | | |
| All Other | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | 0.00% | 0.00% | 0.00% | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| LEGISLATURE | | | | | | | | | | |
| Pos. - Leg. | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) | (146,500) |
| Pos. - FTE | (37,373) | (37,373) | (37,373) | (37,373) | (37,373) | (37,373) | (35,698) | (35,698) | (35,698) | (35,698) |
| Pers. Serv. | 17,520,543 | 18,850,705 | 18,866,387 | 20,446,201 | 20,259,126 | 21,148,879 | 18,966,323 | 20,326,559 | 19,516,849 | 21,536,697 |
| All Other | 4,613,952 | 4,988,251 | 4,779,301 | 5,106,724 | 4,649,242 | 5,193,119 | 4,777,503 | 5,471,338 | 4,532,134 | 4,880,278 |
| Cap. Exp. | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unallocated | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 22,164,495 | 23,868,956 | 23,705,688 | 25,612,925 | 24,908,368 | 26,341,998 | 23,743,826 | 25,797,897 | 24,048,983 | 26,416,975 |
| Annual % Increase | -1.51% | 7.69% | -0.68% | 8.05% | -2.75% | 5.76% | -9.86% | 8.65% | -6.78% | 9.85% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|----------------------------|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| MAINE STATE LIBRARY | | | | | | | | | | |
| 010-94Q-0215-39 | ADMINISTRATION - LIBRARY | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 262,603 | 240,165 | 210,006 | 69,675 | 79,995 | 127,613 | 110,575 | 103,490 | 112,831 | 115,371 |
| All Other | 53,792 | 41,613 | 96,575 | 177,474 | 91,344 | 84,151 | 89,642 | 85,978 | 210,938 | 210,938 |
| Program Total | 316,395 | 281,778 | 306,581 | 247,149 | 171,339 | 211,764 | 200,217 | 189,468 | 323,769 | 326,309 |
| Annual % Increase | -17.17% | -10.94% | 8.80% | -19.39% | -30.67% | 23.59% | -5.45% | -5.37% | 70.88% | 0.78% |
| 010-94Q-0260-42 | LIBRARY SPECIAL ACQUISITIONS FUND | | | | | | | | | |
| All Other | 475 | 0 | 475 | 475 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 475 | 0 | 475 | 475 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -5.00% | -100.00% | #DIV/0! | 0.00% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-94Q-0217-41 | MAINE STATE LIBRARY | | | | | | | | | |
| Pos. - Leg. | (40,500) | (40,500) | (40,500) | (34,000) | (32,500) | (30,500) | (30,500) | (29,500) | (29,500) | (29,500) |
| Pers. Serv. | 2,081,508 | 2,097,670 | 2,253,413 | 1,951,680 | 1,736,549 | 1,617,319 | 1,647,142 | 1,545,549 | 1,839,413 | 1,922,965 |
| All Other | 813,975 | 823,980 | 858,465 | 964,632 | 803,781 | 808,646 | 810,417 | 892,254 | 884,076 | 884,076 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 |
| Program Total | 2,895,483 | 2,921,650 | 3,111,878 | 2,916,312 | 2,540,330 | 2,425,965 | 2,457,559 | 2,437,803 | 2,733,489 | 2,807,041 |
| Annual % Increase | -1.74% | 0.90% | 6.51% | -6.28% | -12.89% | -4.50% | 1.30% | -0.80% | 12.13% | 2.69% |
| 010-94Q-0185-00 | STATEWIDE LIBRARY INFORMATION SYSTEM | | | | | | | | | |
| All Other | 200,000 | 225,000 | 225,000 | 200,000 | 225,000 | 225,000 | 225,000 | 222,786 | 239,786 | 242,786 |
| Program Total | 200,000 | 225,000 | 225,000 | 200,000 | 225,000 | 225,000 | 225,000 | 222,786 | 239,786 | 242,786 |
| Annual % Increase | 0.00% | 12.50% | 0.00% | -11.11% | 12.50% | 0.00% | 0.00% | -0.98% | 7.63% | 1.25% |
| MAINE STATE LIBRARY | | | | | | | | | | |
| Pos. - Leg. | (43,500) | (43,500) | (41,500) | (35,000) | (33,500) | (31,500) | (31,500) | (30,500) | (30,500) | (30,500) |
| Pers. Serv. | 2,344,111 | 2,337,835 | 2,463,419 | 2,021,355 | 1,816,544 | 1,744,932 | 1,757,717 | 1,649,039 | 1,952,244 | 2,038,336 |
| All Other | 1,068,242 | 1,090,593 | 1,180,515 | 1,342,581 | 1,120,125 | 1,117,797 | 1,125,059 | 1,201,018 | 1,334,800 | 1,337,800 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 |
| Dept. Total | 3,412,353 | 3,428,428 | 3,643,934 | 3,363,936 | 2,936,669 | 2,862,729 | 2,882,776 | 2,850,057 | 3,297,044 | 3,376,136 |
| Annual % Increase | -3.31% | 0.47% | 6.29% | -7.68% | -12.70% | -2.52% | 0.70% | -1.13% | 15.68% | 2.40% |

