

General Fund Appropriations Adjusted for Major Reorganizations and Transfers *

Appropriations through 128th Legislature, 2nd Special Session and Governor's Proposed EFY 2019 Supplemental and 2020-2021 Biennial Budgets FY 2011-12 to FY 2020-21

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
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	24,966	24,905
All Other	780,638	772,957	772,957	772,957	772,957	772,957	(11,978)	(273,623)	(273,623)	(273,623)
Program Total	799,437	792,302	791,207	791,994	793,450	793,578	11,250	(250,362)	(248,657)	(248,718)
Annual % Increase	0.86%	-0.89%	-0.14%	0.10%	0.18%	0.02%	-98.58%	-2325.44%	0.68%	-0.02%
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	2,431,272	2,467,564
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	2,793,873	2,830,165
Annual % Increase	0.27%	-3.21%	6.35%	1.46%	5.95%	1.48%	18.99%	1.81%	7.61%	1.30%
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	2,796,208	2,925,442
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	2,796,208	2,925,442
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	8.43%	4.62%
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	930,411	943,253
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	1,613,413	1,626,255
Annual % Increase	NA	NA	NA	1.34%	102.49%	0.30%	-4.85%	-0.48%	3.35%	0.80%
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	1,478,227	1,492,831
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	1,540,910	1,555,514
Annual % Increase	7.23%	-7.85%	10.19%	1.59%	9.23%	-1.17%	11.69%	1.56%	2.12%	0.95%
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	5,791,735	5,906,518
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	13,107,785	13,222,568
Annual % Increase	4.22%	-6.93%	3.42%	-3.34%	5.60%	-0.22%	4.34%	0.93%	1.21%	0.88%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		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	310,587	310,587
Program Total		0	0	155,294	310,587	310,587	310,587	310,587	310,587	310,587	310,587
Annual % Increase		NA	NA	NA	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	13,799,293	13,799,293
Program Total		0	0	0	0	0	0	13,583,126	13,799,293	13,799,293	13,799,293
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	1.59%	0.00%	0.00%
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-Z091-01	EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND										
All Other		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	0	0	0	0	0
Annual % Increase		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	0	(12,850,861)	(13,304,915)
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	0	(12,850,861)	(13,304,915)
Annual % Increase		NA	NA	NA	-100.00%	NA	NA	NA	NA	NA	-3.53%
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	69,000,000
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	69,000,000
Annual % Increase		46.06%	1.53%	0.00%	3.13%	9.20%	43.31%	38.04%	28.99%	-0.52%	0.73%
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	4,700,000	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	4,700,000	4,700,000
Annual % Increase		83.39%	0.24%	7.64%	4.17%	3.96%	-0.79%	-98.29%	2036.36%	0.00%	0.00%
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	315,791	316,982
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	378,739	379,930
Annual % Increase		NA	NA	-2.49%	1.59%	12.45%	-1.97%	-13.26%	-3.62%	1.91%	0.31%
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%

		With EFY 19 Proposed Emergency Supplemental									
		Governor's 2018-2019 Biennial Budget Proposal									
		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	1,164,035	1,181,058
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	1,287,223	1,304,246
Annual % Increase		7.28%	-2.71%	65.83%	1.19%	17.93%	-1.97%	40.92%	2.33%	11.07%	1.32%
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	1,169,395	1,178,450
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	2,185,306	2,193,401
Annual % Increase		-12.52%	-0.95%	4.70%	1.00%	8.73%	-6.02%	77.96%	1.30%	-1.82%	0.37%
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	1,495,852	1,516,967
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	1,915,104	1,936,219
Annual % Increase		2.72%	3.30%	3.40%	1.34%	35.65%	0.86%	-8.87%	2.01%	108.16%	1.10%
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)	(287,000)	(287,000)
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	24,926,940	25,268,853
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	16,468,091	16,466,185
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	41,395,031	41,735,038
Annual % Increase		-2.38%	-4.76%	0.91%	3.04%	8.52%	0.93%	4.14%	3.37%	5.19%	0.82%
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	2,946,495	2,987,932
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	3,111,076	3,152,513
Annual % Increase		-3.73%	-1.88%	4.63%	2.06%	19.93%	-1.08%	4.71%	1.54%	5.70%	1.33%

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		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	6,699,151	6,699,151
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	6,699,151	6,699,151
Annual % Increase		-1.02%	58.32%	-9.53%	17.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	29,106	29,106
Program Total		30,000	23,771	27,720	29,106	29,106	29,106	29,106	29,106	29,106	29,106
Annual % Increase		-50.00%	-20.76%	16.61%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES											
Pos. - Leg.		(491,500)	(489,500)	(498,500)	(493,500)	(494,500)	(497,500)	(482,000)	(518,500)	(519,000)	(519,000)
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	41,107,964	32,620,466	32,905,840
All Other		90,110,822	90,428,366	89,832,075	91,799,891	97,390,877	109,234,134	127,010,186	151,123,223	152,358,025	152,855,159
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	184,978,491	185,760,999
Annual % Increase		14.35%	-0.51%	1.47%	2.87%	9.08%	8.54%	10.49%	16.47%	-3.77%	0.42%

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
010-01A-0971-01	BEVERAGE CONTAINER ENFORCEMENT FUND										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		0	0	0	0	0	0	0	0	0	0
All Other		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	0	0	0	0	0
Annual % Increase		-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		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)	(76,000)	(76,000)
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	5,658,349	5,740,417
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	1,384,850	1,388,122
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	7,143,199	7,184,539
Annual % Increase		0.99%	-4.28%	6.67%	1.79%	-22.75%	-1.11%	-7.30%	2.96%	9.29%	0.58%
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	DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - 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	4,433,024	4,490,255
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	0	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	5,820,917	5,897,723
Annual % Increase		10.43%	-1.99%	1.64%	19.02%	-4.16%	-0.39%	106.78%	2.70%	2.60%	1.32%
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%	NA
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

		With EFY 19 Proposed Emergency Supplemental									
		Governor's 2018-2019 Biennial Budget Proposal									
		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 HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT) (04A, 0233)										
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	5,299,661	5,382,517
All Other		95,958	95,745	94,440	95,978	1,069,859	1,067,788	1,062,988	1,092,344	1,197,114	1,198,451
Program Total		852,402	843,268	866,404	910,116	5,649,737	5,342,712	5,835,034	5,963,423	6,496,775	6,580,968
Annual % Increase		-2.42%	-1.07%	2.74%	5.05%	520.77%	-5.43%	9.21%	2.20%	8.94%	1.30%
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)	(10.000)	(10.000)
Pers. Serv.		730,559	724,513	859,947	866,198	1,005,546	983,361	843,709	810,826	946,519	960,503
All Other		29,083	26,797	324,329	326,106	446,106	446,106	29,156	29,156	172,091	171,957
Program Total		759,642	751,310	1,184,276	1,192,304	1,451,652	1,429,467	872,865	839,982	1,118,610	1,132,460
Annual % Increase		-2.57%	-1.10%	57.63%	0.68%	21.75%	-1.53%	-38.94%	-3.77%	33.17%	1.24%
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	161,019	161,746
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	174,649	175,376
Annual % Increase		NA	NA	NA	1.00%	47.99%	-2.16%	-32.50%	0.98%	6.02%	0.42%
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	82,961	86,354
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	86,057	89,450
Annual % Increase		-0.44%	-0.88%	-1.53%	4.67%	3.99%	1.36%	4.64%	2.62%	-1.47%	3.94%
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	1,878,233	1,916,243
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	2,011,227	2,049,237
Annual % Increase		-2.27%	-6.73%	4.44%	2.27%	7.31%	-0.36%	0.06%	2.34%	5.38%	1.89%

