

**General Fund Appropriations**  
**Adjusted for Major Reorganizations and Transfers \***  
**Appropriations through 129th Legislature, 2nd Regular Session**  
**FY 2011-12 to FY 2020-21**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)
Pers. Serv.	18,799	19,345	18,250	19,037	20,493	20,621	23,228	23,261	24,156	24,102
All Other	780,638	772,957	772,957	772,957	772,957	772,957	(11,978)	772,957	772,957	772,957
Program Total	799,437	792,302	791,207	791,994	793,450	793,578	11,250	796,218	797,113	797,059
Annual % Increase	0.86%	-0.89%	-0.14%	0.10%	0.18%	0.02%	-98.58%	6977.49%	0.11%	-0.01%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(20.000)	(20.000)	(18.500)	(18.500)	(18.500)	(19.500)	(22.000)	(22.000)	(22.000)	(22.000)
Pers. Serv.	1,550,178	1,549,136	1,603,122	1,630,638	1,749,325	1,780,686	2,187,604	2,233,699	2,362,015	2,398,126
All Other	358,402	298,111	361,458	362,601	362,601	362,601	362,601	362,601	362,601	362,601
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,908,580	1,847,247	1,964,580	1,993,239	2,111,926	2,143,287	2,550,205	2,596,300	2,724,616	2,760,727
Annual % Increase	0.27%	-3.21%	6.35%	1.46%	5.95%	1.48%	18.99%	1.81%	4.94%	1.33%
010-18L-Z264-01	ADULT USE MARIJUANA REGULATORY COORDINATION FUND									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(32.000)	(32.000)	(32.000)
Pers. Serv.	0	0	0	0	0	0	0	2,028,806	2,727,455	2,854,181
All Other	0	0	0	0	0	0	0	550,000	0	0
Program Total	0	0	0	0	0	0	0	2,578,806	2,727,455	2,854,181
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	5.76%	4.65%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(0.000)	(0.000)	(11.000)	(11.000)	(14.000)	(14.000)	(13.500)	(13.000)	(13.000)	(13.000)
Pers. Serv.	0	0	687,966	697,695	961,344	965,658	885,774	878,169	904,638	917,497
All Other	0	0	113,096	114,066	682,355	683,002	683,002	683,002	683,002	683,002
Program Total	0	0	801,062	811,761	1,643,699	1,648,660	1,568,776	1,561,171	1,587,640	1,600,499
Annual % Increase	NA	NA	NA	1.34%	102.49%	0.30%	-4.85%	-0.48%	1.70%	0.81%
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	1,123,267	1,031,722	1,150,327	1,169,628	1,283,339	1,267,595	1,423,118	1,446,266	1,436,427	1,451,354
All Other	71,347	69,097	62,683	62,683	62,683	62,683	62,683	62,683	62,683	62,683
Program Total	1,194,614	1,100,819	1,213,010	1,232,311	1,346,022	1,330,278	1,485,801	1,508,949	1,499,110	1,514,037
Annual % Increase	7.23%	-7.85%	10.19%	1.59%	9.23%	-1.17%	11.69%	1.56%	-0.65%	1.00%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(99.000)	(100.000)	(100.000)	(100.000)	(100.000)	(100.000)	(95.000)	(95.000)	(90.000)	(90.000)
Pers. Serv.	4,948,831	4,810,588	5,253,918	5,374,342	5,778,462	5,751,236	5,515,149	5,635,051	5,640,515	5,754,687
All Other	7,594,678	6,864,179	6,819,753	6,296,050	6,546,050	6,546,050	7,316,050	7,316,050	7,316,050	7,316,050
Program Total	12,543,509	11,674,767	12,073,671	11,670,392	12,324,512	12,297,286	12,831,199	12,951,101	12,956,565	13,070,737
Annual % Increase	4.22%	-6.93%	3.42%	-3.34%	5.60%	-0.22%	4.34%	0.93%	0.04%	0.88%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	0	0	155,294	310,587	310,587	310,587	310,587	310,587	2,310,587	310,587
Program Total	0	0	155,294	310,587	310,587	310,587	310,587	310,587	2,310,587	310,587
Annual % Increase	NA	NA	NA	100.00%	0.00%	0.00%	0.00%	0.00%	643.94%	-86.56%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	94,405	150,589	92,909	92,909	92,909	92,909	92,909	92,909	92,909	92,909
Cap. Exp.	0	0	100,000	600,000	3,000,000	3,000,000	0	0	0	0
Program Total	94,405	150,589	192,909	692,909	3,092,909	3,092,909	92,909	92,909	92,909	92,909
Annual % Increase	0.00%	59.51%	28.10%	259.19%	346.37%	0.00%	-97.00%	0.00%	0.00%	0.00%
010-18A-Z234-01	CENTRAL ADMINISTRATIVE APPLICATIONS									
All Other	0	0	0	0	0	0	13,583,126	13,799,293	15,699,293	13,799,293
Program Total	0	0	0	0	0	0	13,583,126	13,799,293	15,699,293	13,799,293
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	1.59%	13.77%	-12.10%
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	16,836,024	16,836,024	19,955,674	21,955,674	21,955,674
Program Total	18,289,335	17,665,956	17,143,227	16,836,024	16,836,024	16,836,024	16,836,024	19,955,674	21,955,674	21,955,674
Annual % Increase	-3.46%	-3.41%	-2.96%	-1.79%	0.00%	0.00%	0.00%	18.53%	10.02%	0.00%
010-18F-0016-01	DEPARTMENTS AND AGENCIES - STATEWIDE 0016									
All Other	0	0	0	0	0	0	0	0	0	158,492
Program Total	0	0	0	0	0	0	0	0	0	158,492
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE									
Pers. Serv.	0	0	0	0	0	0	0	(1,046,580)	(1,046,580)	(1,046,580)
All Other	0	0	0	0	0	0	0	0	0	0
Unallocated	0	0	5,673	0	0	0	0	0	0	0
Program Total	0	0	5,673	0	0	0	0	(1,046,580)	(1,046,580)	(1,046,580)
Annual % Increase	NA	NA	NA	-100.00%	NA	NA	NA	NA	0.00%	0.00%
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	23,600,000	23,961,875	23,961,875	24,711,875	26,985,000	38,673,000	53,384,000	68,859,000	68,500,000	89,580,000
Program Total	23,600,000	23,961,875	23,961,875	24,711,875	26,985,000	38,673,000	53,384,000	68,859,000	68,500,000	89,580,000
Annual % Increase	46.06%	1.53%	0.00%	3.13%	9.20%	43.31%	38.04%	28.99%	-0.52%	30.77%
010-18B-0155-02	INFORMATION SERVICES									
All Other	11,108,703	11,135,620	11,986,463	12,486,824	12,981,564	12,879,126	220,000	4,700,000	6,448,821	4,700,000
Program Total	11,108,703	11,135,620	11,986,463	12,486,824	12,981,564	12,879,126	220,000	4,700,000	6,448,821	4,700,000
Annual % Increase	83.39%	0.24%	7.64%	4.17%	3.96%	-0.79%	-98.29%	2036.36%	37.21%	-27.12%
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS									
Pos. - Leg.	(0.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	0	339,860	329,650	335,950	386,152	379,857	322,636	308,697	306,652	307,918
All Other	0	67,244	67,313	67,313	67,313	64,668	62,955	62,948	62,948	62,948
Program Total	0	407,104	396,963	403,263	453,465	444,525	385,591	371,645	369,600	370,866
Annual % Increase	NA	NA	-2.49%	1.59%	12.45%	-1.97%	-13.26%	-3.62%	-0.55%	0.34%
010-18F-Z185-01	MAINE DEVELOPMENTAL DISABILITIES COUNCIL									
All Other	0	0	0	95,776	158,975	160,155	160,155	160,155	160,155	160,155
Program Total	0	0	0	95,776	158,975	160,155	160,155	160,155	160,155	160,155
Annual % Increase	NA	NA	NA	NA	65.99%	0.74%	0.00%	0.00%	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES									
All Other	10,000	9,902	10,628	12,222	15,278	19,097	19,097	19,097	19,097	19,097
Program Total	10,000	9,902	10,628	12,222	15,278	19,097	19,097	19,097	19,097	19,097
Annual % Increase	33.33%	-0.98%	7.33%	15.00%	25.00%	25.00%	0.00%	0.00%	0.00%	0.00%
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES									
Pos. - Leg.	(4,000)	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	406,379	395,487	642,837	651,012	775,626	759,508	1,009,274	1,035,713	1,129,826	1,146,712
All Other	19,397	18,748	44,088	44,088	44,088	44,088	123,188	123,188	123,188	123,188
Program Total	425,776	414,235	686,925	695,100	819,714	803,596	1,132,462	1,158,901	1,253,014	1,269,900
Annual % Increase	7.28%	-2.71%	65.83%	1.19%	17.93%	-1.97%	40.92%	2.33%	8.12%	1.35%
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(11,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pers. Serv.	1,027,522	1,019,261	1,068,354	1,080,290	1,185,740	1,106,683	1,069,239	1,097,882	1,136,705	1,145,974
All Other	126,112	123,409	127,977	127,977	127,977	127,977	1,127,977	1,127,977	1,015,911	1,014,951
Program Total	1,153,634	1,142,670	1,196,331	1,208,267	1,313,717	1,234,660	2,197,216	2,225,859	2,152,616	2,160,925
Annual % Increase	-12.52%	-0.95%	4.70%	1.00%	8.73%	-6.02%	77.96%	1.30%	-3.29%	0.39%
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,500)	(7,500)	(5,500)	(5,500)	(13,500)	(13,500)
Pers. Serv.	469,730	496,799	514,463	524,200	600,181	608,043	520,300	538,404	1,453,899	1,474,975
All Other	198,530	193,492	199,291	199,102	380,968	381,592	381,592	381,592	419,252	419,252
Program Total	668,260	690,291	713,754	723,302	981,149	989,635	901,892	919,996	1,873,151	1,894,227
Annual % Increase	2.72%	3.30%	3.40%	1.34%	35.65%	0.86%	-8.87%	2.01%	103.60%	1.13%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF									
Pos. - Leg.	(311,000)	(304,000)	(301,500)	(296,500)	(292,000)	(295,000)	(284,500)	(289,500)	(290,000)	(291,000)
Pos. - FTE	(0,000)	(0,000)	(0,346)	(0,346)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	19,794,848	18,776,173	19,306,715	20,102,056	21,859,048	21,905,406	22,353,412	23,103,402	24,461,717	24,956,693
All Other	13,910,458	13,326,077	13,086,570	13,275,067	14,360,316	14,652,142	15,716,011	16,249,883	16,554,239	16,484,722
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	33,705,306	32,102,250	32,393,285	33,377,123	36,219,364	36,557,548	38,069,423	39,353,285	41,015,956	41,441,415
Annual % Increase	-2.38%	-4.76%	0.91%	3.04%	8.52%	0.93%	4.14%	3.37%	4.22%	1.04%
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	19,500	19,308	14,541	15,269	15,269	15,269	30,000	30,000	30,000	30,000
Program Total	19,500	19,308	14,541	15,269	15,269	15,269	30,000	30,000	30,000	30,000
Annual % Increase	0.00%	-0.98%	-24.69%	5.01%	0.00%	0.00%	96.48%	0.00%	0.00%	0.00%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND									
All Other	0	316,851	316,851	616,851	816,851	816,851	816,851	816,851	816,851	816,851
Program Total	0	316,851	316,851	616,851	816,851	816,851	816,851	816,851	816,851	816,851
Annual % Increase	NA	NA	0.00%	94.68%	32.42%	0.00%	0.00%	0.00%	0.00%	0.00%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(26,000)	(26,000)	(26,000)	(26,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)
Pers. Serv.	2,043,255	2,006,639	2,137,654	2,183,680	2,633,681	2,603,463	2,733,944	2,778,614	2,864,862	2,906,249
All Other	183,661	178,464	148,534	149,581	164,581	164,581	164,581	164,581	164,581	164,581
Program Total	2,226,916	2,185,103	2,286,188	2,333,261	2,798,262	2,768,044	2,898,525	2,943,195	3,029,443	3,070,830
Annual % Increase	-3.73%	-1.88%	4.63%	2.06%	19.93%	-1.08%	4.71%	1.54%	2.93%	1.37%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151	6,699,151	6,699,151	5,199,151	4,199,151
Program Total	3,978,656	6,299,151	5,699,151	6,699,151	6,699,151	6,699,151	6,699,151	6,699,151	5,199,151	4,199,151
Annual % Increase	-1.02%	58.32%	-9.53%	17.55%	0.00%	0.00%	0.00%	0.00%	-22.39%	-19.23%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
Program Total	8,650,000	7,870,783	7,504,643	7,251,007	7,700,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
Annual % Increase	80.92%	-9.01%	-4.65%	-3.38%	6.19%	-1.30%	0.00%	0.00%	0.00%	0.00%
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT									
All Other	30,000	23,771	27,720	29,106	29,106	29,106	29,106	29,106	50,000	50,000
Program Total	30,000	23,771	27,720	29,106	29,106	29,106	29,106	29,106	50,000	50,000
Annual % Increase	-50.00%	-20.76%	16.61%	5.00%	0.00%	0.00%	0.00%	0.00%	71.79%	0.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	1,075,000	1,050,900	1,103,445	1,158,617	1,166,086	1,228,330	1,228,330	1,228,330	1,228,330	1,228,330
Program Total	1,075,000	1,050,900	1,103,445	1,158,617	1,166,086	1,228,330	1,228,330	1,228,330	1,228,330	1,228,330
Annual % Increase	3.82%	-2.24%	5.00%	5.00%	0.64%	5.34%	0.00%	0.00%	0.00%	0.00%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT									
All Other	12,000	11,882	11,608	12,188	12,188	12,188	12,188	12,188	12,188	12,188
Program Total	12,000	11,882	11,608	12,188	12,188	12,188	12,188	12,188	12,188	12,188
Annual % Increase	0.00%	-0.98%	-2.31%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
Pos. - Leg.	(491,500)	(489,500)	(498,500)	(493,500)	(494,500)	(497,500)	(482,000)	(518,500)	(522,000)	(523,000)
Pos. - FTE	(0.000)	(0.000)	(0.346)	(0.346)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	31,382,809	30,445,010	32,713,256	33,768,528	37,233,391	37,148,756	38,043,678	40,061,384	43,402,287	44,291,888
All Other	90,110,822	90,428,366	89,832,075	91,799,891	97,390,877	109,234,134	127,010,186	152,169,803	157,660,468	172,179,662
Cap. Exp.	0	0	100,000	600,000	3,000,000	3,000,000	0	0	0	0
Unallocated	0	0	5,673	0	0	0	0	0	0	0
Dept. Total	121,493,631	120,873,376	122,651,004	126,168,419	137,624,268	149,382,890	165,053,864	192,231,187	201,062,755	216,471,550
Annual % Increase	14.35%	-0.51%	1.47%	2.87%	9.08%	8.54%	10.49%	16.47%	4.59%	7.66%

**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)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	169,081	167,773	149,498	152,319	0	0	0	0	0	0
All Other	30,886	30,582	30,617	30,617	0	0	0	0	0	0
Program Total	199,967	198,355	180,115	182,936	0	0	0	0	0	0
Annual % Increase	17.04%	-0.81%	-9.20%	1.57%	-100.00%	NA	NA	NA	NA	NA

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-01A-0833-01	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT									
Pos. - Leg.	(7,000)	(8,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	611,013	637,280	331,986	341,138	351,369	346,287	0	0	0	0
All Other	450,215	455,687	170,363	171,393	146,393	121,393	0	0	0	0
Program Total	1,061,228	1,092,967	502,349	512,531	497,762	467,680	0	0	0	0
Annual % Increase	106.34%	2.99%	-54.04%	2.03%	-2.88%	-6.04%	-100.00%	NA	NA	NA
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)									
Pos. - Leg.	(3,000)	(3,000)	(6,000)	(6,000)	(7,000)	(7,000)	(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.	257,325	241,071	468,583	477,080	709,219	704,473	0	0	0	0
All Other	77,894	79,075	121,419	121,419	121,419	121,419	0	0	0	0
Program Total	335,219	320,146	590,002	598,499	830,638	825,892	0	0	0	0
Annual % Increase	-69.46%	-4.50%	84.29%	1.44%	38.79%	-0.57%	-100.00%	NA	NA	NA
010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)									
Pos. - Leg.	(86,000)	(86,000)	(86,000)	(86,000)	(79,000)	(79,000)	(78,000)	(78,000)	(77,000)	(77,000)
Pos. - FTE	(4,712)	(4,712)	(4,711)	(4,711)	(2,307)	(2,307)	(2,307)	(2,307)	(2,307)	(2,307)
Pers. Serv.	6,731,416	6,379,311	6,963,348	7,085,127	5,563,405	5,535,453	5,046,957	5,163,027	5,573,262	5,677,900
All Other	1,894,289	1,877,256	1,843,638	1,879,888	1,361,962	1,313,048	1,301,298	1,373,170	1,394,567	1,399,873
Cap. Exp.	0	0	0	0	0	0	0	0	100,000	56,000
Program Total	8,625,705	8,256,567	8,806,986	8,965,015	6,925,367	6,848,501	6,348,255	6,536,197	7,067,829	7,133,773
Annual % Increase	0.99%	-4.28%	6.67%	1.79%	-22.75%	-1.11%	-7.30%	2.96%	8.13%	0.93%
010-01A-0831-01	DIVISION OF PLANT INDUSTRY									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(0,481)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	86,049	81,859	71,960	72,223	90,661	91,114	0	0	0	0
All Other	42,497	40,079	42,079	42,079	42,079	42,079	0	0	0	0
Program Total	128,546	121,938	114,039	114,302	132,740	133,193	0	0	0	0
Annual % Increase	15.39%	-5.14%	-6.48%	0.23%	16.13%	0.34%	-100.00%	NA	NA	NA
010-01A-0393-01	BUREAU OF AGRICULTURE									
Pos. - Leg.	(30,500)	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)	(48,000)	(49,000)	(48,500)	(48,500)
Pers. Serv.	1,945,822	1,904,645	1,941,015	2,388,229	2,287,378	2,276,371	3,952,876	4,117,116	4,310,838	4,367,398
All Other	414,371	408,576	410,076	410,076	394,482	395,116	1,471,217	1,556,185	1,387,893	1,407,468
Cap. Exp.	0	0	0	0	0	0	100,000	0	45,000	0
Program Total	2,360,193	2,313,221	2,351,091	2,798,305	2,681,860	2,671,487	5,524,093	5,673,301	5,743,731	5,774,866
Annual % Increase	10.43%	-1.99%	1.64%	19.02%	-4.16%	-0.39%	106.78%	2.70%	1.24%	0.54%
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)									
Pers. Serv.	0	41,250	41,545	42,128	46,961	45,920	52,625	53,040	0	0
All Other	0	9,902	7,423	7,423	7,423	7,423	7,423	7,423	0	0
Program Total	0	51,152	48,968	49,551	54,384	53,343	60,048	60,463	0	0
Annual % Increase	NA	NA	-4.27%	1.19%	9.75%	-1.91%	12.57%	0.69%	-100.00%	#DIV/0!
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	130,505	129,420	123,649	128,913	144,229	160,010	0	0	0	0
All Other	51,721	51,212	51,212	51,212	51,212	51,212	0	0	0	0
Program Total	182,226	180,632	174,861	180,125	195,441	211,222	0	0	0	0
Annual % Increase	-5.69%	-0.87%	-3.19%	3.01%	8.50%	8.07%	-100.00%	NA	NA	NA

