

General Fund Appropriations
Through 123rd Legislature, 1st Special Session ¹
Adjusted for Major Reorganizations and Transfers ²
With Governor's Emergency FY 2008-09 Supplemental Budget Recommendations (LD 45)

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18A-0057-01	PUBLIC IMPROVEMENTS/PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(10,000)	(9,000)	(9,000)	(9,000)	(13,000)	(13,000)	(12,000)	(12,000)	(0.000)	(12,000)
Pers. Serv.	730,723	675,345	734,081	759,751	1,072,488	1,088,559	1,013,193	1,059,934	0	1,059,934
All Other	46,596	46,818	140,119	147,790	165,134	159,962	166,562	162,945	0	162,945
Program Total	777,319	722,163	874,200	907,541	1,237,622	1,248,521	1,179,755	1,222,879	0	1,222,879
Annual % Increase	9.76%	-7.10%	21.05%	3.81%	36.37%	0.88%	-5.51%	3.66%	0.00%	3.66%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	2,409,356	2,065,591	247,788	157,200	95,000	95,000	95,000	92,259	(14,830)	77,429
Cap. Exp.	1,414,682	1,447,029	0	0	0	0	0	0	0	0
Program Total	3,824,038	3,512,620	247,788	157,200	95,000	95,000	95,000	92,259	(14,830)	77,429
Annual % Increase	-61.23%	-8.14%	-92.95%	-36.56%	-39.57%	0.00%	0.00%	-2.89%	-16.07%	-18.50%
010-18A-0080-01	BUILDINGS & GROUNDS OPERATIONS									
Pos. - Leg.	(111,000)	(106,000)	(106,000)	(106,000)	(105,000)	(105,000)	(105,000)	(102,000)	(0.000)	(102,000)
Pers. Serv.	4,365,307	4,281,475	4,433,272	4,822,909	4,725,270	4,789,105	5,311,470	5,389,260	(81,733)	5,307,527
All Other	5,057,654	5,011,402	4,910,634	5,723,549	6,406,514	6,023,500	8,390,135	7,218,486	1,994,173	9,212,659
Cap. Exp.	0	0	0	0	0	35,000	0	0	0	0
Program Total	9,422,961	9,292,877	9,343,906	10,546,458	11,131,784	10,847,605	13,701,605	12,607,746	1,912,440	14,520,186
Annual % Increase	-2.89%	-1.38%	0.55%	12.87%	5.55%	-2.55%	26.31%	-7.98%	15.17%	5.97%
010-18A-0135-01	STATE POLICE HEADQUARTERS BUILDING MAINTENANCE									
Pers. Serv.	82,968	86,482	102,255	104,805	0	0	0	0	0	0
All Other	94,970	96,300	136,375	136,937	0	0	0	0	0	0
Program Total	177,938	182,782	238,630	241,742	0	0	0	0	0	0
Annual % Increase	4.61%	2.72%	30.55%	1.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18A-0877-01	CAPITAL CONSTRUCTION-REPAIRS-IMPROVEMENTS - RENOVATION OF STATE FACILITIES									
All Other	(564,270)	0	0	0	0	0	0	0	0	0
Program Total	(564,270)	0	0	0	0	0	0	0	0	0
Annual % Increase	-131.70%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION & IMPROVEMENT RESERVE FUND									
All Other	1,100,000	(129,392)	0	0	0	0	0	0	0	0
Cap. Exp.	1,125,000	0	0	0	0	0	0	0	0	0
Program Total	2,225,000	(129,392)	0	0	0	0	0	0	0	0
Annual % Increase	-90.19%	-105.82%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18A-0928-01	CIVILIAN CONSERVATION CORPS MEMORIAL									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18E-0244-01	EMPLOYEE RELATIONS - OFFICE OF									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(7,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	531,882	526,631	579,872	592,193	627,557	679,486	600,866	0	0	0
All Other	101,819	101,909	98,249	105,198	89,048	88,081	96,853	0	0	0
Program Total	633,701	628,540	678,121	697,391	716,605	767,567	697,719	0	0	0
Annual % Increase	16.62%	-0.81%	7.89%	2.84%	2.76%	7.11%	-9.10%	-100.00%	#DIV/0!	-100.00%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-18F-0002-07	BUREAU OF REVENUE SERVICES (BUREAU OF TAXATION)									
Pos. - Leg.	(318,000)	(312,000)	(323,000)	(343,000)	(322,000)	(322,000)	(325,500)	(330,500)	(0,000)	(330,500)
Pos. - FTE	(2,365)	(2,365)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,000)	(0,769)
Pers. Serv.	15,918,114	16,266,191	17,155,423	18,758,055	19,375,848	17,979,591	20,611,780	21,838,722	(690,514)	21,148,208
All Other	10,345,300	9,758,002	11,489,796	11,469,793	10,371,561	10,885,656	14,281,981	14,547,733	(91,369)	14,456,364
Cap. Exp.	390,000	82,759	282,000	271,000	260,200	268,000	0	0	0	0
Program Total	26,653,414	26,106,952	28,927,219	30,498,848	30,007,609	29,133,247	34,893,761	36,386,455	(781,883)	35,604,572
Annual % Increase	10.83%	-2.05%	10.80%	5.43%	-1.61%	-2.91%	19.77%	4.28%	-2.15%	2.04%
010-18F-0013-00	DEPARTMENTWISE									
Pers. Serv.	0	(43,356)	0	0	0	0	0	0	0	0
Program Total	0	(43,356)	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0016-00	DEPARTMENTS AND AGENCIES-STATEWIDE									
Pers. Serv.	(376,246)	(376,246)	0	0	0	0	0	0	0	0
All Other	0	0	(16,000)	16,000	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	(376,246)	(376,246)	(16,000)	16,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	0.00%	95.75%	200.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(-26,000)	(5,000)	(-21,000)
Pos. - FTE								(0,000)	(-0,347)	(-0,347)
Pers. Serv.	0	0	0	0	0	0	0	(1,906,939)	0	(1,906,939)
All Other	0	0	0	0	0	0	0	(30,000)	30,000	0
Unallocated	0	0	0	0	0	0	0	(250,000)	65,000	(185,000)
Program Total	0	0	0	0	0	0	0	(2,186,939)	95,000	(2,091,939)
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.34%	#DIV/0!