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		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	196,227	200,209
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	212,469	216,451
Annual % Increase		-1.25%	298.70%	-73.36%	1.03%	9.03%	-2.01%	4.27%	0.64%	70.27%	1.87%
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	626,078	632,887
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	2,798,073	2,834,437
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	3,424,151	3,467,324
Annual % Increase		16.47%	-11.78%	-3.67%	9.61%	1.92%	-0.76%	16.59%	0.84%	1.61%	1.26%
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	7,480,720	7,643,213
All Other		692,577	680,238	683,686	683,550	807,025	803,039	1,075,140	1,077,445	952,445	952,445
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	8,433,165	8,595,658
Annual % Increase		1.35%	-3.02%	7.49%	1.56%	13.28%	-2.66%	0.69%	2.04%	5.50%	1.93%
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
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY											
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	26,762,791	27,214,344
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	8,201,017	8,261,431
Cap. Exp.		0	0	0	0	0	0	100,000	0	100,000	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	35,063,808	35,531,775
Annual % Increase		2.14%	-2.78%	3.86%	3.87%	7.97%	-2.13%	3.00%	2.07%	6.18%	1.33%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
MAINE ARTS COMMISSION										
010-94W-0178-37 ARTS - ADMINISTRATION										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	451,892	448,137	453,608	551,911	585,211	575,605	582,549	591,478	686,003	666,459
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	1,006,222	985,700
Annual % Increase	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%	2.68%	1.18%	8.31%	-2.04%
MAINE ARTS COMMISSION										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	451,892	448,137	453,608	551,911	585,211	575,605	582,549	591,478	686,003	666,459
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	1,006,222	985,700
Annual % Increase	5.80%	-2.97%	9.15%	13.68%	18.40%	-8.46%	2.68%	1.18%	8.31%	-2.04%
ATLANTIC STATES MARINE FISHERIES COMMISSION										
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
ATLANTIC STATES MARINE FISHERIES COMMISSION										
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
DEPARTMENT OF THE ATTORNEY GENERAL										
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)	(64,500)	(64,500)
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	7,463,424	7,742,749
All Other	571,389	563,596	611,086	614,634	792,747	681,766	692,881	692,681	827,079	827,079
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	8,334,066	8,606,786
Annual % Increase	12.52%	-0.36%	12.61%	3.48%	27.57%	-0.97%	3.19%	3.78%	14.38%	3.27%
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)	(15,000)	(15,000)
Pers. Serv.	853,064	862,432	1,008,372	1,048,313	1,311,710	1,363,522	1,359,632	1,409,629	1,981,906	2,055,776
All Other	404,007	434,995	575,277	596,610	603,861	798,461	849,961	849,961	845,524	832,924
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	2,827,430	2,888,700
Annual % Increase	-2.49%	3.21%	22.06%	3.87%	21.07%	8.56%	2.20%	2.26%	25.13%	2.17%
010-26A-0039-00 CIVIL RIGHTS										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.	132,475	131,129	140,721	147,092	168,587	168,444	174,155	179,369	257,778	267,320
All Other	86,058	76,211	98,617	98,617	98,694	94,698	95,922	95,922	101,387	101,387
Program Total	218,533	207,340	239,338	245,709	267,281	263,142	270,077	275,291	359,165	368,707
Annual % Increase	-2.23%	-5.12%	15.43%	2.66%	8.78%	-1.55%	2.64%	1.93%	30.47%	2.66%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
010-26A-0409-01 DISTRICT ATTORNEYS SALARIES										
Pos. - Leg.	(83,000)	(83,000)	(83,000)	(83,500)	(93,500)	(93,500)	(93,500)	(97,500)	(102,500)	(102,500)
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	13,155,602	14,173,234
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	13,155,602	14,173,234
Annual % Increase	-0.57%	-1.75%	1.23%	4.38%	26.84%	4.67%	5.18%	7.99%	7.07%	7.74%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(143,000)	(145,000)	(153,500)	(154,000)	(167,500)	(167,500)	(167,500)	(171,500)	(185,000)	(185,000)
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	22,858,710	24,239,079
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	1,773,990	1,761,390
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	24,676,263	26,037,427
Annual % Increase	3.20%	-0.90%	7.20%	3.98%	26.19%	2.99%	4.15%	5.89%	11.62%	5.52%

OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)

010-27A-0067-01 AUDIT - DEPARTMENTAL BUREAU										
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	1,561,403	1,584,474
All Other	9,201	8,663	14,501	11,501	31,961	35,049	52,172	52,678	75,603	69,877
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	1,637,006	1,654,351
Annual % Increase	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%	4.81%	2.24%	-3.25%	1.06%
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	1,561,403	1,584,474
All Other	9,201	8,663	14,501	11,501	31,961	35,049	52,172	52,678	75,603	69,877
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	1,637,006	1,654,351
Annual % Increase	-1.00%	-2.18%	4.84%	1.38%	23.32%	-0.63%	4.81%	2.24%	-3.25%	1.06%

CENTERS FOR INNOVATION

010-95I-0911-01 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
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

010-90S-Z137-01 STATE CHARTER SCHOOL COMMISSION										
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**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
STATE CHARTER SCHOOL COMMISSION										
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	71,304,629	73,294,368
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	71,304,629	73,294,368
Annual % Increase	0.99%	-1.16%	3.40%	-0.90%	4.37%	6.24%	6.73%	6.62%	2.49%	2.79%
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
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
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	71,804,629	73,794,368
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	71,804,629	73,794,368
Annual % Increase	0.99%	-1.16%	3.99%	-0.89%	5.25%	6.15%	5.32%	7.39%	2.47%	2.77%

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	5,472,101	5,751,416
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	8,726,295	8,673,381
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	14,198,396	14,424,797
Annual % Increase	23.46%	5.26%	6.77%	4.97%	19.15%	-3.86%	4.66%	1.46%	-0.31%	1.59%
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	11,411,854	11,957,167
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	12,857,977	13,403,290
Annual % Increase	7.27%	15.03%	-0.16%	-1.19%	2.74%	4.92%	3.26%	2.29%	12.43%	4.24%

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	5,276,553	5,492,316
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	5,833,053	6,048,816
Annual % Increase		NA	NA	NA	-4.18%	9.53%	2.64%	-1.31%	0.26%	3.75%	3.70%
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	27,692,199	29,016,923
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	30,560,621	31,885,345
Annual % Increase		-1.96%	-1.67%	6.98%	-3.08%	10.51%	7.16%	11.08%	3.00%	6.12%	4.33%
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	25,074,687	25,074,687
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	25,074,687	25,074,687
Annual % Increase		3.88%	8.08%	7.09%	9.27%	5.92%	0.22%	3.63%	0.00%	0.00%	0.00%
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	4,304,572	4,306,925
Program Total		0	0	0	4,225,740	4,147,713	4,147,713	4,147,713	4,147,713	4,304,572	4,306,925
Annual % Increase		NA	NA	NA	NA	-1.85%	0.00%	0.00%	0.00%	3.78%	0.05%
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%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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%
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)	(0,000)
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	0
All Other		770,164	763,255	764,398	596,977	596,977	596,977	596,977	0	0	0
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	0
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	45,663	47,408
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	47,631	49,376
Annual % Increase		8.10%	-0.67%	4.71%	0.75%	7.92%	1.24%	-5.81%	0.98%	7.24%	3.66%
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	7,361,977	7,669,412
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	11,798,316	12,105,751
Annual % Increase		2.29%	0.65%	-0.45%	4.16%	3.42%	3.87%	-3.12%	0.84%	5.71%	2.61%
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	15,992,868	16,835,531
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	17,447,417	18,290,080
Annual % Increase		-2.29%	-9.71%	5.80%	-1.57%	9.02%	1.00%	6.88%	1.62%	4.17%	4.83%
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	16,048,844	16,737,673
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	1,870,108	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	17,918,952	18,607,781
Annual % Increase		-3.10%	-7.55%	6.32%	-1.19%	-6.97%	8.78%	24.56%	1.34%	7.16%	3.84%
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	336,268	351,952
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	497,970	513,654
Annual % Increase		-22.19%	-0.70%	0.55%	2.42%	7.72%	60.70%	14.10%	48.81%	5.30%	3.15%