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-01A-Z300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS (04A, 0300)									
All Other	47,356	46,890	46,890	46,890	0	0	0	0	0	0
Program Total	47,356	46,890	46,890	46,890	0	0	0	0	0	0
Annual % Increase	0.00%	-0.98%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
010-01A-Z233-52	FOREST RESOURCE MANAGEMENT Z233									
Pos. - Leg.	(12.000)	(12.000)	(12.000)	(12.000)	(33.000)	(33.000)	(33.000)	(33.000)	(33.000)	(33.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(2.231)	(2.231)	(2.923)	(2.923)	(2.923)	(2.923)
Pers. Serv.	756,444	747,523	771,964	814,138	4,579,878	4,274,924	4,772,046	4,871,079	5,181,115	5,272,807
All Other	95,958	95,745	94,440	95,978	1,069,859	1,067,788	1,062,988	1,092,344	1,201,083	1,203,251
Program Total	852,402	843,268	866,404	910,116	5,649,737	5,342,712	5,835,034	5,963,423	6,382,198	6,476,058
Annual % Increase	-2.42%	-1.07%	2.74%	5.05%	520.77%	-5.43%	9.21%	2.20%	7.02%	1.47%
010-01A-Z240-51	FOREST POLICY AND MANAGEMENT - DIVISION OF 04A, 0240									
Pos. - Leg.	(18.000)	(18.000)	(19.000)	(19.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,330,179	1,318,953	1,350,934	1,376,050	0	0	0	0	0	0
All Other	339,448	333,679	338,031	334,331	0	0	0	0	0	0
Program Total	1,669,627	1,652,632	1,688,965	1,710,381	0	0	0	0	0	0
Annual % Increase	2.20%	-1.02%	2.20%	1.27%	-100.00%	NA	NA	NA	NA	NA
010-01A-Z237-61	GEOLOGICAL SURVEY (04A, 0237)									
Pos. - Leg.	(9.000)	(9.000)	(10.000)	(10.000)	(11.000)	(11.000)	(9.000)	(9.000)	(9.000)	(9.000)
Pers. Serv.	730,559	724,513	859,947	866,198	1,005,546	983,361	843,709	810,826	896,371	910,166
All Other	29,083	26,797	324,329	326,106	446,106	446,106	29,156	29,156	196,128	196,128
Program Total	759,642	751,310	1,184,276	1,192,304	1,451,652	1,429,467	872,865	839,982	1,092,499	1,106,294
Annual % Increase	-2.57%	-1.10%	57.63%	0.68%	21.75%	-1.53%	-38.94%	-3.77%	30.06%	1.26%
010-01A-Z162-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(0.000)	(0.000)	(2.000)	(2.000)	(3.000)	(3.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	157,575	159,232	233,372	228,026	149,495	151,100	156,479	157,247
All Other	0	0	7,678	7,678	13,630	13,630	13,630	13,630	13,630	13,630
Program Total	0	0	165,253	166,910	247,002	241,656	163,125	164,730	170,109	170,877
Annual % Increase	NA	NA	NA	1.00%	47.99%	-2.16%	-32.50%	0.98%	3.27%	0.45%
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	72,398	71,768	70,621	74,064	77,144	78,239	82,009	84,241	80,560	83,873
All Other	3,127	3,096	3,096	3,096	3,096	3,096	3,096	3,096	3,096	3,096
Program Total	75,525	74,864	73,717	77,160	80,240	81,335	85,105	87,337	83,656	86,969
Annual % Increase	-0.44%	-0.88%	-1.53%	4.67%	3.99%	1.36%	4.64%	2.62%	-4.21%	3.96%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM									
All Other	245,000	221,089	242,589	242,589	242,589	242,589	142,589	142,589	142,589	142,589
Program Total	245,000	221,089	242,589	242,589	242,589	242,589	142,589	142,589	142,589	142,589
Annual % Increase	0.00%	-9.76%	9.72%	0.00%	0.00%	0.00%	-41.22%	0.00%	0.00%	0.00%
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)									
Pos. - Leg.	(23.000)	(22.000)	(22.000)	(22.000)	(22.000)	(22.000)	(21.000)	(21.000)	(21.000)	(21.000)
Pers. Serv.	1,616,241	1,499,187	1,571,219	1,608,642	1,739,526	1,732,795	1,732,640	1,775,467	1,825,048	1,862,645
All Other	133,243	132,622	133,051	134,371	130,926	130,926	132,244	132,994	132,994	132,994
Program Total	1,749,484	1,631,809	1,704,270	1,743,013	1,870,452	1,863,721	1,864,884	1,908,461	1,958,042	1,995,639
Annual % Increase	-2.27%	-6.73%	4.44%	2.27%	7.31%	-0.36%	0.06%	2.34%	2.60%	1.92%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE									
All Other	0	0	159,549	159,549	159,549	159,549	159,549	159,549	0	0
Program Total	0	0	159,549	159,549	159,549	159,549	159,549	159,549	0	0
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)									
Pos. - Leg.	(1,000)	(3,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)
Pers. Serv.	89,280	233,410	93,924	95,056	105,104	102,671	107,749	108,543	190,733	194,665
All Other	14,426	180,064	16,242	16,242	16,242	16,242	16,242	16,242	16,242	16,242
Program Total	103,706	413,474	110,166	111,298	121,346	118,913	123,991	124,785	206,975	210,907
Annual % Increase	-1.25%	298.70%	-73.36%	1.03%	9.03%	-2.01%	4.27%	0.64%	65.87%	1.90%
010-01A-0401-01	OFFICE OF THE COMMISSIONER									
Pos. - Leg.	(7.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
Pers. Serv.	708,548	497,597	449,433	461,004	512,259	499,380	616,271	624,651	606,256	613,096
All Other	2,333,652	2,186,205	2,135,867	2,372,737	2,375,761	2,366,815	2,725,453	2,745,123	2,801,073	2,838,437
Program Total	3,042,200	2,683,802	2,585,300	2,833,741	2,888,020	2,866,195	3,341,724	3,369,774	3,407,329	3,451,533
Annual % Increase	16.47%	-11.78%	-3.67%	9.61%	1.92%	-0.76%	16.59%	0.84%	1.11%	1.30%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)									
Pos. - Leg.	(46,000)	(46,000)	(46,000)	(46,000)	(45,000)	(45,000)	(36,921)	(36,921)	(43,000)	(43,000)
Pos. - FTE	(79,349)	(79,349)	(79,272)	(79,272)	(79,965)	(79,965)	(77,735)	(77,735)	(72,851)	(72,851)
Pers. Serv.	5,971,985	5,783,200	6,263,904	6,372,405	7,185,996	6,977,117	6,758,396	6,916,106	7,283,679	7,508,740
All Other	692,577	680,238	683,686	683,550	807,025	803,039	1,075,140	1,077,445	995,042	995,042
Program Total	6,664,562	6,463,438	6,947,590	7,055,955	7,993,021	7,780,156	7,833,536	7,993,551	8,278,721	8,503,782
Annual % Increase	1.35%	-3.02%	7.49%	1.56%	13.28%	-2.66%	0.69%	2.04%	3.57%	2.72%
010-01A-N230-01	STATEWIDE HUNGER RELIEF PROGRAM									
All Other	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Program Total	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	75,418	74,676	74,676	74,676	74,676	74,676	0	0	0	0
Program Total	75,418	74,676	74,676	74,676	74,676	74,676	0	0	0	0
Annual % Increase	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA
010-01A-0397-01	SEED POTATO BOARD									
All Other	162,501	160,902	0	0	0	0	0	0	0	0
Program Total	162,501	160,902	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-0.98%	-100.00%	NA	NA	NA	NA	NA	NA	NA
<b>DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY</b>										
Pos. - Leg.	(249,500)	(248,500)	(249,500)	(249,500)	(244,500)	(245,000)	(234,921)	(235,921)	(241,500)	(241,500)
Pos. - FTE	(84,542)	(84,061)	(83,983)	(83,983)	(84,503)	(84,503)	(82,965)	(82,965)	(78,081)	(78,081)
Pers. Serv.	21,206,845	20,458,760	21,681,105	22,513,946	24,632,047	24,036,141	24,114,773	24,675,196	26,104,341	26,648,537
All Other	7,133,662	7,094,372	6,936,951	7,211,900	7,464,429	7,376,146	8,140,025	8,348,946	9,284,337	9,348,750
Cap. Exp.	0	0	0	0	0	0	100,000	0	145,000	56,000
Dept. Total	28,340,507	27,553,132	28,618,056	29,725,846	32,096,476	31,412,287	32,354,798	33,024,142	35,533,678	36,053,287
Annual % Increase	2.14%	-2.78%	3.86%	3.87%	7.97%	-2.13%	3.00%	2.07%	7.60%	1.46%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>MAINE ARTS COMMISSION</b>										
010-94W-0178-37 ARTS - ADMINISTRATION										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	451,892	448,137	453,608	551,911	585,211	575,605	582,549	591,478	668,129	648,405
All Other	233,458	216,841	272,195	273,161	391,661	318,661	335,654	337,583	320,219	319,241
Program Total	685,350	664,978	725,803	825,072	976,872	894,266	918,203	929,061	988,348	967,646
Annual % Increase	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%	2.68%	1.18%	6.38%	-2.09%
<b>MAINE ARTS COMMISSION</b>										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	451,892	448,137	453,608	551,911	585,211	575,605	582,549	591,478	668,129	648,405
All Other	233,458	216,841	272,195	273,161	391,661	318,661	335,654	337,583	320,219	319,241
Dept. Total	685,350	664,978	725,803	825,072	976,872	894,266	918,203	929,061	988,348	967,646
Annual % Increase	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%	2.68%	1.18%	6.38%	-2.09%

<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>										
010-98B-0028-01 ATLANTIC STATES MARINE FISHERIES COMMISSION										
All Other	29,282	28,225	0	0	0	0	0	0	0	0
Program Total	29,282	28,225	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-3.61%	-100.00%	NA	NA	NA	NA	NA	NA	NA
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>										
All Other	29,282	28,225	0	0	0	0	0	0	0	0
Dept. Total	29,282	28,225	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-3.61%	-100.00%	NA	NA	NA	NA	NA	NA	NA

<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>										
010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL										
Pos. - Leg.	(49,000)	(50,000)	(57,500)	(57,500)	(60,000)	(60,000)	(60,000)	(60,000)	(62,500)	(62,500)
Pers. Serv.	4,066,783	4,057,738	4,592,949	4,770,658	6,019,044	6,121,670	6,287,855	6,513,747	7,139,512	7,414,058
All Other	571,389	563,596	611,086	614,634	792,747	681,766	692,881	692,681	817,987	814,300
Cap. Exp.	0	0	0	0	58,000	0	40,000	80,000	43,563	36,958
Program Total	4,638,172	4,621,334	5,204,035	5,385,292	6,869,791	6,803,436	7,020,736	7,286,428	8,001,062	8,265,316
Annual % Increase	12.52%	-0.36%	12.61%	3.48%	27.57%	-0.97%	3.19%	3.78%	9.81%	3.30%
010-26A-0412-01 CHIEF MEDICAL EXAMINER - OFFICE OF										
Pos. - Leg.	(9,000)	(10,000)	(11,000)	(11,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	853,064	862,432	1,008,372	1,048,313	1,311,710	1,363,522	1,359,632	1,409,629	1,621,730	1,679,300
All Other	404,007	434,995	575,277	596,610	603,861	798,461	849,961	849,961	808,096	814,096
Cap. Exp.	0	0	0	0	76,000	0	0	0	0	0
Program Total	1,257,071	1,297,427	1,583,649	1,644,923	1,991,571	2,161,983	2,209,593	2,259,590	2,429,826	2,493,396
Annual % Increase	-2.49%	3.21%	22.06%	3.87%	21.07%	8.56%	2.20%	2.26%	7.53%	2.62%
010-26A-0039-00 CIVIL RIGHTS										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	132,475	131,129	140,721	147,092	168,587	168,444	174,155	179,369	172,331	177,908
All Other	86,058	76,211	98,617	98,617	98,694	94,698	95,922	95,922	94,671	96,671
Program Total	218,533	207,340	239,338	245,709	267,281	263,142	270,077	275,291	267,002	274,579
Annual % Increase	-2.23%	-5.12%	15.43%	2.66%	8.78%	-1.55%	2.64%	1.93%	-3.01%	2.84%



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>010-26A-0409-01 DISTRICT ATTORNEYS SALARIES</b>										
Pos. - Leg.	(83,000)	(83,000)	(83,000)	(83,500)	(93,500)	(93,500)	(93,500)	(97,500)	(97,500)	(97,500)
Pers. Serv.	7,848,186	7,710,766	7,805,569	8,147,714	10,334,307	10,817,040	11,377,851	12,287,028	12,255,825	13,203,037
Program Total	7,848,186	7,710,766	7,805,569	8,147,714	10,334,307	10,817,040	11,377,851	12,287,028	12,255,825	13,203,037
Annual % Increase	-0.57%	-1.75%	1.23%	4.38%	26.84%	4.67%	5.18%	7.99%	-0.25%	7.73%
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>										
Pos. - Leg.	(143,000)	(145,000)	(153,500)	(154,000)	(167,500)	(167,500)	(167,500)	(171,500)	(174,000)	(174,000)
Pers. Serv.	12,900,508	12,762,065	13,547,611	14,113,777	17,833,648	18,470,676	19,199,493	20,389,773	21,189,398	22,474,303
All Other	1,061,454	1,074,802	1,284,980	1,309,861	1,495,302	1,574,925	1,638,764	1,638,564	1,720,754	1,725,067
Cap. Exp.	0	0	0	0	134,000	0	40,000	80,000	43,563	36,958
Dept. Total	13,961,962	13,836,867	14,832,591	15,423,638	19,462,950	20,045,601	20,878,257	22,108,337	22,953,715	24,236,328
Annual % Increase	3.20%	-0.90%	7.20%	3.98%	26.19%	2.99%	4.15%	5.89%	3.82%	5.59%

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

<b>010-27A-0067-01 AUDIT - DEPARTMENTAL BUREAU</b>										
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)	(15,000)	(15,000)	(13,000)	(13,000)
Pers. Serv.	1,230,083	1,203,652	1,256,517	1,277,027	1,557,048	1,543,902	1,602,739	1,639,355	1,517,058	1,540,044
All Other	9,201	8,663	14,501	11,501	31,961	35,049	52,172	52,678	76,387	69,995
Program Total	1,239,284	1,212,315	1,271,018	1,288,528	1,589,009	1,578,951	1,654,911	1,692,033	1,593,445	1,610,039
Annual % Increase	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%	4.81%	2.24%	-5.83%	1.04%

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

Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(15,000)	(15,000)	(15,000)	(15,000)	(13,000)	(13,000)
Pers. Serv.	1,230,083	1,203,652	1,256,517	1,277,027	1,557,048	1,543,902	1,602,739	1,639,355	1,517,058	1,540,044
All Other	9,201	8,663	14,501	11,501	31,961	35,049	52,172	52,678	76,387	69,995
Dept. Total	1,239,284	1,212,315	1,271,018	1,288,528	1,589,009	1,578,951	1,654,911	1,692,033	1,593,445	1,610,039
Annual % Increase	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%	4.81%	2.24%	-5.83%	1.04%

**CENTERS FOR INNOVATION**

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

**CENTERS FOR INNOVATION**

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

**STATE CHARTER SCHOOL COMMISSION**

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>STATE CHARTER SCHOOL COMMISSION</b>										
All Other	10,000	18,403	148,775	148,406	0	0	0	0	0	0
Dept. Total	10,000	18,403	148,775	148,406	0	0	0	0	0	0
Annual % Increase	#DIV/0!	84.03%	708.43%	-0.25%	-100.00%	NA	NA	NA	NA	NA

**BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM**

010-99T-Z168-01	BRING COLLEGE TO ME PROGRAM									
All Other	0	0	320,000	320,000	320,000	320,000	0	0	0	0
Program Total	0	0	320,000	320,000	320,000	320,000	0	0	0	0
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA
010-99T-0556-01	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)									
All Other	54,440,828	53,809,085	55,638,536	55,138,536	57,549,518	61,138,536	65,251,868	69,572,844	71,513,254	74,084,958
Program Total	54,440,828	53,809,085	55,638,536	55,138,536	57,549,518	61,138,536	65,251,868	69,572,844	71,513,254	74,084,958
Annual % Increase	0.99%	-1.16%	3.40%	-0.90%	4.37%	6.24%	6.73%	6.62%	2.79%	3.60%
010-99T-N278-01	LIVE FIRE SERVICE TRAINING FACILITIES FUND									
All Other	0	0	0	0	0	0	0	500,000	500,000	500,000
Program Total	0	0	0	0	0	0	0	500,000	500,000	500,000
Annual % Increase	NA	NA	NA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA	0.00%	0.00%
010-99T-0804-01	MAINE COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS									
All Other	0	0	0	0	500,000	500,000	0	0	0	0
Program Total	0	0	0	0	500,000	500,000	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	0.00%	-100.00%	NA	NA	NA
<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>										
All Other	54,440,828	53,809,085	55,958,536	55,458,536	58,369,518	61,958,536	65,251,868	70,072,844	72,013,254	74,584,958
Dept. Total	54,440,828	53,809,085	55,958,536	55,458,536	58,369,518	61,958,536	65,251,868	70,072,844	72,013,254	74,584,958
Annual % Increase	0.99%	-1.16%	3.99%	-0.89%	5.25%	6.15%	5.32%	7.39%	2.77%	3.57%