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(11,000)	(11,000)	(12,000)	(12,000)	(13,000)	(13,000)	(13,000)	(12,000)	(0,000)	(12,000)
Pers. Serv.	802,480	810,727	928,312	990,872	1,066,861	1,073,288	1,092,907	1,078,734	0	1,078,734
All Other	153,675	163,725	132,655	175,015	65,749	80,432	83,486	79,612	0	79,612
Program Total	956,155	974,452	1,060,967	1,165,887	1,132,610	1,153,720	1,176,393	1,158,346	0	1,158,346
Annual % Increase	-10.04%	1.91%	8.88%	9.89%	-2.85%	1.86%	1.97%	-1.53%	0.00%	-1.53%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(29,000)	(26,000)	(25,000)	(25,000)	(29,000)	(29,000)	(26,000)	(26,000)	(0,000)	(26,000)
Pers. Serv.	1,536,249	1,526,902	1,516,427	1,671,619	1,993,090	2,058,884	2,095,263	2,163,362	(2,416)	2,160,946
All Other	250,066	245,672	237,248	470,938	3,335,833	2,789,989	7,899,206	7,675,133	(47,584)	7,627,549
Program Total	1,786,315	1,772,574	1,753,675	2,142,557	5,328,923	4,848,873	9,994,469	9,838,495	(50,000)	9,788,495
Annual % Increase	8.64%	-0.77%	-1.07%	22.18%	148.72%	-9.01%	106.12%	-1.56%	-0.51%	-2.06%
010-18F-0058-01	STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT (ACCOUNTS & CONTROL - SYSTEMS PROJECT)									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	3,303,159	3,371,591	3,278,879	3,415,030	0	0	0	0	0	0
Program Total	3,303,159	3,371,591	3,278,879	3,415,030	0	0	0	0	0	0
Annual % Increase	-7.13%	2.07%	-2.75%	4.15%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0112-01	STATEWIDE RADIO AND NETWORK SYSTEM									
All Other	0	0	0	0	0	0	1,652,727	2,623,253	(970,000)	1,653,253
Program Total	0	0	0	0	0	0	1,652,727	2,623,253	(970,000)	1,653,253
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	58.72%	-36.98%	0.03%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	3,650,000	4,750,000	5,200,000	5,300,000	0	5,150,087	5,473,917	5,550,000	0	5,550,000
Program Total	3,650,000	4,750,000	5,200,000	5,300,000	0	5,150,087	5,473,917	5,550,000	0	5,550,000
Annual % Increase	-33.26%	30.14%	9.47%	1.92%	-100.00%	#DIV/0!	6.29%	1.39%	0.00%	1.39%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-18F-0305-02	SALARY PLAN									
Pers. Serv.	845,195	0	(367,600)	0	2,000,000	0	0	0	0	0
Program Total	845,195	0	(367,600)	0	2,000,000	0	0	0	0	0
Annual % Increase	-94.97%	-100.00%	#DIV/0!	100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0306-01	MISCELLANEOUS ACTS AND RESOLVES									
All Other	25,000	0	0	0	0	0	270,000	0	0	0
Program Total	25,000	0	0	0	0	0	270,000	0	0	0
Annual % Increase	-91.71%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-100.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	938,000	941,325	950,000	955,000	0	718,029	663,735	735,411	0	735,411
Program Total	938,000	941,325	950,000	955,000	0	718,029	663,735	735,411	0	735,411
Annual % Increase	1.96%	0.35%	0.92%	0.53%	-100.00%	#DIV/0!	-7.56%	10.80%	0.00%	10.80%
010-18F-0648-04	MAINE RESIDENTS PROPERTY TAX PROGRAM									
All Other	20,889,122	21,683,392	23,317,230	0	0	0	0	0	0	0
Program Total	20,889,122	21,683,392	23,317,230	0	0	0	0	0	0	0
Annual % Increase	-4.64%	3.80%	7.53%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SERVICES									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(4,000)
Pers. Serv.	283,151	242,579	302,065	316,535	326,668	377,944	399,340	428,213	24,000	452,213
All Other	23,548	23,623	23,457	24,855	20,395	21,416	21,416	170,817	0	170,817
Program Total	306,699	266,202	325,522	341,390	347,063	399,360	420,756	599,030	24,000	623,030
Annual % Increase	-18.49%	-13.20%	22.28%	4.87%	1.66%	15.07%	5.36%	42.37%	4.01%	48.07%
010-18F-0805-01	RETIREMENT - FEDERAL RECOVERY									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0806-01	BUSINESS EQUIPMENT TAX REIMBURSEMENT (PERSONAL PROPERTY TAX REFORM)									
All Other	52,572,812	12,911,575	65,082,052	76,257,028	0	0	0	0	0	0
Program Total	52,572,812	12,911,575	65,082,052	76,257,028	0	0	0	0	0	0
Annual % Increase	2.03%	-75.44%	404.06%	17.17%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	38,374,071	39,216,540	34,570,304	33,026,589	31,638,172	28,880,544	27,776,591	28,276,398	(250,000)	28,026,398
Program Total	38,374,071	39,216,540	34,570,304	33,026,589	31,638,172	28,880,544	27,776,591	28,276,398	(250,000)	28,026,398
Annual % Increase	-4.41%	2.20%	-11.85%	-4.47%	-4.20%	-8.72%	-3.82%	1.80%	-0.88%	0.90%
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT									
All Other	30,000	22,000	134,700	24,000	140,600	25,600	26,900	29,907	0	29,907
Program Total	30,000	22,000	134,700	24,000	140,600	25,600	26,900	29,907	0	29,907
Annual % Increase	-60.00%	-26.67%	512.27%	-82.18%	485.83%	-81.79%	5.08%	11.18%	0.00%	11.18%
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	5,019,858	11,567,902	16,382,917	16,822,372	17,703,517	19,236,282	18,353,890	19,467,124	0	19,467,124
Program Total	5,019,858	11,567,902	16,382,917	16,822,372	17,703,517	19,236,282	18,353,890	19,467,124	0	19,467,124
Annual % Increase	-30.96%	130.44%	41.62%	2.68%	5.24%	8.66%	-4.59%	6.07%	0.00%	6.07%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT									
All Other	5,700	0	5,750	5,750	5,850	9,550	9,000	10,000	0	10,000
Program Total	5,700	0	5,750	5,750	5,850	9,550	9,000	10,000	0	10,000
Annual % Increase	0.88%	-100.00%	#DIV/0!	0.00%	1.74%	63.25%	-5.76%	11.11%	0.00%	11.11%
010-18F-0924-01	RESERVE FOR TAX CREDITS									
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-18F-0945-01	HEALTH INFORMATION AND PRIVACY ACT									
All Other	400,000	377,500	0	0	0	0	0	0	0	0
Program Total	400,000	377,500	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-5.63%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-0989-01	HEALTH REFORM RESERVE FUND									
All Other	0	0	374,368	0	0	0	0	0	0	0
Program Total	0	0	374,368	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	0	0	0	0	0	18,565	18,565	17,911	0	17,911
Program Total	0	0	0	0	0	18,565	18,565	17,911	0	17,911
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-3.52%	0.00%	-3.52%
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT									
All Other	0	0	0	0	0	0	0	22,892	0	22,892
Program Total	0	0	0	0	0	0	0	22,892	0	22,892
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES									
All Other	0	0	0	0	0	0	0	20,000	0	20,000
Program Total	0	0	0	0	0	0	0	20,000	0	20,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
All Other	0	0	0	0	0	0	760,000	810,393	0	810,393
Program Total	0	0	0	0	0	0	760,000	810,393	0	810,393
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	6.63%	0.00%	6.63%
010-18G-0155-02	INFORMATION SERVICES									
All Other	0	0	0	0	0	0	1,825,811	783,338	(192,285)	591,053
Program Total	0	0	0	0	0	0	1,825,811	783,338	(192,285)	591,053
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-57.10%	-24.55%	-67.63%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(26,500)	(26,500)	(25,500)	(25,500)	(14,500)	(14,500)	(16,500)	(22,500)	(0,000)	(22,500)