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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
010-03A-Z156-01	SOUTHERN MAINE WOMEN'S REENTRY CENTER										
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
010-03B-0144-01	STATE PRISON										
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	29,238,468	30,693,879
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	34,028,398	35,483,809
Annual % Increase		-4.31%	-8.47%	-12.04%	-4.86%	10.77%	2.41%	2.72%	2.28%	5.92%	4.28%
010-03A-Z273-01	WASHINGTON COUNTY PRERELEASE CENTER										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(15.000)	(15.000)
Pers. Serv.		0	0	0	0	0	0	0	0	1,354,234	1,672,661
All Other		0	0	0	0	0	0	0	0	271,006	316,541
Program Total		0	0	0	0	0	0	0	0	1,625,240	1,989,202
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	22.39%
DEPARTMENT OF CORRECTIONS											
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)	(1,246.000)	(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	121,424,618	127,463,189
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	74,407,133	74,402,107
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	195,831,751	201,865,296
Annual % Increase		0.46%	-1.84%	5.08%	2.69%	16.04%	0.38%	3.93%	0.31%	5.20%	3.08%
STATE BOARD OF CORRECTIONS											
010-95E-Z087-01	STATE BOARD OF CORRECTIONS INVESTMENT FUND										
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
STATE BOARD OF CORRECTIONS INVESTMENT FUND											
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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
MAINE STATE CULTURAL AFFAIRS COUNCIL										
010-940-0904-25	NEW CENTURY PROGRAM FUND									
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%
010-940-N257-01	STATE OF MAINE BICENTENNIAL CELEBRATION									
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
MAINE STATE CULTURAL AFFAIRS COUNCIL										
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%

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

010-15A-0109-10	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.	173,220	161,895	166,919	171,960	181,495	210,035	238,690	240,461	398,376	400,119
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	460,496	462,239
Annual % Increase	-2.93%	-5.52%	2.33%	2.25%	4.16%	14.06%	10.53%	0.59%	52.19%	0.38%
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	678,750	694,895
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	1,000,769	1,016,914
Annual % Increase	-1.48%	-5.63%	17.72%	1.58%	10.71%	-0.47%	2.35%	1.60%	43.09%	1.61%
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	1,203,022	1,238,450
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	3,541,123	3,654,551
Annual % Increase	-1.84%	-0.28%	1.90%	19.19%	9.07%	1.88%	-1.63%	0.73%	10.21%	3.20%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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)	(42,000)	(42,000)
Pos. - FTE	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,777,767	1,875,251	2,093,254	2,135,099	2,485,002	2,746,522	2,787,464	2,878,678	3,128,880	3,204,940
All Other	555,593	553,334	556,921	580,737	724,265	1,403,665	1,028,665	1,028,665	979,967	975,147
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	4,108,847	4,180,087
Annual % Increase	-0.63%	4.08%	9.12%	2.48%	18.17%	29.32%	-7.33%	1.98%	4.75%	1.73%
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%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)										
Pos. - Leg.	(67,000)	(70,500)	(61,000)	(61,000)	(61,000)	(65,000)	(65,000)	(65,000)	(68,000)	(68,000)
Pos. - FTE	(1,500)	(1,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,848,140	3,919,594	3,720,670	3,795,517	4,334,375	4,646,532	4,718,620	4,846,790	5,409,028	5,538,404
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	4,277,212	4,350,392
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	9,686,240	9,888,796
Annual % Increase	-23.93%	-6.58%	2.14%	19.17%	3.62%	20.82%	-9.26%	36.74%	-13.61%	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%
MAINE DEVELOPMENT FOUNDATION										
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	328,557	329,914
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	1,181,147	1,182,504
Annual % Increase	NA	NA	NA	NA	251.39%	-0.52%	-12.27%	0.19%	1.96%	0.11%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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	328,557	329,914
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	1,181,147	1,182,504
Annual % Increase	NA	NA	NA	NA	251.39%	-0.52%	-12.27%	0.19%	1.96%	0.11%
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%
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
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%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
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%
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
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%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
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	3,182,628	3,193,320
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	4,188,676	4,199,368
Annual % Increase	6.42%	-7.40%	-3.88%	-1.90%	4.27%	-0.85%	3.60%	0.52%	175.19%	0.26%
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%

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	882,379	894,494
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	1,551,983	1,564,098
Annual % Increase		0.48%	9.56%	-2.07%	0.68%	7.22%	-0.53%	52.51%	2.29%	-32.24%	0.78%
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	217,835	220,363
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	306,097	308,625
Annual % Increase		-6.80%	-15.53%	3.48%	15.04%	6.92%	-0.40%	5.51%	1.80%	4.46%	0.83%
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	278,348	278,454
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	1,176,757	1,176,863
Annual % Increase		0.43%	-3.89%	0.07%	0.09%	83.38%	-0.12%	2.40%	0.16%	2.81%	0.01%
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%
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	280,366	280,794
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	7,074,626	7,075,054
Annual % Increase		7.96%	-8.60%	-10.32%	16.69%	0.37%	-0.02%	0.45%	0.04%	0.27%	0.01%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
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	4,841,556	4,867,425
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	15,366,056	15,391,925
Annual % Increase	5.50%	-5.89%	-6.79%	11.00%	6.13%	-0.20%	29.96%	-18.17%	16.45%	0.17%
DEPARTMENT OF EDUCATION										
010-05A-0364-21 ADULT EDUCATION										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(4,000)	(4,000)
Pers. Serv.	210,303	208,694	231,192	233,466	259,179	253,356	245,459	247,066	374,324	381,347
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	6,226,515	6,526,515
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	6,600,839	6,907,862
Annual % Increase	3.52%	-2.61%	2.84%	0.68%	-0.23%	-0.09%	-0.13%	0.03%	6.30%	4.65%
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	94,349	95,042
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	39,143,352	40,428,680
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	39,237,701	40,523,722
Annual % Increase	17.77%	-0.46%	0.00%	0.00%	1.97%	0.53%	5.23%	13.91%	14.11%	3.28%
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	3,639,541	3,711,245
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	12,851,922	12,923,626
Annual % Increase	-2.60%	-0.13%	0.78%	0.42%	1.92%	-0.07%	-0.31%	0.57%	4.94%	0.56%
010-05A-Z079-72 FEDERAL AND STATE PROGRAM SERVICES										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA
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)	(22,000)	(22,000)
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	2,381,681	2,450,382
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	1,137,056,346	1,180,200,346
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	1,139,438,027	1,182,650,728
Annual % Increase	1.67%	-1.36%	8.13%	-1.69%	4.02%	0.38%	5.21%	7.46%	3.78%	3.79%
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)	(11,500)	(15,500)	(15,500)
Pers. Serv.	0	0	0	0	0	0	992,208	1,049,312	1,483,874	1,521,936
All Other	0	0	0	0	0	0	273,500	273,500	371,649	371,649
Program Total	0	0	0	0	0	0	1,265,708	1,322,812	1,855,523	1,893,585
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	4.51%	40.27%	2.05%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
010-05A-Z077-69	LEADERSHIP TEAM										
Pos. - Leg.		(12,000)	(12,000)	(12,000)	(12,000)	(11,000)	(11,000)	(12,000)	(12,000)	(17,000)	(17,000)
Pers. Serv.		999,278	990,536	1,109,584	1,124,422	1,076,563	1,055,527	1,190,990	1,214,184	2,049,820	2,061,372
All Other		439,709	408,654	383,947	377,444	377,444	377,444	266,373	256,890	436,472	436,472
Program Total		1,438,987	1,399,190	1,493,531	1,501,866	1,454,007	1,432,971	1,457,363	1,471,074	2,486,292	2,497,844
Annual % Increase		6.67%	-2.77%	6.74%	0.56%	-3.19%	-1.45%	1.70%	0.94%	69.01%	0.46%
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)	(34,000)	(35,000)
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	3,505,977	3,933,809
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	3,291,432	3,171,432
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	6,797,409	7,105,241
Annual % Increase		-4.87%	-1.72%	4.92%	1.03%	11.53%	-0.53%	-6.79%	0.98%	39.95%	4.53%
010-05A-Z134-01	MAINE COMMISSION FOR COMMUNITY SERVICE										
Pers. Serv.		0	0	0	0	0	0	0	0	32,982	34,492
All Other		0	0	0	0	0	0	0	0	60,276	60,276
Program Total		0	0	0	0	0	0	0	0	93,258	94,768
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	1.62%
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%
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-0898-77	SCHOOL BREAKFAST PROGRAM										
All Other		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	0	0	0	0	0
Annual % Increase		-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA
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)	(9,000)
Pers. Serv.		688,330	681,445	764,933	800,671	921,101	929,931	411,295	428,765	607,409	826,827
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	2,961,280	2,995,387
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	3,568,689	3,822,214
Annual % Increase		27.51%	-7.02%	9.87%	-0.83%	24.76%	-2.35%	42.70%	22.04%	-33.38%	7.10%
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	93,526	93,857
All Other		342,919	297,988	175,359	164,943	164,943	164,943	151,943	151,943	151,943	151,943
Program Total		342,919	339,543	218,096	207,890	194,430	195,148	246,335	247,190	245,469	245,800
Annual % Increase		0.00%	-0.98%	-35.77%	-4.68%	-6.47%	0.37%	26.23%	0.35%	-0.70%	0.13%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(85.000)	(86.000)	(86.000)	(87.000)	(89.000)	(89.000)	(88.000)	(88.000)	(124.000)	(127.000)
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	9,891,149	14,263,483	15,110,309
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	1,423,070,097	1,472,636,264
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	1,345,667,847	1,437,333,580	1,487,746,573
Annual % Increase	-2.46%	-0.92%	6.03%	-0.73%	0.87%	1.10%	5.93%	7.19%	6.81%	3.51%