**DEPARTMENT OF CORRECTIONS**

010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(39,000)	(39,000)	(46,000)	(54,000)	(58,000)	(49,000)	(50,000)	(50,000)	(49,000)	(49,000)
Pers. Serv.	2,484,615	2,993,436	3,764,800	4,255,433	5,441,404	4,907,729	4,995,123	5,190,715	5,325,756	5,598,683
All Other	7,441,544	7,455,085	7,390,627	7,454,366	8,510,962	8,505,811	9,043,327	9,052,421	8,697,651	8,644,307
Program Total	9,926,159	10,448,521	11,155,427	11,709,799	13,952,366	13,413,540	14,038,450	14,243,136	14,023,407	14,242,990
Annual % Increase	23.46%	5.26%	6.77%	4.97%	19.15%	-3.86%	4.66%	1.46%	-1.54%	1.57%
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)									
Pos. - Leg.	(119,000)	(119,000)	(116,000)	(109,000)	(109,500)	(113,500)	(114,500)	(114,500)	(114,500)	(114,500)
Pers. Serv.	7,688,805	8,893,361	8,869,689	8,749,395	9,024,504	9,531,872	9,884,507	10,140,413	11,113,527	11,646,994
All Other	1,164,001	1,290,116	1,297,123	1,296,123	1,296,123	1,296,123	1,296,123	1,296,123	1,446,123	1,446,123
Program Total	8,852,806	10,183,477	10,166,812	10,045,518	10,320,627	10,827,995	11,180,630	11,436,536	12,559,650	13,093,117
Annual % Increase	7.27%	15.03%	-0.16%	-1.19%	2.74%	4.92%	3.26%	2.29%	9.82%	4.25%
010-03B-Z155-01	BOLDUC CORRECTIONAL FACILITY									
Pos. - Leg.	(0,000)	(0,000)	(55,000)	(58,000)	(56,000)	(56,000)	(55,000)	(55,000)	(54,000)	(54,000)
Pers. Serv.	0	0	4,360,893	4,498,101	4,979,814	5,125,938	5,051,445	5,065,927	5,138,989	5,350,404
All Other	0	0	914,145	556,500	556,500	556,500	556,500	556,500	556,500	556,500
Program Total	0	0	5,275,038	5,054,601	5,536,314	5,682,438	5,607,945	5,622,427	5,695,489	5,906,904
Annual % Increase	NA	NA	NA	-4.18%	9.53%	2.64%	-1.31%	0.26%	1.30%	3.71%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER									
Pos. - Leg.	(21,000)	(20,000)	(20,000)	(19,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,508,967	1,508,782	1,465,552	1,436,327	0	0	0	0	0	0
All Other	190,129	188,455	182,860	114,809	0	0	0	0	0	0
Program Total	1,699,096	1,697,237	1,648,412	1,551,136	0	0	0	0	0	0
Annual % Increase	1.46%	-0.11%	-2.88%	-5.90%	-100.00%	NA	NA	NA	NA	NA
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY									
Pos. - Leg.	(45,000)	(45,000)	(47,000)	(46,000)	(57,000)	(57,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,146,854	3,139,592	3,416,108	3,465,138	4,343,937	4,177,227	0	0	0	0
All Other	593,118	587,715	589,784	456,266	571,075	571,075	0	0	0	0
Program Total	3,739,972	3,727,307	4,005,892	3,921,404	4,915,012	4,748,302	0	0	0	0
Annual % Increase	3.63%	-0.34%	7.47%	-2.11%	25.34%	-3.39%	-100.00%	NA	NA	NA
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(247,500)	(246,500)	(251,500)	(251,500)	(264,500)	(287,500)	(291,000)	(291,000)	(291,000)	(291,000)
Pos. - FTE	(0.488)	(0.488)	(0.488)	(0.488)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	17,441,488	17,125,418	18,555,104	18,822,527	21,057,447	22,738,231	25,097,060	25,929,341	26,977,532	28,273,779
All Other	3,406,263	3,375,188	3,375,593	2,432,684	2,432,684	2,432,684	2,861,534	2,868,422	2,868,422	2,868,422
Program Total	20,847,751	20,500,606	21,930,697	21,255,211	23,490,131	25,170,915	27,958,594	28,797,763	29,845,954	31,142,201
Annual % Increase	-1.96%	-1.67%	6.98%	-3.08%	10.51%	7.16%	11.08%	3.00%	3.64%	4.34%
010-03A-Z131-01	CORRECTIONAL IMPACT RESERVE									
All Other	21,848	152,212	0	0	0	0	0	0	0	0
Program Total	21,848	152,212	0	0	0	0	0	0	0	0
Annual % Increase	NA	596.69%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
All Other	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157	25,074,687	25,074,687	28,074,687	27,574,687
Program Total	18,022,312	19,478,855	20,860,626	22,795,105	24,144,233	24,197,157	25,074,687	25,074,687	28,074,687	27,574,687
Annual % Increase	3.88%	8.08%	7.09%	9.27%	5.92%	0.22%	3.63%	0.00%	11.96%	-1.78%
010-03A-Z177-01	CORRECTIONS FOOD									
Pers. Serv.	0	0	0	78,027	0	0	0	0	0	0
All Other	0	0	0	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,160,981
Program Total	0	0	0	4,225,740	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,160,981
Annual % Increase	NA	NA	NA	NA	-1.85%	0.00%	0.00%	0.00%	0.00%	0.32%
010-03A-Z194-01	COUNTY JAIL OPERATIONS FUND									
All Other	0	0	0	0	14,668,000	12,202,104	0	0	0	0
Program Total	0	0	0	0	14,668,000	12,202,104	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-16.81%	-100.00%	NA	NA	NA
010-03A-Z227-01	COUNTY JAIL OPERATIONS FUND									
All Other	0	0	0	0	0	0	15,322,104	18,442,104	18,442,104	18,442,104
Program Total	0	0	0	0	0	0	15,322,104	18,442,104	18,442,104	18,442,104
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	20.36%	0.00%	0.00%
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480	1,104,950	1,104,950	1,191,939	1,235,201
Program Total	1,171,677	1,000,365	572,171	567,798	971,195	1,010,480	1,104,950	1,104,950	1,191,939	1,235,201
Annual % Increase	7.23%	-14.62%	-42.80%	-0.76%	71.05%	4.05%	9.35%	0.00%	7.87%	3.63%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(68,000)	(68,000)	(64,000)	(58,000)	(52,000)	(54,000)	(51,000)	(0,000)	(0,000)	(15,000)
Pers. Serv.	4,732,820	4,566,026	4,826,163	4,567,100	4,322,898	4,358,088	4,718,189	0	0	581,483
All Other	770,164	763,255	764,398	596,977	596,977	596,977	596,977	0	0	20,753
Program Total	5,502,984	5,329,281	5,590,561	5,164,077	4,919,875	4,955,065	5,315,166	0	0	602,236
Annual % Increase	-2.69%	-3.16%	4.90%	-7.63%	-4.73%	0.72%	7.27%	-100.00%	NA	NA
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	38,796	38,544	40,453	40,772	44,156	44,728	42,014	42,446	44,398	46,109
All Other	1,988	1,968	1,968	1,968	1,968	1,968	1,968	1,968	1,968	1,968
Program Total	40,784	40,512	42,421	42,740	46,124	46,696	43,982	44,414	46,366	48,077
Annual % Increase	8.10%	-0.67%	4.71%	0.75%	7.92%	1.24%	-5.81%	0.98%	4.40%	3.69%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(75,000)	(75,000)	(75,000)	(79,000)	(77,000)	(79,000)	(72,500)	(72,500)	(70,500)	(70,500)
Pers. Serv.	5,809,384	5,807,541	5,884,940	6,198,087	6,562,286	6,987,790	6,631,768	6,724,338	7,169,166	7,470,368
All Other	4,379,809	4,448,320	4,324,547	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339
Program Total	10,189,193	10,255,861	10,209,487	10,634,426	10,998,625	11,424,129	11,068,107	11,160,677	11,605,505	11,906,707
Annual % Increase	2.29%	0.65%	-0.45%	4.16%	3.42%	3.87%	-3.12%	0.84%	3.99%	2.60%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))									
Pos. - Leg.	(177,000)	(170,000)	(167,000)	(164,000)	(173,000)	(174,000)	(173,500)	(173,500)	(174,500)	(174,500)
Pos. - FTE	(1,577)	(1,577)	(1,577)	(1,577)	(1,577)	(1,577)	(2,918)	(2,918)	(0,475)	(0,475)
Pers. Serv.	13,191,885	11,761,191	12,538,189	12,550,293	13,813,408	13,966,077	15,027,014	15,294,304	15,572,023	16,395,497
All Other	1,701,953	1,687,087	1,689,843	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549
Program Total	14,893,838	13,448,278	14,228,032	14,004,842	15,267,957	15,420,626	16,481,563	16,748,853	17,026,572	17,850,046
Annual % Increase	-2.29%	-9.71%	5.80%	-1.57%	9.02%	1.00%	6.88%	1.62%	1.66%	4.84%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)									
Pos. - Leg.	(156,000)	(153,000)	(152,000)	(151,000)	(118,000)	(112,000)	(163,500)	(163,500)	(163,500)	(163,500)
Pos. - FTE	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(0,000)	(0,000)	(2,443)	(2,443)
Pers. Serv.	11,979,807	10,974,478	11,760,559	11,792,551	10,879,597	11,948,308	14,630,496	14,852,198	15,634,305	16,309,178
All Other	1,499,371	1,487,023	1,488,322	1,299,033	1,299,033	1,299,033	1,870,108	1,870,108	2,370,108	1,870,108
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	13,479,178	12,461,501	13,248,881	13,091,584	12,178,630	13,247,341	16,500,604	16,722,306	18,004,413	18,179,286
Annual % Increase	-3.10%	-7.55%	6.32%	-1.19%	-6.97%	8.78%	24.56%	1.34%	7.67%	0.97%
010-03A-00046-00	OFFICE OF VICTIM SERVICES									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	145,534	144,527	145,388	149,193	161,614	266,818	306,094	311,225	327,352	342,699
All Other	11,798	11,702	11,702	11,702	11,702	11,702	11,702	161,702	161,702	161,702
Program Total	157,332	156,229	157,090	160,895	173,316	278,520	317,796	472,927	489,054	504,401
Annual % Increase	-22.19%	-0.70%	0.55%	2.42%	7.72%	60.70%	14.10%	48.81%	3.41%	3.14%
010-03A-0123-01	PAROLE BOARD									
Pers. Serv.	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
All Other	2,856	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828
Program Total	4,506	4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478
Annual % Increase	0.00%	-0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-03A-Z086-01	PRISONER BOARDING PROGRAM									
All Other	957,030	947,613	547,613	547,613	547,613	547,613	0	0	0	0
Program Total	957,030	947,613	547,613	547,613	547,613	547,613	0	0	0	0
Annual % Increase	0.00%	-0.98%	-42.21%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>010-03A-Z156-01 SOUTHERN MAINE WOMEN'S REENTRY CENTER</b>										
Pos. - Leg.	(0.000)	(0.000)	(13.000)	(20.000)	(20.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	870,680	1,237,241	1,418,412	340,253	0	0	0	0
All Other	0	0	411,440	310,700	310,700	310,700	0	0	0	0
Program Total	0	0	1,282,120	1,547,941	1,729,112	650,953	0	0	0	0
Annual % Increase	NA	NA	NA	20.73%	11.70%	-62.35%	-100.00%	NA	NA	NA
<b>010-03B-0144-01 STATE PRISON</b>										
Pos. - Leg.	(376.000)	(371.000)	(300.000)	(297.000)	(309.000)	(310.000)	(309.000)	(309.000)	(310.000)	(310.000)
Pers. Serv.	28,047,733	25,116,309	22,145,908	22,166,530	25,070,768	25,789,074	26,619,939	27,337,549	28,479,498	29,902,903
All Other	7,144,224	7,093,974	6,187,662	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	35,191,957	32,210,283	28,333,570	26,956,460	29,860,698	30,579,004	31,409,869	32,127,479	33,269,428	34,692,833
Annual % Increase	-4.31%	-8.47%	-12.04%	-4.86%	10.77%	2.41%	2.72%	2.28%	3.55%	4.28%
<b>DEPARTMENT OF CORRECTIONS</b>										
Pos. - Leg.	(1,325.500)	(1,308.500)	(1,308.500)	(1,308.500)	(1,296.000)	(1,296.000)	(1,284.000)	(1,233.000)	(1,231.000)	(1,246.000)
Pos. - FTE	(3.265)	(3.265)	(3.265)	(3.265)	(2.777)	(2.777)	(2.918)	(2.918)	(2.918)	(2.918)
Pers. Serv.	97,390,015	93,071,220	99,218,247	100,576,163	108,093,090	111,194,263	114,110,249	111,995,056	116,976,135	123,154,948
All Other	47,308,408	48,971,396	50,041,081	52,705,205	69,778,929	67,360,806	71,466,389	74,155,394	77,450,624	76,431,301
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	144,698,423	142,042,616	149,259,328	153,281,368	177,872,019	178,555,069	185,576,638	186,150,450	194,426,759	199,586,249
Annual % Increase	0.46%	-1.84%	5.08%	2.69%	16.04%	0.38%	3.93%	0.31%	4.45%	2.65%
<b>STATE BOARD OF CORRECTIONS</b>										
<b>010-95E-Z087-01 STATE BOARD OF CORRECTIONS INVESTMENT FUND</b>										
All Other	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0	0	0
Program Total	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0	0	0
Annual % Increase	39.65%	-4.83%	11.32%	9.61%	-100.00%	NA	NA	NA	NA	NA
<b>STATE BOARD OF CORRECTIONS INVESTMENT FUND</b>										
All Other	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0	0	0
Dept. Total	12,650,035	12,039,128	13,402,275	14,690,104	0	0	0	0	0	0
Annual % Increase	39.65%	-4.83%	11.32%	9.61%	-100.00%	NA	NA	NA	NA	NA
<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>										
<b>010-94O-0904-25 NEW CENTURY PROGRAM FUND</b>										
All Other	40,922	39,445	31,785	30,933	39,445	39,445	39,445	39,445	39,445	39,445
Program Total	40,922	39,445	31,785	30,933	39,445	39,445	39,445	39,445	39,445	39,445
Annual % Increase	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>010-94O-N257-01 STATE OF MAINE BICENTENNIAL CELEBRATION</b>										
All Other	0	0	0	0	0	0	0	1,075,000	0	0
Program Total	0	0	0	0	0	0	0	1,075,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>										
All Other	40,922	39,445	31,785	30,933	39,445	39,445	39,445	1,114,445	39,445	39,445
Dept. Total	40,922	39,445	31,785	30,933	39,445	39,445	39,445	1,114,445	39,445	39,445
Annual % Increase	1.01%	-3.61%	-19.42%	-2.68%	27.52%	0.00%	0.00%	2725.31%	-96.46%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)</b>										
010-15A-0109-10 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.	173,220	161,895	166,919	171,960	181,495	210,035	238,690	240,461	383,433	385,255
All Other	58,510	57,040	57,120	57,120	57,120	62,120	62,120	62,120	62,120	62,120
Program Total	231,730	218,935	224,039	229,080	238,615	272,155	300,810	302,581	445,553	447,375
Annual % Increase	-2.93%	-5.52%	2.33%	2.25%	4.16%	14.06%	10.53%	0.59%	47.25%	0.41%
010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY										
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(12,000)	(12,000)
Pers. Serv.	432,161	404,202	482,617	491,534	556,911	553,748	569,533	580,556	659,957	675,885
All Other	108,758	106,237	118,264	118,819	118,819	118,819	118,819	118,819	322,019	322,019
Program Total	540,919	510,439	600,881	610,353	675,730	672,567	688,352	699,375	981,976	997,904
Annual % Increase	-1.48%	-5.63%	17.72%	1.58%	10.71%	-0.47%	2.35%	1.60%	40.41%	1.62%
010-15A-0841-10 DISASTER ASSISTANCE										
All Other	700,000	238,736	0	610,893	0	524,151	0	2,500,000	0	0
Program Total	700,000	238,736	0	610,893	0	524,151	0	2,500,000	0	0
Annual % Increase	-73.96%	-65.89%	-100.00%	NA	-100.00%	NA	-100.00%	NA	-100.00%	NA
010-15A-Z190-01 MAINE NATIONAL GUARD POSTSECONDARY FUND										
All Other	0	0	0	0	0	0	0	150,000	150,000	150,000
Program Total	0	0	0	0	0	0	0	150,000	150,000	150,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-15A-0108-10 MILITARY TRAINING & OPERATIONS										
Pos. - Leg.	(24,000)	(24,000)	(12,000)	(12,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,464,992	1,478,246	977,880	996,924	1,110,967	1,136,227	1,122,933	1,147,095	1,170,668	1,205,625
All Other	944,482	924,381	1,460,778	1,545,970	2,071,639	2,106,337	2,066,654	2,065,901	2,338,101	2,416,101
Cap. Exp.	0	0	9,540	375,067	0	0	0	0	0	0
Program Total	2,409,474	2,402,627	2,448,198	2,917,961	3,182,606	3,242,564	3,189,587	3,212,996	3,508,769	3,621,726
Annual % Increase	-1.84%	-0.28%	1.90%	19.19%	9.07%	1.88%	-1.63%	0.73%	9.21%	3.22%
010-15A-0858-10 STREAM GAGING COOPERATIVE PROGRAM										
All Other	131,934	130,636	133,636	133,749	173,040	175,005	175,005	175,005	175,005	175,005
Program Total	131,934	130,636	133,636	133,749	173,040	175,005	175,005	175,005	175,005	175,005
Annual % Increase	100.00%	-0.98%	2.30%	0.08%	29.38%	1.14%	0.00%	0.00%	0.00%	0.00%
010-15A-0110-10 VETERANS SERVICES										
Pos. - Leg.	(30,000)	(33,500)	(36,000)	(36,000)	(37,000)	(41,000)	(41,000)	(41,000)	(42,500)	(42,500)
Pos. - FTE	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,777,767	1,875,251	2,093,254	2,135,099	2,485,002	2,746,522	2,787,464	2,878,678	3,074,053	3,149,996
All Other	555,593	553,334	556,921	580,737	724,265	1,403,665	1,028,665	1,028,665	1,082,467	1,077,647
Cap. Exp.	0	0	0	0	0	0	30,000	15,000	0	0
Program Total	2,333,360	2,428,585	2,650,175	2,715,836	3,209,267	4,150,187	3,846,129	3,922,343	4,156,520	4,227,643
Annual % Increase	-0.63%	4.08%	9.12%	2.48%	18.17%	29.32%	-7.33%	1.98%	5.97%	1.71%
010-15A-N284-01 VETERANS TEMPORARY ASSISTANCE FUND										
All Other	0	0	0	0	0	0	0	250,000	250,000	250,000
Program Total	0	0	0	0	0	0	0	250,000	250,000	250,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)</b>										
Pos. - Leg.	(67,000)	(70,500)	(61,000)	(61,000)	(61,000)	(65,000)	(65,000)	(65,000)	(68,500)	(68,500)
Pos. - FTE	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,848,140	3,919,594	3,720,670	3,795,517	4,334,375	4,646,532	4,718,620	4,846,790	5,288,111	5,416,761
All Other	2,499,277	2,010,364	2,326,719	3,047,288	3,144,883	4,390,097	3,451,263	6,350,510	4,379,712	4,452,892
Cap. Exp.	0	0	9,540	375,067	0	0	30,000	15,000	0	0
Dept. Total	6,347,417	5,929,958	6,056,929	7,217,872	7,479,258	9,036,629	8,199,883	11,212,300	9,667,823	9,869,653
Annual % Increase	-23.93%	-6.58%	2.14%	19.17%	3.62%	20.82%	-9.26%	36.74%	-13.77%	2.09%

**MAINE DEVELOPMENT FOUNDATION**

010-99D-0198-01 DEVELOPMENT FOUNDATION

All Other	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Program Total	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Annual % Increase	6.33%	61.83%	44.70%	-29.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE DEVELOPMENT FOUNDATION</b>										
All Other	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Dept. Total	35,633	57,666	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Annual % Increase	6.33%	61.83%	44.70%	-29.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**DIRIGO HEALTH FUND**

010-90H-0988-01 DIRIGO HEALTH FUND

Pos. - Leg.	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	0	0	0	71,478	297,168	290,283	303,618	305,843	319,167	320,612
All Other	0	0	0	305,522	1,027,590	1,027,590	852,590	852,590	852,590	852,590
Program Total	0	0	0	377,000	1,324,758	1,317,873	1,156,208	1,158,433	1,171,757	1,173,202
Annual % Increase	NA	NA	NA	NA	251.39%	-0.52%	-12.27%	0.19%	1.15%	0.12%
<b>DIRIGO HEALTH FUND</b>										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	0	0	0	71,478	297,168	290,283	303,618	305,843	319,167	320,612
All Other	0	0	0	305,522	1,027,590	1,027,590	852,590	852,590	852,590	852,590
Dept. Total	0	0	0	377,000	1,324,758	1,317,873	1,156,208	1,158,433	1,171,757	1,173,202
Annual % Increase	NA	NA	NA	NA	251.39%	-0.52%	-12.27%	0.19%	1.15%	0.12%

**DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)**

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

All Other	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Program Total	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)</b>										
All Other	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Dept. Total	130,766	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>										
010-98Z-0993-01	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION									
All Other	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Program Total	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Annual % Increase	5.26%	-4.88%	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>										
All Other	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Dept. Total	13,024	12,389	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Annual % Increase	5.26%	-4.88%	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>										
010-19A-0069-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT									
Pos. - Leg.	(5,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(5,000)	(5,000)
Pers. Serv.	470,889	369,613	406,075	407,665	468,073	455,476	508,132	516,063	662,505	673,122
All Other	1,147,975	1,129,535	1,034,966	1,006,048	1,006,048	1,006,048	1,006,048	1,006,048	1,006,048	1,006,048
Program Total	1,618,864	1,499,148	1,441,041	1,413,713	1,474,121	1,461,524	1,514,180	1,522,111	1,668,553	1,679,170
Annual % Increase	6.42%	-7.40%	-3.88%	-1.90%	4.27%	-0.85%	3.60%	0.52%	9.62%	0.64%
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	187,250	178,838	178,838	178,838	178,838	178,838	100,000	100,000	178,838	178,838
Program Total	187,250	178,838	178,838	178,838	178,838	178,838	100,000	100,000	178,838	178,838
Annual % Increase	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%	-44.08%	0.00%	78.84%	0.00%
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	553,889	682,808	697,014	707,085	806,415	798,618	819,585	837,160	856,986	869,057
All Other	720,696	713,570	670,402	669,604	669,604	669,604	1,419,604	1,453,354	669,604	669,604
Program Total	1,274,585	1,396,378	1,367,416	1,376,689	1,476,019	1,468,222	2,239,189	2,290,514	1,526,590	1,538,661
Annual % Increase	0.48%	9.56%	-2.07%	0.68%	7.22%	-0.53%	52.51%	2.29%	-33.35%	0.79%
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.	180,740	142,093	149,482	152,979	185,468	184,549	199,584	204,774	207,060	208,792
All Other	74,044	73,114	73,204	103,204	88,441	88,262	88,262	88,262	88,262	88,262
Program Total	254,784	215,207	222,686	256,183	273,909	272,811	287,846	293,036	295,322	297,054
Annual % Increase	-6.80%	-15.53%	3.48%	15.04%	6.92%	-0.40%	5.51%	1.80%	0.78%	0.59%
010-19A-Z254-01	FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES									
All Other	0	0	0	0	0	0	3,000,000	0	0	0
Program Total	0	0	0	0	0	0	3,000,000	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	111,066	109,883	110,334	110,912	218,935	217,549	244,336	246,179	269,813	269,999
All Other	521,852	498,409	498,409	498,409	898,409	898,409	898,409	898,409	898,409	898,409
Program Total	632,918	608,292	608,743	609,321	1,117,344	1,115,958	1,142,745	1,144,588	1,168,222	1,168,408
Annual % Increase	0.43%	-3.89%	0.07%	0.09%	83.38%	-0.12%	2.40%	0.16%	2.06%	0.02%
010-19A-Z195-01	MAINE COWORKING DEVELOPMENT PROGRAM									
All Other	0	0	0	0	100,000	100,000	0	0	100,000	100,000
Program Total	0	0	0	0	100,000	100,000	0	0	100,000	100,000
Annual % Increase	NA	NA	NA	NA	NA	0.00%	-100.00%	NA	NA	0.00%



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	58,000	55,395	55,395	55,395	55,395	55,395	55,395	55,395	55,395	55,395
Program Total	58,000	55,395	55,395	55,395	55,395	55,395	55,395	55,395	55,395	55,395
Annual % Increase	0.00%	-4.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-19A-0675-46	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION									
All Other	690,478	683,684	683,684	683,684	683,684	683,684	683,684	683,684	683,684	683,684
Program Total	690,478	683,684	683,684	683,684	683,684	683,684	683,684	683,684	683,684	683,684
Annual % Increase	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-19A-Z178-01	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND									
All Other	0	0	0	144,000	50,000	50,000	50,000	50,000	50,000	50,000
Program Total	0	0	0	144,000	50,000	50,000	50,000	50,000	50,000	50,000
Annual % Increase	NA	NA	NA	NA	-65.28%	0.00%	0.00%	0.00%	0.00%	0.00%
010-19A-0995-01	OFFICE OF INNOVATION									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	211,187	187,193	191,759	193,189	229,149	227,226	258,613	261,603	271,948	272,454
All Other	7,103,225	6,498,533	5,804,294	6,803,703	6,793,898	6,794,260	6,794,260	6,794,260	6,794,260	6,794,260
Program Total	7,314,412	6,685,726	5,996,053	6,996,892	7,023,047	7,021,486	7,052,873	7,055,863	7,066,208	7,066,714
Annual % Increase	7.96%	-8.60%	-10.32%	16.69%	0.37%	-0.02%	0.45%	0.04%	0.15%	0.01%
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>										
Pos. - Leg.	(17,000)	(17,000)	(17,000)	(17,000)	(18,000)	(18,000)	(18,000)	(18,000)	(19,000)	(19,000)
Pers. Serv.	1,527,771	1,491,590	1,554,664	1,571,830	1,908,040	1,883,418	2,030,250	2,065,779	2,268,312	2,293,424
All Other	10,503,520	9,831,078	8,999,192	10,142,885	10,524,317	10,524,500	14,095,662	11,129,412	10,524,500	10,524,500
Dept. Total	12,031,291	11,322,668	10,553,856	11,714,715	12,432,357	12,407,918	16,125,912	13,195,191	12,792,812	12,817,924
Annual % Increase	5.50%	-5.89%	-6.79%	11.00%	6.13%	-0.20%	29.96%	-18.17%	-3.05%	0.20%
<b>DEPARTMENT OF EDUCATION</b>										
010-05A-0364-21	ADULT EDUCATION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	210,303	208,694	231,192	233,466	259,179	253,356	245,459	247,066	272,859	275,615
All Other	5,973,691	5,813,913	5,962,512	6,002,512	5,962,512	5,962,512	5,962,512	5,962,512	6,262,512	7,762,512
Program Total	6,183,994	6,022,607	6,193,704	6,235,978	6,221,691	6,215,868	6,207,971	6,209,578	6,535,371	8,038,127
Annual % Increase	3.52%	-2.61%	2.84%	0.68%	-0.23%	-0.09%	-0.13%	0.03%	5.25%	22.99%
010-05A-N318-01	ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM									
All Other	0	0	0	0	0	0	0	0	500,000	0
Program Total	0	0	0	0	0	0	0	0	500,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-05A-0449-29	CHILD DEVELOPMENT SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	0	0	0	0	0	0	0	0	91,830	92,546
All Other	28,113,391	27,985,282	27,985,282	27,985,282	28,535,282	28,685,282	30,186,076	34,385,221	38,242,307	39,628,604
Program Total	28,113,391	27,985,282	27,985,282	27,985,282	28,535,282	28,685,282	30,186,076	34,385,221	38,334,137	39,721,150
Annual % Increase	17.77%	-0.46%	0.00%	0.00%	1.97%	0.53%	5.23%	13.91%	11.48%	3.62%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(22.500)	(22.500)	(21.500)	(21.500)	(22.500)	(22.500)	(21.500)	(21.500)	(23.500)	(23.500)
Pos. - FTE	(26.813)	(26.813)	(27.680)	(27.680)	(26.048)	(26.048)	(27.179)	(27.179)	(30.577)	(30.577)
Pers. Serv.	2,646,591	2,631,541	2,721,341	2,769,698	3,000,560	2,991,639	2,963,498	3,035,107	3,541,271	3,612,432
All Other	9,221,306	9,221,056	9,223,787	9,225,078	9,225,078	9,225,078	9,214,816	9,212,381	9,212,381	9,212,381
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	11,867,897	11,852,597	11,945,128	11,994,776	12,225,638	12,216,717	12,178,314	12,247,488	12,753,652	12,824,813
Annual % Increase	-2.60%	-0.13%	0.78%	0.42%	1.92%	-0.07%	-0.31%	0.57%	4.13%	0.56%
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS									
Pos. - Leg.	(22.000)	(22.000)	(22.000)	(22.000)	(19.000)	(19.000)	(18.000)	(18.000)	(20.000)	(18.000)
Pers. Serv.	1,645,703	1,635,359	1,793,396	1,848,100	1,953,506	1,943,369	1,861,394	1,914,565	2,125,818	2,047,795
All Other	885,332,173	873,302,081	944,261,669	928,215,364	965,481,380	969,168,364	1,019,822,733	1,095,978,079	1,140,537,337	1,203,233,563
Program Total	886,977,876	874,937,440	946,055,065	930,063,464	967,434,886	971,111,733	1,021,684,127	1,097,892,644	1,142,663,155	1,205,281,358
Annual % Increase	1.67%	-1.36%	8.13%	-1.69%	4.02%	0.38%	5.21%	7.46%	4.08%	5.48%
010-05A-Z082-01	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(11.500)	(12.500)	(13.500)	(13.500)
Pers. Serv.	0	0	0	0	0	0	992,208	1,069,133	1,247,206	1,275,089
All Other	0	0	0	0	0	0	273,500	273,500	358,883	358,883
Program Total	0	0	0	0	0	0	1,265,708	1,342,633	1,606,089	1,633,972
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	6.08%	19.62%	1.74%
010-05A-Z077-69	LEADERSHIP TEAM									
Pos. - Leg.	(12.000)	(12.000)	(12.000)	(12.000)	(11.000)	(11.000)	(12.000)	(13.000)	(16.000)	(16.000)
Pers. Serv.	999,278	990,536	1,109,584	1,124,422	1,076,563	1,055,527	1,190,990	1,245,557	1,926,565	1,934,432
All Other	439,709	408,654	383,947	377,444	377,444	377,444	266,373	256,890	355,089	423,889
Program Total	1,438,987	1,399,190	1,493,531	1,501,866	1,454,007	1,432,971	1,457,363	1,502,447	2,281,654	2,358,321
Annual % Increase	6.67%	-2.77%	6.74%	0.56%	-3.19%	-1.45%	1.70%	3.09%	51.86%	3.36%
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	144,566
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	144,566
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM									
All Other	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Program Total	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Annual % Increase	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-05A-Z081-73	LEARNING SYSTEMS TEAM (formerly PK-20, Adult Education and Federal Programs Team)									
Pos. - Leg.	(13.500)	(14.500)	(15.500)	(16.500)	(20.500)	(20.500)	(17.000)	(17.000)	(25.000)	(26.000)
Pers. Serv.	1,134,595	1,230,755	1,453,928	1,543,305	2,066,238	2,066,469	1,868,844	1,906,903	2,710,003	2,953,001
All Other	3,330,126	3,157,136	3,149,646	3,107,713	3,121,119	3,093,512	2,940,997	2,950,280	3,008,687	5,268,687
Program Total	4,464,721	4,387,891	4,603,574	4,651,018	5,187,357	5,159,981	4,809,841	4,857,183	5,718,690	8,221,688
Annual % Increase	-4.87%	-1.72%	4.92%	1.03%	11.53%	-0.53%	-6.79%	0.98%	17.74%	43.77%
010-05A-Z134-01	MAINE COMMISSION FOR COMMUNITY SERVICE									
Pers. Serv.	0	0	0	0	0	0	0	0	33,238	34,758
All Other	0	0	0	0	0	0	0	0	60,276	60,276
Program Total	0	0	0	0	0	0	0	0	93,514	95,034
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	1.63%
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE									
All Other	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928	3,459,000	3,547,000	4,478,086	4,601,233
Program Total	2,958,524	3,099,054	3,440,000	3,660,000	3,160,317	3,270,928	3,459,000	3,547,000	4,478,086	4,601,233
Annual % Increase	16.85%	4.75%	11.00%	6.40%	-13.65%	3.50%	5.75%	2.54%	26.25%	2.75%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE									
All Other	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000	40,000,000	45,000,000	45,000,000	45,000,000
Program Total	23,000,000	23,000,000	24,000,000	26,000,000	32,200,000	37,300,000	40,000,000	45,000,000	45,000,000	45,000,000
Annual % Increase	16.16%	0.00%	4.35%	8.33%	23.85%	15.84%	7.24%	12.50%	0.00%	0.00%
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(13,000)	(13,000)	(5,000)	(5,000)	(7,000)	(7,000)
Pers. Serv.	688,330	681,445	764,933	800,671	921,101	929,931	411,295	428,765	590,715	604,574
All Other	1,803,624	1,635,667	1,780,975	1,724,001	2,228,755	2,146,004	3,978,022	4,928,059	3,111,280	3,132,621
Program Total	2,491,954	2,317,112	2,545,908	2,524,672	3,149,856	3,075,935	4,389,317	5,356,824	3,701,995	3,737,195
Annual % Increase	27.51%	-7.02%	9.87%	-0.83%	24.76%	-2.35%	42.70%	22.04%	-30.89%	0.95%
010-05A-Z175-18	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL									
All Other	0	0	5,000	22,000	0	0	0	0	0	0
Program Total	0	0	5,000	22,000	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	340.00%	-100.00%	NA	NA	NA	NA	NA
010-05A-Z080-75	SPECIAL SERVICES TEAM									
Pers. Serv.	0	41,555	42,737	42,947	29,487	30,205	94,392	95,247	90,829	91,185
All Other	342,919	297,988	175,359	164,943	164,943	164,943	151,943	151,943	173,279	151,943
Program Total	342,919	339,543	218,096	207,890	194,430	195,148	246,335	247,190	264,108	243,128
Annual % Increase	0.00%	-0.98%	-35.77%	-4.68%	-6.47%	0.37%	26.23%	0.35%	6.84%	-7.94%
010-05A-0614-01	STATE BOARD OF EDUCATION									
All Other	0	0	0	0	0	0	0	0	4,950	4,950
Program Total	0	0	0	0	0	0	0	0	4,950	4,950
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-05A-0170-32	TEACHER RETIREMENT									
All Other	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561	129,421,735	132,980,833	174,530,365	179,329,950
Program Total	146,634,324	148,833,838	142,303,116	147,283,723	112,477,837	116,414,561	129,421,735	132,980,833	174,530,365	179,329,950
Annual % Increase	-25.46%	1.50%	-4.39%	3.50%	-23.63%	3.50%	11.17%	2.75%	31.24%	2.75%
<b>DEPARTMENT OF EDUCATION</b>										
Pos. - Leg.	(85,000)	(86,000)	(86,000)	(87,000)	(89,000)	(89,000)	(88,000)	(90,000)	(109,000)	(110,000)
Pos. - FTE	(26,813)	(26,813)	(27,680)	(27,680)	(26,048)	(26,048)	(27,179)	(27,179)	(30,577)	(30,577)
Pers. Serv.	7,324,800	7,419,885	8,117,111	8,362,609	9,306,634	9,270,496	9,628,080	9,942,343	12,630,334	13,065,993
All Other	1,107,149,787	1,096,754,669	1,162,671,293	1,153,918,060	1,163,084,667	1,175,958,628	1,245,827,707	1,335,776,698	1,425,985,432	1,498,319,492
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	1,114,474,587	1,104,174,554	1,170,788,404	1,162,280,669	1,172,391,301	1,185,229,124	1,255,455,787	1,345,719,041	1,438,615,766	1,511,385,485
Annual % Increase	-2.46%	-0.92%	6.03%	-0.73%	0.87%	1.10%	5.93%	7.19%	6.90%	5.06%