Pers. Serv.	1,519,587	1,458,191	1,573,080	1,579,708	1,039,269	971,924	1,140,879	1,733,833	44,861	1,778,694
All Other	189,630	328,905	165,061	193,880	180,227	270,903	294,074	347,907	10,739	358,646
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,709,217	1,787,096	1,738,141	1,773,588	1,219,496	1,242,827	1,434,953	2,081,740	55,600	2,137,340
Annual % Increase	8.25%	4.56%	-2.74%	2.04%	-31.24%	1.91%	15.46%	45.07%	2.67%	48.95%
010-18K-0713-01	FINANCIAL AND PERSONNEL SERVICES - DIVISION OF									
Pos. - Leg.	(9,000)	(9,000)	(15,000)	(15,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	510,679	522,600	880,497	920,277	400,923	0	0	0	0	0
All Other	49,847	50,364	79,123	99,198	39,434	0	0	0	0	0
Program Total	560,526	572,964	959,620	1,019,475	440,357	0	0	0	0	0
Annual % Increase	8.58%	2.22%	67.48%	6.24%	-56.81%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(9,000)	(8,500)	(7,000)	(7,000)	(6,000)	(6,000)	(4,000)	(4,000)	(0,000)	(4,000)
Pers. Serv.	384,945	341,702	386,231	406,024	381,709	386,751	295,598	301,836	0	301,836
All Other	96,132	70,962	68,212	72,377	276,620	71,482	84,333	82,979	0	82,979
Program Total	481,077	412,664	454,443	478,401	658,329	458,233	379,931	384,815	0	384,815
Annual % Increase	23.34%	-14.22%	10.12%	5.27%	37.61%	-30.39%	-17.09%	1.29%	0.00%	1.29%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(533,500)	(518,000)	(532,500)	(552,500)	(514,500)	(514,500)	(513,000)	(487,000)	(5,000)	(492,000)
Pos. - FTE	(2,365)	(2,365)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(-0,347)	(0,422)
Pers. Serv.	27,135,034	26,319,223	28,223,915	30,922,748	33,009,683	29,405,532	32,561,296	32,086,955	(705,802)	31,381,153
All Other	144,562,045	112,675,706	167,008,917	154,598,499	70,533,654	74,525,078	88,244,182	88,694,498	468,844	89,163,342
Cap. Exp.	2,929,682	1,529,788	282,000	271,000	260,200	303,000	0	0	0	0
Unallocated	0	0	0	0	0	0	0	(250,000)	65,000	(185,000)
Dept. Total	174,626,761	140,524,717	195,514,832	185,792,247	103,803,537	104,233,610	120,805,478	120,531,453	(171,958)	120,359,495
Annual % Increase	-21.76%	-19.53%	39.13%	-4.97%	-44.13%	0.41%	15.90%	-0.23%	-0.14%	-0.37%
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES										
010-01A-0188-01 MILK COMMISSION										
All Other	0	688,087	3,311,623	950,000	0	0	0	0	0	0
Program Total	0	688,087	3,311,623	950,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	381.28%	-71.31%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-01A-0320-01 HARNESS RACING COMMISSION										
Pos. - Leg.	(6,000)	(6,000)	(5,000)	(5,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(2,058)	(2,058)	(2,578)	(2,578)	(2,578)	(2,578)	(2,578)	(0,000)	(0,000)	(0,000)
Pers. Serv.	428,475	438,965	461,643	477,189	418,379	408,695	402,680	0	0	0
All Other	747,254	796,476	699,123	706,423	771,853	820,575	809,968	0	0	0
Program Total	1,175,729	1,235,441	1,160,766	1,183,612	1,190,232	1,229,270	1,212,648	0	0	0
Annual % Increase	-5.46%	5.08%	-6.04%	1.97%	0.56%	3.28%	-1.35%	-100.00%	#DIV/0!	-100.00%
010-01A-0393-01 DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)										
Pos. - Leg.	(28,500)	(30,500)	(28,500)	(28,500)	(27,000)	(28,000)	(28,000)	(28,000)	(0,000)	(28,000)
Pos. - FTE	(0,000)	(0,000)	(-0,113)	(-0,113)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,477,019	1,385,713	1,618,302	1,706,555	1,639,817	1,701,259	1,737,491	1,814,789	(78,000)	1,736,789
All Other	456,449	424,242	478,041	475,679	452,304	455,134	429,469	434,656	(13,325)	421,331
Cap. Exp.	75,000	0	0	0	180,500	28,375	0	0	0	0
Program Total	2,008,468	1,809,955	2,096,343	2,182,234	2,272,621	2,184,768	2,166,960	2,249,445	(91,325)	2,158,120
Annual % Increase	12.30%	-9.88%	15.82%	4.10%	4.14%	-3.87%	-0.82%	3.81%	-4.06%	-0.41%
010-01A-0394-01 DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)										
Pos. - Leg.	(10,500)	(11,000)	(9,500)	(9,500)	(8,500)	(14,500)	(14,500)	(14,500)	(0,000)	(14,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	623,158	588,978	585,845	603,085	549,856	982,531	1,006,146	1,051,141	(18,000)	1,033,141
All Other	114,895	118,125	118,490	124,192	116,494	530,359	505,562	463,649	(35,000)	428,649
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	738,053	707,103	704,335	727,277	666,350	1,512,890	1,511,708	1,514,790	(53,000)	1,461,790
Annual % Increase	19.61%	-4.19%	-0.39%	3.26%	-8.38%	127.04%	-0.08%	0.20%	-3.50%	-3.30%
010-01A-0397-01 SEED POTATO BOARD										
All Other	255,138	257,016	248,320	251,456	246,317	276,317	269,409	269,409	0	269,409
Cap. Exp.	0	0	0	0	0	0	300,000	0	0	0
Program Total	255,138	257,016	248,320	251,456	246,317	276,317	569,409	269,409	0	269,409
Annual % Increase	-26.88%	0.74%	-3.38%	1.26%	-2.04%	12.18%	106.07%	-52.69%	0.00%	-52.69%
010-01A-0401-01 OFFICE OF THE COMMISSIONER (ADMINISTRATION - AGRICULTURE)										
Pos. - Leg.	(9,000)	(9,000)	(9,500)	(9,500)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(4,000)
Pers. Serv.	611,191	622,945	663,625	687,998	546,169	333,340	378,480	387,212	1,950	389,162
All Other	685,321	553,297	605,762	551,799	523,719	856,223	957,540	962,678	(39,950)	922,728
Cap. Exp.	20,000	20,000	14,000	14,000	20,000	20,000	0	0	0	0
Program Total	1,316,512	1,196,242	1,283,387	1,253,797	1,089,888	1,209,563	1,336,020	1,349,890	(38,000)	1,311,890
Annual % Increase	7.99%	-9.14%	7.28%	-2.31%	-13.07%	10.98%	10.45%	1.04%	-2.82%	-1.81%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-01A-0441-01	POLLUTION CONTROL STRUCTURES									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	200,543	205,557	205,557	205,557	200,418	200,418	200,418	169,091	(130,000)	39,091
Program Total	200,543	205,557	205,557	205,557	200,418	200,418	200,418	169,091	(130,000)	39,091
Annual % Increase	2.50%	2.50%	0.00%	0.00%	-2.50%	0.00%	0.00%	-15.63%	-76.88%	-80.50%
010-01A-0575-01	LOW-FLOW STUDY									
All Other	20,000	20,000	0	0	0	0	0	0	0	0
Program Total	20,000	20,000	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-01A-0706-01	DEPARTMENTWIDE - AGRICULTURE									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
All Other	110,667	112,729	115,395	119,286	210,868	213,635	211,763	211,605	0	211,605
Cap. Exp.	0	0	0	0	0	18,500	0	0	0	0
Program Total	110,667	112,729	115,395	119,286	210,868	232,135	211,763	211,605	0	211,605
Annual % Increase	-25.68%	1.86%	2.36%	3.37%	76.78%	10.09%	-8.78%	-0.07%	0.00%	-0.07%
010-01A-0830-01	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES									
Pos. - Leg.	(7,000)	(7,000)	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	431,634	422,313	428,502	513,902	443,424	0	0	0	0	0
All Other	503,962	404,625	420,532	445,700	408,235	0	0	0	0	0
Program Total	935,596	826,938	849,034	959,602	851,659	0	0	0	0	0