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	111,248	103,810
All Other	77,654	74,712	73,998	73,694	73,694	73,694	73,694	73,694	73,694	73,694
Program Total	98,846	94,628	157,046	157,294	163,864	162,832	163,138	164,081	184,942	177,504
Annual % Increase	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%	0.19%	0.58%	12.71%	-4.02%
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	111,248	103,810
All Other	77,654	74,712	73,998	73,694	73,694	73,694	73,694	73,694	73,694	73,694
Dept. Total	98,846	94,628	157,046	157,294	163,864	162,832	163,138	164,081	184,942	177,504
Annual % Increase	-0.51%	-4.27%	65.96%	0.16%	4.18%	-0.63%	0.19%	0.58%	12.71%	-4.02%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

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	651,569	656,916
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	1,794,021	1,550,495
Annual % Increase	53.65%	-0.99%	15.68%	-6.48%	31.54%	-0.23%	37.80%	-1.76%	26.89%	-13.57%
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	1,151,416	1,175,156
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	1,208,575	1,232,315
Annual % Increase	2.53%	-2.62%	-10.23%	6.82%	6.80%	-0.65%	1.68%	2.36%	3.80%	1.96%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
010-06A-0248-10	LAND AND WATER QUALITY (LAND QUALITY CONTROL)									
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	2,268,245	2,299,425
All Other	1,432,229	579,813	576,870	1,143,132	563,132	561,460	560,800	560,690	560,690	560,690
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	2,828,935	2,860,115
Annual % Increase	23.53%	-20.90%	12.10%	15.75%	-44.80%	-0.87%	-1.79%	1.71%	6.24%	1.10%
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	2,011,280	2,056,861
All Other	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	1,988,876	1,991,289	1,903,584	1,949,239	2,111,280	2,156,861
Annual % Increase	NA	NA	NA	NA	NA	0.12%	-4.40%	2.40%	8.31%	2.16%
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	686,645	701,523
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	30,000	0	0	0	0
Program Total	850,058	343,215	311,985	321,071	762,119	784,275	736,286	2,251,313	838,169	853,047
Annual % Increase	133.50%	-59.62%	-9.10%	2.91%	137.37%	2.91%	-6.12%	205.77%	-62.77%	1.78%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(67,000)	(67,000)	(71,000)	(71,000)	(72,500)	(72,500)	(72,000)	(72,000)	(70,000)	(70,000)
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	6,769,155	6,889,881
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	2,011,825	1,762,952
Cap. Exp.	0	0	0	0	0	30,000	0	0	0	0
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	8,780,980	8,652,833
Annual % Increase	28.97%	-20.56%	7.18%	10.76%	8.09%	-0.11%	3.02%	20.51%	-7.00%	-1.46%
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	150,113	153,293
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	159,010	162,190
Annual % Increase	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%	-3.45%	3.26%	5.08%	2.00%
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	150,113	153,293
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	159,010	162,190
Annual % Increase	-1.76%	-0.91%	20.51%	-6.99%	10.16%	-1.30%	-3.45%	3.26%	5.08%	2.00%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	2,765,448	2,881,836
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	3,102,659	3,219,047
Annual % Increase		-7.94%	-2.73%	-1.73%	6.91%	19.70%	0.47%	-0.50%	3.83%	8.26%	3.75%
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	633,354	660,021
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	705,409	732,076
Annual % Increase		-1.45%	-3.80%	8.05%	3.84%	14.87%	1.02%	5.52%	4.24%	3.67%	3.78%
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
010-07A-Z135-01	OFFICE OF POLICY AND MANAGEMENT										
Pos. - Leg.		(1,000)	(3,000)	(7,000)	(7,000)	(7,000)	(7,000)	(5,000)	(5,000)	(10,000)	(10,000)
Pers. Serv.		21,696	553,367	718,342	739,958	719,484	719,441	599,822	608,965	1,249,792	1,292,382
All Other		5,000	112,523	142,223	142,223	142,223	142,223	63,123	63,123	96,101	96,101
Program Total		26,696	665,890	860,565	882,181	861,707	861,664	662,945	672,088	1,345,893	1,388,483
Annual % Increase		NA	2394.34%	29.24%	2.51%	-2.32%	0.00%	-23.06%	1.38%	100.26%	3.16%
010-07D-0103-00	OMBUDSMAN PROGRAM										
All Other		117,697	99,389	116,539	116,539	116,539	116,539	116,539	116,539	116,539	116,539
Program Total		117,697	99,389	116,539	116,539	116,539	116,539	116,539	116,539	116,539	116,539
Annual % Increase		0.00%	-15.56%	17.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
EXECUTIVE DEPARTMENT										
Pos. - Leg.	(39,500)	(30,500)	(34,500)	(34,500)	(34,500)	(34,500)	(32,500)	(32,500)	(37,500)	(37,500)
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	4,648,594	4,834,239
All Other	952,124	683,290	661,426	735,893	754,061	754,061	588,928	588,928	621,906	621,906
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	5,270,500	5,456,145
Annual % Increase	-10.81%	-17.10%	6.80%	5.07%	9.55%	0.44%	-4.08%	3.40%	21.58%	3.52%

FINANCE AUTHORITY OF MAINE

010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND									
All Other	0	124,211	0	0	0	0	0	0	0	0
Program Total	0	124,211	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA
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	75,000	75,000
Program Total	0	0	0	22,000	22,000	22,000	22,000	22,000	75,000	75,000
Annual % Increase	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	240.91%	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%
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%

FINANCE AUTHORITY OF MAINE

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	17,245,394	18,245,394
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	17,245,394	18,245,394
Annual % Increase	-10.32%	-3.81%	0.18%	0.21%	46.76%	12.75%	-8.48%	0.00%	6.50%	5.80%

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%

MAINE FIRE PROTECTION SERVICES COMMISSION

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%

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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
FOUNDATION FOR BLOOD RESEARCH											
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%
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	654,592	695,245
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	1,250,942	1,291,595
Annual % Increase		-0.41%	-0.91%	4.03%	0.72%	292.68%	5.02%	154.98%	2.23%	3.51%	3.25%
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	0.00%	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	3,525,384	3,723,203
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	4,416,674	4,614,493
Annual % Increase		-9.17%	0.47%	7.13%	8.24%	14.96%	2.44%	0.55%	2.10%	3.71%	4.48%
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