**STATE BOARD OF EDUCATION**

010-90A-0614-01	STATE BOARD OF EDUCATION									
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	21,192	19,916	83,048	83,600	90,170	89,138	89,444	90,387	109,197	101,699
All Other	77,654	74,712	73,998	73,694	73,694	73,694	73,694	73,694	73,694	76,894
Program Total	98,846	94,628	157,046	157,294	163,864	162,832	163,138	164,081	182,891	178,593
Annual % Increase	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%	0.19%	0.58%	11.46%	-2.35%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>STATE BOARD OF EDUCATION</b>										
Pos. - Leg.	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	21,192	19,916	83,048	83,600	90,170	89,138	89,444	90,387	109,197	101,699
All Other	77,654	74,712	73,998	73,694	73,694	73,694	73,694	73,694	73,694	76,894
Dept. Total	98,846	94,628	157,046	157,294	163,864	162,832	163,138	164,081	182,891	178,593
Annual % Increase	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%	0.19%	0.58%	11.46%	-2.35%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>										
010-06A-0251-10 ADMINISTRATION - ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(3.000)	(3.000)	(4.000)	(4.000)	(4.000)	(4.000)	(5.000)	(5.000)	(5.000)	(5.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(0.500)	(0.000)	(0.000)
Pers. Serv.	256,775	254,391	348,448	357,696	404,450	402,069	625,348	597,532	631,252	636,704
All Other	486,187	481,231	502,483	438,068	642,269	642,269	813,776	816,315	1,142,452	893,579
Program Total	742,962	735,622	850,931	795,764	1,046,719	1,044,338	1,439,124	1,413,847	1,773,704	1,530,283
Annual % Increase	53.65%	-0.99%	15.68%	-6.48%	31.54%	-0.23%	37.80%	-1.76%	25.45%	-13.72%
010-06A-0250-10 AIR QUALITY (AIR QUALITY CONTROL)										
Pos. - Leg.	(15.000)	(15.000)	(14.000)	(14.000)	(13.500)	(13.500)	(13.000)	(13.000)	(13.000)	(13.000)
Pers. Serv.	1,069,905	1,040,899	927,434	997,128	1,068,841	1,061,574	1,080,326	1,107,212	1,119,483	1,142,990
All Other	59,217	58,634	59,562	57,159	57,159	57,159	57,159	57,159	57,159	57,159
Program Total	1,129,122	1,099,533	986,996	1,054,287	1,126,000	1,118,733	1,137,485	1,164,371	1,176,642	1,200,149
Annual % Increase	2.53%	-2.62%	-10.23%	6.82%	6.80%	-0.65%	1.68%	2.36%	1.05%	2.00%
010-06A-0248-10 WATER QUALITY										
Pos. - Leg.	(45.000)	(45.000)	(49.000)	(49.000)	(23.000)	(23.000)	(22.000)	(22.000)	(22.000)	(22.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,314,401	3,174,795	3,631,989	3,728,716	2,126,081	2,104,420	2,057,262	2,102,085	2,204,763	2,235,982
All Other	1,432,229	579,813	576,870	1,143,132	563,132	561,460	560,800	560,690	710,690	710,690
Program Total	4,746,630	3,754,608	4,208,859	4,871,848	2,689,213	2,665,880	2,618,062	2,662,775	2,915,453	2,946,672
Annual % Increase	23.53%	-20.90%	12.10%	15.75%	-44.80%	-0.87%	-1.79%	1.71%	9.49%	1.07%
010-06A-Z188-01 LAND RESOURCES										
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.000)	(25.000)	(25.000)	(25.000)	(25.000)	(23.000)	(23.000)
Pers. Serv.	0	0	0	0	1,888,876	1,891,289	1,803,584	1,849,239	1,955,131	2,000,152
All Other	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Program Total	0	0	0	0	1,988,876	1,991,289	1,903,584	1,949,239	2,055,131	2,100,152
Annual % Increase	NA	NA	NA	NA	NA	0.12%	-4.40%	2.40%	5.43%	2.19%
010-06A-0421-01 MAINE ENVIRONMENTAL PROTECTION FUND										
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(5.000)	(5.000)
Pers. Serv.	0	0	0	0	0	0	0	0	381,612	399,482
Program Total	0	0	0	0	0	0	0	0	381,612	399,482
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	4.68%
010-06A-0247-10 REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)										
Pos. - Leg.	(4.000)	(4.000)	(4.000)	(4.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	287,948	285,644	253,681	262,877	596,425	609,316	584,237	599,789	667,871	682,589
All Other	562,110	57,571	58,304	58,194	165,694	144,959	152,049	1,651,524	151,524	151,524
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	850,058	343,215	311,985	321,071	762,119	784,275	736,286	2,251,313	819,395	834,113
Annual % Increase	133.50%	-59.62%	-9.10%	2.91%	137.37%	2.91%	-6.12%	205.77%	-63.60%	1.80%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>										
Pos. - Leg.	(67,000)	(67,000)	(71,000)	(71,000)	(72,500)	(72,500)	(72,000)	(72,000)	(75,000)	(75,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(0.500)	(0.000)	(0.000)
Pers. Serv.	4,929,029	4,755,729	5,161,552	5,346,417	6,084,673	6,068,668	6,150,757	6,255,857	6,960,112	7,097,899
All Other	2,539,743	1,177,249	1,197,219	1,696,553	1,528,254	1,505,847	1,683,784	3,185,688	2,161,825	1,912,952
Dept. Total	7,468,772	5,932,978	6,358,771	7,042,970	7,612,927	7,604,515	7,834,541	9,441,545	9,121,937	9,010,851
Annual % Increase	28.97%	-20.56%	7.18%	10.76%	8.09%	-0.11%	3.02%	20.51%	-3.39%	-1.22%

**COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES**

010-94E-0414-01 GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON

Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	116,113	115,405	122,180	132,144	144,892	142,888	137,649	142,427	145,832	148,968
All Other	9,582	9,145	27,914	7,456	8,897	8,897	8,897	8,897	8,897	8,897
Program Total	125,695	124,550	150,094	139,600	153,789	151,785	146,546	151,324	154,729	157,865
Annual % Increase	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%	-3.45%	3.26%	2.25%	2.03%

**COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES**

Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	116,113	115,405	122,180	132,144	144,892	142,888	137,649	142,427	145,832	148,968
All Other	9,582	9,145	27,914	7,456	8,897	8,897	8,897	8,897	8,897	8,897
Dept. Total	125,695	124,550	150,094	139,600	153,789	151,785	146,546	151,324	154,729	157,865
Annual % Increase	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%	-3.45%	3.26%	2.25%	2.03%

**EXECUTIVE DEPARTMENT**

010-07A-0165-04 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

Pos. - Leg.	(20,500)	(20,500)	(20,500)	(20,500)	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)
Pers. Serv.	1,829,127	1,775,554	1,817,003	1,891,721	2,335,388	2,348,288	2,422,676	2,528,743	2,675,822	2,789,173
All Other	427,939	419,836	340,482	414,949	425,794	425,794	337,476	337,211	337,211	337,211
Program Total	2,257,066	2,195,390	2,157,485	2,306,670	2,761,182	2,774,082	2,760,152	2,865,954	3,013,033	3,126,384
Annual % Increase	-7.94%	-2.73%	-1.73%	6.91%	19.70%	0.47%	-0.50%	3.83%	5.13%	3.76%

010-07A-0072-04 BLAINE HOUSE

Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.540)	(0.540)
Pers. Serv.	441,543	423,580	451,178	470,877	542,832	549,077	580,927	608,366	615,205	641,231
All Other	52,358	51,542	62,182	62,182	69,505	69,505	71,790	72,055	72,055	72,055
Program Total	493,901	475,122	513,360	533,059	612,337	618,582	652,717	680,421	687,260	713,286
Annual % Increase	-1.45%	-3.80%	8.05%	3.84%	14.87%	1.02%	5.52%	4.24%	1.01%	3.79%

010-07A-Z127-01 GOVERNOR'S OFFICE OF COMMUNICATIONS

Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	100,879	104,309	132,931	133,933	0	0	0	0	0	0
Program Total	100,879	104,309	132,931	133,933	0	0	0	0	0	0
Annual % Increase	NA	3.40%	27.44%	0.75%	-100.00%	NA	NA	NA	NA	NA

010-07B-0060-01 LAND FOR MAINE'S FUTURE

Pos. - Leg.	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	72,562	0	0	0	0	0	0	0	0	0
All Other	4,962	0	0	0	0	0	0	0	0	0
Program Total	77,524	0	0	0	0	0	0	0	0	0
Annual % Increase	-0.34%	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-07E-Z122-01	GOVERNOR'S ENERGY OFFICE									
All Other	0	0	0	0	0	0	0	0	300,000	300,000
Program Total	0	0	0	0	0	0	0	0	300,000	300,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-07A-Z135-01	OFFICE OF POLICY INNOVATION AND THE FUTURE (formerly Office of Policy and Management)									
Pos. - Leg.	(1,000)	(3,000)	(7,000)	(7,000)	(7,000)	(7,000)	(5,000)	(5,000)	(8,000)	(8,000)
Pers. Serv.	21,696	553,367	718,342	739,958	719,484	719,441	599,822	608,965	983,976	1,015,294
All Other	5,000	112,523	142,223	142,223	142,223	142,223	63,123	63,123	332,910	332,910
Program Total	26,696	665,890	860,565	882,181	861,707	861,664	662,945	672,088	1,316,886	1,348,204
Annual % Increase	NA	2394.34%	29.24%	2.51%	-2.32%	0.00%	-23.06%	1.38%	95.94%	2.38%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	117,697	99,389	116,539	116,539	116,539	116,539	116,539	116,539	206,539	201,539
Program Total	117,697	99,389	116,539	116,539	116,539	116,539	116,539	116,539	206,539	201,539
Annual % Increase	0.00%	-15.56%	17.26%	0.00%	0.00%	0.00%	0.00%	0.00%	77.23%	-2.42%
010-07B-0082-01	PLANNING OFFICE									
Pos. - Leg.	(10,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	852,210	0	0	0	0	0	0	0	0	0
All Other	344,168	0	0	0	0	0	0	0	0	0
Program Total	1,196,378	0	0	0	0	0	0	0	0	0
Annual % Increase	-27.01%	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA
<b>EXECUTIVE DEPARTMENT</b>										
Pos. - Leg.	(39,500)	(30,500)	(34,500)	(34,500)	(34,500)	(34,500)	(32,500)	(32,500)	(35,500)	(35,500)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.540)	(0.540)
Pers. Serv.	3,318,017	2,856,810	3,119,454	3,236,489	3,597,704	3,616,806	3,603,425	3,746,074	4,275,003	4,445,698
All Other	952,124	683,290	661,426	735,893	754,061	754,061	588,928	588,928	1,248,715	1,243,715
Dept. Total	4,270,141	3,540,100	3,780,880	3,972,382	4,351,765	4,370,867	4,192,353	4,335,002	5,523,718	5,689,413
Annual % Increase	-10.81%	-17.10%	6.80%	5.07%	9.55%	0.44%	-4.08%	3.40%	27.42%	3.00%
<b>FINANCE AUTHORITY OF MAINE</b>										
010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND									
All Other	0	124,211	0	0	0	0	0	0	400,000	400,000
Program Total	0	124,211	0	0	0	0	0	0	400,000	400,000
Annual % Increase	-100.00%	NA	-100.00%	NA	NA	NA	NA	NA	NA	0.00%
010-94F-Z174-01	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND									
All Other	0	0	0	22,000	22,000	22,000	22,000	22,000	48,500	48,500
Program Total	0	0	0	22,000	22,000	22,000	22,000	22,000	48,500	48,500
Annual % Increase	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	120.45%	0.00%
010-94F-N327-01	FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND									
All Other	0	0	0	0	0	0	0	0	75,000	75,000
Program Total	0	0	0	0	0	0	0	0	75,000	75,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-94F-Z235-01	SMALL ENTERPRISE GROWTH FUND									
All Other	0	0	0	0	0	0	500,000	500,000	500,000	500,000
Program Total	0	0	0	0	0	0	500,000	500,000	500,000	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS									
All Other	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	17,670,394	15,670,394	15,670,394	16,670,394	17,670,394
Program Total	11,073,453	10,526,993	10,670,394	10,670,394	15,670,394	17,670,394	15,670,394	15,670,394	16,670,394	17,670,394
Annual % Increase	0.91%	-4.93%	1.36%	0.00%	46.86%	12.76%	-11.32%	0.00%	6.38%	6.00%
<b>FINANCE AUTHORITY OF MAINE</b>										
All Other	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	17,692,394	16,192,394	16,192,394	17,693,894	18,693,894
Dept. Total	11,073,453	10,651,204	10,670,394	10,692,394	15,692,394	17,692,394	16,192,394	16,192,394	17,693,894	18,693,894
Annual % Increase	-10.32%	-3.81%	0.18%	0.21%	46.76%	12.75%	-8.48%	0.00%	9.27%	5.65%

**MAINE FIRE PROTECTION SERVICES COMMISSION**

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

**FOUNDATION FOR BLOOD RESEARCH**

010-99K-0908-01	SCIENCEWORKS FOR ME									
All Other	54,130	51,575	52,175	52,175	52,175	0	0	0	0	0
Program Total	54,130	51,575	52,175	52,175	52,175	0	0	0	0	0
Annual % Increase	6.33%	-4.72%	1.16%	0.00%	0.00%	-100.00%	NA	NA	NA	NA
<b>FOUNDATION FOR BLOOD RESEARCH</b>										
All Other	54,130	51,575	52,175	52,175	52,175	0	0	0	0	0
Dept. Total	54,130	51,575	52,175	52,175	52,175	0	0	0	0	0
Annual % Increase	6.33%	-4.72%	1.16%	0.00%	0.00%	-100.00%	NA	NA	NA	NA

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(33,000)	(33,000)	(33,000)	(33,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,918,368	1,806,340	1,963,374	2,061,245	718	0	0	0	0	0
All Other	4,876,179	4,823,189	4,826,128	4,826,128	7,024,633	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651
Program Total	6,794,547	6,629,529	6,789,502	6,887,373	7,025,351	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651
Annual % Increase	-0.60%	-2.43%	2.41%	1.44%	2.00%	0.93%	0.00%	0.00%	0.00%	0.00%
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	37,869	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496
Program Total	37,869	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496
Annual % Increase	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-10A-Z213-01	BRAIN INJURY (TRAUMATIC BRAIN INJURY) (FORMERLY IN BDS ACCOUNT - 010-14A-Z041-01)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(6,000)	(6,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	103,233	102,394	106,582	107,385	411,533	433,680	585,749	612,137	636,546	676,182
All Other	5,049	4,899	5,037	5,037	29,928	29,928	596,350	596,350	596,350	596,350
Program Total	108,282	107,293	111,619	112,422	441,461	463,608	1,182,099	1,208,487	1,232,896	1,272,532
Annual % Increase	-0.41%	-0.91%	4.03%	0.72%	292.68%	5.02%	154.98%	2.23%	2.02%	3.21%
010-10A-Z205-01	BRIDGING RENTAL ASSISTANCE PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z183-01)									
All Other	0	0	0	0	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361
Program Total	0	0	0	0	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
All Other	300,000	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048
Program Total	300,000	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048
Annual % Increase	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)									
Pos. - Leg.	(31,500)	(31,500)	(31,500)	(31,500)	(50,500)	(50,500)	(132,500)	(132,500)	(132,000)	(132,000)
Pers. Serv.	2,185,578	2,247,250	2,453,987	2,722,542	3,133,342	3,232,492	3,279,875	3,367,315	3,430,181	3,623,257
All Other	837,493	790,160	799,918	799,576	915,858	915,678	891,290	891,290	891,290	891,290
Program Total	3,023,071	3,037,410	3,253,905	3,522,118	4,049,200	4,148,170	4,171,165	4,258,605	4,321,471	4,514,547
Annual % Increase	-9.17%	0.47%	7.13%	8.24%	14.96%	2.44%	0.55%	2.10%	1.48%	4.47%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	225,322	223,105	223,105	223,105	223,105	223,105	0	0	0	0
Program Total	225,322	223,105	223,105	223,105	223,105	223,105	0	0	0	0
Annual % Increase	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA
010-10A-Z204-01	CONSENT DECREE (FORMERLY IN BDS ACCOUNT - 010-14A-Z163-01)									
All Other	0	2,000,000	0	3,133,051	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300
Program Total	0	2,000,000	0	3,133,051	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300
Annual % Increase	NA	NA	-100.00%	NA	85.04%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z215-01	CONSUMER DIRECTED SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z043-01)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	52,605	52,046	65,051	79,668	82,170	83,225	0	0	0	0
All Other	2,168,198	2,146,863	2,146,861	2,146,861	2,148,342	2,148,342	0	0	0	0
Program Total	2,220,803	2,198,909	2,211,912	2,226,529	2,230,512	2,231,567	0	0	0	0
Annual % Increase	-0.92%	-0.99%	0.59%	0.66%	0.18%	0.05%	-100.00%	NA	NA	NA
010-10A-Z216-01	CRISIS OUTREACH PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z136-01)									
Pos. - Leg.	(44,000)	(44,000)	(45,000)	(45,000)	(46,000)	(46,000)	(46,000)	(46,000)	(54,000)	(54,000)
Pers. Serv.	472,085	1,485,974	1,576,718	1,606,403	1,729,161	1,776,399	1,794,400	1,837,880	2,187,293	2,367,717
All Other	0	116,740	117,603	119,200	121,689	121,689	121,689	121,689	144,039	148,509
Program Total	472,085	1,602,714	1,694,321	1,725,603	1,850,850	1,898,088	1,916,089	1,959,569	2,331,332	2,516,226
Annual % Increase	NA	239.50%	5.72%	1.85%	7.26%	2.55%	0.95%	2.27%	18.97%	7.93%
010-10A-Z037-01	DATA, RESEARCH AND VITAL STATISTICS (DIVISION OF DATA, RESEARCH AND VITAL STATISTICS)									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(5,000)	(5,000)	(5,500)	(5,500)
Pers. Serv.	389,730	371,418	447,869	455,687	489,722	500,288	424,451	434,434	466,889	491,417
All Other	867,813	856,904	858,245	858,245	1,093,778	1,098,443	1,092,346	1,092,346	1,098,744	1,098,744
Program Total	1,257,543	1,228,322	1,306,114	1,313,932	1,583,500	1,598,731	1,516,797	1,526,780	1,565,633	1,590,161
Annual % Increase	-4.88%	-2.32%	6.33%	0.60%	20.52%	0.96%	-5.12%	0.66%	2.54%	1.57%