Annual % Increase	7.32%	-11.61%	2.67%	13.02%	-11.25%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-01A-0831-01	DIVISION OF PLANT INDUSTRY									
Pos. - Leg.	(3,500)	(3,500)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(3,000)
Pos. - FTE	(0,404)	(0,481)	(0,481)	(0,481)	(0,481)	(0,481)	(0,481)	(0,481)	(0,000)	(0,481)
Pers. Serv.	233,384	242,455	213,871	226,017	231,856	233,271	227,630	234,771	0	234,771
All Other	52,146	46,162	49,943	198,579	48,796	49,551	45,437	45,233	0	45,233
Program Total	285,530	288,617	263,814	424,596	280,652	282,822	273,067	280,004	0	280,004
Annual % Increase	13.54%	1.08%	-8.59%	60.95%	-33.90%	0.77%	-3.45%	2.54%	0.00%	2.54%
010-01A-0833-01	DIVISION OF MARKET AND PRODUCTION DEVELOPMENT									
Pos. - Leg.	(7,000)	(8,500)	(8,000)	(8,000)	(8,500)	(8,500)	(7,000)	(7,000)	(0,000)	(7,000)
Pers. Serv.	424,380	482,076	484,716	500,420	513,193	518,596	559,797	573,002	(15,000)	558,002
All Other	320,144	271,679	179,864	212,231	155,473	154,728	145,718	145,070	(45,150)	99,920
Cap. Exp.	0	3,500	0	0	0	0	0	0	0	0
Program Total	744,524	757,255	664,580	712,651	668,666	673,324	705,515	718,072	(60,150)	657,922
Annual % Increase	-61.02%	1.71%	-12.24%	7.23%	-6.17%	0.70%	4.78%	1.78%	-8.38%	-6.75%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM									
All Other	0	0	0	0	0	250,000	340,000	340,000	0	340,000
Program Total	0	0	0	0	0	250,000	340,000	340,000	0	340,000
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	36.00%	0.00%	0.00%	0.00%
010-01a-0932-01	DIV OF MARKET AND PROD - AGR VITALITY 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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09		2008-09
010-01A-0971-01 BEVERAGE CONTAINER ENFORCEMENT FUND										
Pos. - Leg.	(0.0)	(0.0)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.	0	0	35,600	48,408	57,793	59,354	61,486	64,808	0	64,808
All Other	0	0	11,225	14,956	11,848	18,757	442	17,715	(7,950)	9,765
Program Total	0	0	46,825	63,364	69,641	78,111	61,928	82,523	(7,950)	74,573
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	35.32%	9.91%	12.16%	-20.72%	33.26%	-9.63%	20.42%
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES										
Pos. - Leg.	(71,500)	(75,500)	(70,500)	(70,500)	(61,000)	(62,000)	(60,500)	(57,500)	(0,000)	(57,500)
Pos. - FTE	(2,462)	(2,539)	(2,946)	(2,946)	(3,059)	(3,059)	(3,059)	(0,481)	(0,000)	(0,481)
Pers. Serv.	4,229,241	4,183,445	4,492,104	4,763,574	4,400,487	4,237,046	4,373,710	4,125,723	(109,050)	4,016,673
All Other	3,466,519	3,897,995	6,443,875	4,255,858	3,146,325	3,825,697	3,915,726	3,059,106	(271,375)	2,787,731
Cap. Exp.	95,000	23,500	14,000	14,000	200,500	66,875	300,000	0	0	0
Dept. Total	7,790,760	8,104,940	10,949,979	9,033,432	7,747,312	8,129,618	8,589,436	7,184,829	(380,425)	6,804,404
Annual % Increase	-31.16%	4.03%	35.10%	-17.50%	-14.24%	4.93%	5.66%	-16.35%	-5.29%	-20.78%
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)	(0,000)	(6,000)
Pers. Serv.	374,839	380,704	410,212	432,617	425,449	430,189	432,451	483,262	0	483,262
All Other	491,837	436,380	394,054	381,986	343,220	327,272	318,667	285,841	(41,379)	244,462
Program Total	866,676	817,084	804,266	814,603	768,669	757,461	751,118	769,103	(41,379)	727,724
Annual % Increase	8.70%	-5.72%	-1.57%	1.29%	-5.64%	-1.46%	-0.84%	2.39%	-5.38%	-3.11%
MAINE ARTS COMMISSION										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(0,000)	(6,000)
Pers. Serv.	374,839	380,704	410,212	432,617	425,449	430,189	432,451	483,262	0	483,262
All Other	491,837	436,380	394,054	381,986	343,220	327,272	318,667	285,841	(41,379)	244,462
Dept. Total	866,676	817,084	804,266	814,603	768,669	757,461	751,118	769,103	(41,379)	727,724
Annual % Increase	8.70%	-5.72%	-1.57%	1.29%	-5.64%	-1.46%	-0.84%	2.39%	-5.38%	-3.11%
ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
010-94V-0265-01 ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
Pos. - Leg.	(9,000)	(9,000)	(8,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	485,075	481,982	450,120	477,935	454,476	435,829	0	0	0	0
All Other	279,415	239,560	158,968	158,777	141,235	141,311	0	0	0	0
Program Total	764,490	721,542	609,088	636,712	595,711	577,140	0	0	0	0
Annual % Increase	17.89%	-5.62%	-15.59%	4.54%	-6.44%	-3.12%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
Pos. - Leg.	(9,000)	(9,000)	(8,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	485,075	481,982	450,120	477,935	454,476	435,829	0	0	0	0
All Other	279,415	239,560	158,968	158,777	141,235	141,311	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	764,490	721,542	609,088	636,712	595,711	577,140	0	0	0	0
Annual % Increase	17.89%	-5.62%	-15.59%	4.54%	-6.44%	-3.12%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
ATLANTIC STATES MARINE FISHERIES COMMISSION										
010-98B-0028-01	ATLANTIC STATES MARINE FISHERIES COMMISSION									
All Other	30,000	31,500	31,425	35,500	33,725	33,725	33,725	32,536	0	32,536
Program Total	30,000	31,500	31,425	35,500	33,725	33,725	33,725	32,536	0	32,536
Annual % Increase	14.70%	5.00%	-0.24%	12.97%	-5.00%	0.00%	0.00%	-3.53%	0.00%	-3.53%
ATLANTIC STATES MARINE FISHERIES COMMISSION										
All Other	30,000	31,500	31,425	35,500	33,725	33,725	33,725	32,536	0	32,536
Dept. Total	30,000	31,500	31,425	35,500	33,725	33,725	33,725	32,536	0	32,536
Annual % Increase	14.70%	5.00%	-0.24%	12.97%	-5.00%	0.00%	0.00%	-3.53%	0.00%	-3.53%
DEPARTMENT OF THE ATTORNEY GENERAL										
010-26A-0039-00	CIVIL RIGHTS									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0.000)	(1,000)
Pers. Serv.	50,000	49,519	54,585	58,351	62,503	63,461	71,080	75,144	0	75,144
All Other	247,022	214,509	196,149	196,749	177,408	177,975	152,378	177,975	0	177,975
Program Total	297,022	264,028	250,734	255,100	239,911	241,436	223,458	253,119	0	253,119
Annual % Increase	#DIV/0!	-11.11%	-5.04%	1.74%	-5.95%	0.64%	-7.45%	13.27%	0.00%	13.27%
010-26A-0310-01	ADMINISTRATION - ATTORNEY GENERAL									
Pos. - Leg.	(56,500)	(56,500)	(53,500)	(54,500)	(54,500)	(54,500)	(53,000)	(51,500)	(0.000)	(51,500)
Pers. Serv.	3,956,244	4,173,111	3,910,693	4,179,672	4,288,912	4,328,504	4,665,035	4,607,960	(180,649)	4,427,311
All Other	576,721	436,134	619,598	616,198	577,861	581,936	578,056	576,777	0	576,777
Program Total	4,532,965	4,609,245	4,530,291	4,815,870	4,866,773	4,910,440	5,243,091	5,184,737	(180,649)	5,004,088
Annual % Increase	11.63%	1.68%	-1.71%	6.30%	1.06%	0.90%	6.77%	-1.11%	-3.48%	-4.56%
010-26A-0409-01	DISTRICT ATTORNEYS SALARIES									
Pos. - Leg.	(76,000)	(76,000)	(76,000)	(76,000)	(76,000)	(76,000)	(83,000)	(83,000)	(0.000)	(83,000)
Pers. Serv.	5,776,591	6,054,457	5,943,291	6,486,983	7,275,977	7,259,723	8,148,629	8,248,811	0	8,248,811
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	5,776,591	6,054,457	5,943,291	6,486,983	7,275,977	7,259,723	8,148,629	8,248,811	0	8,248,811