DEPARTMENT OF MARINE RESOURCES

| | | | | | | | | | | |
|-------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 010-13A-Z154-01 | BUREAU OF PUBLIC HEALTH | | | | | | | | | |
| Pos. - Leg. | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (18.000) | (18.000) |
| Pos. - FTE | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.000) | (0.500) | (0.500) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,296,142 | 1,364,433 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334,016 | 329,975 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,630,158 | 1,694,408 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 3.94% |
| 010-13A-0027-01 | BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF) | | | | | | | | | |
| Pos. - Leg. | (28,500) | (28,500) | (27,500) | (27,500) | (29,000) | (29,000) | (31,000) | (30,000) | (14,000) | (14,000) |
| Pos. - FTE | (3,500) | (3,500) | (3,500) | (3,500) | (1,500) | (1,500) | (1,500) | (1,500) | (0.000) | (0.000) |
| Pers. Serv. | 2,423,604 | 2,603,525 | 2,536,217 | 2,471,187 | 2,347,666 | 2,260,806 | 2,255,192 | 2,133,358 | 1,294,751 | 1,339,929 |
| All Other | 1,064,854 | 1,098,551 | 989,195 | 860,751 | 869,550 | 879,677 | 871,924 | 800,681 | 669,253 | 669,253 |
| Cap. Exp. | 19,000 | 53,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 3,507,458 | 3,755,294 | 3,525,412 | 3,331,938 | 3,217,216 | 3,140,483 | 3,127,116 | 2,934,039 | 1,964,004 | 2,009,182 |
| Annual % Increase | -1.10% | 7.07% | -6.12% | -5.49% | -3.44% | -2.39% | -0.43% | -6.17% | -33.06% | 2.30% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---------------------------------------|--|-----------|------------|-----------|-----------|-----------|-----------|------------|------------|------------|
| 010-13A-0043-20 | DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF) | | | | | | | | | |
| Pos. - Leg. | (4,000) | (4,000) | (4,000) | (4,000) | (1,000) | (1,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 259,610 | 266,275 | 261,100 | 113,280 | 104,653 | 76,979 | 0 | 0 | 0 | 0 |
| All Other | 31,260 | 28,136 | 28,175 | 23,049 | 18,758 | 3,253 | 0 | 0 | 0 | 0 |
| Program Total | 290,870 | 294,411 | 289,275 | 136,329 | 123,411 | 80,232 | 0 | 0 | 0 | 0 |
| Annual % Increase | -10.15% | 1.22% | -1.74% | -52.87% | -9.48% | -34.99% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-13A-0029-40 | MARINE PATROL - BUREAU OF | | | | | | | | | |
| Pos. - Leg. | (42,000) | (42,000) | (42,000) | (41,000) | (39,000) | (39,000) | (39,000) | (39,000) | (42,000) | (42,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 3,215,295 | 3,358,224 | 3,441,939 | 3,321,299 | 3,571,765 | 3,329,077 | 3,216,472 | 3,199,595 | 3,493,821 | 3,611,212 |
| All Other | 514,274 | 550,794 | 524,256 | 465,730 | 494,722 | 494,619 | 511,208 | 500,411 | 533,941 | 533,941 |
| Cap. Exp. | 40,000 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 3,769,569 | 3,937,018 | 3,966,195 | 3,787,029 | 4,066,487 | 3,823,696 | 3,727,680 | 3,700,006 | 4,027,762 | 4,145,153 |
| Annual % Increase | -9.01% | 4.44% | 0.74% | -4.52% | 7.38% | -5.97% | -2.51% | -0.74% | 8.86% | 2.91% |
| 010-13A-0258-10 | OFFICE OF THE COMMISSIONER (DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES)) | | | | | | | | | |
| Pos. - Leg. | (9,000) | (9,000) | (9,000) | (8,000) | (8,000) | (8,000) | (9,000) | (9,000) | (9,000) | (9,000) |
| Pers. Serv. | 915,481 | 680,714 | 743,111 | 665,440 | 580,678 | 531,233 | 626,829 | 626,522 | 799,756 | 828,806 |
| All Other | 772,394 | 899,759 | 1,105,138 | 1,063,094 | 1,121,608 | 1,074,402 | 1,193,678 | 1,158,289 | 1,241,373 | 1,240,858 |
| Program Total | 1,687,875 | 1,580,473 | 1,848,249 | 1,728,534 | 1,702,286 | 1,605,635 | 1,820,507 | 1,784,811 | 2,041,129 | 2,069,664 |
| Annual % Increase | -8.37% | -6.36% | 16.94% | -6.48% | -1.52% | -5.68% | 13.38% | -1.96% | 14.36% | 1.40% |
| 010-13A-Z049-10 | SEA RUN FISHERIES AND HABITAT | | | | | | | | | |
| Pos. - Leg. | (0.0) | (0.0) | (6,500) | (6,500) | (5,000) | (5,000) | (4,000) | (4,000) | (0,000) | (0,000) |
| Pers. Serv. | 0 | 0 | 532,600 | 546,878 | 399,149 | 398,476 | 348,976 | 250,299 | 0 | 0 |
| All Other | 0 | 0 | 171,411 | 132,509 | 104,685 | 90,527 | 94,604 | 86,503 | 0 | 0 |
| Program Total | 0 | 0 | 704,011 | 679,387 | 503,834 | 489,003 | 443,580 | 336,802 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | -3.50% | -25.84% | -2.94% | -9.29% | -24.07% | -100.00% | #DIV/0! |
| DEPARTMENT OF MARINE RESOURCES | | | | | | | | | | |
| Pos. - Leg. | (83,500) | (83,500) | (89,000) | (87,000) | (82,000) | (82,000) | (83,000) | (82,000) | (83,000) | (83,000) |
| Pos. - FTE | (3,500) | (3,500) | (3,500) | (3,500) | (1,500) | (1,500) | (1,500) | (1,500) | (0,500) | (0,500) |
| Pers. Serv. | 6,813,990 | 6,908,738 | 7,514,967 | 7,118,084 | 7,003,911 | 6,596,571 | 6,447,469 | 6,209,774 | 6,884,470 | 7,144,380 |
| All Other | 2,382,782 | 2,577,240 | 2,818,175 | 2,545,133 | 2,609,323 | 2,542,478 | 2,671,414 | 2,545,884 | 2,778,583 | 2,774,027 |
| Cap. Exp. | 59,000 | 81,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 9,255,772 | 9,567,196 | 10,333,142 | 9,663,217 | 9,613,234 | 9,139,049 | 9,118,883 | 8,755,658 | 9,663,053 | 9,918,407 |
| Annual % Increase | -6.08% | 3.36% | 8.01% | -6.48% | -0.52% | -4.93% | -0.22% | -3.98% | 10.36% | 2.64% |
| MAINE MARITIME ACADEMY | | | | | | | | | | |
| 010-75A-0035-01 | MARITIME ACADEMY - OPERATIONS | | | | | | | | | |
| All Other | 7,548,820 | 7,737,547 | 8,835,474 | 8,377,940 | 8,204,025 | 8,467,428 | 8,611,706 | 8,370,608 | 8,483,304 | 8,483,304 |
| Program Total | 7,548,820 | 7,737,547 | 8,835,474 | 8,377,940 | 8,204,025 | 8,467,428 | 8,611,706 | 8,370,608 | 8,483,304 | 8,483,304 |
| Annual % Increase | 1.23% | 2.50% | 14.19% | -5.18% | -2.08% | 3.21% | 1.70% | -2.80% | 1.35% | 0.00% |
| MAINE MARITIME ACADEMY | | | | | | | | | | |
| All Other | 7,548,820 | 7,737,547 | 8,835,474 | 8,377,940 | 8,204,025 | 8,467,428 | 8,611,706 | 8,370,608 | 8,483,304 | 8,483,304 |
| Dept. Total | 7,548,820 | 7,737,547 | 8,835,474 | 8,377,940 | 8,204,025 | 8,467,428 | 8,611,706 | 8,370,608 | 8,483,304 | 8,483,304 |
| Annual % Increase | 1.23% | 2.50% | 14.19% | -5.18% | -2.08% | 3.21% | 1.70% | -2.80% | 1.35% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|----------------------------------|---|---------|---------|---------|---------|---------|---------|------------|------------|------------|
| MAINE MUNICIPAL BOND BANK | | | | | | | | | | |
| 010-94N-0699-01 | MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION | | | | | | | | | |
| All Other | 82,840 | 82,840 | 82,840 | 75,620 | 71,928 | 67,645 | 71,928 | 69,331 | 69,331 | 69,331 |
| Program Total | 82,840 | 82,840 | 82,840 | 75,620 | 71,928 | 67,645 | 71,928 | 69,331 | 69,331 | 69,331 |
| Annual % Increase | -10.41% | 0.00% | 0.00% | -8.72% | -4.88% | -5.95% | 6.33% | -3.61% | 0.00% | 0.00% |
| MAINE MUNICIPAL BOND BANK | | | | | | | | | | |
| All Other | 82,840 | 82,840 | 82,840 | 75,620 | 71,928 | 67,645 | 71,928 | 69,331 | 69,331 | 69,331 |
| Dept. Total | 82,840 | 82,840 | 82,840 | 75,620 | 71,928 | 67,645 | 71,928 | 69,331 | 69,331 | 69,331 |
| Annual % Increase | -10.41% | 0.00% | 0.00% | -8.72% | -4.88% | -5.95% | 6.33% | -3.61% | 0.00% | 0.00% |