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-10A-0142-01	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS (OFFICE OF THE COMMISSIONER (ADMINISTRATION - HUMAN SERVICES))									
Pos. - Leg.	(58,000)	(59,000)	(61,000)	(61,000)	(45,000)	(45,000)	(198,000)	(195,000)	(157,500)	(157,500)
Pers. Serv.	4,058,417	3,916,092	4,040,965	4,507,228	3,089,732	3,183,420	10,063,985	10,060,097	8,806,178	9,302,255
All Other	7,430,786	6,576,333	7,907,691	6,876,841	6,826,596	6,826,916	14,792,798	14,849,224	16,453,011	16,708,588
Program Total	11,489,203	10,492,425	11,948,656	11,384,069	9,916,328	10,010,336	24,856,783	24,909,321	25,259,189	26,010,843
Annual % Increase	-20.72%	-8.68%	13.88%	-4.73%	-12.89%	0.95%	148.31%	0.21%	1.40%	2.98%
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)									
Pers. Serv.	0	(2,500,000)	(1,382,521)	(4,000,000)	0	0	0	0	0	0
All Other	0	(3,229,470)	(2,000,000)	(2,119,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Program Total	0	(5,729,470)	(3,382,521)	(6,119,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Annual % Increase	100.00%	NA	40.96%	-80.90%	67.31%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z208-60	DEVELOPMENTAL SERVICES - COMMUNITY(FORMERLY IN BDS ACCOUNT - 010-14A-0122-60)									
Pos. - Leg.	(187,500)	(184,500)	(183,000)	(183,000)	(178,000)	(178,000)	(158,500)	(158,500)	(153,000)	(153,000)
Pers. Serv.	13,945,259	11,286,477	11,635,396	12,631,379	12,945,294	13,344,146	12,250,276	12,536,650	12,460,461	13,095,465
All Other	9,465,157	7,820,726	8,646,816	8,658,811	8,703,652	8,703,651	8,190,989	8,095,232	8,068,779	8,259,504
Program Total	23,410,416	19,107,203	20,282,212	21,290,190	21,648,946	22,047,797	20,441,265	20,631,882	20,529,240	21,354,969
Annual % Increase	-7.73%	-18.38%	6.15%	4.97%	1.69%	1.84%	-7.29%	0.93%	-0.50%	4.02%
010-10A-Z211-59	DEVELOPMENTAL SERVICES WAIVER - MAINECARE (FORMERLY IN BDS ACCOUNT - 010-14A-0987-16)									
All Other	88,751,235	87,637,244	94,173,639	94,786,128	100,866,245	101,037,889	110,947,603	126,206,779	127,418,410	132,400,807
Program Total	88,751,235	87,637,244	94,173,639	94,786,128	100,866,245	101,037,889	110,947,603	126,206,779	127,418,410	132,400,807
Annual % Increase	46.48%	-1.26%	7.46%	0.65%	6.41%	0.17%	9.81%	13.75%	0.96%	3.91%
010-10A-Z212-54	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS (FORMERLY IN BDS ACCOUNT - 010-14A-Z006-01)									
All Other	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263	25,391,416	28,726,262	29,120,175	32,143,655
Program Total	8,227,939	12,533,142	14,654,449	14,965,906	18,290,693	18,189,263	25,391,416	28,726,262	29,120,175	32,143,655
Annual % Increase	53.91%	52.32%	16.93%	2.13%	22.22%	-0.55%	39.60%	13.13%	1.37%	10.38%
010-10A-Z225-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0734-15)									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	6,841,906	5,096,064	5,439,683	5,780,363	6,097,712	6,213,714	6,604,779	6,877,790	8,269,971	9,005,341
All Other	107,288	553,965	558,256	332,973	491,505	405,995	405,995	405,995	1,241,330	1,363,287
Program Total	6,949,194	5,650,029	5,997,939	6,113,336	6,589,217	6,619,709	7,010,774	7,283,785	9,511,301	10,368,628
Annual % Increase	-6.52%	-18.70%	6.16%	1.92%	7.78%	0.46%	5.91%	3.89%	30.58%	9.01%
010-10A-Z220-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0733-10)									
Pers. Serv.	7,643,941	7,508,852	8,080,341	8,689,884	10,031,423	10,272,077	11,001,712	11,263,617	11,544,924	12,143,987
All Other	2,820,398	3,213,130	3,361,860	4,323,896	3,400,844	3,299,574	3,292,140	3,292,140	3,292,140	3,292,140
Program Total	10,464,339	10,721,982	11,442,201	13,043,800	13,432,267	13,571,651	14,293,852	14,555,757	14,837,064	15,436,127
Annual % Increase	5.50%	2.46%	6.72%	14.00%	2.98%	1.04%	5.32%	1.83%	1.93%	4.04%
010-10A-Z038-01	DIVISION OF ADMINISTRATIVE HEARINGS									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	360,897	359,709	371,237	376,504	400,268	407,376	0	0	0	0
All Other	51,432	50,424	51,016	51,016	51,504	51,504	0	0	0	0
Program Total	412,329	410,133	422,253	427,520	451,772	458,880	0	0	0	0
Annual % Increase	174.35%	-0.53%	2.96%	1.25%	5.67%	1.57%	-100.00%	NA	NA	NA
010-10A-Z157-01	DIVISION OF AUDIT									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(18,000)	(18,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	746,880	758,926	2,566,274	2,634,441	0	0	0	0
All Other	0	0	46,188	46,188	183,581	183,581	0	0	0	0
Program Total	0	0	793,068	805,114	2,749,855	2,818,022	0	0	0	0
Annual % Increase	NA	NA	NA	1.52%	241.55%	2.48%	-100.00%	NA	NA	NA

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)									
Pos. - Leg.	(24,000)	(25,000)	(25,000)	(25,000)	(24,500)	(24,500)	(0,000)	(-1,000)	(0,000)	(0,000)
Pers. Serv.	1,355,173	1,136,064	1,282,824	1,471,152	1,541,503	1,586,829	0	(60,976)	0	0
All Other	185,610	128,300	140,451	140,451	140,451	140,451	0	(4,149)	0	0
Program Total	1,540,783	1,264,364	1,423,275	1,611,603	1,681,954	1,727,280	0	(65,125)	0	0
Annual % Increase	-22.56%	-17.94%	12.57%	13.23%	4.37%	2.69%	-100.00%	NA	100.00%	NA
010-10A-Z036-01	DIVISION OF LICENSING AND CERTIFICATION									
Pos. - Leg.	(29,000)	(29,000)	(29,000)	(29,000)	(33,000)	(33,000)	(29,000)	(29,000)	(33,000)	(33,000)
Pers. Serv.	2,490,300	2,178,611	2,631,710	2,694,269	2,999,869	3,062,400	2,756,750	2,775,124	2,915,992	3,052,232
All Other	722,074	1,203,421	1,130,229	1,230,229	1,240,683	1,240,683	1,234,586	1,232,386	1,232,705	1,232,705
Program Total	3,212,374	3,382,032	3,761,939	3,924,498	4,240,552	4,303,083	3,991,336	4,007,510	4,148,697	4,284,937
Annual % Increase	12.59%	5.28%	11.23%	4.32%	8.05%	1.47%	-7.24%	0.41%	3.52%	3.28%
010-10A-Z222-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0120-55)									
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	3,857,863	2,483,338	2,477,775	2,495,279	2,542,084	2,542,084	2,542,084	2,396,205	2,396,205	2,396,205
Program Total	3,857,863	2,483,338	2,527,775	2,495,279	2,542,084	2,542,084	2,542,084	2,396,205	2,396,205	2,396,205
Annual % Increase	66.48%	-35.63%	1.79%	-1.29%	1.88%	0.00%	0.00%	-5.74%	0.00%	0.00%
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	570,000	0	0	500,000	0	0	0	0	0	0
Program Total	570,000	0	0	500,000	0	0	0	0	0	0
Annual % Increase	NA	-100.00%	NA	NA	-100.00%	NA	NA	NA	NA	NA
010-10A-Z200-01	DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (FORMERLY IN BDS ACCOUNT - 010-14G-0700-01)									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	489,702	468,660	582,938	598,118	568,647	582,999	520,567	532,369	535,675	565,426
All Other	1,045,176	984,689	1,015,133	1,015,133	1,028,931	1,028,931	1,028,931	1,028,931	1,028,931	1,028,931
Program Total	1,534,878	1,453,349	1,598,071	1,613,251	1,597,578	1,611,930	1,549,498	1,561,300	1,564,606	1,594,357
Annual % Increase	-9.59%	-5.31%	9.96%	0.95%	-0.97%	0.90%	-3.87%	0.76%	0.21%	1.90%
010-10A-N323-01	EARLY CHILDHOOD CONSULTATION PROGRAM									
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	109,446	182,876
All Other	0	0	0	0	0	0	0	0	314,594	257,465
Program Total	0	0	0	0	0	0	0	0	424,040	440,341
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	3.84%
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)									
All Other	2,093,533	2,062,193	2,372,882	2,372,882	2,970,882	2,970,882	2,970,882	2,970,882	2,970,882	2,970,882
Program Total	2,093,533	2,062,193	2,372,882	2,372,882	2,970,882	2,970,882	2,970,882	2,970,882	2,970,882	2,970,882
Annual % Increase	-3.88%	-1.50%	15.07%	0.00%	25.20%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z203-01	FORENSIC SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z123-01)									
Pos. - Leg.	(4,000)	(4,000)	(7,000)	(7,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	337,560	317,417	596,512	611,043	569,408	581,358	606,005	612,542	623,324	655,075
All Other	15,935	83,600	98,192	98,192	98,192	98,192	98,192	98,192	98,192	98,192
Program Total	353,495	401,017	694,704	709,235	667,600	679,550	704,197	710,734	721,516	753,267
Annual % Increase	NA	13.44%	73.24%	2.09%	-5.87%	1.79%	3.63%	0.93%	1.52%	4.40%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS									
All Other	9,965,818	10,171,243	12,229,360	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875
Program Total	9,965,818	10,171,243	12,229,360	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875
Annual % Increase	34.14%	2.06%	20.23%	-0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-10A-0545-04	HEAD START									
All Other	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458
Program Total	2,448,875	444,458	1,744,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458
Annual % Increase	0.00%	-81.85%	292.49%	-31.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0923-01	HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM)									
All Other	401,760	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807
Program Total	401,760	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807
Annual % Increase	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)									
All Other	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	0	0
Program Total	2,776,608	2,580,902	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	0	0
Annual % Increase	111.86%	-7.05%	8.46%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)									
All Other	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106	13,974,599	13,922,863	13,922,863
Program Total	11,237,468	13,187,763	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106	13,974,599	13,922,863	13,922,863
Annual % Increase	55.14%	17.36%	3.04%	0.00%	0.00%	0.00%	0.00%	2.84%	-0.37%	0.00%
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	53,166	52,753	55,201	56,669	60,077	62,265	147,674	154,185	135,311	143,991
All Other	12,625,763	12,310,861	12,423,604	12,432,526	13,477,712	14,704,112	17,627,242	18,406,662	22,312,795	27,553,660
Program Total	12,678,929	12,363,614	12,478,805	12,489,195	13,537,789	14,766,377	17,774,916	18,560,847	22,448,106	27,697,651
Annual % Increase	-2.78%	-2.49%	0.93%	0.08%	8.40%	9.08%	20.37%	4.42%	20.94%	23.39%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	5,864,223	4,462,280	4,462,863	4,462,863	4,431,980	4,425,803	4,425,803	4,425,803	4,461,418	4,376,637
Program Total	5,864,223	4,462,280	4,462,863	4,462,863	4,431,980	4,425,803	4,425,803	4,425,803	4,461,418	4,376,637
Annual % Increase	27.25%	-23.91%	0.01%	0.00%	-0.69%	-0.14%	0.00%	0.00%	0.80%	-1.90%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)									
Pos. - Leg.	(72,500)	(72,500)	(71,500)	(71,500)	(67,000)	(67,000)	(82,500)	(82,500)	(79,000)	(79,000)
Pers. Serv.	4,830,145	4,852,577	4,993,530	5,494,104	5,353,998	5,472,119	5,521,335	5,654,287	6,159,031	6,371,420
All Other	3,523,295	3,401,452	3,481,527	2,482,532	3,464,015	3,461,199	3,419,183	3,494,575	5,542,159	8,245,370
Program Total	8,353,440	8,254,029	8,475,057	7,976,636	8,818,013	8,933,318	8,940,518	9,148,862	11,701,190	14,616,790
Annual % Increase	-5.79%	-1.19%	2.68%	-5.88%	10.55%	1.31%	0.08%	2.33%	27.90%	24.92%
010-10A-Z074-01	MAINE CHILDREN'S GROWTH COUNCIL									
All Other	0	0	0	0	0	0	25,000	25,000	25,000	25,000
Program Total	0	0	0	0	0	0	25,000	25,000	25,000	25,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	338,504	297,874	348,561	361,221	349,948	365,120	257,658	404,925	416,138	437,381
All Other	5,139,491	4,553,201	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116
Program Total	5,477,995	4,851,075	5,240,677	5,253,337	5,242,064	5,257,236	5,149,774	5,297,041	5,308,254	5,329,497
Annual % Increase	23.94%	-11.44%	8.03%	0.24%	-0.21%	0.29%	-2.04%	2.86%	0.21%	0.40%
010-10A-Z210-50	MEDICAID SERVICES - DEVELOPMENTAL SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-0705-12)									
All Other	23,033,483	24,898,720	26,142,316	26,236,425	25,819,496	25,682,003	25,682,003	25,682,003	25,705,309	25,851,170
Program Total	23,033,483	24,898,720	26,142,316	26,236,425	25,819,496	25,682,003	25,682,003	25,682,003	25,705,309	25,851,170
Annual % Increase	47.00%	8.10%	4.99%	0.36%	-1.59%	-0.53%	0.00%	0.00%	0.09%	0.57%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-10A-Z218-58	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z160-01)									
All Other	0	0	0	6,669,051	7,302,081	7,267,164	7,267,164	7,267,164	7,368,424	7,393,448
Program Total	0	0	0	6,669,051	7,302,081	7,267,164	7,267,164	7,267,164	7,368,424	7,393,448
Annual % Increase	NA	NA	NA	NA	9.49%	-0.48%	0.00%	0.00%	1.39%	0.34%
010-10A-Z217-56	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS (FORMERLY IN BDS ACCOUNT - 010-14A-Z159-01)									
All Other	0	0	1,514,573	2,090,683	2,054,014	2,942,946	2,942,946	2,942,946	2,983,953	3,474,273
Program Total	0	0	1,514,573	2,090,683	2,054,014	2,942,946	2,942,946	2,942,946	2,983,953	3,474,273
Annual % Increase	NA	NA	NA	38.04%	-1.75%	43.28%	0.00%	0.00%	1.39%	16.43%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	453,947,995	447,136,877	435,645,380	421,414,961	424,247,135	422,990,565	411,081,218	423,778,358	473,491,277	526,846,797
Program Total	453,947,995	447,136,877	435,645,380	421,414,961	424,247,135	422,990,565	411,081,218	423,778,358	473,491,277	526,846,797
Annual % Increase	53.06%	-1.50%	-2.57%	-3.27%	0.67%	-0.30%	-2.82%	3.09%	11.73%	11.27%
010-10A-Z207-80	MENTAL HEALTH SERVICES - CHILD MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0731-17)									
All Other	38,141,916	37,740,434	35,066,023	35,082,504	34,450,808	34,262,243	34,262,243	34,262,243	34,754,726	34,933,811
Program Total	38,141,916	37,740,434	35,066,023	35,082,504	34,450,808	34,262,243	34,262,243	34,262,243	34,754,726	34,933,811
Annual % Increase	40.25%	-1.05%	-7.09%	0.05%	-1.80%	-0.55%	0.00%	0.00%	1.44%	0.52%
010-10A-Z206-07	MENTAL HEALTH SERVICES - CHILDREN (FORMERLY IN BDS ACCOUNT - 010-14A-0136-07)									
Pos. - Leg.	(59,000)	(50,000)	(50,000)	(50,000)	(49,000)	(49,000)	(31,000)	(30,000)	(28,000)	(28,000)
Pers. Serv.	4,248,885	3,423,153	3,701,122	3,785,743	4,044,060	4,131,867	2,589,855	2,531,097	2,448,746	2,556,685
All Other	12,517,121	10,518,551	10,409,967	12,413,819	12,428,753	12,016,003	11,919,183	11,912,897	11,893,703	11,893,703
Program Total	16,766,006	13,941,704	14,111,089	16,199,562	16,472,813	16,147,870	14,509,038	14,443,994	14,342,449	14,450,388
Annual % Increase	-1.67%	-16.85%	1.21%	14.80%	1.69%	-1.97%	-10.15%	-0.45%	-0.70%	0.75%
010-10A-Z198-02	MENTAL HEALTH SERVICES - COMMUNITY (FORMERLY IN BDS ACCOUNT - 010-14A-0121-02)									
Pos. - Leg.	(85,000)	(60,000)	(59,000)	(59,000)	(59,500)	(59,500)	(47,500)	(46,500)	(44,000)	(44,000)
Pers. Serv.	6,063,473	4,718,537	4,472,847	4,568,461	4,857,771	4,971,138	4,087,310	4,049,937	3,898,213	4,114,243
All Other	29,433,808	24,577,544	25,778,570	25,786,086	21,883,628	21,928,628	21,228,735	21,222,449	21,209,653	21,488,653
Program Total	35,497,281	29,296,081	30,251,417	30,354,547	26,741,399	26,899,766	25,316,045	25,272,386	25,107,866	25,602,896
Annual % Increase	17.58%	-17.47%	3.26%	0.34%	-11.90%	0.59%	-5.89%	-0.17%	-0.65%	1.97%
010-10A-Z201-40	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0732-14)									
All Other	37,399,636	37,679,356	40,479,715	40,484,941	39,593,755	39,547,419	39,547,419	39,547,419	40,423,625	40,660,075
Program Total	37,399,636	37,679,356	40,479,715	40,484,941	39,593,755	39,547,419	39,547,419	39,547,419	40,423,625	40,660,075
Annual % Increase	40.85%	0.75%	7.43%	0.01%	-2.20%	-0.12%	0.00%	0.00%	2.22%	0.58%
010-10A-Z034-01	MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	83,008	82,482	88,156	92,617	94,718	96,211	101,421	101,569	106,723	115,389
All Other	10,871	7,833	8,707	8,707	18,707	18,707	18,707	18,707	18,707	18,707
Program Total	93,879	90,315	96,863	101,324	113,425	114,918	120,128	120,276	125,430	134,096
Annual % Increase	7.55%	-3.80%	7.25%	4.61%	11.94%	1.32%	4.53%	0.12%	4.29%	6.91%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	71,867,435	80,839,929	84,435,030	88,668,056	93,965,793	93,313,433	93,313,433	98,789,118	112,141,109	122,668,265
Program Total	71,867,435	80,839,929	84,435,030	88,668,056	93,965,793	93,313,433	93,313,433	98,789,118	112,141,109	122,668,265
Annual % Increase	58.83%	12.48%	4.45%	5.01%	5.97%	-0.69%	0.00%	5.87%	13.52%	9.39%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE									
Pos. - Leg.	(23,000)	(22,000)	(20,000)	(20,000)	(18,000)	(18,000)	(22,000)	(19,000)	(24,000)	(24,000)
Pers. Serv.	2,123,357	2,021,922	2,108,873	2,153,903	2,204,961	2,264,249	2,197,556	1,962,462	2,032,667	2,151,228
All Other	4,676,638	3,408,200	3,784,423	3,793,677	3,745,473	3,700,673	4,892,065	4,907,376	4,943,283	4,913,774
Program Total	6,799,995	5,430,122	5,893,296	5,947,580	5,950,434	5,964,922	7,089,621	6,869,838	6,975,950	7,065,002
Annual % Increase	117.24%	-20.15%	8.53%	0.92%	0.05%	0.24%	18.86%	-3.10%	1.54%	1.28%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-10A-Z209-42	OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION) (FORMERLY IN BDS ACCOUNT - 010-14A-0632-42)									
Pos. - Leg.	(7.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	526,324	103,121	0	0	0	0	0	0	0	0
All Other	38,292	326,006	326,815	326,815	326,815	326,815	326,815	326,815	326,815	326,815
Program Total	564,616	429,127	326,815	326,815	326,815	326,815	326,815	326,815	326,815	326,815
Annual % Increase	-1.98%	-24.00%	-23.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)									
Pos. - Leg.	(69.000)	(72.000)	(72.000)	(72.000)	(76.000)	(76.000)	(75.000)	(75.000)	(75.000)	(75.000)
Pers. Serv.	4,696,325	4,825,314	5,183,452	5,296,622	5,890,937	6,025,963	6,126,454	6,245,844	6,379,526	6,695,139
All Other	862,713	855,016	852,827	864,894	1,073,189	1,073,189	1,067,092	1,067,092	1,167,092	1,167,092
Program Total	5,559,038	5,680,330	6,036,279	6,161,516	6,964,126	7,099,152	7,193,546	7,312,936	7,546,618	7,862,231
Annual % Increase	-1.97%	2.18%	6.27%	2.07%	13.03%	1.94%	1.33%	1.66%	3.20%	4.18%
010-10A-0140-01	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE (OFFICE OF ELDER SERVICES CENTRAL OFFICE) (BUREAU OF ELDER AND ADULT SERVICES)									
Pos. - Leg.	(11.000)	(11.000)	(11.000)	(11.000)	(17.000)	(17.000)	(17.000)	(17.000)	(16.000)	(16.000)
Pers. Serv.	744,153	673,240	791,232	809,585	1,289,846	1,327,011	1,298,468	1,340,144	1,376,975	1,457,991
All Other	2,481,176	2,460,867	2,668,803	2,661,752	2,636,476	2,792,748	2,792,748	3,292,748	3,829,334	3,829,334
Program Total	3,225,329	3,134,107	3,460,035	3,471,337	3,926,322	4,119,759	4,091,216	4,632,892	5,206,309	5,287,325
Annual % Increase	-0.19%	-2.83%	10.40%	0.33%	13.11%	4.93%	-0.69%	13.24%	12.38%	1.56%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(21.000)	(56.000)	(64.000)	(64.000)	(64.000)	(64.000)	(71.000)	(71.000)	(74.000)	(74.000)
Pers. Serv.	1,434,767	2,048,997	2,773,356	3,225,241	3,662,977	3,741,637	4,269,738	4,359,980	4,659,583	4,884,315
All Other	347,706	1,470,660	1,490,855	1,493,449	1,728,011	1,728,011	1,758,740	1,758,740	1,780,140	1,777,166
Program Total	1,782,473	3,519,657	4,264,211	4,718,690	5,390,988	5,469,648	6,028,478	6,118,720	6,439,723	6,661,481
Annual % Increase	-21.12%	97.46%	21.15%	10.66%	14.25%	1.46%	10.22%	1.50%	5.25%	3.44%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(468.000)	(484.000)	(483.000)	(483.000)	(518.500)	(518.500)	(511.000)	(553.000)	(616.000)	(636.000)
Pers. Serv.	27,762,410	23,016,081	24,637,771	25,292,004	29,991,058	31,037,574	31,165,326	37,319,899	42,187,420	46,801,684
All Other	2,130,795	2,469,856	2,511,848	2,523,318	4,652,066	4,652,066	4,621,824	4,804,107	4,571,879	4,724,500
Program Total	29,893,205	25,485,937	27,149,619	27,815,322	34,643,124	35,689,640	35,787,150	42,124,006	46,759,299	51,526,184
Annual % Increase	-7.01%	-14.74%	6.53%	2.45%	24.55%	3.02%	0.27%	17.71%	11.00%	10.19%
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(228.000)	(228.000)	(228.000)	(228.000)	(244.000)	(244.000)	(236.000)	(235.000)	(257.500)	(21.000)
Pers. Serv.	11,635,861	12,288,437	12,639,348	12,843,799	13,416,158	14,027,778	13,911,050	13,992,345	14,901,304	15,733,129
All Other	1,455,659	1,393,158	1,354,296	1,330,847	1,410,117	1,421,889	1,383,236	1,508,653	3,306,903	1,944,651
Program Total	13,091,520	13,681,595	13,993,644	14,174,646	14,826,275	15,449,667	15,294,286	15,500,998	18,208,207	17,677,780
Annual % Increase	-8.45%	4.51%	2.28%	1.29%	4.60%	4.20%	-1.01%	1.35%	17.46%	-2.91%
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(44.000)	(42.000)	(42.000)	(42.000)	(40.000)	(40.000)	(37.000)	(36.000)	(50.000)	(50.000)
Pers. Serv.	3,875,374	3,788,468	4,180,540	5,188,924	5,111,017	5,291,328	4,832,893	4,882,513	5,797,102	6,110,403
All Other	32,055,706	10,195,428	23,660,578	23,440,084	23,099,624	23,028,881	23,038,854	23,290,480	23,375,690	23,197,659
Program Total	35,931,080	13,983,896	27,841,118	28,629,008	28,210,641	28,320,209	27,871,747	28,172,993	29,172,792	29,308,062
Annual % Increase	19.06%	-61.08%	99.09%	2.83%	-1.46%	0.39%	-1.58%	1.08%	3.55%	0.46%
010-10A-Z199-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE) (FORMERLY IN BDS ACCOUNT - 010-14G-0679-01)									
Pos. - Leg.	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(8.000)	(8.000)	(12.000)	(12.000)
Pers. Serv.	790,679	798,711	830,827	868,800	899,251	918,996	747,359	772,671	1,111,498	1,185,342
All Other	9,275,799	9,133,426	9,271,583	9,271,800	10,422,141	13,924,142	12,111,948	18,924,948	18,950,540	18,950,540
Program Total	10,066,478	9,932,137	10,102,410	10,140,600	11,321,392	14,843,138	12,859,307	19,697,619	20,062,038	20,135,882
Annual % Increase	32.68%	-1.33%	1.71%	0.38%	11.64%	31.11%	-13.37%	53.18%	1.85%	0.37%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-10A-Z202-41	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED (OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED) (FORMERLY IN BDS ACCOUNT - 010-14G-0844-)									
All Other	4,117,192	3,927,952	5,077,601	5,071,301	4,998,332	4,979,486	4,979,486	4,979,486	5,643,201	5,681,926
Program Total	4,117,192	3,927,952	5,077,601	5,071,301	4,998,332	4,979,486	4,979,486	4,979,486	5,643,201	5,681,926
Annual % Increase	81.97%	-4.60%	29.27%	-0.12%	-1.44%	-0.38%	0.00%	0.00%	13.33%	0.69%
010-10A-0196-01	OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS (OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS) (OMB OPERATIONS - REGIONAL)									
Pos. - Leg.	(100.500)	(100.500)	(100.500)	(100.500)	(50.000)	(50.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	4,454,757	4,986,065	6,065,894	6,266,720	3,400,108	3,518,220	0	0	0	0
All Other	6,740,320	6,565,733	6,646,561	6,654,515	6,372,502	6,372,023	0	0	0	0
Program Total	11,195,077	11,551,798	12,712,455	12,921,235	9,772,610	9,890,243	0	0	0	0
Annual % Increase	-8.09%	3.19%	10.05%	1.64%	-24.37%	1.20%	-100.00%	NA	NA	NA
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	6,057,276	14,264,089	14,264,089	14,264,089	14,509,738	14,933,930	15,251,947	15,956,731	17,290,142	17,785,050
Program Total	6,057,276	14,264,089	14,264,089	14,264,089	14,509,738	14,933,930	15,251,947	15,956,731	17,290,142	17,785,050
Annual % Increase	-3.46%	135.49%	0.00%	0.00%	1.72%	2.92%	2.13%	4.62%	8.36%	2.86%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(4.000)	(4.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	289,465	309,525	0	0	43,519	43,949	45,345	45,836	47,480	49,305
All Other	6,200,282	6,004,978	5,923,669	6,123,669	6,625,590	6,625,590	6,625,590	6,625,590	6,625,590	6,625,590
Program Total	6,489,747	6,314,503	5,923,669	6,123,669	6,669,109	6,669,539	6,670,935	6,671,426	6,673,070	6,674,895
Annual % Increase	6.59%	-2.70%	-6.19%	3.38%	8.91%	0.01%	0.02%	0.01%	0.02%	0.03%
010-10A-Z219-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0105-50)									
Pos. - Leg.	(7.000)	(7.000)	(8.000)	(8.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)
Pers. Serv.	420,350	517,108	575,559	598,358	739,961	765,528	772,679	793,557	792,263	840,187
All Other	1,673,705	1,971,837	4,900,556	4,951,872	6,937,400	6,932,005	6,932,005	6,932,005	7,533,541	7,533,541
Program Total	2,094,055	5,665,917	5,526,115	5,690,230	7,677,361	7,697,533	7,704,684	7,725,562	8,325,804	8,373,728
Annual % Increase	-17.14%	170.57%	-2.47%	2.97%	34.92%	0.26%	0.09%	0.27%	7.77%	0.58%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	6,245,632	6,402,011	6,882,011	6,882,011	6,882,011	6,882,011	6,632,011	6,632,011	6,632,011	6,632,011
Program Total	6,245,632	6,402,011	6,882,011	6,882,011	6,882,011	6,882,011	6,632,011	6,632,011	6,632,011	6,632,011
Annual % Increase	7.30%	2.50%	7.50%	0.00%	0.00%	0.00%	-3.63%	0.00%	0.00%	0.00%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)									
Pos. - Leg.	(24.000)	(10.000)	(9.000)	(9.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)
Pers. Serv.	1,554,551	359,116	469,645	479,909	463,666	474,703	477,172	487,453	503,675	529,425
All Other	35,779,160	32,382,058	37,257,245	37,257,245	37,545,267	37,545,267	37,545,267	51,287,333	43,838,053	43,835,162
Program Total	37,333,711	32,741,174	37,726,890	37,737,154	38,008,933	38,019,970	38,022,439	51,774,786	44,341,728	44,364,587
Annual % Increase	2.42%	-12.30%	15.23%	0.03%	0.72%	0.03%	0.01%	36.17%	-14.36%	0.05%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	22,494,078	22,163,821	22,163,821	22,163,821	22,163,821	17,163,821	22,163,821	22,163,821	22,163,821	22,163,821
Program Total	22,494,078	22,163,821	22,163,821	22,163,821	22,163,821	17,163,821	22,163,821	22,163,821	22,163,821	22,163,821
Annual % Increase	-10.54%	-1.47%	0.00%	0.00%	0.00%	-22.56%	29.13%	0.00%	0.00%	0.00%
010-10A-Z214-51	TRAUMATIC BRAIN INJURY SEED (FORMERLY IN BDS ACCOUNT - 010-14A-Z042-01)									
All Other	116,330	118,430	123,759	123,783	121,612	120,964	120,964	120,964	122,650	123,262
Program Total	116,330	118,430	123,759	123,783	121,612	120,964	120,964	120,964	122,650	123,262
Annual % Increase	13.55%	1.81%	4.50%	0.02%	-1.75%	-0.53%	0.00%	0.00%	1.39%	0.50%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>										
Pos. - Leg.	(1,667,500)	(1,662,000)	(1,665,500)	(1,665,500)	(1,659,000)	(1,659,000)	(1,756,000)	(1,793,000)	(1,867,500)	(1,651,000)
Pers. Serv.	118,570,308	104,996,849	114,555,460	118,534,476	128,530,807	132,430,500	128,437,842	135,947,683	144,940,535	155,338,487
All Other	997,746,374	973,648,463	1,008,606,766	1,010,673,416	1,042,540,091	1,040,870,021	1,051,451,487	1,111,589,995	1,181,183,295	1,261,913,692
Dept. Total	1,116,316,682	1,081,822,284	1,123,262,226	1,129,377,912	1,171,070,898	1,173,300,521	1,179,889,329	1,247,537,678	1,326,123,830	1,417,252,179
Annual % Increase	31.24%	-3.09%	3.83%	0.54%	3.69%	0.19%	0.56%	5.73%	6.30%	6.87%