Annual % Increase	8.44%	4.81%	-1.84%	9.15%	12.16%	-0.22%	12.24%	1.23%	0.00%	1.23%
010-26A-0412-01	CHIEF MEDICAL EXAMINER - OFFICE OF									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(0.000)	(8,000)
Pers. Serv.	663,286	675,457	736,410	758,930	784,403	791,111	903,823	919,437	0	919,437
All Other	383,860	434,511	386,395	386,400	371,832	401,051	466,709	460,209	0	460,209
Cap. Exp.	0	0	0	0	10,000	0	0	0	0	0
Program Total	1,047,146	1,109,968	1,122,805	1,145,330	1,166,235	1,192,162	1,370,532	1,379,646	0	1,379,646
Annual % Increase	7.96%	6.00%	1.16%	2.01%	1.83%	2.22%	14.96%	0.66%	0.00%	0.66%
010-26A-0696-01	HUMAN SERVICES DIVISION									
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(15,500)	(15,500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	998,411	1,054,450	1,013,911	1,072,950	1,074,954	1,089,935	0	0	0	0
All Other	59,659	72,984	79,521	78,486	77,603	77,041	0	0	0	0
Program Total	1,058,070	1,127,434	1,093,432	1,151,436	1,152,557	1,166,976	0	0	0	0
Annual % Increase	11.84%	6.56%	-3.02%	5.30%	0.10%	1.25%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-26A-0879-01	ATTORNEY GENERAL - CONTINGENT									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-26A-0937-01	FAIR DRUG PRICING CONTINGENT ACCOUNT									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(156,000)	(156,000)	(153,000)	(154,000)	(155,000)	(155,000)	(145,000)	(143,500)	(0,000)	(143,500)
Pers. Serv.	11,444,532	12,006,994	11,658,890	12,556,886	13,486,749	13,532,734	13,788,567	13,851,352	(180,649)	13,670,703
All Other	1,267,262	1,158,138	1,281,663	1,277,833	1,204,704	1,238,003	1,197,143	1,214,961	0	1,214,961
Cap. Exp.	0	0	0	20,000	10,000	0	0	0	0	0
Dept. Total	12,711,794	13,165,132	12,940,553	13,854,719	14,701,453	14,770,737	14,985,710	15,066,313	(180,649)	14,885,664
Annual % Increase	9.27%	3.57%	-1.71%	7.06%	6.11%	0.47%	1.46%	0.54%	-1.20%	-0.67%
DEPARTMENT OF AUDIT										
010-27A-0067-01 AUDIT - DEPARTMENTAL BUREAU										
Pos. - Leg.	(24,000)	(24,000)	(20,000)	(20,000)	(18,000)	(16,000)	(16,000)	(16,000)	(0,000)	(16,000)
Pers. Serv.	1,457,286	1,385,050	1,397,697	1,445,539	1,405,883	1,269,742	1,358,813	1,365,065	(74,156)	1,290,909
All Other	102,308	95,982	66,750	51,633	24,839	46,097	46,676	17,242	0	17,242
Program Total	1,559,594	1,481,032	1,464,447	1,497,172	1,430,722	1,315,839	1,405,489	1,382,307	(74,156)	1,308,151
Annual % Increase	9.11%	-5.04%	-1.12%	2.23%	-4.44%	-8.03%	6.81%	-1.65%	-5.36%	-6.93%
DEPARTMENT OF AUDIT										
Pos. - Leg.	(24,000)	(24,000)	(20,000)	(20,000)	(18,000)	(16,000)	(16,000)	(16,000)	(0,000)	(16,000)
Pers. Serv.	1,457,286	1,385,050	1,397,697	1,445,539	1,405,883	1,269,742	1,358,813	1,365,065	(74,156)	1,290,909
All Other	102,308	95,982	66,750	51,633	24,839	46,097	46,676	17,242	0	17,242
Dept. Total	1,559,594	1,481,032	1,464,447	1,497,172	1,430,722	1,315,839	1,405,489	1,382,307	(74,156)	1,308,151
Annual % Increase	9.11%	-5.04%	-1.12%	2.23%	-4.44%	-8.03%	6.81%	-1.65%	-5.36%	-6.93%
BAXTER COMPENSATION AUTHORITY										
010-99Z-0117-01 BAXTER COMPENSATION AUTHORITY										
Pers. Serv.	0	0	0	0	0	0	8,834	0	0	0
All Other	0	0	0	6,000,000	7,425,549	0	0	0	0	0
Program Total	0	0	0	6,000,000	7,425,549	0	8,834	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	23.76%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	-100.00%
BAXTER COMPENSATION AUTHORITY										
Pers. Serv.	0	0	0	0	0	0	8,834	0	0	0
All Other	0	0	0	6,000,000	7,425,549	0	0	0	0	0
Dept. Total	0	0	0	6,000,000	7,425,549	0	8,834	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	23.76%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	-100.00%
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
010-99T-0061-01 HEALTH CARE TRAINING FUND										
All Other	78,400	0	0	0	0	0	0	0	0	0
Program Total	78,400	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-99T-0556-01 MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)										
All Other	39,809,681	40,429,622	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	54,429,035	(2,928,354)	51,500,681
Program Total	39,809,681	40,429,622	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	54,429,035	(2,928,354)	51,500,681
Annual % Increase	-3.16%	1.56%	0.46%	2.11%	2.47%	8.41%	11.68%	5.79%	-5.38%	0.10%
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
All Other	39,888,081	40,429,622	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	54,429,035	(2,928,354)	51,500,681
Dept. Total	39,888,081	40,429,622	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	54,429,035	(2,928,354)	51,500,681
Annual % Increase	-2.97%	1.36%	0.46%	2.11%	2.47%	8.41%	11.68%	5.79%	-5.38%	0.10%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09		2008-09
DEPARTMENT OF CONSERVATION										
010-04A-0221-33	PARKS - GENERAL OPERATIONS									
Pos. - Leg.	(46,500)	(46,500)	(46,500)	(46,500)	(46,500)	(46,500)	(46,500)	(47,500)	(0.000)	(47,500)
Pos. - FTE	(87,287)	(87,287)	(83,975)	(83,975)	(83,475)	(83,475)	(82,101)	(81,832)	(0.000)	(81,832)
Pers. Serv.	5,370,840	5,571,954	5,807,594	5,858,614	5,839,276	5,869,513	6,367,838	6,545,840	(322,807)	6,223,033
All Other	989,168	1,007,501	648,629	650,447	771,065	790,033	685,175	692,742	(48,898)	643,844
Cap. Exp.	262,692	15,519	99,570	0	16,897	190,495	0	0	0	0
Program Total	6,622,700	6,594,974	6,555,793	6,509,061	6,627,238	6,850,041	7,053,013	7,238,582	(371,705)	6,866,877
Annual % Increase	11.65%	-0.42%	-0.59%	-0.71%	1.82%	3.36%	2.96%	2.63%	-5.14%	-2.64%
010-04A-0222-11	ADMINISTRATIVE SERVICES - CONSERVATION									
Pos. - Leg.	(15,500)	(16,500)	(14,000)	(14,000)	(7,000)	(4,000)	(4,000)	(3,000)	(0.000)	(3,000)
Pers. Serv.	1,040,545	1,112,560	1,069,913	1,104,713	840,400	272,212	375,796	337,865	0	337,865
All Other	640,360	548,117	337,758	243,176	252,993	521,016	1,486,642	1,523,677	(182,450)	1,341,227
Cap. Exp.	12,000	0	0	0	0	0	0	0	0	0
Unallocated	0	0	214,463	186,120	90,134	201,831	0	0	0	0
Program Total	1,692,905	1,660,677	1,622,134	1,534,009	1,183,527	995,059	1,862,438	1,861,542	(182,450)	1,679,092
Annual % Increase	27.86%	-1.90%	-2.32%	-5.43%	-22.85%	-15.92%	87.17%	-0.05%	-9.80%	-9.84%
010-04A-0223-56	ADMINISTRATION - FORESTRY									
Pos. - Leg.	(2,500)	(2,500)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0.000)	(2,000)
Pers. Serv.	168,688	176,827	188,089	194,518	198,079	204,671	173,565	175,647	0	175,647
All Other	135,663	40,179	41,208	41,454	39,527	39,500	30,930	30,580	0	30,580
Program Total	304,351	217,006	229,297	235,972	237,606	244,171	204,495	206,227	0	206,227
Annual % Increase	92.34%	-28.70%	5.66%	2.91%	0.69%	2.76%	-16.25%	0.85%	0.00%	0.85%
010-04A-0224-82	OFF-ROAD RECREATIONAL VEHICLES									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!