| | | | | | | | | | | |
|---------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| MAINE STATE MUSEUM | | | | | | | | | | |
| 010-94M-0180-43 | MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM) | | | | | | | | | |
| Pos. - Leg. | (22,500) | (22,500) | (22,500) | (20,000) | (20,000) | (19,000) | (19,000) | (19,000) | (19,000) | (19,000) |
| Pos. - FTE | (0.693) | (0.693) | (0.693) | (0.318) | (0.000) | (0.000) | (0.462) | (0.462) | (0.000) | (0.000) |
| Pers. Serv. | 1,359,412 | 1,356,312 | 1,430,476 | 1,433,031 | 1,274,258 | 1,189,804 | 1,288,050 | 1,258,145 | 1,336,039 | 1,392,676 |
| All Other | 206,502 | 197,347 | 198,257 | 166,169 | 198,390 | 181,436 | 194,581 | 184,131 | 259,416 | 183,416 |
| Program Total | 1,565,914 | 1,553,659 | 1,628,733 | 1,599,200 | 1,472,648 | 1,371,240 | 1,482,631 | 1,442,276 | 1,595,455 | 1,576,092 |
| Annual % Increase | 0.06% | -0.78% | 4.83% | -1.81% | -7.91% | -6.89% | 8.12% | -2.72% | 10.62% | -1.21% |
| MAINE STATE MUSEUM | | | | | | | | | | |
| Pos. - Leg. | (22,500) | (22,500) | (22,500) | (20,000) | (20,000) | (19,000) | (19,000) | (19,000) | (19,000) | (19,000) |
| Pos. - FTE | (0.693) | (0.693) | (0.693) | (0.318) | (0.000) | (0.000) | (0.462) | (0.462) | (0.000) | (0.000) |
| Pers. Serv. | 1,359,412 | 1,356,312 | 1,430,476 | 1,433,031 | 1,274,258 | 1,189,804 | 1,288,050 | 1,258,145 | 1,336,039 | 1,392,676 |
| All Other | 206,502 | 197,347 | 198,257 | 166,169 | 198,390 | 181,436 | 194,581 | 184,131 | 259,416 | 183,416 |
| Dept. Total | 1,565,914 | 1,553,659 | 1,628,733 | 1,599,200 | 1,472,648 | 1,371,240 | 1,482,631 | 1,442,276 | 1,595,455 | 1,576,092 |
| Annual % Increase | 0.06% | -0.78% | 4.83% | -1.81% | -7.91% | -6.89% | 8.12% | -2.72% | 10.62% | -1.21% |

| | | | | | | | | | | |
|--|---|-------|---------|---------|--------|--------|-------|--------|-------|-------|
| NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION | | | | | | | | | | |
| 010-95J-0980-01 | MAINE JOINT TRAINING COORDINATING COMMITTEE | | | | | | | | | |
| All Other | 9,500 | 9,500 | 19,500 | 8,672 | 8,248 | 7,836 | 8,248 | 7,950 | 7,950 | 7,950 |
| Program Total | 9,500 | 9,500 | 19,500 | 8,672 | 8,248 | 7,836 | 8,248 | 7,950 | 7,950 | 7,950 |
| Annual % Increase | -5.00% | 0.00% | 105.26% | -55.53% | -4.89% | -5.00% | 5.26% | -3.61% | 0.00% | 0.00% |
| NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION | | | | | | | | | | |
| All Other | 9,500 | 9,500 | 19,500 | 8,672 | 8,248 | 7,836 | 8,248 | 7,950 | 7,950 | 7,950 |
| Dept. Total | 9,500 | 9,500 | 19,500 | 8,672 | 8,248 | 7,836 | 8,248 | 7,950 | 7,950 | 7,950 |
| Annual % Increase | -5.00% | 0.00% | 105.26% | -55.53% | -4.89% | -5.00% | 5.26% | -3.61% | 0.00% | 0.00% |