**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.	262,480	258,715	271,618	278,462	299,327	294,643	306,302	316,392	332,575	335,290
All Other	12,351	9,640	9,842	9,842	209,842	9,842	26,523	26,513	29,513	29,513
Program Total	274,831	268,355	281,460	288,304	509,169	304,485	332,825	342,905	362,088	364,803
Annual % Increase	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%	9.31%	3.03%	5.59%	0.75%

**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.	262,480	258,715	271,618	278,462	299,327	294,643	306,302	316,392	332,575	335,290
All Other	12,351	9,640	9,842	9,842	209,842	9,842	26,523	26,513	29,513	29,513
Dept. Total	274,831	268,355	281,460	288,304	509,169	304,485	332,825	342,905	362,088	364,803
Annual % Increase	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%	9.31%	3.03%	5.59%	0.75%

**MAINE HISTORICAL SOCIETY**

010-99B-0037-01 HISTORICAL SOCIETY

All Other	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Program Total	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**MAINE HISTORICAL SOCIETY**

All Other	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Dept. Total	46,544	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**MAINE HOSPICE COUNCIL**

010-99C-0663-01 MAINE HOSPICE COUNCIL

All Other	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Program Total	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**MAINE HOSPICE COUNCIL**

All Other	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Dept. Total	65,884	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>MAINE STATE HOUSING AUTHORITY</b>										
010-99H-Z231-01	HOME MODIFICATION CERTIFICATION PROGRAM									
All Other	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000
Program Total	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
010-99H-0442-01	HOUSING AUTHORITY - STATE									
All Other	0	0	0	0	0	0	500,000	0	0	0
Program Total	0	0	0	0	0	0	500,000	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-99H-0661-01	SHELTER OPERATING SUBSIDY									
All Other	378,298	359,791	364,641	364,641	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Program Total	378,298	359,791	364,641	364,641	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Annual % Increase	1.02%	-4.89%	1.35%	0.00%	585.61%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE STATE HOUSING AUTHORITY</b>										
All Other	378,298	359,791	364,641	364,641	2,500,000	2,550,000	3,050,000	2,550,000	2,550,000	2,550,000
Dept. Total	378,298	359,791	364,641	364,641	2,500,000	2,550,000	3,050,000	2,550,000	2,550,000	2,550,000
Annual % Increase	1.02%	-4.89%	1.35%	0.00%	585.61%	2.00%	19.61%	-16.39%	0.00%	0.00%
<b>MAINE HUMAN RIGHTS COMMISSION</b>										
010-94H-0150-01	HUMAN RIGHTS COMMISSION - REGULATION									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)
Pers. Serv.	489,503	464,810	469,004	482,194	680,858	695,621	772,062	796,096	918,147	934,193
All Other	24,391	23,975	23,986	23,936	23,936	25,436	26,936	26,936	44,117	44,117
Program Total	513,894	488,785	492,990	506,130	704,794	721,057	798,998	823,032	962,264	978,310
Annual % Increase	4.77%	-4.89%	0.86%	2.67%	39.25%	2.31%	10.81%	3.01%	16.92%	1.67%
<b>MAINE HUMAN RIGHTS COMMISSION</b>										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)
Pers. Serv.	489,503	464,810	469,004	482,194	680,858	695,621	772,062	796,096	918,147	934,193
All Other	24,391	23,975	23,986	23,936	23,936	25,436	26,936	26,936	44,117	44,117
Dept. Total	513,894	488,785	492,990	506,130	704,794	721,057	798,998	823,032	962,264	978,310
Annual % Increase	4.77%	-4.89%	0.86%	2.67%	39.25%	2.31%	10.81%	3.01%	16.92%	1.67%
<b>MAINE HUMANITIES COUNCIL</b>										
010-95H-0942-01	HUMANITIES COUNCIL									
All Other	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357
Program Total	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357
Annual % Increase	6.33%	-4.89%	1.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE HUMANITIES COUNCIL</b>										
All Other	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357
Dept. Total	55,355	52,648	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357
Annual % Increase	6.33%	-4.89%	1.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>										
010-94I-0554-01	MAINE INDIAN TRIBAL-STATE COMMISSION									
All Other	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614
Program Total	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614
Annual % Increase	14.71%	4.84%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>										
All Other	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614
Dept. Total	85,000	89,114	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614
Annual % Increase	14.71%	4.84%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES**

010-95F-Z112-01	MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(10,000)	(10,000)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)	(11,500)
Pers. Serv.	582,309	502,044	632,911	676,637	751,517	757,951	785,317	0	0	0	899,599
All Other	10,558,323	10,956,677	12,717,799	15,649,052	18,345,742	15,567,725	21,116,405	(58,000)	9,000	15,521,725	
Program Total	11,140,632	11,458,721	13,350,710	16,325,689	19,097,259	16,325,676	21,901,722	(58,000)	9,000	16,421,324	
Annual % Increase	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%	34.16%	-100.26%	115.52%	182359.16%	
<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES</b>											
Pos. - Leg.	(10,000)	(10,000)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)	(11,500)
Pers. Serv.	582,309	502,044	632,911	676,637	751,517	757,951	785,317	0	0	0	899,599
All Other	10,558,323	10,956,677	12,717,799	15,649,052	18,345,742	15,567,725	21,116,405	(58,000)	9,000	15,521,725	
Dept. Total	11,140,632	11,458,721	13,350,710	16,325,689	19,097,259	16,325,676	21,901,722	(58,000)	9,000	16,421,324	
Annual % Increase	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%	34.16%	-100.26%	115.52%	182359.16%	

**DEPARTMENT OF INLAND FISHERIES AND WILDLIFE**

010-09A-0530-01	ADMINISTRATIVE SERVICES - IF&W										
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	265,374	265,374	269,371	275,626	306,142	301,545	286,579	295,273	312,976	322,068	
All Other	2,455,443	2,315,289	805,822	805,822	805,822	805,822	302,000	302,000	302,000	302,000	
Program Total	2,720,817	2,580,663	1,075,193	1,081,448	1,111,964	1,107,367	588,579	597,273	614,976	624,068	
Annual % Increase	0.78%	-5.15%	-58.34%	0.58%	2.82%	-0.41%	-46.85%	1.48%	2.96%	1.48%	
010-09A-0559-01	ATV SAFETY AND EDUCATIONAL PROGRAM										
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	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	
Program Total	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	
Annual % Increase	4355.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
Pers. Serv.	50,036	19,047	19,260	20,060	22,124	22,199	20,962	21,933	21,662	22,598	
All Other	4,731	2,545	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731	
Program Total	54,767	21,592	23,991	24,791	26,855	26,930	25,693	26,664	26,393	27,329	
Annual % Increase	-32.75%	-60.57%	11.11%	3.33%	8.33%	0.28%	-4.59%	3.78%	-1.02%	3.55%	

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(123.000)	(124.000)	(124.000)	(124.000)	(126.000)	(126.000)	(125.000)	(125.000)	(126.000)	(126.000)
Pos. - FTE	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)
Pers. Serv.	9,933,409	10,003,958	9,934,968	10,111,979	11,186,222	11,088,385	12,701,094	12,913,372	13,160,882	13,299,315
All Other	2,206,548	2,161,551	2,565,225	2,556,860	2,629,877	2,633,208	2,729,502	2,752,975	2,858,045	2,883,909
Program Total	12,139,957	12,165,509	12,500,193	12,668,839	13,816,099	13,721,593	15,430,596	15,666,347	16,018,927	16,183,224
Annual % Increase	0.33%	0.21%	2.75%	1.35%	9.06%	-0.68%	12.45%	1.53%	2.25%	1.03%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(58.000)	(59.000)	(59.000)	(59.000)	(59.000)	(59.000)	(59.000)	(59.000)	(58.000)	(58.000)
Pos. - FTE	(1.731)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)
Pers. Serv.	2,541,709	2,451,595	2,682,248	2,749,846	3,022,275	2,997,860	3,058,854	3,130,123	3,289,252	3,330,543
All Other	970,729	1,167,729	893,441	838,901	1,015,793	1,020,383	795,177	792,591	972,630	972,380
Cap. Exp.	0	0	125,000	125,000	133,756	4,916,405	134,350	125,000	134,625	134,875
Program Total	3,512,438	3,619,324	3,700,689	3,713,747	4,171,824	8,934,648	3,988,381	4,047,714	4,396,507	4,437,798
Annual % Increase	-5.35%	3.04%	2.25%	0.35%	12.33%	114.17%	-55.36%	1.49%	8.62%	0.94%
010-09A-Z140-01	LANDOWNER RELATIONS									
All Other	0	0	0	0	0	0	0	0	150,000	150,000
Program Total	0	0	0	0	0	0	0	0	150,000	150,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-09A-0531-01	LICENSING SERVICES - IF&W									
Pos. - Leg.	(17.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(14.000)	(14.000)	(14.000)	(14.000)
Pers. Serv.	935,846	848,776	930,671	955,103	1,034,704	1,031,561	940,573	962,047	973,139	979,991
All Other	431,217	415,996	501,704	501,704	501,704	501,704	565,891	566,466	566,466	566,466
Program Total	1,367,063	1,264,772	1,432,375	1,456,807	1,536,408	1,533,265	1,506,464	1,528,513	1,539,605	1,546,457
Annual % Increase	-7.98%	-7.48%	13.25%	1.71%	5.46%	-0.20%	-1.75%	1.46%	0.73%	0.45%
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W									
Pos. - Leg.	(4.000)	(4.000)	(4.000)	(4.000)	(3.000)	(3.000)	(3.000)	(3.000)	(4.000)	(4.000)
Pers. Serv.	407,290	406,506	405,629	401,336	379,972	369,851	402,036	408,599	502,007	510,844
All Other	133,258	96,120	1,776,936	1,776,548	1,776,548	1,776,548	2,454,072	2,559,240	2,170,585	2,170,585
Program Total	540,548	502,626	2,182,565	2,177,884	2,156,520	2,146,399	2,856,108	2,967,839	2,672,592	2,681,429
Annual % Increase	-4.37%	-7.02%	334.23%	-0.21%	-0.98%	-0.47%	33.07%	3.91%	-9.95%	0.33%
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF									
Pos. - Leg.	(9.000)	(9.000)	(9.000)	(9.000)	(7.000)	(7.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pos. - FTE	(4.841)	(4.841)	(4.841)	(4.841)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	606,360	567,860	577,965	588,397	515,969	514,250	402,643	415,209	436,883	447,907
All Other	268,268	244,063	257,441	257,441	257,441	257,441	234,441	234,441	564,441	564,441
Program Total	874,628	811,923	835,406	845,838	773,410	771,691	637,084	649,650	1,001,324	1,012,348
Annual % Increase	-4.82%	-7.17%	2.89%	1.25%	-8.56%	-0.22%	-17.44%	1.97%	54.13%	1.10%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(10.000)	(9.000)	(9.000)	(9.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)
Pers. Serv.	1,096,431	952,708	1,109,207	1,138,375	1,372,738	1,367,710	1,404,761	1,434,846	1,628,414	1,595,894
All Other	278,698	383,620	330,487	330,225	378,974	378,904	224,082	224,117	412,483	418,858
Cap. Exp.	0	0	0	0	11,375	1,875	12,000	10,000	10,625	4,250
Program Total	1,375,129	1,336,328	1,439,694	1,468,600	1,763,087	1,748,489	1,640,843	1,668,963	2,051,522	2,019,002
Annual % Increase	-8.39%	-2.82%	7.74%	2.01%	20.05%	-0.83%	-6.16%	1.71%	22.92%	-1.59%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-09A-0538-01 SEARCH AND RESCUE										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	201,066	200,920	201,874	203,339	383,524	378,626	352,695	355,111	363,889	364,838
All Other	135,220	114,863	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220
Program Total	336,286	315,783	322,094	323,559	503,744	498,846	472,915	475,331	484,109	485,058
Annual % Increase	-8.65%	-6.10%	2.00%	0.45%	55.69%	-0.97%	-5.20%	0.51%	1.85%	0.20%
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>										
Pos. - Leg.	(228,000)	(228,000)	(228,000)	(228,000)	(229,000)	(229,000)	(225,000)	(225,000)	(226,000)	(226,000)
Pos. - FTE	(7,072)	(5,918)	(5,918)	(5,918)	(1,077)	(1,077)	(1,077)	(1,077)	(0,577)	(0,577)
Pers. Serv.	16,037,521	15,716,744	16,131,193	16,444,061	18,223,670	18,071,987	19,570,197	19,936,513	20,689,104	20,873,998
All Other	6,907,282	6,924,946	7,279,177	7,215,622	7,514,280	7,522,131	7,453,286	7,579,951	8,144,771	8,176,760
Cap. Exp.	0	0	125,000	125,000	145,131	4,918,280	146,350	135,000	145,250	139,125
Dept. Total	22,944,803	22,641,690	23,535,370	23,784,683	25,883,081	30,512,398	27,169,833	27,651,464	28,979,125	29,189,883
Annual % Increase	-2.08%	-1.32%	3.95%	1.06%	8.82%	17.89%	-10.95%	1.77%	4.80%	0.73%