010-04A-0232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL)									
Pos. - Leg.	(101,000)	(100,000)	(89,000)	(89,000)	(89,000)	(92,000)	(91,000)	(91,000)	(0.000)	(91,000)
Pos. - FTE	(6,167)	(6,321)	(6,315)	(6,315)	(6,315)	(6,315)	(6,315)	(6,315)	(0.000)	(6,315)
Pers. Serv.	5,717,919	5,645,938	5,645,924	6,232,176	6,251,945	6,524,733	6,970,368	7,119,243	(59,880)	7,059,363
All Other	2,616,925	2,566,992	2,409,305	2,392,514	1,795,655	2,183,874	1,979,067	1,902,054	(110,525)	1,791,529
Cap. Exp.	103,500	139,920	18,258	0	0	106,577	0	0	0	0
Program Total	8,438,344	8,352,850	8,073,487	8,624,690	8,047,600	8,815,184	8,949,435	9,021,297	(170,405)	8,850,892
Annual % Increase	4.33%	-1.01%	-3.34%	6.83%	-6.69%	9.54%	1.52%	0.80%	-1.89%	-1.10%
010-04A-0233-52	FOREST HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT)									
Pos. - Leg.	(17,000)	(17,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(-5,000)	(7,000)
Pos. - FTE	(0,000)	(0,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	957,758	861,566	742,091	740,059	766,627	768,241	802,548	841,850	(136,743)	705,107
All Other	135,818	136,899	113,472	119,061	111,378	111,212	96,233	94,647	(7,654)	86,993
Program Total	1,093,576	998,465	855,563	859,120	878,005	879,453	898,781	936,497	(144,397)	792,100
Annual % Increase	11.92%	-8.70%	-14.31%	0.42%	2.20%	0.16%	2.20%	4.20%	-15.42%	-11.87%
010-04A-0236-91	LAND USE REGULATION COMMISSION									
Pos. - Leg.	(27,000)	(27,000)	(22,500)	(22,500)	(24,500)	(24,500)	(26,500)	(25,500)	(-1,500)	(24,000)
Pers. Serv.	1,464,668	1,533,291	1,359,664	1,434,548	1,574,518	1,599,959	1,866,136	1,839,225	(33,264)	1,805,961
All Other	397,655	400,456	386,318	423,091	398,211	336,002	254,468	238,841	(55,365)	183,476
Cap. Exp.	0	0	13,500	15,000	0	0	0	0	0	0
Program Total	1,862,323	1,933,747	1,759,482	1,872,639	1,972,729	1,935,961	2,120,604	2,078,066	(88,629)	1,989,437
Annual % Increase	7.46%	3.84%	-9.01%	6.43%	5.34%	-1.86%	9.54%	-2.01%	-4.26%	-6.19%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-04A-0237-61	GEOLOGICAL SURVEY									
Pos. - Leg.	(13,000)	(13,000)	(12,000)	(12,000)	(12,000)	(12,000)	(11,000)	(11,000)	(0,000)	(11,000)
Pers. Serv.	794,169	785,359	840,221	869,063	844,030	822,923	896,210	816,660	0	816,660
All Other	151,570	151,404	76,587	74,621	51,867	40,490	29,606	27,779	(2,033)	25,746
Program Total	945,739	936,763	916,808	943,684	895,897	863,413	925,816	844,439	(2,033)	842,406
Annual % Increase	9.07%	-0.95%	-2.13%	2.93%	-5.06%	-3.63%	7.23%	-8.79%	-0.24%	-9.01%
010-04A-0240-51	DIVISION OF FOREST POLICY AND MANAGEMENT									
Pos. - Leg.	(16,000)	(16,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(-2,000)	(18,000)
Pers. Serv.	926,079	844,466	1,310,215	1,363,805	1,422,244	1,428,758	1,446,344	1,467,797	(38,068)	1,429,729
All Other	245,337	250,555	463,296	496,805	419,315	419,528	344,944	342,566	(8,567)	333,999
Program Total	1,171,416	1,095,021	1,773,511	1,860,610	1,841,559	1,848,286	1,791,288	1,810,363	(46,635)	1,763,728
Annual % Increase	9.50%	-6.52%	61.96%	4.91%	-1.02%	0.37%	-3.08%	1.06%	-2.58%	-1.54%
010-04A-0300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS									
All Other	54,624	50,108	49,902	49,902	47,407	47,407	47,407	47,278	0	47,278
Program Total	54,624	50,108	49,902	49,902	47,407	47,407	47,407	47,278	0	47,278
Annual % Increase	-5.21%	-8.27%	-0.41%	0.00%	-5.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
010-04A-0821-14	NATURAL AREAS PROGRAM									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.	72,381	74,263	80,993	82,429	85,166	85,269	91,768	92,940	0	92,940
All Other	47,382	48,384	36,011	36,123	31,641	23,036	19,221	19,162	(2,000)	17,162
Program Total	119,763	122,647	117,004	118,552	116,807	108,305	110,989	112,102	(2,000)	110,102
Annual % Increase	11.49%	2.41%	-4.60%	1.32%	-1.47%	-7.28%	2.48%	1.00%	-1.78%	-0.80%
010-04A-0861-02	FOREST PRACTICES									
Pos. - Leg.	(7,000)	(7,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	372,910	405,326	76,602	5,111	0	0	0	0	0	0
All Other	269,993	271,711	(5,496)	0	0	0	0	0	0	0
Program Total	642,903	677,037	71,106	5,111	0	0	0	0	0	0
Annual % Increase	3.99%	5.31%	-89.50%	-92.81%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-04A-Z030-01	MAINE CONSERVATION CORPS									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.	0	0	0	0	0	0	74,677	75,777	0	75,777
All Other	0	0	0	0	0	0	4,935	3,005	0	3,005
Program Total	0	0	0	0	0	0	79,612	78,782	0	78,782
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.04%	0.00%	-1.04%
DEPARTMENT OF CONSERVATION										
Pos. - Leg.	(246,500)	(246,500)	(220,000)	(219,000)	(214,000)	(214,000)	(215,000)	(214,000)	(-8,500)	(205,500)
Pos. - FTE	(93,454)	(93,608)	(90,790)	(90,290)	(89,790)	(89,790)	(88,416)	(88,147)	(0,000)	(88,147)
Pers. Serv.	16,885,957	17,011,550	17,121,306	17,885,036	17,822,285	17,576,279	19,065,250	19,312,844	(590,762)	18,722,082
All Other	5,684,495	5,472,306	4,556,990	4,527,194	3,919,059	4,512,098	4,978,628	4,922,331	(417,492)	4,504,839
Cap. Exp.	378,192	155,439	131,328	15,000	16,897	297,072	0	0	0	0
Unallocated	0	0	214,463	186,120	90,134	201,831	0	0	0	0
Dept. Total	22,948,644	22,639,295	22,024,087	22,613,350	21,848,375	22,587,280	24,043,878	24,235,175	(1,008,254)	23,226,921