| | | | | | | | | | | |
|-----------------------------------|------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| PINE TREE LEGAL ASSISTANCE | | | | | | | | | | |
| 010-99P-0553-01 | LEGAL ASSISTANCE | | | | | | | | | |
| All Other | 304,448 | 304,448 | 304,448 | 293,717 | 264,345 | 248,602 | 264,345 | 254,802 | 254,802 | 254,802 |
| Program Total | 304,448 | 304,448 | 304,448 | 293,717 | 264,345 | 248,602 | 264,345 | 254,802 | 254,802 | 254,802 |
| Annual % Increase | 123.43% | 0.00% | 0.00% | -3.52% | -10.00% | -5.96% | 6.33% | -3.61% | 0.00% | 0.00% |
| PINE TREE LEGAL ASSISTANCE | | | | | | | | | | |
| All Other | 304,448 | 304,448 | 304,448 | 293,717 | 264,345 | 248,602 | 264,345 | 254,802 | 254,802 | 254,802 |
| Dept. Total | 304,448 | 304,448 | 304,448 | 293,717 | 264,345 | 248,602 | 264,345 | 254,802 | 254,802 | 254,802 |
| Annual % Increase | 123.43% | 0.00% | 0.00% | -3.52% | -10.00% | -5.96% | 6.33% | -3.61% | 0.00% | 0.00% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|------------------------------------|---------|---------|----------|---------|---------|---------|---------|------------|------------|------------|
| MAINE POTATO BOARD | | | | | | | | | | |
| 010-99M-0429-01 MAINE POTATO BOARD | | | | | | | | | | |
| All Other | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,902 | 160,902 |
| Program Total | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,902 | 160,902 |
| Annual % Increase | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% |
| MAINE POTATO BOARD | | | | | | | | | | |
| All Other | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,902 | 160,902 |
| Dept. Total | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 160,902 | 160,902 |
| Annual % Increase | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% |

| OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY | | | | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 010-33A-0976-01 PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY | | | | | | | | | | |
| Pos. - Leg. | (7,500) | (7,500) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) |
| Pers. Serv. | 636,588 | 674,199 | 697,777 | 727,714 | 769,991 | 769,637 | 693,240 | 716,558 | 756,532 | 796,374 |
| All Other | 287,259 | 254,499 | 254,499 | 253,949 | 122,602 | 126,188 | 122,602 | 126,188 | 124,088 | 124,088 |
| Program Total | 923,847 | 928,698 | 952,276 | 981,663 | 892,593 | 895,825 | 815,842 | 842,746 | 880,620 | 920,462 |
| Annual % Increase | 221.90% | 0.53% | 2.54% | 3.09% | -9.07% | 0.36% | -8.93% | 3.30% | 4.49% | 4.52% |
| PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY | | | | | | | | | | |
| Pos. - Leg. | (7,500) | (7,500) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) |
| Pers. Serv. | 636,588 | 674,199 | 697,777 | 727,714 | 769,991 | 769,637 | 693,240 | 716,558 | 756,532 | 796,374 |
| All Other | 287,259 | 254,499 | 254,499 | 253,949 | 122,602 | 126,188 | 122,602 | 126,188 | 124,088 | 124,088 |
| Dept. Total | 923,847 | 928,698 | 952,276 | 981,663 | 892,593 | 895,825 | 815,842 | 842,746 | 880,620 | 920,462 |
| Annual % Increase | 221.90% | 0.53% | 2.54% | 3.09% | -9.07% | 0.36% | -8.93% | 3.30% | 4.49% | 4.52% |

| STATE BOARD OF PROPERTY TAX REVIEW | | | | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 010-94K-0357-01 PROPERTY TAX REVIEW, STATE BOARD OF | | | | | | | | | | |
| Pos. - Leg. | (0,500) | (0,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 28,290 | 28,902 | 9,984 | 4,364 | 6,099 | 6,099 | 6,099 | 6,099 | 6,099 | 6,099 |
| All Other | 102,182 | 86,297 | 86,429 | 79,553 | 74,295 | 72,955 | 81,107 | 80,162 | 80,565 | 80,565 |
| Program Total | 130,472 | 115,199 | 96,413 | 83,917 | 80,394 | 79,054 | 87,206 | 86,261 | 86,664 | 86,664 |
| Annual % Increase | 24.43% | -11.71% | -16.31% | -12.96% | -4.20% | -1.67% | 10.31% | -1.08% | 0.47% | 0.00% |
| STATE BOARD OF PROPERTY TAX REVIEW | | | | | | | | | | |
| Pos. - Leg. | (0,500) | (0,500) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 28,290 | 28,902 | 9,984 | 4,364 | 6,099 | 6,099 | 6,099 | 6,099 | 6,099 | 6,099 |
| All Other | 102,182 | 86,297 | 86,429 | 79,553 | 74,295 | 72,955 | 81,107 | 80,162 | 80,565 | 80,565 |
| Dept. Total | 130,472 | 115,199 | 96,413 | 83,917 | 80,394 | 79,054 | 87,206 | 86,261 | 86,664 | 86,664 |
| Annual % Increase | 24.43% | -11.71% | -16.31% | -12.96% | -4.20% | -1.67% | 10.31% | -1.08% | 0.47% | 0.00% |