**JUDICIAL DEPARTMENT**

010-40A-0063-01 COURTS - SUPREME, SUPERIOR AND DISTRICT										
Pos. - Leg.	(493,000)	(493,000)	(491,500)	(493,000)	(515,000)	(521,000)	(518,500)	(518,500)	(528,000)	(528,000)
Pers. Serv.	33,458,065	34,201,931	36,192,932	37,294,861	39,397,609	42,212,986	42,962,715	44,147,534	48,044,913	50,788,854
All Other	14,949,595	15,571,062	16,191,043	17,045,248	17,285,531	17,779,415	17,909,417	18,221,711	19,916,833	19,898,833
Program Total	48,407,660	49,772,993	52,383,975	54,340,109	56,683,140	59,992,401	60,872,132	62,369,245	67,961,746	70,687,687
Annual % Increase	-1.23%	2.82%	5.25%	3.73%	4.31%	5.84%	1.47%	2.46%	8.97%	4.01%
010-40A-Z097-01 JUDICIAL-DEBT SERVICE										
All Other	6,754,446	7,134,516	8,773,554	10,639,349	10,239,349	10,635,909	12,686,279	17,089,584	17,089,584	17,089,584
Program Total	6,754,446	7,134,516	8,773,554	10,639,349	10,239,349	10,635,909	12,686,279	17,089,584	17,089,584	17,089,584
Annual % Increase	-1.31%	5.63%	22.97%	21.27%	-3.76%	3.87%	19.28%	34.71%	0.00%	0.00%

**JUDICIAL DEPARTMENT**

Pos. - Leg.	(493,000)	(493,000)	(491,500)	(493,000)	(515,000)	(521,000)	(518,500)	(518,500)	(528,000)	(528,000)
Pers. Serv.	33,458,065	34,201,931	36,192,932	37,294,861	39,397,609	42,212,986	42,962,715	44,147,534	48,044,913	50,788,854
All Other	21,704,041	22,705,578	24,964,597	27,684,597	27,524,880	28,415,324	30,595,696	35,311,295	37,006,417	36,988,417
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	55,162,106	56,907,509	61,157,529	64,979,458	66,922,489	70,628,310	73,558,411	79,458,829	85,051,330	87,777,271
Annual % Increase	-1.24%	3.16%	7.47%	6.25%	2.99%	5.54%	4.15%	8.02%	7.04%	3.21%

**DEPARTMENT OF LABOR**

010-12A-0158-31 ADMINISTRATION - BUREAU OF LABOR STANDARDS										
Pos. - Leg.	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	92,608	83,036	32,023	33,805	74,038	73,788	76,203	79,160	75,752	77,761
All Other	32,125	30,437	31,353	31,350	31,350	31,350	31,350	31,350	31,350	31,350
Program Total	124,733	113,473	63,376	65,155	105,388	105,138	107,553	110,510	107,102	109,111
Annual % Increase	-3.31%	-9.03%	-44.15%	2.81%	61.75%	-0.24%	2.30%	2.75%	-3.08%	1.88%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-12A-0030-05	ADMINISTRATION - LABOR									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	66,329	73,395	68,964	70,435	81,753	81,012	194,557	197,442	212,694	214,413
All Other	251,319	228,180	233,199	232,963	349,124	349,131	275,042	282,907	282,907	282,907
Program Total	317,648	301,575	302,163	303,398	430,877	430,143	469,599	480,349	495,601	497,320
Annual % Increase	75.47%	-5.06%	0.19%	0.41%	42.02%	-0.17%	9.17%	2.29%	3.18%	0.35%
010-12A-0126-64	BLIND & VISUALLY IMPAIRED - DIVISION OF THE									
Pos. - Leg.	(9.000)	(10.000)	(13.000)	(13.000)	(13.000)	(13.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	762,294	653,361	633,376	661,816	729,982	721,658	731,260	745,698	960,951	971,752
All Other	2,051,013	2,213,228	2,382,924	2,382,768	2,382,768	2,582,768	2,817,314	2,818,103	2,597,843	2,594,300
Program Total	2,813,307	2,866,589	3,016,300	3,044,584	3,112,750	3,304,426	3,548,574	3,563,801	3,558,794	3,566,052
Annual % Increase	1.02%	1.89%	5.22%	0.94%	2.24%	6.16%	7.39%	0.43%	-0.14%	0.20%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES									
All Other	0	0	0	0	1,300,000	1,300,000	0	0	0	0
Program Total	0	0	0	0	1,300,000	1,300,000	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	0.00%	-100.00%	NA	NA	NA
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(2.000)	(2.000)	(4.000)	(2.000)	(2.000)	(2.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	514,890	483,658	564,116	579,084	605,690	603,231	611,782	625,898	635,131	647,862
All Other	436,188	391,516	339,638	323,656	323,885	324,635	325,251	325,368	325,368	325,368
Program Total	951,078	875,174	903,754	902,740	929,575	927,866	937,033	951,266	960,499	973,230
Annual % Increase	-12.17%	-7.98%	3.27%	-0.11%	2.97%	-0.18%	0.99%	1.52%	0.97%	1.33%
010-12D-0160-20	LABOR RELATIONS BOARD									
Pos. - Leg.	(5.000)	(5.000)	(5.000)	(5.000)	(5.000)	(5.000)	(4.000)	(4.000)	(4.000)	(3.500)
Pers. Serv.	433,483	418,959	418,325	439,012	469,291	459,090	406,746	409,810	392,246	372,593
All Other	22,913	23,672	24,617	24,617	24,617	24,617	24,617	24,617	34,823	60,672
Program Total	456,396	442,631	442,942	463,629	493,908	483,707	431,363	434,427	427,069	433,265
Annual % Increase	0.50%	-3.02%	0.07%	4.67%	6.53%	-2.07%	-10.82%	0.71%	-1.69%	1.45%
010-12A-0159-40	REGULATION AND ENFORCEMENT									
Pos. - Leg.	(8.000)	(8.000)	(8.000)	(8.000)	(8.500)	(8.500)	(8.000)	(8.000)	(8.000)	(8.000)
Pers. Serv.	526,468	482,157	554,417	567,520	622,986	631,934	642,096	658,333	676,644	700,059
All Other	82,599	54,990	147,708	147,696	170,296	170,296	170,296	170,296	170,296	170,296
Program Total	609,067	537,147	702,125	715,216	793,282	802,230	812,392	828,629	846,940	870,355
Annual % Increase	-3.98%	-11.81%	30.71%	1.86%	10.92%	1.13%	1.27%	2.00%	2.21%	2.76%
010-12A-0799-66	REHABILITATION SERVICES									
Pos. - Leg.	(17.000)	(17.000)	(17.000)	(17.000)	(17.000)	(17.000)	(19.000)	(19.000)	(17.000)	(17.000)
Pers. Serv.	1,040,221	1,036,040	1,058,234	1,090,053	1,189,282	1,191,445	1,337,145	1,372,807	1,255,828	1,284,706
All Other	2,904,849	2,839,337	2,822,612	2,852,092	2,852,092	2,852,092	2,852,092	3,242,485	3,364,642	3,369,946
Program Total	3,945,070	3,875,377	3,880,846	3,942,145	4,041,374	4,043,537	4,189,237	4,615,292	4,620,470	4,654,652
Annual % Increase	-1.31%	-1.77%	0.14%	1.58%	2.52%	0.05%	3.60%	10.17%	0.11%	0.74%
010-12A-Z164-01	WORKFORCE RESEARCH									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(0.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	17,285	63,201	64,142	70,649	148,548	144,281	148,226
All Other	0	0	0	82,715	184,868	184,011	184,011	184,011	199,854	200,573
Program Total	0	0	0	100,000	248,069	248,153	254,660	332,559	344,135	348,799
Annual % Increase	NA	NA	NA	NA	148.07%	0.03%	2.62%	30.59%	3.48%	1.36%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DEPARTMENT OF LABOR</b>										
Pos. - Leg.	(44,000)	(45,000)	(49,000)	(48,000)	(48,500)	(48,500)	(49,000)	(50,000)	(48,000)	(47,500)
Pers. Serv.	3,436,293	3,230,606	3,329,455	3,459,010	3,836,223	3,826,300	4,070,438	4,237,696	4,353,527	4,417,372
All Other	5,781,006	5,781,360	5,982,051	6,077,857	7,619,000	7,818,900	6,679,973	7,079,137	7,007,083	7,035,412
Dept. Total	9,217,299	9,011,966	9,311,506	9,536,867	11,455,223	11,645,200	10,750,411	11,316,833	11,360,610	11,452,784
Annual % Increase	-2.28%	-2.23%	3.32%	2.42%	20.12%	1.66%	-7.68%	5.27%	0.39%	0.81%

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

010-31A-0636-01 LAW AND LEGISLATIVE REFERENCE LIBRARY

Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364	1,552,211	1,592,995	1,667,418	1,710,761
Annual % Increase	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%	4.85%	2.63%	4.67%	2.60%

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,136,802	1,156,314	1,075,049	1,116,077	1,112,088	1,123,607	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total	1,493,559	1,513,071	1,431,806	1,472,834	1,468,845	1,480,364	1,552,211	1,592,995	1,667,418	1,710,761
Annual % Increase	-4.33%	1.31%	-5.37%	2.87%	-0.27%	0.78%	4.85%	2.63%	4.67%	2.60%

**LEGISLATURE**

010-30A-Z173-01 CITIZEN TRADE POLICY COMMISSION

Pers. Serv.	0	0	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320
All Other	0	0	36,300	26,300	36,300	26,300	36,300	26,300	36,300	26,300
Program Total	0	0	37,620	27,620	37,620	27,620	37,620	27,620	37,620	27,620
Annual % Increase	NA	NA	NA	-26.58%	36.21%	-26.58%	36.21%	-26.58%	36.21%	-26.58%

010-30A-0053-01 INTERSTATE COOPERATION - COMMISSION ON

All Other	197,615	197,615	219,557	219,557	209,557	209,557	209,557	209,557	209,557	209,557
Program Total	197,615	197,615	219,557	219,557	209,557	209,557	209,557	209,557	209,557	209,557
Annual % Increase	-9.99%	0.00%	11.10%	0.00%	-4.55%	0.00%	0.00%	0.00%	0.00%	0.00%

010-30A-0722-01 LEGISLATIVE APPORTIONMENT COMMISSION

Pers. Serv.	4,000	20,000	0	0	0	0	0	0	0	24,000
All Other	56,000	200,000	0	0	0	0	0	0	0	256,000
Program Total	60,000	220,000	0	0	0	0	0	0	0	280,000
Annual % Increase	NA	266.67%	-100.00%	NA	NA	NA	NA	NA	NA	NA

010-30A-0081-01 LEGISLATURE

Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(150,500)	(150,500)	(155,500)	(155,500)
Pos. - FTE	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(30,947)	(30,947)	(29,138)	(29,138)
Pers. Serv.	18,958,598	20,302,834	19,379,116	21,004,986	20,054,384	21,359,055	21,218,939	23,020,567	23,182,551	25,177,806
All Other	4,449,779	4,999,614	4,207,928	4,717,692	4,208,208	4,565,112	4,515,348	4,569,132	4,432,670	4,892,154
Program Total	23,408,377	25,302,448	23,587,044	25,722,678	24,262,592	25,924,167	25,734,287	27,589,699	27,615,221	30,069,960
Annual % Increase	-10.12%	8.09%	-6.78%	9.05%	-5.68%	6.85%	-0.73%	7.21%	0.09%	8.89%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-30A-0615-01	STATE HOUSE AND CAPITOL PARK COMMISSION									
All Other	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Program Total	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-30A-0444-03	STUDY COMMISSIONS - FUNDING									
Pers. Serv.	3,725	3,725	3,725	3,725	4,825	3,725	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275	7,925	6,275	6,275	6,275	6,275	6,275
Program Total	10,000	10,000	10,000	10,000	12,750	10,000	10,000	10,000	10,000	10,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	27.50%	-21.57%	0.00%	0.00%	0.00%	0.00%
010-30A-0242-01	UNIFORM STATE LAWS - COMMISSION ON									
All Other	0	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Program Total	0	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%
<b>LEGISLATURE</b>										
Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(150,500)	(150,500)	(155,500)	(155,500)
Pos. - FTE	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(30,947)	(30,947)	(29,138)	(29,138)
Pers. Serv.	18,966,323	20,326,559	19,384,161	21,010,031	20,060,529	21,364,100	21,223,984	23,025,612	23,187,596	25,206,851
All Other	4,777,503	5,471,338	4,537,894	5,037,658	4,539,824	4,885,078	4,845,314	4,889,098	4,762,636	5,468,120
Dept. Total	23,743,826	25,797,897	23,922,055	26,047,689	24,600,353	26,249,178	26,069,298	27,914,710	27,950,232	30,674,971
Annual % Increase	-9.86%	8.65%	-7.27%	8.89%	-5.56%	6.70%	-0.69%	7.08%	0.13%	9.75%
<b>MAINE STATE LIBRARY</b>										
010-94Q-0215-39	ADMINISTRATION - LIBRARY									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	110,575	103,490	108,724	109,368	149,026	145,625	143,765	149,905	159,161	159,961
All Other	89,642	85,978	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938
Program Total	200,217	189,468	194,662	195,306	234,964	231,563	229,703	235,843	245,099	245,899
Annual % Increase	-5.45%	-5.37%	2.74%	0.33%	20.31%	-1.45%	-0.80%	2.67%	3.92%	0.33%
010-94Q-0217-41	MAINE STATE LIBRARY									
Pos. - Leg.	(30,500)	(29,500)	(29,500)	(29,500)	(30,500)	(30,500)	(30,500)	(30,500)	(30,000)	(30,000)
Pers. Serv.	1,647,142	1,545,549	1,764,122	1,809,415	2,055,414	2,042,784	2,046,476	2,085,702	2,234,587	2,278,344
All Other	810,417	892,254	886,353	888,865	909,225	909,225	909,225	915,625	1,195,439	1,045,439
Program Total	2,457,559	2,437,803	2,650,475	2,698,280	2,964,639	2,952,009	2,955,701	3,001,327	3,430,026	3,323,783
Annual % Increase	1.30%	-0.80%	8.72%	1.80%	9.87%	-0.43%	0.13%	1.54%	14.28%	-3.10%
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM									
All Other	225,000	222,786	239,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786
Program Total	225,000	222,786	239,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786
Annual % Increase	0.00%	-0.98%	7.63%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE STATE LIBRARY</b>										
Pos. - Leg.	(31,500)	(30,500)	(30,500)	(30,500)	(31,500)	(31,500)	(31,500)	(31,500)	(31,000)	(31,000)
Pers. Serv.	1,757,717	1,649,039	1,872,846	1,918,783	2,204,440	2,188,409	2,190,241	2,235,607	2,393,748	2,438,305
All Other	1,125,059	1,201,018	1,212,077	1,217,589	1,237,949	1,237,949	1,237,949	1,244,349	1,524,163	1,374,163
Dept. Total	2,882,776	2,850,057	3,084,923	3,136,372	3,442,389	3,426,358	3,428,190	3,479,956	3,917,911	3,812,468
Annual % Increase	0.70%	-1.13%	8.24%	1.67%	9.76%	-0.47%	0.05%	1.51%	12.59%	-2.69%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>DEPARTMENT OF MARINE RESOURCES</b>										
010-13A-Z154-01	BUREAU OF PUBLIC HEALTH									
Pos. - Leg.	(0.000)	(0.000)	(18.000)	(17.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)
Pos. - FTE	(0.000)	(0.000)	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	1,204,499	1,216,851	1,296,158	1,312,568	1,342,397	1,388,344	1,373,127	1,408,918
All Other	0	0	329,632	325,534	335,534	335,534	427,394	425,460	425,460	425,460
Cap. Exp.	0	0	0	0	0	0	0	0	312,000	0
Program Total	0	0	1,534,131	1,542,385	1,631,692	1,648,102	1,769,791	1,813,804	2,110,587	1,834,378
Annual % Increase	NA	NA	NA	0.54%	5.79%	1.01%	7.38%	2.49%	16.36%	-13.09%
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(31.000)	(30.000)	(14.000)	(14.000)	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)
Pos. - FTE	(1.500)	(1.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	2,255,192	2,133,358	1,243,953	1,218,498	1,473,375	1,450,614	1,463,198	1,483,940	1,571,394	1,580,336
All Other	871,924	800,681	665,003	677,746	678,051	684,414	590,630	590,528	590,528	590,528
Cap. Exp.	0	0	0	0	0	0	0	0	679,000	0
Program Total	3,127,116	2,934,039	1,908,956	1,896,244	2,151,426	2,135,028	2,053,828	2,074,468	2,840,922	2,170,864
Annual % Increase	-0.43%	-6.17%	-34.94%	-0.67%	13.46%	-0.76%	-3.80%	1.00%	36.95%	-23.59%
010-13A-0029-40	MARINE PATROL - BUREAU OF									
Pos. - Leg.	(39.000)	(39.000)	(42.000)	(42.000)	(39.000)	(39.000)	(39.000)	(39.000)	(39.000)	(39.000)
Pers. Serv.	3,216,472	3,199,595	3,328,874	3,429,834	3,492,822	3,477,477	3,896,308	4,163,296	4,202,134	4,257,658
All Other	511,208	500,411	533,941	528,296	548,526	568,631	547,489	802,000	960,978	961,528
Program Total	3,727,680	3,700,006	3,862,815	3,958,130	4,041,348	4,046,108	4,443,797	4,965,296	5,163,112	5,219,186
Annual % Increase	-2.51%	-0.74%	4.40%	2.47%	2.10%	0.12%	9.83%	11.74%	3.98%	1.09%
010-13A-0258-10	BUREAU OF POLICY AND MANAGEMENT									
Pos. - Leg.	(9.000)	(9.000)	(8.000)	(8.000)	(12.000)	(12.000)	(9.000)	(9.000)	(9.000)	(9.000)
Pers. Serv.	626,829	626,522	690,257	702,122	1,006,360	998,682	882,254	904,901	930,075	937,376
All Other	1,193,678	1,158,289	1,226,273	1,221,303	1,341,303	1,341,303	1,205,146	1,209,278	1,246,775	1,299,287
Program Total	1,820,507	1,784,811	1,916,530	1,923,425	2,347,663	2,339,985	2,087,400	2,114,179	2,176,850	2,236,663
Annual % Increase	13.38%	-1.96%	7.38%	0.36%	22.06%	-0.33%	-10.79%	1.28%	2.96%	2.75%
010-13A-Z049-10	SEA RUN FISHERIES AND HABITAT									
Pos. - Leg.	(4.000)	(4.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	348,976	250,299	0	0	0	0	0	0	0	0
All Other	94,604	86,503	0	0	0	0	0	0	0	0
Program Total	443,580	336,802	0	0	0	0	0	0	0	0
Annual % Increase	-9.29%	-24.07%	-100.00%	NA	NA	NA	NA	NA	NA	NA
<b>DEPARTMENT OF MARINE RESOURCES</b>										
Pos. - Leg.	(83.000)	(82.000)	(82.000)	(81.000)	(84.000)	(84.000)	(81.000)	(81.000)	(81.000)	(81.000)
Pos. - FTE	(1.500)	(1.500)	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	6,447,469	6,209,774	6,467,583	6,567,305	7,268,715	7,239,341	7,584,157	7,940,481	8,076,730	8,184,288
All Other	2,671,414	2,545,884	2,754,849	2,752,879	2,903,414	2,929,882	2,770,659	3,027,266	3,223,741	3,276,803
Cap. Exp.	0	0	0	0	0	0	0	0	991,000	0
Dept. Total	9,118,883	8,755,658	9,222,432	9,320,184	10,172,129	10,169,223	10,354,816	10,967,747	12,291,471	11,461,091
Annual % Increase	-0.22%	-3.98%	5.33%	1.06%	9.14%	-0.03%	1.83%	5.92%	12.07%	-6.76%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>MAINE MARITIME ACADEMY</b>										
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS									
All Other	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,507,469	10,701,160	9,154,194	9,164,135
Program Total	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,507,469	10,701,160	9,154,194	9,164,135
Annual % Increase	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%	7.03%	12.56%	-14.46%	0.11%
010-75A-Z253-01	MARITIME ACADEMY - SCHOONER BOWDOIN									
All Other	0	0	0	0	0	0	50,000	50,000	50,000	50,000
Program Total	0	0	0	0	0	0	50,000	50,000	50,000	50,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%
<b>MAINE MARITIME ACADEMY</b>										
All Other	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160	9,204,194	9,214,135
Dept. Total	8,611,706	8,370,608	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160	9,204,194	9,214,135
Annual % Increase	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%	7.59%	12.49%	-14.39%	0.11%

<b>MAINE MUNICIPAL BOND BANK</b>										
010-94N-0699-01	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION									
All Other	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Program Total	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE MUNICIPAL BOND BANK</b>										
All Other	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Dept. Total	71,928	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Annual % Increase	6.33%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

<b>MAINE STATE MUSEUM</b>										
010-94M-0180-43	MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)									
Pos. - Leg.	(19,000)	(19,000)	(19,000)	(18,500)	(19,000)	(19,000)	(19,000)	(19,000)	(20,000)	(20,000)
Pos. - FTE	(0.462)	(0.462)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,288,050	1,258,145	1,279,791	1,307,843	1,544,677	1,530,061	1,519,801	1,560,005	1,696,109	1,735,891
All Other	194,581	184,131	257,749	163,416	204,756	164,756	197,048	200,463	203,963	203,963
Cap. Exp.	0	0	0	0	0	0	0	0	100,000	0
Program Total	1,482,631	1,442,276	1,537,540	1,471,259	1,749,433	1,694,817	1,716,849	1,760,468	2,000,072	1,939,854
Annual % Increase	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%	1.30%	2.54%	13.61%	-3.01%
<b>MAINE STATE MUSEUM</b>										
Pos. - Leg.	(19,000)	(19,000)	(19,000)	(18,500)	(19,000)	(19,000)	(19,000)	(19,000)	(20,000)	(20,000)
Pos. - FTE	(0.462)	(0.462)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,288,050	1,258,145	1,279,791	1,307,843	1,544,677	1,530,061	1,519,801	1,560,005	1,696,109	1,735,891
All Other	194,581	184,131	257,749	163,416	204,756	164,756	197,048	200,463	203,963	203,963
Cap. Exp.	0	0	0	0	0	0	0	0	100,000	0
Dept. Total	1,482,631	1,442,276	1,537,540	1,471,259	1,749,433	1,694,817	1,716,849	1,760,468	2,000,072	1,939,854
Annual % Increase	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%	1.30%	2.54%	13.61%	-3.01%



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>										
010-95J-0980-01 MAINE JOINT TRAINING COORDINATING COMMITTEE										
All Other	8,248	7,950	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950
Program Total	8,248	7,950	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	251.57%	0.00%	89.45%	0.00%
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>										
All Other	8,248	7,950	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950
Dept. Total	8,248	7,950	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	251.57%	0.00%	89.45%	0.00%

<b>PINE TREE LEGAL ASSISTANCE</b>										
010-99P-0553-01 LEGAL ASSISTANCE										
All Other	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000
Program Total	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000
Annual % Increase	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>PINE TREE LEGAL ASSISTANCE</b>										
All Other	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000
Dept. Total	264,345	254,802	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000
Annual % Increase	6.33%	-3.61%	39.25%	0.00%	40.92%	0.00%	0.00%	0.00%	0.00%	0.00%