Annual % Increase	9.64%	-1.35%	-2.72%	2.68%	-3.38%	3.38%	6.45%	0.80%	-4.16%	-3.40%
DEPARTMENT OF CORRECTIONS										
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	854,597	2,139,740	917,237	423,531	937,669	940,817	937,675	937,756	0	937,756
Program Total	854,597	2,139,740	917,237	423,531	937,669	940,817	937,675	937,756	0	937,756
Annual % Increase	9.26%	150.38%	-57.13%	-53.83%	121.39%	0.34%	-0.33%	0.01%	0.00%	0.01%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-03A-00046-00	OFFICE OF VICTIM SERVICES									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(2,000)
Pers. Serv.	137,264	148,050	156,846	171,519	149,238	127,131	140,135	144,466	0	144,466
All Other	29,326	22,021	18,569	18,186	41,213	67,442	68,087	67,016	5,622	72,638
Program Total	166,590	170,071	175,415	189,705	190,451	194,573	208,222	211,482	5,622	217,104
Annual % Increase	#DIV/0!	2.09%	3.14%	8.15%	0.39%	2.16%	7.01%	1.57%	2.66%	4.27%
010-03A-0123-01	STATE PAROLE BOARD									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	0	1,650
All Other	4,021	2,952	3,846	3,849	2,854	2,856	2,856	2,856	0	2,856
Program Total	5,671	4,602	5,496	5,499	4,504	4,506	4,506	4,506	0	4,506
Annual % Increase	-0.93%	-18.85%	19.43%	0.05%	-18.09%	0.04%	0.00%	0.00%	0.00%	0.00%
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION & PAROLE)									
Pos. - Leg.	(95,000)	(95,000)	(95,000)	(97,000)	(97,000)	(97,000)	(97,000)	(97,000)	(-2,000)	(95,000)
Pers. Serv.	5,259,276	5,488,970	5,471,754	6,020,278	6,377,560	6,453,773	7,159,929	7,188,387	(82,992)	7,105,395
All Other	1,331,773	1,297,370	1,325,044	1,360,279	1,366,796	1,300,751	1,384,202	1,344,842	296,727	1,641,569
Program Total	6,591,049	6,786,340	6,796,798	7,380,557	7,744,356	7,754,524	8,544,131	8,533,229	213,735	8,746,964
Annual % Increase	10.05%	2.96%	0.15%	8.59%	4.93%	0.13%	10.18%	-0.13%	2.50%	2.37%
010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(39,500)	(39,500)	(39,500)	(40,500)	(21,000)	(22,000)	(23,000)	(22,000)	(-1,000)	(21,000)
Pers. Serv.	2,634,152	2,679,506	2,735,523	2,961,192	2,601,580	1,594,862	2,180,232	2,089,957	(52,753)	2,037,204
All Other	2,543,148	746,879	795,462	640,925	1,416,154	2,136,990	6,881,378	4,688,261	(74,798)	4,613,463
Cap. Exp.	0	0	20,000	0	60,000	209,976	0	0	0	0
Program Total	5,177,300	3,426,385	3,550,985	3,602,117	4,077,734	3,941,828	9,061,610	6,778,218	(127,551)	6,650,667
Annual % Increase	-3.22%	-33.82%	3.64%	1.44%	13.20%	-3.33%	129.88%	-25.20%	-1.88%	-26.61%
010-03A-0192-01	CORRECTIONAL SERVICES									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	54,444	57,321	64,872	79,751	39,213	0	0	0	0	0
All Other	5,838,865	9,846,260	13,124,455	13,249,456	14,883,711	14,171,543	17,043,320	17,041,154	(158,621)	16,882,533
Program Total	5,893,309	9,903,581	13,189,327	13,329,207	14,922,924	14,171,543	17,043,320	17,041,154	(158,621)	16,882,533
Annual % Increase	322.12%	68.05%	33.18%	1.06%	11.96%	-5.04%	20.26%	-0.01%	-0.93%	-0.94%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS & STATISTICS									
Pos. - Leg.	(0,500)	(0,500)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(-1,000)	(0,000)
Pers. Serv.	23,680	48,424	49,552	53,747	55,524	56,018	59,966	59,538	(5,710)	53,828
All Other	8,380	8,307	8,492	8,489	8,557	8,635	4,279	6,327	(1,777)	4,550
Program Total	32,060	56,731	58,044	62,236	64,081	64,653	64,245	65,865	(7,487)	58,378
Annual % Increase	43.22%	76.95%	2.31%	7.22%	2.96%	0.89%	-0.63%	2.52%	-11.37%	-9.13%
010-03A-0684-01	OFFICE OF ADVOCACY									
Pos. - Leg.	(2,500)	(2,500)	(2,500)	(2,500)	(2,000)	(2,000)	(2,000)	(2,000)	(-2,000)	(0,000)
Pers. Serv.	151,674	154,346	163,368	175,085	164,652	145,906	158,667	161,219	(52,080)	109,139
All Other	36,689	34,066	30,175	29,931	25,002	16,864	25,067	25,067	(12,106)	12,961
Program Total	188,363	188,412	193,543	205,016	189,654	162,770	183,734	186,286	(64,186)	122,100
Annual % Increase	8.73%	0.03%	2.72%	5.93%	-7.49%	-14.18%	12.88%	1.39%	-34.46%	-33.55%
010-03A-0888-01	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND									
All Other	4,967,974	5,092,173	5,194,016	5,297,897	5,212,929	5,477,313	5,641,632	5,646,562	0	5,646,562
Program Total	4,967,974	5,092,173	5,194,016	5,297,897	5,212,929	5,477,313	5,641,632	5,646,562	0	5,646,562
Annual % Increase	2.50%	2.50%	2.00%	2.00%	-1.60%	5.07%	3.00%	0.09%	0.00%	0.09%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(72,500)	(72,500)	(72,500)	(71,500)	(72,500)	(72,500)	(75,500)	(75,500)	(-2,000)	(73,500)
Pers. Serv.	3,927,710	4,032,360	4,106,593	4,417,490	4,836,207	4,905,637	5,691,736	5,742,866	(50,348)	5,692,518
All Other	5,238,724	5,277,738	4,816,112	4,870,428	4,556,287	4,840,764	4,902,902	5,139,722	(98,117)	5,041,605
Program Total	9,166,434	9,310,098	8,922,705	9,287,918	9,392,494	9,746,401	10,594,638	10,882,588	(148,465)	10,734,123
Annual % Increase	4.08%	1.57%	-4.16%	4.09%	1.13%	3.77%	8.70%	2.72%	-1.36%	1.32%
010-03A-Z075-01	STATE BOARD OF CORRECTIONS INVESTMENT FUND									
All Other	0	0	0	0	0	0	0	792,340	1,572,600	2,364,940
Program Total	0	0	0	0	0	0	0	792,340	1,572,600	2,364,940
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	198.48%	#DIV/0!