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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)	(46,000)	(46,000)
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	1,954,080	2,056,668
All Other		0	116,740	117,603	119,200	121,689	121,689	121,689	121,689	121,689	121,689
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	2,075,769	2,178,357
Annual % Increase		NA	239.50%	5.72%	1.85%	7.26%	2.55%	0.95%	2.27%	5.93%	4.94%
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	480,617	505,754
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	1,579,361	1,604,498
Annual % Increase		-4.88%	-2.32%	6.33%	0.60%	20.52%	0.96%	-5.12%	0.66%	3.44%	1.59%
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)	(159,500)	(159,500)
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	9,209,322	9,730,005
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	16,460,689	16,716,266
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	25,670,011	26,446,271
Annual % Increase		-20.72%	-8.68%	13.88%	-4.73%	-12.89%	0.95%	148.31%	0.21%	3.05%	3.02%
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	12,808,048	13,457,961
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	8,015,029	8,044,504
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	20,823,077	21,502,465
Annual % Increase		-7.73%	-18.38%	6.15%	4.97%	1.69%	1.84%	-7.29%	0.93%	0.93%	3.26%
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	131,109,431	131,901,302
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	131,109,431	131,901,302
Annual % Increase		46.48%	-1.26%	7.46%	0.65%	6.41%	0.17%	9.81%	13.75%	3.88%	0.60%
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	29,270,325
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	29,270,325
Annual % Increase		53.91%	52.32%	16.93%	2.13%	22.22%	-0.55%	39.60%	13.13%	1.37%	0.52%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	7,158,386	7,520,481
All Other		107,288	553,965	558,256	332,973	491,505	405,995	405,995	405,995	405,995	405,995
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	7,564,381	7,926,476
Annual % Increase		-6.52%	-18.70%	6.16%	1.92%	7.78%	0.46%	5.91%	3.89%	3.85%	4.79%
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	11,872,351	12,485,756
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	15,164,491	15,777,896
Annual % Increase		5.50%	2.46%	6.72%	14.00%	2.98%	1.04%	5.32%	1.83%	4.18%	4.05%
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
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 REGULATORY SERVICES										
Pos. - Leg.		(29.000)	(29.000)	(29.000)	(29.000)	(33.000)	(33.000)	(29.000)	(29.000)	(32.000)	(32.000)
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	2,951,717	3,087,196
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	1,230,465	1,230,465
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	4,182,182	4,317,661
Annual % Increase		12.59%	5.28%	11.23%	4.32%	8.05%	1.47%	-7.24%	0.41%	4.36%	3.24%
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

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	549,989	580,442
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	1,578,920	1,609,373
Annual % Increase		-9.59%	-5.31%	9.96%	0.95%	-0.97%	0.90%	-3.87%	0.76%	1.13%	1.93%
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	641,406	673,918
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	739,598	772,110
Annual % Increase		NA	13.44%	73.24%	2.09%	-5.87%	1.79%	3.63%	0.93%	4.06%	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%
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	14,051,897	14,051,897
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	14,051,897	14,051,897
Annual % Increase		55.14%	17.36%	3.04%	0.00%	0.00%	0.00%	0.00%	2.84%	0.55%	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	139,525	148,449
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	21,957,294	22,448,999
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	22,096,819	22,597,448
Annual % Increase		-2.78%	-2.49%	0.93%	0.08%	8.40%	9.08%	20.37%	4.42%	19.05%	2.27%
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%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	5,862,245	6,185,409
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	3,484,659	3,484,659
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	9,346,904	9,670,068
Annual % Increase		-5.79%	-1.19%	2.68%	-5.88%	10.55%	1.31%	0.08%	2.33%	2.16%	3.46%
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-0927-01	MAINE RX PROGRAM										
Pers. Serv.		0	0	0	0	0	0	0	0	0	0
All Other		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	0	0	0	0	0
Annual % Increase		-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA
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	428,132	449,904
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	5,320,248	5,342,020
Annual % Increase		23.94%	-11.44%	8.03%	0.24%	-0.21%	0.29%	-2.04%	2.86%	0.44%	0.41%
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%
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	7,405,245
Program Total		0	0	0	6,669,051	7,302,081	7,267,164	7,267,164	7,267,164	7,368,424	7,405,245
Annual % Increase		NA	NA	NA	NA	9.49%	-0.48%	0.00%	0.00%	1.39%	0.50%
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	2,998,864
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	2,998,864
Annual % Increase		NA	NA	NA	38.04%	-1.75%	43.28%	0.00%	0.00%	1.39%	0.50%
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	487,654,953	505,454,225
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	487,654,953	505,454,225
Annual % Increase		53.06%	-1.50%	-2.57%	-3.27%	0.67%	-0.30%	-2.82%	3.09%	15.07%	3.65%
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	2,519,617	2,630,049
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	14,413,320	14,523,752
Annual % Increase		-1.67%	-16.85%	1.21%	14.80%	1.69%	-1.97%	-10.15%	-0.45%	-0.21%	0.77%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	4,006,354	4,227,619
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	21,209,653
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	25,216,007	25,437,272
Annual % Increase		17.58%	-17.47%	3.26%	0.34%	-11.90%	0.59%	-5.89%	-0.17%	-0.22%	0.88%
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	109,520	118,415
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	128,227	137,122
Annual % Increase		7.55%	-3.80%	7.25%	4.61%	11.94%	1.32%	4.53%	0.12%	6.61%	6.94%
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	112,776,903	123,348,883
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	112,776,903	123,348,883
Annual % Increase		58.83%	12.48%	4.45%	5.01%	5.97%	-0.69%	0.00%	5.87%	14.16%	9.37%
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	2,089,793	2,211,295
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	4,913,774	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	7,003,567	7,125,069
Annual % Increase		117.24%	-20.15%	8.53%	0.92%	0.05%	0.24%	18.86%	-3.10%	1.95%	1.73%
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	6,557,421	6,880,323
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	7,724,513	8,047,415
Annual % Increase		-1.97%	2.18%	6.27%	2.07%	13.03%	1.94%	1.33%	1.66%	5.63%	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	1,415,474	1,498,504
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	3,079,334	3,079,334
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	4,494,808	4,577,838
Annual % Increase		-0.19%	-2.83%	10.40%	0.33%	13.11%	4.93%	-0.69%	13.24%	-2.98%	1.85%

		With EFY 19 Proposed Emergency Supplemental								Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	4,791,694	5,021,665
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	1,777,166	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	6,568,860	6,798,831
Annual % Increase		-21.12%	97.46%	21.15%	10.66%	14.25%	1.46%	10.22%	1.50%	7.36%	3.50%
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)	(553.000)	(553.000)
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	41,182,901	43,420,911
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	4,804,107	4,804,107
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	45,987,008	48,225,018
Annual % Increase		-7.01%	-14.74%	6.53%	2.45%	24.55%	3.02%	0.27%	17.71%	9.17%	4.87%
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)	(257.500)
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	15,308,251	16,201,723
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	1,906,903
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	18,615,154	18,108,626
Annual % Increase		-8.45%	4.51%	2.28%	1.29%	4.60%	4.20%	-1.01%	1.35%	20.09%	-2.72%
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)	(49.000)	(49.000)
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	5,939,677	6,259,880
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	23,176,060	23,196,060
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	29,115,737	29,455,940
Annual % Increase		19.06%	-61.08%	99.09%	2.83%	-1.46%	0.39%	-1.58%	1.08%	3.35%	1.17%
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	1,142,878	1,218,652
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	20,093,418	20,169,192
Annual % Increase		32.68%	-1.33%	1.71%	0.38%	11.64%	31.11%	-13.37%	53.18%	2.01%	0.38%
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-0844-01)										
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	16,888,781	17,383,689
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	16,888,781	17,383,689
Annual % Increase		-3.46%	135.49%	0.00%	0.00%	1.72%	2.92%	2.13%	4.62%	5.84%	2.93%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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	48,916	50,781
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	6,674,506	6,676,371
Annual % Increase	6.59%	-2.70%	-6.19%	3.38%	8.91%	0.01%	0.02%	0.01%	0.05%	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	814,682	863,801
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	8,135,077	8,135,077
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	8,949,759	8,998,878
Annual % Increase	-17.14%	170.57%	-2.47%	2.97%	34.92%	0.26%	0.09%	0.27%	15.85%	0.55%
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	518,216	544,598
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	43,835,162	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	44,353,378	44,379,760
Annual % Increase	2.42%	-12.30%	15.23%	0.03%	0.72%	0.03%	0.01%	36.17%	-14.33%	0.06%
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%
DEPARTMENT OF HEALTH AND HUMAN SERVICES										
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)	(1,794,500)	(1,794,500)
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	144,681,188	152,448,607
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	1,195,616,627	1,225,389,249
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	1,340,297,815	1,377,837,856
Annual % Increase	31.24%	-3.09%	3.83%	0.54%	3.69%	0.19%	0.56%	5.73%	7.44%	2.80%