<b>MAINE POTATO BOARD</b>										
010-99M-0429-01 MAINE POTATO BOARD										
All Other	0	0	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902
Program Total	0	0	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902
Annual % Increase	NA	NA	NA	-0.25%	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>MAINE POTATO BOARD</b>										
All Other	0	0	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902
Dept. Total	0	0	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902
Annual % Increase	NA	NA	NA	-0.25%	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%

<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>										
010-33A-0976-01 PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pers. Serv.	693,240	716,558	750,915	775,191	996,176	1,059,792	1,142,736	1,166,795	1,212,404	1,254,287
All Other	122,602	126,188	124,088	124,088	149,088	149,088	149,088	149,088	149,088	149,088
Program Total	815,842	842,746	875,003	899,279	1,145,264	1,208,880	1,291,824	1,315,883	1,361,492	1,403,375
Annual % Increase	-8.93%	3.30%	3.83%	2.77%	27.35%	5.55%	6.86%	1.86%	3.47%	3.08%
<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pers. Serv.	693,240	716,558	750,915	775,191	996,176	1,059,792	1,142,736	1,166,795	1,212,404	1,254,287
All Other	122,602	126,188	124,088	124,088	149,088	149,088	149,088	149,088	149,088	149,088
Dept. Total	815,842	842,746	875,003	899,279	1,145,264	1,208,880	1,291,824	1,315,883	1,361,492	1,403,375
Annual % Increase	-8.93%	3.30%	3.83%	2.77%	27.35%	5.55%	6.86%	1.86%	3.47%	3.08%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>STATE BOARD OF PROPERTY TAX REVIEW</b>										
010-94K-0357-01	PROPERTY TAX REVIEW, STATE BOARD OF									
Pers. Serv.	6,099	6,099	6,099	6,099	6,000	6,000	6,000	6,000	6,000	6,000
All Other	81,107	80,162	80,565	80,565	80,565	80,565	80,565	119,337	80,565	80,565
Program Total	87,206	86,261	86,664	86,664	86,565	86,565	86,565	125,337	86,565	86,565
Annual % Increase	10.31%	-1.08%	0.47%	0.00%	-0.11%	0.00%	0.00%	44.79%	-30.93%	0.00%
<b>STATE BOARD OF PROPERTY TAX REVIEW</b>										
Pers. Serv.	6,099	6,099	6,099	6,099	6,000	6,000	6,000	6,000	6,000	6,000
All Other	81,107	80,162	80,565	80,565	80,565	80,565	80,565	119,337	80,565	80,565
Dept. Total	87,206	86,261	86,664	86,664	86,565	86,565	86,565	125,337	86,565	86,565
Annual % Increase	10.31%	-1.08%	0.47%	0.00%	-0.11%	0.00%	0.00%	44.79%	-30.93%	0.00%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>										
010-99E-0033-01	MAINE PUBLIC BROADCASTING CORPORATION									
All Other	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000
Program Total	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000
Annual % Increase	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%	0.00%	0.00%	5.00%	4.76%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>										
All Other	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000
Dept. Total	1,954,235	1,673,997	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000
Annual % Increase	2.74%	-14.34%	1.01%	-11.29%	0.00%	0.00%	0.00%	0.00%	5.00%	4.76%
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	137,027	105,289	105,283	105,334	119,939	189,383	194,802	197,851	236,695	237,379
All Other	200,630	193,508	195,774	195,774	245,774	1,271,876	338,505	858,963	869,782	874,821
Program Total	337,657	298,797	301,057	301,108	365,713	1,461,259	533,307	1,056,814	1,106,477	1,112,200
Annual % Increase	3.81%	-11.51%	0.76%	0.02%	21.46%	299.56%	-63.50%	98.16%	4.70%	0.52%
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.	50,918	50,802	68,214	68,919	76,213	75,197	78,248	84,207	88,357	89,205
All Other	11,958	11,739	11,683	11,683	11,683	11,683	12,091	12,091	12,091	12,091
Program Total	62,876	62,541	79,897	80,602	87,896	86,880	90,339	96,298	100,448	101,296
Annual % Increase	11.43%	-0.53%	27.75%	0.88%	9.05%	-1.16%	3.98%	6.60%	4.31%	0.84%
010-16A-0101-01	BUREAU OF CAPITOL POLICE									
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(15,500)	(15,500)	(15,500)	(15,500)
Pers. Serv.	760,219	849,275	885,363	901,674	1,001,280	1,030,887	1,153,867	1,181,693	1,271,261	1,273,912
All Other	72,248	68,497	70,024	70,024	70,622	81,873	102,548	102,959	128,961	115,377
Program Total	832,467	917,772	955,387	971,698	1,071,902	1,112,760	1,256,415	1,284,652	1,400,222	1,389,289
Annual % Increase	38.84%	10.25%	4.10%	1.71%	10.31%	3.81%	12.91%	2.25%	9.00%	-0.78%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(1,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	(6,000)	(6,000)	(12,000)	(12,000)
Pers. Serv.	89,302	165,425	269,000	273,209	303,490	313,418	612,665	629,419	1,223,599	1,250,565
All Other	6,000	288,942	400,234	325,655	436,472	350,803	552,404	473,404	684,882	517,421
Program Total	95,302	454,367	669,234	598,864	739,962	664,221	1,165,069	1,102,823	1,908,481	1,767,986
Annual % Increase	-12.52%	376.77%	47.29%	-10.52%	23.56%	-10.24%	75.40%	-5.34%	73.05%	-7.36%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)
Pers. Serv.	0	0	0	318,661	0	0	0	0	0	147,644
All Other	0	0	500,000	531,462	561,023	559,119	676,834	692,978	692,978	833,077
Program Total	0	0	500,000	850,123	561,023	559,119	676,834	692,978	692,978	980,721
Annual % Increase	NA	NA	NA	70.02%	-34.01%	-0.34%	21.05%	2.39%	0.00%	41.52%
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.	188,124	184,722	199,320	200,692	225,951	220,346	234,011	239,066	247,745	252,444
All Other	2,983,945	2,925,177	2,926,917	2,930,286	3,992,955	5,226,974	6,021,097	6,021,040	6,181,030	6,277,564
Program Total	3,172,069	3,109,899	3,126,237	3,130,978	4,218,906	5,447,320	6,255,108	6,260,106	6,428,775	6,530,008
Annual % Increase	30.44%	-1.96%	0.53%	0.15%	34.75%	29.12%	14.83%	0.08%	2.69%	1.57%
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.	338,391	335,502	354,280	360,657	405,071	423,873	406,521	417,547	500,566	465,464
All Other	605,662	584,795	584,358	584,358	590,416	589,994	600,955	599,827	601,473	601,473
Program Total	944,053	920,297	938,638	945,015	995,487	1,013,867	1,007,476	1,017,374	1,102,039	1,066,937
Annual % Increase	5.26%	-2.52%	1.99%	0.68%	5.34%	1.85%	-0.63%	0.98%	8.32%	-3.19%
010-16A-0327-01	FIRE MARSHAL - OFFICE OF									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(5,000)	(5,000)	(6,000)	(6,000)
Pers. Serv.	229,939	264,295	225,565	316,923	236,559	236,631	470,964	480,507	669,796	665,759
All Other	26,387	33,410	33,715	33,715	33,715	33,715	37,871	37,871	52,519	49,519
Cap. Exp.	25,000	0	0	0	0	0	0	33,150	28,000	0
Program Total	281,326	297,705	259,280	350,638	270,274	270,346	508,835	551,528	750,315	715,278
Annual % Increase	NA	5.82%	-12.91%	35.24%	-22.92%	0.03%	88.22%	8.39%	36.04%	-4.67%
010-16A-Z002-01	GAMBLING CONTROL BOARD									
Pos. - Leg.	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	627,375	1,126,275	1,148,648	1,087,070	1,335,485	1,333,516	1,330,081	1,282,267	1,351,715	1,365,152
All Other	777,329	759,190	774,142	775,382	781,292	782,534	4,442	4,442	4,442	4,442
Program Total	1,404,704	1,885,465	1,922,790	1,862,452	2,116,777	2,116,050	1,334,523	1,286,709	1,356,157	1,369,594
Annual % Increase	7.18%	34.23%	1.98%	-3.14%	13.66%	-0.03%	-36.93%	-3.58%	5.40%	0.99%
010-16A-0293-01	LIQUOR ENFORCEMENT									
Pos. - Leg.	(11,000)	(11,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	689,218	619,359	0	0	0	0	0	0	0	0
All Other	130,447	204,304	0	0	0	0	0	0	0	0
Program Total	819,665	823,663	0	0	0	0	0	0	0	0
Annual % Increase	-6.76%	0.49%	-100.00%	NA	NA	NA	NA	NA	NA	NA

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-16A-0712-01	LICENSING AND ENFORCEMENT - PUBLIC SAFETY									
Pos. - Leg.	(0.0)	(0.0)	(0.000)	(0.000)	(0.000)	(0.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	254,241	256,623	261,315	263,421
All Other	0	0	0	0	0	0	99,999	99,776	78,180	78,180
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	354,240	356,399	339,495	341,601
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.61%	-4.74%	0.62%
010-16A-0291-01	STATE POLICE									
Pos. - Leg.	(313.500)	(313.500)	(313.500)	(313.500)	(317.500)	(317.500)	(314.500)	(316.500)	(316.500)	(316.500)
Pers. Serv.	15,583,902	15,367,380	20,081,927	20,443,334	22,778,295	22,742,705	25,141,178	25,636,654	25,778,763	26,113,959
All Other	7,636,610	7,612,302	9,681,036	10,041,883	10,427,879	10,376,475	10,537,840	10,834,884	11,148,434	11,091,729
Cap. Exp.	0	0	0	0	156,000	0	0	0	107,900	0
Program Total	23,220,512	22,979,682	29,762,963	30,485,217	33,362,174	33,119,180	35,679,018	36,471,538	37,035,097	37,205,688
Annual % Increase	2.81%	-1.04%	29.52%	2.43%	9.44%	-0.73%	7.73%	2.22%	1.55%	0.46%
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
Pos. - Leg.	(372.000)	(372.000)	(362.000)	(362.000)	(366.000)	(367.000)	(372.000)	(374.000)	(381.000)	(382.000)
Pers. Serv.	18,694,415	19,068,324	23,337,600	24,076,473	26,482,283	26,565,956	29,876,578	30,405,834	31,629,812	32,124,904
All Other	12,451,216	12,681,864	15,177,883	15,500,222	17,151,831	19,285,046	18,984,586	19,738,235	20,454,772	20,455,694
Cap. Exp.	25,000	0	0	0	156,000	0	0	33,150	135,900	0
Dept. Total	31,170,631	31,750,188	38,515,483	39,576,695	43,790,114	45,851,002	48,861,164	50,177,219	52,220,484	52,580,598
Annual % Increase	6.77%	1.86%	21.31%	2.76%	10.65%	4.71%	6.57%	2.69%	4.07%	0.69%
<b>PUBLIC UTILITIES COMMISSION</b>										
010-65A-0994-01	EMERGENCY SERVICES COMMUNICATION - E-911 FUND									
All Other	0	3,647,984	1,140,000	0	0	0	0	0	0	0
Program Total	0	3,647,984	1,140,000	0	0	0	0	0	0	0
Annual % Increase	NA	NA	-68.75%	-100.00%	NA	NA	NA	NA	NA	NA
<b>PUBLIC UTILITIES COMMISSION</b>										
All Other	0	3,647,984	1,140,000	0	0	0	0	0	0	0
Dept. Total	0	3,647,984	1,140,000	0	0	0	0	0	0	0
Annual % Increase	NA	NA	-68.75%	-100.00%	NA	NA	NA	NA	NA	NA
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>										
010-94R-0085-01	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND									
All Other	489,405	529,482	469,080	516,844	217,904	14,230,004	240,296	297,902	321,741	200,770
Program Total	489,405	529,482	469,080	516,844	217,904	14,230,004	240,296	297,902	321,741	200,770
Annual % Increase	-56.40%	8.19%	-11.41%	10.18%	-57.84%	6430.40%	-98.31%	23.97%	8.00%	-37.60%
010-94R-Z094-01	RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT									
All Other	116,617	0	282,404	0	98,983	262,893	0	0	0	0
Program Total	116,617	0	282,404	0	98,983	262,893	0	0	0	0
Annual % Increase	NA	-100.00%	NA	-100.00%	NA	165.59%	-100.00%	NA	NA	NA
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>										
All Other	606,022	529,482	751,484	516,844	316,887	14,492,897	240,296	297,902	321,741	200,770
Dept. Total	606,022	529,482	751,484	516,844	316,887	14,492,897	240,296	297,902	321,741	200,770
Annual % Increase	-46.01%	-12.63%	41.93%	-31.22%	-38.69%	4473.52%	-98.34%	23.97%	8.00%	-37.60%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>SACO RIVER CORRIDOR COMMISSION</b>										
010-94G-0322-01	SACO RIVER CORRIDOR COMMISSION									
All Other	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Program Total	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>SACO RIVER CORRIDOR COMMISSION</b>										
All Other	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Dept. Total	48,719	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF SECRETARY OF STATE</b>										
010-29C-0050-01	ADMINISTRATION - ARCHIVES									
Pos. - Leg.	(11,000)	(11,000)	(12,500)	(12,500)	(12,500)	(12,500)	(14,500)	(14,500)	(14,500)	(14,500)
Pers. Serv.	667,820	663,516	756,599	781,308	852,833	866,573	1,064,807	1,103,278	1,150,592	1,160,543
All Other	72,989	72,271	721,083	275,527	341,347	343,427	432,108	423,062	824,619	745,079
Cap. Exp.	0	0	27,700	0	0	0	575,040	0	100,971	90,969
Program Total	740,809	735,787	1,505,382	1,056,835	1,194,180	1,210,000	2,071,955	1,526,340	2,076,182	1,996,591
Annual % Increase	-0.29%	-0.68%	104.59%	-29.80%	13.00%	1.32%	71.24%	-26.33%	36.02%	-3.83%
010-29A-0692-01	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS									
Pos. - Leg.	(31,000)	(31,000)	(32,000)	(32,000)	(32,000)	(32,000)	(33,000)	(33,000)	(33,000)	(33,000)
Pers. Serv.	1,802,199	1,753,463	1,876,818	2,019,918	2,286,001	2,292,137	2,375,887	2,443,386	2,576,957	2,633,879
All Other	755,736	695,598	697,895	700,280	772,858	1,890,605	1,793,372	2,168,097	1,924,735	1,841,235
Program Total	2,557,935	2,449,061	2,574,713	2,720,198	3,058,859	4,182,742	4,169,259	4,611,483	4,501,692	4,475,114
Annual % Increase	3.95%	-4.26%	5.13%	5.65%	12.45%	36.74%	-0.32%	10.61%	-2.38%	-0.59%
010-29A-0693-01	ELECTIONS AND COMMISSIONS									
All Other	0	0	0	0	0	0	0	0	156,549	0
Program Total	0	0	0	0	0	0	0	0	156,549	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
<b>DEPARTMENT OF SECRETARY OF STATE</b>										
Pos. - Leg.	(42,000)	(42,000)	(44,500)	(44,500)	(44,500)	(44,500)	(47,500)	(47,500)	(47,500)	(47,500)
Pers. Serv.	2,470,019	2,416,979	2,633,417	2,801,226	3,138,834	3,158,710	3,440,694	3,546,664	3,727,549	3,794,422
All Other	828,725	767,869	1,418,978	975,807	1,114,205	2,234,032	2,225,480	2,591,159	2,905,903	2,586,314
Cap. Exp.	0	0	27,700	0	0	0	575,040	0	100,971	90,969
Dept. Total	3,298,744	3,184,848	4,080,095	3,777,033	4,253,039	5,392,742	6,241,214	6,137,823	6,734,423	6,471,705
Annual % Increase	2.97%	-3.45%	28.11%	-7.43%	12.60%	26.80%	15.73%	-1.66%	9.72%	-3.90%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>										
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION									
All Other	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000
Program Total	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%	0.00%	0.00%	0.00%	0.00%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>										
All Other	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000
Dept. Total	22,676	21,858	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	5.22%	8.70%	0.00%	0.00%	0.00%	0.00%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>										
010-32A-0975-01 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Program Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>										
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Dept. Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>DEPARTMENT OF TRANSPORTATION</b>										
010-17A-0406-95 HIGHWAY AND BRIDGE IMPROVEMENT										
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	8,000,000	0
Program Total	0	0	0	0	0	0	0	0	8,000,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%
010-17A-Z017-01 MULTIMODEL TRANSPORTATION FUND										
All Other	0	0	0	0	0	0	0	0	500,000	0
Cap. Exp.	0	0	0	0	0	0	0	0	1,500,000	0
Program Total	0	0	0	0	0	0	0	0	2,000,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%
<b>DEPARTMENT OF TRANSPORTATION</b>										
All Other	0	0	0	0	0	0	0	0	500,000	0
Cap. Exp.	0	0	0	0	0	0	0	0	9,500,000	0
Dept. Total	0	0	0	0	0	0	0	0	10,000,000	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
<b>OFFICE OF THE TREASURER OF STATE</b>										
010-28A-0022-01 ADMINISTRATION - TREASURY										
Pos. - Leg.	(15,000)	(15,000)	(15,000)	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pers. Serv.	1,057,456	1,048,276	1,045,193	1,073,670	1,289,910	1,284,373	1,305,517	1,344,083	1,377,655	1,416,593
All Other	819,728	785,274	789,449	780,350	779,516	776,277	776,277	776,277	776,277	776,277
Program Total	1,877,184	1,833,550	1,834,642	1,854,020	2,069,426	2,060,650	2,081,794	2,120,360	2,153,932	2,192,870
Annual % Increase	-1.54%	-2.32%	0.06%	1.06%	11.62%	-0.42%	1.03%	1.85%	1.58%	1.81%
010-28A-0021-01 DEBT SERVICE - TREASURY										
All Other	95,166,649	98,515,558	78,839,542	74,548,404	77,110,355	82,258,192	90,354,359	96,749,206	96,749,206	113,314,784
Program Total	95,166,649	98,515,558	78,839,542	74,548,404	77,110,355	82,258,192	90,354,359	96,749,206	96,749,206	113,314,784
Annual % Increase	7.70%	3.52%	-19.97%	-5.44%	3.44%	6.68%	9.84%	7.08%	0.00%	17.12%
<b>OFFICE OF THE TREASURER OF STATE</b>										
Pos. - Leg.	(15,000)	(15,000)	(15,000)	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,057,456	1,048,276	1,045,193	1,073,670	1,289,910	1,284,373	1,305,517	1,344,083	1,377,655	1,416,593
All Other	95,986,377	99,300,832	79,628,991	75,328,754	77,889,871	83,034,469	91,130,636	97,525,483	97,525,483	114,091,061
Dept. Total	97,043,833	100,349,108	80,674,184	76,402,424	79,179,781	84,318,842	92,436,153	98,869,566	98,903,138	115,507,654
Annual % Increase	7.51%	3.41%	-19.61%	-5.30%	3.64%	6.49%	9.63%	6.96%	0.03%	16.79%

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19**</u>	<u>2019-20**</u>	<u>2020-21**</u>
<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>										
010-78A-0983-01	CASCO BAY ESTUARY PROJECT - USM									
All Other	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Program Total	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-78A-0902-01	DEBT SERVICE - UMS									
All Other	2,500,000	3,267,950	3,267,950	3,267,950	3,267,950	767,950	3,267,950	5,267,950	8,267,950	8,267,950
Program Total	2,500,000	3,267,950	3,267,950	3,267,950	3,267,950	767,950	3,267,950	5,267,950	8,267,950	8,267,950
Annual % Increase	0.00%	30.72%	0.00%	0.00%	0.00%	-76.50%	325.54%	61.20%	56.95%	0.00%
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS									
All Other	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	189,670,534	188,920,534	188,920,534	197,899,372	198,111,388
Program Total	178,530,506	173,659,570	176,194,798	176,694,798	179,159,600	189,670,534	188,920,534	188,920,534	197,899,372	198,111,388
Annual % Increase	1.17%	-2.73%	1.46%	0.28%	1.39%	5.87%	-0.40%	0.00%	4.75%	0.11%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20**	2020-21**
010-78A-Z169-51	NEW VENTURES MAINE									
All Other	880,342	829,975	841,975	841,975	864,475	864,475	897,600	914,650	914,650	1,134,666
Program Total	880,342	829,975	841,975	841,975	864,475	864,475	897,600	914,650	914,650	1,134,666
Annual % Increase	0.00%	-5.72%	1.45%	0.00%	2.67%	0.00%	3.83%	1.90%	0.00%	24.05%
010-78A-0986-01	MAINE ECONOMIC IMPROVEMENT FUND									
All Other	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000
Program Total	14,700,000	14,700,000	14,700,000	14,700,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	18.03%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>										
All Other	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	208,687,959	210,471,084	212,488,134	224,466,972	224,899,004
Dept. Total	196,645,848	192,492,495	195,039,723	195,539,723	200,677,025	208,687,959	210,471,084	212,488,134	224,466,972	224,899,004
Annual % Increase	1.06%	-2.11%	1.32%	0.26%	2.63%	3.99%	0.85%	0.96%	5.64%	0.19%
<b>GRAND TOTALS - ALL DEPARTMENTS</b>										
Pos. - Leg.	(5,689,500)	(5,660,500)	(5,678,500)	(5,676,000)	(5,708,000)	(5,722,500)	(5,781,421)	(5,802,421)	(5,936,000)	(5,748,500)
Pos. - FTE	(161,536)	(159,901)	(158,074)	(158,074)	(150,787)	(150,787)	(146,770)	(146,270)	(141,831)	(141,831)
Pers. Serv.	411,001,283	392,195,539	420,184,250	433,223,835	471,521,754	482,787,909	490,705,359	504,596,975	535,750,481	562,752,517
All Other	2,719,183,611	2,686,578,688	2,779,259,467	2,781,635,714	2,856,341,837	2,912,735,107	3,023,077,195	3,203,253,862	3,386,969,457	3,589,295,854
Cap. Exp.	25,000	0	362,240	1,270,087	3,435,131	7,948,280	891,390	263,150	11,161,684	323,052
Unallocated	0	3,176,972	5,673	0	0	0	0	0	0	0
Grand Total	3,130,209,894	3,081,951,199	3,199,811,630	3,216,129,636	3,331,298,722	3,403,471,296	3,514,673,944	3,708,113,987	3,933,881,622	4,152,371,423
Annual % Increase	8.96%	-1.54%	3.82%	0.51%	3.58%	2.17%	3.27%	5.50%	6.09%	5.55%

Notes:

\* General Fund appropriations have been adjusted for major reorganizations and shifting of programs between departments.

\*\* Reflects all actions through the 129th Legislature, 2nd Regular Session.