| MAINE PUBLIC BROADCASTING CORPORATION | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 010-99E-0033-01 MAINE PUBLIC BROADCASTING CORPORATION | | | | | | | | | | |
| All Other | 2,240,628 | 2,250,700 | 2,250,700 | 2,054,549 | 1,954,235 | 1,902,198 | 1,954,235 | 1,673,997 | 1,690,905 | 1,500,000 |
| Program Total | 2,240,628 | 2,250,700 | 2,250,700 | 2,054,549 | 1,954,235 | 1,902,198 | 1,954,235 | 1,673,997 | 1,690,905 | 1,500,000 |
| Annual % Increase | -1.73% | 0.45% | 0.00% | -8.72% | -4.88% | -2.66% | 2.74% | -14.34% | 1.01% | -11.29% |
| MAINE PUBLIC BROADCASTING CORPORATION | | | | | | | | | | |
| All Other | 2,240,628 | 2,250,700 | 2,250,700 | 2,054,549 | 1,954,235 | 1,902,198 | 1,954,235 | 1,673,997 | 1,690,905 | 1,500,000 |
| Dept. Total | 2,240,628 | 2,250,700 | 2,250,700 | 2,054,549 | 1,954,235 | 1,902,198 | 1,954,235 | 1,673,997 | 1,690,905 | 1,500,000 |
| Annual % Increase | -1.73% | 0.45% | 0.00% | -8.72% | -4.88% | -2.66% | 2.74% | -14.34% | 1.01% | -11.29% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|------------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | |
| 010-16A-0088-01 | ADMINISTRATION - PUBLIC SAFETY | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (2,000) | (2,000) | (2,000) | (2,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 208,628 | 129,753 | 111,430 | 136,634 | 131,425 | 130,839 | 137,027 | 105,289 | 105,283 | 105,334 |
| All Other | 117,935 | 188,544 | 199,283 | 188,425 | 207,979 | 194,433 | 200,630 | 193,508 | 195,774 | 195,774 |
| Program Total | 326,563 | 318,297 | 310,713 | 325,059 | 339,404 | 325,272 | 337,657 | 298,797 | 301,057 | 301,108 |
| Annual % Increase | -0.60% | -2.53% | -2.38% | 4.62% | 4.41% | -4.16% | 3.81% | -11.51% | 0.76% | 0.02% |
| 010-16A-0992-01 | BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS | | | | | | | | | |
| Pos. - Leg. | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) | (1,000) |
| Pers. Serv. | 49,105 | 50,731 | 56,270 | 59,048 | 52,293 | 44,429 | 50,918 | 50,802 | 70,973 | 73,042 |
| All Other | 12,363 | 3,474 | 12,107 | 3,965 | 11,996 | 11,996 | 11,958 | 11,739 | 11,683 | 11,683 |
| Program Total | 61,468 | 54,205 | 68,377 | 63,013 | 64,289 | 56,425 | 62,876 | 62,541 | 82,656 | 84,725 |
| Annual % Increase | -3.29% | -11.82% | 26.15% | -7.84% | 2.02% | -12.23% | 11.43% | -0.53% | 32.16% | 2.50% |
| 010-16A-0101-01 | BUREAU OF CAPITOL POLICE | | | | | | | | | |
| Pos. - Leg. | (9,500) | (9,500) | (9,500) | (9,500) | (9,500) | (9,500) | (14,500) | (14,500) | (14,500) | (14,500) |
| Pers. Serv. | 500,999 | 507,150 | 534,697 | 553,365 | 576,018 | 550,943 | 760,219 | 849,275 | 918,565 | 952,620 |
| All Other | 45,576 | 34,112 | 45,924 | 69,391 | 35,944 | 48,664 | 72,248 | 68,497 | 70,024 | 70,024 |
| Program Total | 546,575 | 541,262 | 580,621 | 622,756 | 611,962 | 599,607 | 832,467 | 917,772 | 988,589 | 1,022,644 |
| Annual % Increase | 0.74% | -0.97% | 7.27% | 7.26% | -1.73% | -2.02% | 38.84% | 10.25% | 7.72% | 3.44% |
| 010-16A-0048-01 | COMPUTER CRIMES | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (1,000) | (1,000) | (2,000) | (3,000) | (3,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 102,939 | 89,302 | 165,425 | 276,137 | 285,285 |
| All Other | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 | 288,942 | 400,234 | 325,655 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 108,939 | 95,302 | 454,367 | 676,371 | 610,940 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -12.52% | 376.77% | 48.86% |
| 010-16A-0290-01 | CRIMINAL JUSTICE ACADEMY | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Annual % Increase | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 0.00% |
| 010-16A-0388-01 | DRUG ENFORCEMENT AGENCY | | | | | | | | | |
| Pos. - Leg. | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) |
| Pers. Serv. | 177,221 | 177,238 | 202,242 | 200,753 | 195,259 | 194,352 | 188,124 | 184,722 | 205,557 | 209,154 |
| All Other | 1,400,646 | 2,314,457 | 2,230,046 | 2,140,322 | 2,262,398 | 2,237,442 | 2,983,945 | 2,925,177 | 3,293,667 | 3,189,320 |
| Program Total | 1,577,867 | 2,491,695 | 2,432,288 | 2,341,075 | 2,457,657 | 2,431,794 | 3,172,069 | 3,109,899 | 3,499,224 | 3,398,474 |
| Annual % Increase | 83.39% | 57.92% | -2.38% | -3.75% | 4.98% | -1.05% | 30.44% | -1.96% | 12.52% | -2.88% |
| 010-16A-0485-01 | EMERGENCY MEDICAL SERVICES | | | | | | | | | |
| Pos. - Leg. | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) |
| Pers. Serv. | 335,388 | 335,989 | 317,819 | 369,680 | 360,872 | 351,604 | 338,391 | 335,502 | 369,548 | 382,498 |
| All Other | 605,868 | 606,869 | 604,283 | 499,318 | 561,945 | 545,288 | 605,662 | 584,795 | 584,358 | 584,358 |
| Program Total | 941,256 | 942,858 | 922,102 | 868,998 | 922,817 | 896,892 | 944,053 | 920,297 | 953,906 | 966,856 |
| Annual % Increase | -15.14% | 0.17% | -2.20% | -5.76% | 6.19% | -2.81% | 5.26% | -2.52% | 3.65% | 1.36% |
| 010-16A-0327-01 | FIRE MARSHAL - OFFICE OF | | | | | | | | | |
| Pos. - Leg. | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (3,000) | (3,000) | (3,000) | (3,000) |
| Pers. Serv. | 0 | 0 | 0 | 0 | 0 | 0 | 229,939 | 264,295 | 323,667 | 335,439 |
| All Other | 0 | 0 | 0 | 0 | 0 | 0 | 26,387 | 33,410 | 33,715 | 33,715 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 0 | 0 | 281,326 | 297,705 | 357,382 | 369,154 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 5.82% | 20.05% | 3.29% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 010-16A-Z002-01 GAMBLING CONTROL BOARD | | | | | | | | | | |
| Pos. - Leg. | (8,000) | (8,000) | (8,000) | (7,000) | (6,000) | (8,000) | (18,000) | (18,000) | (18,000) | (18,000) |
| Pers. Serv. | 560,436 | 576,248 | 604,524 | 449,591 | 448,208 | 471,697 | 627,375 | 1,126,275 | 1,194,269 | 1,252,676 |
| All Other | 292,394 | 620,196 | 539,339 | 548,148 | 569,464 | 838,920 | 777,329 | 759,190 | 775,382 | 775,382 |
| Cap. Exp. | 0 | (15,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 852,830 | 1,181,444 | 1,143,863 | 997,739 | 1,017,672 | 1,310,617 | 1,404,704 | 1,885,465 | 1,969,651 | 2,028,058 |
| Annual % Increase | 30.31% | 38.53% | -3.18% | -12.77% | 2.00% | 28.79% | 7.18% | 34.23% | 4.46% | 2.97% |
| 010-16A-0293-01 LIQUOR ENFORCEMENT | | | | | | | | | | |
| Pos. - Leg. | (11,000) | (11,000) | (11,000) | (11,000) | (11,000) | (12,000) | (11,000) | (11,000) | (0,000) | (0,000) |
| Pers. Serv. | 617,365 | 620,868 | 655,190 | 713,062 | 705,077 | 748,534 | 689,218 | 619,359 | 0 | 0 |
| All Other | 147,167 | 126,645 | 111,173 | 106,999 | 124,398 | 130,575 | 130,447 | 204,304 | 0 | 0 |
| Program Total | 764,532 | 747,513 | 766,363 | 820,061 | 829,475 | 879,109 | 819,665 | 823,663 | 0 | 0 |
| Annual % Increase | -0.05% | -2.23% | 2.52% | 7.01% | 1.15% | 5.98% | -6.76% | 0.49% | -100.00% | #DIV/0! |
| 010-16A-0291-01 STATE POLICE | | | | | | | | | | |
| Pos. - Leg. | (369,000) | (369,000) | (318,000) | (318,000) | (316,000) | (315,000) | (313,500) | (313,500) | (313,500) | (313,500) |
| Pers. Serv. | 12,449,202 | 12,807,124 | 12,804,959 | 12,901,056 | 16,471,455 | 15,731,744 | 15,583,902 | 15,367,380 | 21,792,836 | 22,528,585 |
| All Other | 2,466,789 | 4,505,539 | 5,705,453 | 5,737,703 | 6,881,738 | 6,853,620 | 7,636,610 | 7,612,302 | 10,050,253 | 10,064,993 |
| Cap. Exp. | 18,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 14,934,491 | 17,312,663 | 18,510,412 | 18,638,759 | 23,353,193 | 22,585,364 | 23,220,512 | 22,979,682 | 31,843,089 | 32,593,578 |
| Annual % Increase | 0.53% | 15.92% | 6.92% | 0.69% | 25.29% | -3.29% | 2.81% | -1.04% | 38.57% | 2.36% |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | |
| Pos. - Leg. | (407,500) | (407,500) | (356,500) | (356,500) | (353,500) | (356,500) | (372,000) | (372,000) | (362,000) | (362,000) |
| Pers. Serv. | 14,898,344 | 15,205,101 | 15,287,131 | 15,383,189 | 18,940,607 | 18,327,081 | 18,694,415 | 19,068,324 | 25,256,835 | 26,124,633 |
| All Other | 5,088,738 | 8,399,838 | 9,447,608 | 9,294,271 | 10,655,862 | 10,866,938 | 12,451,216 | 12,681,864 | 15,915,090 | 15,750,904 |
| Cap. Exp. | 18,500 | (15,000) | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| Dept. Total | 20,005,582 | 23,589,937 | 24,734,739 | 24,677,460 | 29,596,469 | 29,194,019 | 31,170,631 | 31,750,188 | 41,171,925 | 41,875,537 |
| Annual % Increase | 1.53% | 17.92% | 4.85% | -0.23% | 19.93% | -1.36% | 6.77% | 1.86% | 29.67% | 1.71% |