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	340,319	342,496	345,156
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	366,832	372,009	374,669
Annual % Increase	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%	9.31%	10.22%	1.41%	0.72%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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	340,319	342,496	345,156
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	366,832	372,009	374,669
Annual % Increase	2.00%	-2.36%	4.88%	2.43%	76.61%	-40.20%	9.31%	10.22%	1.41%	0.72%
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%
MAINE STATE HOUSING AUTHORITY										
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%
MAINE STATE HOUSING AUTHORITY										
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%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
MAINE HUMAN RIGHTS COMMISSION										
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)	(11,000)	(11,000)
Pers. Serv.	489,503	464,810	469,004	482,194	680,858	695,621	772,062	796,096	1,079,276	1,105,328
All Other	24,391	23,975	23,986	23,936	23,936	25,436	26,936	26,936	53,160	53,160
Program Total	513,894	488,785	492,990	506,130	704,794	721,057	798,998	823,032	1,132,436	1,158,488
Annual % Increase	4.77%	-4.89%	0.86%	2.67%	39.25%	2.31%	10.81%	3.01%	37.59%	2.30%
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(11,000)	(11,000)
Pers. Serv.	489,503	464,810	469,004	482,194	680,858	695,621	772,062	796,096	1,079,276	1,105,328
All Other	24,391	23,975	23,986	23,936	23,936	25,436	26,936	26,936	53,160	53,160
Dept. Total	513,894	488,785	492,990	506,130	704,794	721,057	798,998	823,032	1,132,436	1,158,488
Annual % Increase	4.77%	-4.89%	0.86%	2.67%	39.25%	2.31%	10.81%	3.01%	37.59%	2.30%
MAINE HUMANITIES COUNCIL										
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%
MAINE HUMANITIES COUNCIL										
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%
MAINE INDIAN TRIBAL-STATE COMMISSION										
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%
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
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)	(0,000)	(11,500)	(11,500)
Pers. Serv.	582,309	502,044	632,911	676,637	751,517	757,951	785,317	0	1,016,678	924,373
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)	15,509,725	15,509,725
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)	16,526,403	16,434,098
Annual % Increase	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%	34.16%	-100.26%	28593.80%	-0.56%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(10,000)	(10,000)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(0,000)	(11,500)	(11,500)
Pers. Serv.	582,309	502,044	632,911	676,637	751,517	757,951	785,317	0	1,016,678	924,373
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)	15,509,725	15,509,725
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)	16,526,403	16,434,098
Annual % Increase	5.31%	2.86%	16.51%	22.28%	16.98%	-14.51%	34.16%	-100.26%	28593.80%	-0.56%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
010-09A-0530-01 ADMINISTRATIVE SERVICES - IF&W										
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	265,374	265,374	269,371	275,626	306,142	301,545	286,579	295,273	321,488	330,722
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	623,488	632,722
Annual % Increase	0.78%	-5.15%	-58.34%	0.58%	2.82%	-0.41%	-46.85%	1.48%	4.39%	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	22,211	23,165
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	26,942	27,896
Annual % Increase	-32.75%	-60.57%	11.11%	3.33%	8.33%	0.28%	-4.59%	3.78%	1.04%	3.54%
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	13,506,403	13,644,377
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	16,364,448	16,528,286
Annual % Increase	0.33%	0.21%	2.75%	1.35%	9.06%	-0.68%	12.45%	1.53%	4.46%	1.00%
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	3,379,826	3,421,557
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	4,487,081	4,528,812
Annual % Increase	-5.35%	3.04%	2.25%	0.35%	12.33%	114.17%	-55.36%	1.49%	10.85%	0.93%
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%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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	999,829	1,006,811
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	1,566,295	1,573,277
Annual % Increase	-7.98%	-7.48%	13.25%	1.71%	5.46%	-0.20%	-1.75%	1.46%	2.47%	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	519,021	528,025
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	2,689,606	2,698,610
Annual % Increase	-4.37%	-7.02%	334.23%	-0.21%	-0.98%	-0.47%	33.07%	3.91%	-9.37%	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	449,085	460,268
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	1,013,526	1,024,709
Annual % Increase	-4.82%	-7.17%	2.89%	1.25%	-8.56%	-0.22%	-17.44%	1.97%	56.01%	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	1,673,225	1,640,792
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	2,096,333	2,063,900
Annual % Increase	-8.39%	-2.82%	7.74%	2.01%	20.05%	-0.83%	-6.16%	1.71%	25.61%	-1.55%
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	371,177	372,060
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	491,397	492,280
Annual % Increase	-8.65%	-6.10%	2.00%	0.45%	55.69%	-0.97%	-5.20%	0.51%	3.38%	0.18%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
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	21,242,265	21,427,777
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	29,532,286	29,743,662
Annual % Increase	-2.08%	-1.32%	3.95%	1.06%	8.82%	17.89%	-10.95%	1.77%	6.80%	0.72%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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)	(527,000)	(527,000)
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	48,018,387	50,688,945
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	19,825,303	20,080,303
Unallocated	0	0	0	0	0	0	0	0	0	0
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	67,843,690	70,769,248
Annual % Increase	-1.23%	2.82%	5.25%	3.73%	4.31%	5.84%	1.47%	2.46%	8.78%	4.31%
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)	(527,000)	(527,000)
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	48,018,387	50,688,945
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	36,914,887	37,169,887
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	84,933,274	87,858,832
Annual % Increase	-1.24%	3.16%	7.47%	6.25%	2.99%	5.54%	4.15%	8.02%	6.89%	3.44%
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	78,315	80,348
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	109,665	111,698
Annual % Increase	-3.31%	-9.03%	-44.15%	2.81%	61.75%	-0.24%	2.30%	2.75%	-0.76%	1.85%
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	219,291	220,983
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	502,198	503,890
Annual % Increase	75.47%	-5.06%	0.19%	0.41%	42.02%	-0.17%	9.17%	2.29%	4.55%	0.34%
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	988,091	998,759
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	3,585,934	3,593,059
Annual % Increase	1.02%	1.89%	5.22%	0.94%	2.24%	6.16%	7.39%	0.43%	0.62%	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

		With EFY 19 Proposed Emergency Supplemental									
		Governor's 2018-2019 Biennial Budget Proposal									
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	653,397	666,256
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	978,765	991,624
Annual % Increase		-12.17%	-7.98%	3.27%	-0.11%	2.97%	-0.18%	0.99%	1.52%	2.89%	1.31%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE 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		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	0	0	0	0	0
Annual % Increase		-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA
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)	(4,000)
Pers. Serv.		433,483	418,959	418,325	439,012	469,291	459,090	406,746	409,810	414,024	420,250
All Other		22,913	23,672	24,617	24,617	24,617	24,617	24,617	24,617	24,617	24,617
Program Total		456,396	442,631	442,942	463,629	493,908	483,707	431,363	434,427	438,641	444,867
Annual % Increase		0.50%	-3.02%	0.07%	4.67%	6.53%	-2.07%	-10.82%	0.71%	0.97%	1.42%
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	695,850	719,720
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	866,146	890,016
Annual % Increase		-3.98%	-11.81%	30.71%	1.86%	10.92%	1.13%	1.27%	2.00%	4.53%	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	1,292,150	1,321,412
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	4,656,792	4,691,358
Annual % Increase		-1.31%	-1.77%	0.14%	1.58%	2.52%	0.05%	3.60%	10.17%	0.90%	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	148,215	152,216
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	348,069	352,789
Annual % Increase		NA	NA	NA	NA	148.07%	0.03%	2.62%	30.59%	4.66%	1.36%
DEPARTMENT OF LABOR											
Pos. - Leg.		(44,000)	(45,000)	(49,000)	(48,000)	(48,500)	(48,500)	(49,000)	(50,000)	(48,000)	(48,000)
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	4,489,333	4,579,944
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	6,996,877	6,999,357
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	11,486,210	11,579,301
Annual % Increase		-2.28%	-2.23%	3.32%	2.42%	20.12%	1.66%	-7.68%	5.27%	1.50%	0.81%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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)	(151,500)	(151,500)
Pos. - FTE	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(30,947)	(30,947)	(29,946)	(29,946)
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	22,941,534	24,910,264
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	4,232,270	4,592,034
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	27,173,804	29,502,298
Annual % Increase	-10.12%	8.09%	-6.78%	9.05%	-5.68%	6.85%	-0.73%	7.21%	-1.51%	8.57%
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%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
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%
LEGISLATURE										
Pos. - Leg.	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(146,500)	(150,500)	(150,500)	(151,500)	(151,500)
Pos. - FTE	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(35,698)	(30,947)	(30,947)	(29,946)	(29,946)
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	22,946,579	24,939,309
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	4,562,236	5,168,000
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	27,508,815	30,107,309
Annual % Increase	-9.86%	8.65%	-7.27%	8.89%	-5.56%	6.70%	-0.69%	7.08%	-1.45%	9.45%
MAINE STATE LIBRARY										
010-94Q-0215-39 ADMINISTRATION - LIBRARY										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	110,575	103,490	108,724	109,368	149,026	145,625	143,765	162,905	163,786	164,543
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	248,843	249,724	250,481
Annual % Increase	-5.45%	-5.37%	2.74%	0.33%	20.31%	-1.45%	-0.80%	8.33%	0.35%	0.30%
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)	(31,000)	(31,000)
Pers. Serv.	1,647,142	1,545,549	1,764,122	1,809,415	2,055,414	2,042,784	2,046,476	2,101,702	2,423,774	2,450,348
All Other	810,417	892,254	886,353	888,865	909,225	909,225	909,225	915,625	1,201,639	1,051,639
Program Total	2,457,559	2,437,803	2,650,475	2,698,280	2,964,639	2,952,009	2,955,701	3,017,327	3,625,413	3,501,987
Annual % Increase	1.30%	-0.80%	8.72%	1.80%	9.87%	-0.43%	0.13%	2.08%	20.15%	-3.40%
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%
MAINE STATE LIBRARY										
Pos. - Leg.	(31,500)	(30,500)	(30,500)	(30,500)	(31,500)	(31,500)	(31,500)	(31,500)	(32,000)	(32,000)
Pers. Serv.	1,757,717	1,649,039	1,872,846	1,918,783	2,204,440	2,188,409	2,190,241	2,264,607	2,587,560	2,614,891
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	1,530,363	1,380,363
Dept. Total	2,882,776	2,850,057	3,084,923	3,136,372	3,442,389	3,426,358	3,428,190	3,508,956	4,117,923	3,995,254
Annual % Increase	0.70%	-1.13%	8.24%	1.67%	9.76%	-0.47%	0.05%	2.36%	17.35%	-2.98%
MAINE RURAL DEVELOPMENT AUTHORITY										
010-95B-0974-01 MAINE RURAL DEVELOPMENT AUTHORITY										
All Other	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Program Total	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
MAINE RURAL DEVELOPMENT AUTHORITY										
All Other	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Dept. Total	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%