PUBLIC UTILITIES COMMISSION

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

BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

| | | | | | | | | | | |
|--|-----------|-----------|---------|---------|-----------|-----------|---------|---------|---------|---------|
| 010-94R-0085-01 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND | | | | | | | | | | |
| All Other | 1,313,278 | 1,388,570 | 889,772 | 973,996 | 1,057,211 | 1,122,570 | 489,405 | 529,482 | 469,080 | 516,842 |
| Program Total | 1,313,278 | 1,388,570 | 889,772 | 973,996 | 1,057,211 | 1,122,570 | 489,405 | 529,482 | 469,080 | 516,842 |
| Annual % Increase | 462.80% | 5.73% | -35.92% | 9.47% | 8.54% | 6.18% | -56.40% | 8.19% | -11.41% | 10.18% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|---|-----------|-----------|---------|---------|-----------|-----------|---------|------------|------------|------------|
| 010-94R-Z094-01 RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT | | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 55,600 | 0 | 116,617 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 55,600 | 0 | 116,617 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! |
| BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM | | | | | | | | | | |
| All Other | 1,313,278 | 1,388,570 | 889,772 | 973,996 | 1,112,811 | 1,122,570 | 606,022 | 529,482 | 469,080 | 516,842 |
| Dept. Total | 1,313,278 | 1,388,570 | 889,772 | 973,996 | 1,112,811 | 1,122,570 | 606,022 | 529,482 | 469,080 | 516,842 |
| Annual % Increase | 462.80% | 5.73% | -35.92% | 9.47% | 14.25% | 0.88% | -46.01% | -12.63% | -11.41% | 10.18% |

SACO RIVER CORRIDOR COMMISSION

| | | | | | | | | | | |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 010-94G-0322-01 SACO RIVER CORRIDOR COMMISSION | | | | | | | | | | |
| All Other | 54,742 | 56,110 | 56,110 | 51,220 | 48,719 | 46,283 | 48,719 | 46,960 | 46,960 | 46,960 |
| Program Total | 54,742 | 56,110 | 56,110 | 51,220 | 48,719 | 46,283 | 48,719 | 46,960 | 46,960 | 46,960 |
| Annual % Increase | 2.25% | 2.50% | 0.00% | -8.72% | -4.88% | -5.00% | 5.26% | -3.61% | 0.00% | 0.00% |

SACO RIVER CORRIDOR COMMISSION

| | | | | | | | | | | |
|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| All Other | 54,742 | 56,110 | 56,110 | 51,220 | 48,719 | 46,283 | 48,719 | 46,960 | 46,960 | 46,960 |
| Dept. Total | 54,742 | 56,110 | 56,110 | 51,220 | 48,719 | 46,283 | 48,719 | 46,960 | 46,960 | 46,960 |
| Annual % Increase | 2.25% | 2.50% | 0.00% | -8.72% | -4.88% | -5.00% | 5.26% | -3.61% | 0.00% | 0.00% |