							With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
DEPARTMENT OF MARINE RESOURCES										
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	1,411,752	1,448,500
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	2,149,212	1,873,960
Annual % Increase	NA	NA	NA	0.54%	5.79%	1.01%	7.38%	2.49%	18.49%	-12.81%
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	1,615,479	1,624,910
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	834,250	879,750
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	3,040,257	3,095,188
Annual % Increase	-0.43%	-6.17%	-34.94%	-0.67%	13.46%	-0.76%	-3.80%	1.00%	46.56%	1.81%
010-13A-0043-20	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA
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	4,316,100	4,372,057
All Other	511,208	500,411	533,941	528,296	548,526	568,631	547,489	802,000	760,978	761,528
Cap. Exp.	0	0	0	0	0	0	0	0	1,000,000	0
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	6,077,078	5,133,585
Annual % Increase	-2.51%	-0.74%	4.40%	2.47%	2.10%	0.12%	9.83%	11.74%	22.39%	-15.53%
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	959,245	966,940
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	2,206,020	2,266,227
Annual % Increase	13.38%	-1.96%	7.38%	0.36%	22.06%	-0.33%	-10.79%	1.28%	4.34%	2.73%
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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
DEPARTMENT OF MARINE RESOURCES										
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	8,302,576	8,412,407
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	3,023,741	3,076,803
Cap. Exp.	0	0	0	0	0	0	0	0	2,146,250	879,750
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	13,472,567	12,368,960
Annual % Increase	-0.22%	-3.98%	5.33%	1.06%	9.14%	-0.03%	1.83%	5.92%	22.84%	-8.19%

MAINE MARITIME ACADEMY

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	9,123,193	9,396,888
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	9,123,193	9,396,888
Annual % Increase	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%	7.03%	12.56%	-14.75%	3.00%
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%
MAINE MARITIME ACADEMY										
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	9,173,193	9,446,888
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	9,173,193	9,446,888
Annual % Increase	1.70%	-2.80%	1.35%	0.00%	4.80%	-0.08%	7.59%	12.49%	-14.68%	2.98%

MAINE MUNICIPAL BOND BANK

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%
MAINE MUNICIPAL BOND BANK										
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%

MAINE STATE MUSEUM

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)	(20,500)	(20,500)
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	1,783,365	1,825,506
All Other	194,581	184,131	257,749	163,416	204,756	164,756	197,048	200,463	205,463	205,463
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	2,088,828	2,030,969
Annual % Increase	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%	1.30%	2.54%	18.65%	-2.77%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
MAINE STATE MUSEUM										
Pos. - Leg.	(19,000)	(19,000)	(19,000)	(18,500)	(19,000)	(19,000)	(19,000)	(19,000)	(20,500)	(20,500)
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	1,783,365	1,825,506
All Other	194,581	184,131	257,749	163,416	204,756	164,756	197,048	200,463	205,463	205,463
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	2,088,828	2,030,969
Annual % Increase	8.12%	-2.72%	6.61%	-4.31%	18.91%	-3.12%	1.30%	2.54%	18.65%	-2.77%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
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	27,950	27,950
Program Total	8,248	7,950	7,950	7,950	7,950	7,950	27,950	27,950	27,950	27,950
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	251.57%	0.00%	0.00%	0.00%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	8,248	7,950	7,950	7,950	7,950	7,950	27,950	27,950	27,950	27,950
Dept. Total	8,248	7,950	7,950	7,950	7,950	7,950	27,950	27,950	27,950	27,950
Annual % Increase	5.26%	-3.61%	0.00%	0.00%	0.00%	0.00%	251.57%	0.00%	0.00%	0.00%
PINE TREE LEGAL ASSISTANCE										
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%
PINE TREE LEGAL ASSISTANCE										
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%
MAINE POTATO BOARD										
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%
MAINE POTATO BOARD										
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%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
010-33A-0976-01	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(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%
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
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%
STATE BOARD OF PROPERTY TAX REVIEW										
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%
STATE BOARD OF PROPERTY TAX REVIEW										
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%
MAINE PUBLIC BROADCASTING CORPORATION										
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%
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
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%
DEPARTMENT OF PUBLIC SAFETY										
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	237,861	238,698
All Other	200,630	193,508	195,774	195,774	245,774	1,271,876	338,505	858,963	902,772	936,895
Program Total	337,657	298,797	301,057	301,108	365,713	1,461,259	533,307	1,056,814	1,140,633	1,175,593
Annual % Increase	3.81%	-11.51%	0.76%	0.02%	21.46%	299.56%	-63.50%	98.16%	7.93%	3.06%

		With EFY 19 Proposed Emergency Supplemental							Governor's 2018-2019 Biennial Budget Proposal		
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	90,824	91,656
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	102,915	103,747
Annual % Increase		11.43%	-0.53%	27.75%	0.88%	9.05%	-1.16%	3.98%	6.60%	6.87%	0.81%
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	1,291,281	1,288,727
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	1,420,242	1,404,104
Annual % Increase		38.84%	10.25%	4.10%	1.71%	10.31%	3.81%	12.91%	2.25%	10.55%	-1.14%
010-16A-0048-01	COMPUTER CRIMES										
Pos. - Leg.		(1,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	(6,000)	(6,000)	(15,000)	(15,000)
Pers. Serv.		89,302	165,425	269,000	273,209	303,490	313,418	612,665	629,419	1,599,929	1,634,364
All Other		6,000	288,942	400,234	325,655	436,472	350,803	552,404	473,404	1,019,805	517,421
Program Total		95,302	454,367	669,234	598,864	739,962	664,221	1,165,069	1,102,823	2,619,734	2,151,785
Annual % Increase		-12.52%	376.77%	47.29%	-10.52%	23.56%	-10.24%	75.40%	-5.34%	137.55%	-17.86%
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)	(1,000)	(2,000)
Pers. Serv.		0	0	0	318,661	0	0	0	0	86,734	242,484
All Other		0	0	500,000	531,462	561,023	559,119	676,834	692,978	695,620	835,719
Program Total		0	0	500,000	850,123	561,023	559,119	676,834	692,978	782,354	1,078,203
Annual % Increase		NA	NA	NA	70.02%	-34.01%	-0.34%	21.05%	2.39%	12.90%	37.82%
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)	(4,000)	(4,000)
Pers. Serv.		188,124	184,722	199,320	200,692	225,951	220,346	234,011	239,066	321,924	329,904
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	6,335,832	6,435,413
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	6,657,756	6,765,317
Annual % Increase		30.44%	-1.96%	0.53%	0.15%	34.75%	29.12%	14.83%	0.08%	6.35%	1.62%
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	452,104	463,051
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	1,053,577	1,064,524
Annual % Increase		5.26%	-2.52%	1.99%	0.68%	5.34%	1.85%	-0.63%	0.98%	3.56%	1.04%
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	659,158	666,153
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	739,677	715,672
Annual % Increase		NA	5.82%	-12.91%	35.24%	-22.92%	0.03%	88.22%	8.39%	34.11%	-3.25%

									With EFY 19 Proposed Emergency Supplemental	Governor's 2018-2019 Biennial Budget Proposal	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20	2020-21
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	1,390,664	1,403,945
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	1,395,106	1,408,387
Annual % Increase		7.18%	34.23%	1.98%	-3.14%	13.66%	-0.03%	-36.93%	-3.58%	8.42%	0.95%
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
010-16A-0712-01	LICENSING AND ENFORCEMENT - PUBLIC SAFETY										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.		0	0	0	0	0	0	254,241	256,623	268,479	270,529
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	346,659	348,709
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	0.61%	-2.73%	0.59%
010-16A-0291-01	STATE POLICE										
Pos. - Leg.		(313,500)	(313,500)	(313,500)	(313,500)	(317,500)	(317,500)	(314,500)	(316,500)	(323,500)	(330,500)
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	27,128,464	28,076,774
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	11,411,600	11,367,950
Cap. Exp.		0	0	0	0	156,000	0	0	0	0	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	38,540,064	39,444,724
Annual % Increase		2.81%	-1.04%	29.52%	2.43%	9.44%	-0.73%	7.73%	2.22%	5.67%	2.35%
DEPARTMENT OF PUBLIC SAFETY											
Pos. - Leg.		(372,000)	(372,000)	(362,000)	(362,000)	(366,000)	(367,000)	(372,000)	(374,000)	(393,000)	(401,000)
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	33,527,422	34,706,285
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	21,243,295	20,954,480
Cap. Exp.		25,000	0	0	0	156,000	0	0	33,150	28,000	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	54,798,717	55,660,765
Annual % Increase		6.77%	1.86%	21.31%	2.76%	10.65%	4.71%	6.57%	2.69%	9.21%	1.57%
PUBLIC UTILITIES COMMISSION											
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
PUBLIC UTILITIES COMMISSION											
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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
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	196,740	200,770
Program Total	489,405	529,482	469,080	516,844	217,904	14,230,004	240,296	297,902	196,740	200,770
Annual % Increase	-56.40%	8.19%	-11.41%	10.18%	-57.84%	6430.40%	-98.31%	23.97%	-33.96%	2.05%
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
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
All Other	606,022	529,482	751,484	516,844	316,887	14,492,897	240,296	297,902	196,740	200,770
Dept. Total	606,022	529,482	751,484	516,844	316,887	14,492,897	240,296	297,902	196,740	200,770
Annual % Increase	-46.01%	-12.63%	41.93%	-31.22%	-38.69%	4473.52%	-98.34%	23.97%	-33.96%	2.05%
SACO RIVER CORRIDOR COMMISSION										
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%
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
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%
DEPARTMENT OF SECRETARY OF STATE										
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	1,182,338	1,192,977
All Other	72,989	72,271	721,083	275,527	341,347	343,427	432,108	423,062	917,819	803,079
Cap. Exp.	0	0	27,700	0	0	0	575,040	0	100,971	406,969
Program Total	740,809	735,787	1,505,382	1,056,835	1,194,180	1,210,000	2,071,955	1,526,340	2,201,128	2,403,025
Annual % Increase	-0.29%	-0.68%	104.59%	-29.80%	13.00%	1.32%	71.24%	-26.33%	44.21%	9.17%
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	2,649,942	2,707,532
All Other	755,736	695,598	697,895	700,280	772,858	1,890,605	1,793,372	2,168,097	1,802,735	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	4,452,677	4,548,767
Annual % Increase	3.95%	-4.26%	5.13%	5.65%	12.45%	36.74%	-0.32%	10.61%	-3.44%	2.16%
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%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
DEPARTMENT OF SECRETARY OF STATE										
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	3,832,280	3,900,509
All Other	828,725	767,869	1,418,978	975,807	1,114,205	2,234,032	2,225,480	2,591,159	2,877,103	2,644,314
Cap. Exp.	0	0	27,700	0	0	0	575,040	0	100,971	406,969
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	6,810,354	6,951,792
Annual % Increase	2.97%	-3.45%	28.11%	-7.43%	12.60%	26.80%	15.73%	-1.66%	10.96%	2.08%

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

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%
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
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%

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE

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

DEPARTMENT OF TRANSPORTATION

010-17E-0350-18 RAILROAD ASSISTANCE PROGRAM										
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA
DEPARTMENT OF TRANSPORTATION										
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal 2019-20	2020-21
OFFICE OF THE TREASURER OF STATE										
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	1,416,126	1,455,905
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	2,192,403	2,232,182
Annual % Increase	-1.54%	-2.32%	0.06%	1.06%	11.62%	-0.42%	1.03%	1.85%	3.40%	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	106,749,206	119,395,151
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	106,749,206	119,395,151
Annual % Increase	7.70%	3.52%	-19.97%	-5.44%	3.44%	6.68%	9.84%	7.08%	10.34%	11.85%
OFFICE OF THE TREASURER OF STATE										
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	1,416,126	1,455,905
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	107,525,483	120,171,428
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	108,941,609	121,627,333
Annual % Increase	7.51%	3.41%	-19.61%	-5.30%	3.64%	6.49%	9.63%	6.96%	10.19%	11.64%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
010-78A-0983-01	CASCO BAY ESTUARY PROJECT - USM									
All Other	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Program Total	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-78A-0902-01	DEBT SERVICE - UMS									
All Other	2,500,000	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	198,159,700	204,079,685
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	198,159,700	204,079,685
Annual % Increase	1.17%	-2.73%	1.46%	0.28%	1.39%	5.87%	-0.40%	0.00%	4.89%	2.99%
010-78A-0931-01	GRADUATE SCHOOL OF BIOMEDICAL SCIENCES									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
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	1,129,110	1,134,666
Program Total	880,342	829,975	841,975	841,975	864,475	864,475	897,600	914,650	1,129,110	1,134,666
Annual % Increase	0.00%	-5.72%	1.45%	0.00%	2.67%	0.00%	3.83%	1.90%	23.45%	0.49%
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%

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17**	2017-18**	With EFY 19 Proposed Emergency Supplemental 2018-19**	Governor's 2018-2019 Biennial Budget Proposal	
									2019-20	2020-21
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
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	224,941,760	230,867,301
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	224,941,760	230,867,301
Annual % Increase	1.06%	-2.11%	1.32%	0.26%	2.63%	3.99%	0.85%	0.96%	5.86%	2.63%
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(5,689,500)	(5,660,500)	(5,678,500)	(5,676,000)	(5,708,000)	(5,722,500)	(5,781,421)	(5,800,421)	(5,919,500)	(5,930,500)
Pos. - FTE	(161,536)	(159,901)	(158,074)	(158,074)	(150,787)	(150,787)	(146,770)	(146,270)	(142,639)	(142,639)
Pers. Serv.	411,001,283	392,195,539	420,184,250	433,223,835	471,521,754	482,787,909	490,705,359	505,645,288	540,230,321	563,889,893
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	3,202,207,282	3,415,643,059	3,517,530,014
Cap. Exp.	25,000	0	362,240	1,270,087	3,435,131	7,948,280	891,390	263,150	2,664,034	1,518,802
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	3,708,115,720	3,958,537,414	4,082,938,709
Annual % Increase	8.96%	-1.54%	3.82%	0.51%	3.58%	2.17%	3.27%	5.50%	6.75%	3.14%

Notes:

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

** Reflects all actions through the 128th Legislature, 2nd Special Session and for 2018-19, the Governor's Proposed EFY 2019 supplemental budget.