DEPARTMENT OF SECRETARY OF STATE

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 010-29C-0050-01 ADMINISTRATION - ARCHIVES | | | | | | | | | | |
| Pos. - Leg. | (14,000) | (13,000) | (13,000) | (12,000) | (12,000) | (12,000) | (11,000) | (11,000) | (11,000) | (11,000) |
| Pers. Serv. | 783,516 | 742,448 | 805,557 | 790,899 | 721,354 | 669,379 | 667,820 | 663,516 | 699,119 | 734,426 |
| All Other | 74,518 | 77,860 | 77,583 | 77,105 | 73,461 | 73,578 | 72,989 | 72,271 | 73,773 | 73,773 |
| Program Total | 858,034 | 820,308 | 883,140 | 868,004 | 794,815 | 742,957 | 740,809 | 735,787 | 772,892 | 808,199 |
| Annual % Increase | 2.50% | -4.40% | 7.66% | -1.71% | -8.43% | -6.52% | -0.29% | -0.68% | 5.04% | 4.57% |

010-29A-0692-01 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS

| | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pos. - Leg. | (36,500) | (36,500) | (36,000) | (34,000) | (31,000) | (31,000) | (31,000) | (31,000) | (31,000) | (31,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 1,942,246 | 1,962,662 | 2,117,589 | 1,945,507 | 1,749,900 | 1,733,936 | 1,802,199 | 1,753,463 | 1,920,768 | 2,006,025 |
| All Other | 672,622 | 678,302 | 731,419 | 712,400 | 901,952 | 726,686 | 755,736 | 695,598 | 699,530 | 699,530 |
| Cap. Exp. | 0 | 18,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 2,614,868 | 2,659,564 | 2,849,008 | 2,657,907 | 2,651,852 | 2,460,622 | 2,557,935 | 2,449,061 | 2,620,298 | 2,705,555 |
| Annual % Increase | -3.06% | 1.71% | 7.12% | -6.71% | -0.23% | -7.21% | 3.95% | -4.26% | 6.99% | 3.25% |

DEPARTMENT OF SECRETARY OF STATE

| | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pos. - Leg. | (50,500) | (49,500) | (49,000) | (46,000) | (43,000) | (43,000) | (42,000) | (42,000) | (42,000) | (42,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 2,725,762 | 2,705,110 | 2,923,146 | 2,736,406 | 2,471,254 | 2,403,315 | 2,470,019 | 2,416,979 | 2,619,887 | 2,740,451 |
| All Other | 747,140 | 756,162 | 809,002 | 789,505 | 975,413 | 800,264 | 828,725 | 767,869 | 773,303 | 773,303 |
| Cap. Exp. | 0 | 18,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dept. Total | 3,472,902 | 3,479,872 | 3,732,148 | 3,525,911 | 3,446,667 | 3,203,579 | 3,298,744 | 3,184,848 | 3,393,190 | 3,513,754 |
| Annual % Increase | -1.75% | 0.20% | 7.25% | -5.53% | -2.25% | -7.05% | 2.97% | -3.45% | 6.54% | 3.55% |

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

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

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|---------|---------|---------|---------|---------|---------|---------|------------|------------|------------|
| ST. CROIX INTERNATIONAL WATERWAY COMMISSION | | | | | | | | | | |
| All Other | 25,479 | 26,116 | 26,116 | 25,196 | 22,676 | 21,542 | 22,676 | 21,858 | 21,858 | 21,858 |
| Dept. Total | 25,479 | 26,116 | 26,116 | 25,196 | 22,676 | 21,542 | 22,676 | 21,858 | 21,858 | 21,858 |
| Annual % Increase | 2.25% | 2.50% | 0.00% | -3.52% | -10.00% | -5.00% | 5.26% | -3.61% | 0.00% | 0.00% |

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE

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

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE

| | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| All Other | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Dept. Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| Annual % Increase | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

DEPARTMENT OF TRANSPORTATION

| 010-17B-0294-51 ADMINISTRATION - AERONAUTICS | | | | | | | | | | |
|--|---------|----------|---------|---------|---------|---------|---------|---------|---------|---------|
| All Other | 60,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 60,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -74.21% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

| 010-17A-0406-95 HIGHWAY AND BRIDGE IMPROVEMENT | | | | | | | | | | |
|--|---------|----------|---------|---------|---------|---------|---------|---------|---------|---------|
| Pers. Serv. | 34,712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 34,712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -75.23% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

| 010-17E-0350-18 RAILROAD ASSISTANCE PROGRAM | | | | | | | | | | |
|---|---------|----------|---------|---------|---------|-----------|----------|---------|---------|---------|
| Pers. Serv. | 16,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 33,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 |
| Program Total | 49,023 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 |
| Annual % Increase | -75.60% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |

| 010-17A-0443-01 TRANSPORTATION SERVICES | | | | | | | | | | |
|---|---------|----------|---------|---------|---------|---------|---------|---------|---------|---------|
| All Other | 122,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 122,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | -75.72% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |

| | | | | | | | | | | |
|-------------------------------------|---------|----------|---------|---------|---------|-----------|----------|---------|---------|---------|
| DEPARTMENT OF TRANSPORTATION | | | | | | | | | | |
| Pers. Serv. | 50,731 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Other | 215,632 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cap. Exp. | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 |
| Dept. Total | 266,363 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 |
| Annual % Increase | -92.58% | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! |

OFFICE OF THE TREASURER OF STATE

| 010-28A-0022-01 ADMINISTRATION - TREASURY | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pos. - Leg. | (16,000) | (17,000) | (16,000) | (16,000) | (15,000) | (15,000) | (15,000) | (15,000) | (15,000) | (15,000) |
| Pers. Serv. | 886,639 | 939,967 | 1,051,369 | 1,105,927 | 1,094,691 | 1,085,168 | 1,057,456 | 1,048,276 | 1,085,920 | 1,129,531 |
| All Other | 252,110 | 252,150 | 240,993 | 514,444 | 943,431 | 821,377 | 819,728 | 785,274 | 804,699 | 804,699 |
| Program Total | 1,138,749 | 1,192,117 | 1,292,362 | 1,620,371 | 2,038,122 | 1,906,545 | 1,877,184 | 1,833,550 | 1,890,619 | 1,934,230 |
| Annual % Increase | -5.60% | 4.69% | 8.41% | 25.38% | 25.78% | -6.46% | -1.54% | -2.32% | 3.11% | 2.31% |

| | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 ** | 2013-14 ** | 2014-15 ** |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 010-28A-0021-01 | DEBT SERVICE - TREASURY | | | | | | | | | |
| All Other | 77,104,032 | 85,631,589 | 84,211,918 | 87,832,356 | 89,738,976 | 88,361,119 | 95,166,649 | 98,765,558 | 85,460,934 | 76,555,988 |
| Program Total | 77,104,032 | 85,631,589 | 84,211,918 | 87,832,356 | 89,738,976 | 88,361,119 | 95,166,649 | 98,765,558 | 85,460,934 | 76,555,988 |
| Annual % Increase | 1.71% | 11.06% | -1.66% | 4.30% | 2.17% | -1.54% | 7.70% | 3.78% | -13.47% | -10.42% |
| OFFICE OF THE TREASURER OF STATE | | | | | | | | | | |
| Pos. - Leg. | (16,000) | (17,000) | (16,000) | (16,000) | (15,000) | (15,000) | (15,000) | (15,000) | (15,000) | (15,000) |
| Pos. - FTE | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) | (0,000) |
| Pers. Serv. | 886,639 | 939,967 | 1,051,369 | 1,105,927 | 1,094,691 | 1,085,168 | 1,057,456 | 1,048,276 | 1,085,920 | 1,129,531 |
| All Other | 77,356,142 | 85,883,739 | 84,452,911 | 88,346,800 | 90,682,407 | 89,182,496 | 95,986,377 | 99,550,832 | 86,265,633 | 77,360,687 |
| Dept. Total | 78,242,781 | 86,823,706 | 85,504,280 | 89,452,727 | 91,777,098 | 90,267,664 | 97,043,833 | 100,599,108 | 87,351,553 | 78,490,218 |
| Annual % Increase | 1.59% | 10.97% | -1.52% | 4.62% | 2.60% | -1.64% | 7.51% | 3.66% | -13.17% | -10.14% |
| BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM | | | | | | | | | | |
| 010-78A-0983-01 | CASCO BAY ESTUARY PROJECT - USM | | | | | | | | | |
| All Other | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Program Total | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Annual % Increase | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 010-78A-0902-01 | DEBT SERVICE - UMS | | | | | | | | | |
| All Other | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 3,267,950 | 3,267,950 | 3,267,950 |
| Program Total | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 3,267,950 | 3,267,950 | 3,267,950 |
| Annual % Increase | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 30.72% | 0.00% | 0.00% |
| 010-78A-0031-01 | EDUCATIONAL & GENERAL ACTIVITIES - UMS | | | | | | | | | |
| All Other | 168,486,418 | 178,261,418 | 183,236,418 | 175,157,071 | 170,460,323 | 176,460,388 | 178,530,506 | 173,659,570 | 176,194,798 | 176,194,798 |
| Program Total | 168,486,418 | 178,261,418 | 183,236,418 | 175,157,071 | 170,460,323 | 176,460,388 | 178,530,506 | 173,659,570 | 176,194,798 | 176,194,798 |
| Annual % Increase | 2.07% | 5.80% | 2.79% | -4.41% | -2.68% | 3.52% | 1.17% | -2.73% | 1.46% | 0.00% |
| 010-78A-0931-01 | GRADUATE SCHOOL OF BIOMEDICAL SCIENCES | | | | | | | | | |
| All Other | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 |
| Program Total | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 |
| Annual % Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | -100.00% | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| 010-78A-0986-01 | MAINE ECONOMIC IMPROVEMENT FUND | | | | | | | | | |
| All Other | 12,200,000 | 12,800,000 | 13,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 |
| Program Total | 12,200,000 | 12,800,000 | 13,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 | 14,700,000 |
| Annual % Increase | 0.00% | 4.92% | 7.03% | 7.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM | | | | | | | | | | |
| All Other | 183,221,418 | 193,596,418 | 199,471,418 | 192,392,071 | 188,445,323 | 193,695,388 | 195,765,506 | 191,662,520 | 194,197,748 | 194,197,748 |
| Dept. Total | 183,221,418 | 193,596,418 | 199,471,418 | 192,392,071 | 188,445,323 | 193,695,388 | 195,765,506 | 191,662,520 | 194,197,748 | 194,197,748 |
| Annual % Increase | 1.81% | 5.66% | 3.03% | -3.55% | -2.05% | 2.79% | 1.07% | -2.10% | 1.32% | 0.00% |
| GRAND TOTALS - ALL DEPARTMENTS | | | | | | | | | | |
| Pos. - Leg. | (5,972,500) | (5,998,500) | (5,982,500) | (5,841,500) | (5,777,000) | (5,753,500) | (5,689,500) | (5,660,500) | (5,681,000) | (5,681,000) |
| Pos. - FTE | (184,965) | (185,465) | (184,309) | (176,623) | (169,493) | (168,993) | (161,536) | (159,901) | (158,074) | (158,074) |
| Pers. Serv. | 403,203,621 | 407,901,779 | 429,225,836 | 431,833,995 | 440,898,522 | 419,958,351 | 411,001,283 | 392,195,539 | 424,540,877 | 434,116,131 |
| All Other | 2,467,110,749 | 2,567,424,159 | 2,699,364,525 | 2,585,627,551 | 2,409,173,401 | 2,446,639,821 | 2,719,183,611 | 2,650,520,010 | 2,746,738,593 | 2,718,498,635 |
| Cap. Exp. | 1,474,109 | 2,830,941 | 704,994 | 460,873 | 156,000 | 7,156,000 | 25,000 | 0 | 2,909,000 | 2,625,000 |
| Unallocated | 90,134 | 201,831 | 30,000 | 30,000 | (1,000,000) | (1,000,000) | 0 | 3,176,972 | (10,000,000) | (20,000,000) |
| Grand Total | 2,871,878,613 | 2,978,358,710 | 3,129,325,355 | 3,017,952,419 | 2,849,227,923 | 2,872,754,172 | 3,130,209,894 | 3,045,892,521 | 3,164,188,470 | 3,135,239,766 |
| Annual % Increase | 3.14% | 3.71% | 5.07% | -3.56% | -5.59% | 0.83% | 8.96% | -2.69% | 3.88% | -0.91% |

Notes:

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

** Reflects all actions through the 125th Legislature, the Emergency FY 13 Supplemental Budget as enacted and the Governor's 2014-2015 Budget Proposals submitted January 11, 2013.