010-03B-0144-01	STATE PRISON									
Pos. - Leg.	(425,500)	(424,500)	(427,500)	(427,500)	(417,500)	(417,500)	(435,500)	(431,500)	(0,000)	(431,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	23,354,559	22,692,893	23,804,997	26,618,997	26,808,653	26,993,540	30,864,303	30,649,313	31,889	30,681,202
All Other	5,408,624	5,954,062	5,967,637	6,072,667	6,886,644	7,674,817	7,872,097	7,473,539	1,286,919	8,760,458
Cap. Exp.	149,000	38,100	29,600	38,200	119,405	118,000	0	0	0	0
Program Total	28,912,183	28,685,055	29,802,234	32,729,864	33,814,702	34,786,357	38,736,400	38,122,852	1,318,808	39,441,660
Annual % Increase	11.35%	-0.79%	3.89%	9.82%	3.31%	2.87%	11.36%	-1.58%	3.46%	1.82%
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(240,000)	(240,000)	(240,000)	(240,000)	(231,000)	(230,000)	(248,500)	(248,500)	(0,000)	(248,500)
Pos. - FTE	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,000)	(0,488)
Pers. Serv.	12,183,579	12,516,072	13,875,643	15,407,521	15,504,493	15,612,812	17,223,034	17,718,855	12,958	17,731,813
All Other	2,332,568	2,281,910	2,554,110	2,797,892	3,333,382	3,528,563	3,843,449	3,683,162	700,523	4,383,685
Cap. Exp.	61,000	58,800	62,600	57,800	78,500	148,000	0	0	0	0
Program Total	14,577,147	14,856,782	16,492,353	18,263,213	18,916,375	19,289,375	21,066,483	21,402,017	713,481	22,115,498
Annual % Increase	-4.58%	1.92%	11.01%	10.74%	3.58%	1.97%	9.21%	1.59%	3.33%	4.98%
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER									
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(0,000)	(20,000)
Pers. Serv.	1,009,243	1,041,789	1,144,886	1,228,415	1,289,056	1,302,851	1,424,819	1,452,016	0	1,452,016
All Other	166,157	168,471	183,372	181,993	205,458	209,651	206,735	206,735	2,114	208,849
Cap. Exp.	5,500	2,100	0	4,000	4,600	5,600	0	0	0	0
Program Total	1,180,900	1,212,360	1,328,258	1,414,408	1,499,114	1,518,102	1,631,554	1,658,751	2,114	1,660,865
Annual % Increase	2.10%	2.66%	9.56%	6.49%	5.99%	1.27%	7.47%	1.67%	0.13%	1.80%
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(71,000)	(71,000)	(71,000)	(71,000)	(68,000)	(68,000)	(68,000)	(68,000)	(0,000)	(68,000)
Pers. Serv.	3,514,472	3,624,954	3,895,447	4,222,034	4,494,347	4,436,907	4,814,621	4,948,719	0	4,948,719
All Other	678,763	661,581	764,686	753,131	812,858	822,554	869,637	843,018	201,294	1,044,312
Cap. Exp.	25,100	19,100	23,000	3,000	19,500	14,500	0	0	0	0
Program Total	4,218,335	4,305,635	4,683,133	4,978,165	5,326,705	5,273,961	5,684,258	5,791,737	201,294	5,993,031
Annual % Increase	1.41%	2.07%	8.77%	6.30%	7.00%	-0.99%	7.78%	1.89%	3.48%	5.43%
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY									
Pos. - Leg.	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(29,000)	(29,000)	(0,000)	(29,000)
Pers. Serv.	1,499,028	1,554,982	1,609,072	1,735,816	1,846,022	1,869,534	3,186,408	3,021,344	(330,482)	2,690,862
All Other	357,864	350,102	407,327	406,251	473,024	513,026	725,120	654,643	45,243	699,886
Cap. Exp.	0	0	0	0	43,100	3,100	0	0	0	0
Program Total	1,856,892	1,905,084	2,016,399	2,142,067	2,362,146	2,385,660	3,911,528	3,675,987	(285,239)	3,390,748
Annual % Increase	-49.96%	2.60%	5.84%	6.23%	10.27%	1.00%	63.96%	-6.02%	-7.76%	-13.31%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
010-03E-0565-01 BANGOR PRE-RELEASE CENTER										
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-03E-0857-01 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)										
Pos. - Leg.	(179.000)	(179.000)	(178.000)	(178.000)	(171.000)	(171.000)	(170.000)	(167.000)	(0.000)	(167.000)
Pos. - FTE	(0.268)	(0.268)	(0.268)	(0.268)	(0.210)	(0.210)	(0.210)	(0.210)	(0.000)	(0.210)
Pers. Serv.	9,463,615	9,968,843	9,900,205	10,804,057	10,889,762	10,975,166	11,903,723	11,865,452	0	11,865,452
All Other	1,591,927	1,729,054	1,774,128	1,811,168	1,987,142	2,299,798	2,254,082	2,188,010	331,805	2,519,815
Cap. Exp.	25,333	0	23,500	0	7,000	33,000	0	0	0	0
Program Total	11,080,875	11,697,897	11,697,833	12,615,225	12,883,904	13,307,964	14,157,805	14,053,462	331,805	14,385,267
Annual % Increase	191.75%	5.57%	0.00%	7.84%	2.13%	3.29%	6.39%	-0.74%	2.36%	1.61%
010-03F-0163-01 LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))										
Pos. - Leg.	(201.500)	(201.500)	(199.000)	(198.000)	(191.000)	(191.000)	(191.000)	(190.000)	(0.000)	(190.000)
Pos. - FTE	(4.458)	(4.458)	(4.457)	(4.457)	(4.457)	(4.457)	(4.457)	(4.457)	(0.000)	(4.457)
Pers. Serv.	11,058,664	11,313,726	11,765,267	12,508,719	12,484,586	12,540,970	13,738,390	13,503,543	10,267	13,513,810
All Other	2,088,496	1,877,052	1,741,240	1,789,205	2,020,810	2,189,115	2,312,125	2,275,696	17,742	2,293,438
Cap. Exp.	0	0	20,000	0	38,000	40,000	0	0	0	0
Program Total	13,147,160	13,190,778	13,526,507	14,297,924	14,543,396	14,770,085	16,050,515	15,779,239	28,009	15,807,248
Annual % Increase	-11.92%	0.33%	2.55%	5.70%	1.72%	1.56%	8.67%	-1.69%	0.18%	-1.52%
DEPARTMENT OF CORRECTIONS										
Pos. - Leg.	(1,379.000)	(1,378.000)	(1,378.000)	(1,379.000)	(1,322.000)	(1,322.000)	(1,362.500)	(1,353.500)	(-8.000)	(1,345.500)
Pos. - FTE	(5.214)	(5.214)	(5.213)	(5.213)	(5.155)	(5.155)	(5.155)	(5.155)	(0.000)	(5.155)
Pers. Serv.	75,127,607	77,463,626	79,662,912	86,829,802	88,480,212	87,957,574	99,485,288	99,485,081	(519,251)	98,965,830
All Other	32,623,299	35,349,998	38,708,671	39,291,747	43,232,821	45,260,682	54,036,968	52,078,950	4,115,170	56,194,120
Cap. Exp.	265,933	118,100	178,700	103,000	370,105	572,176	0	0	0	0
Dept. Total	108,016,839	112,931,724	118,550,283	126,224,549	132,083,138	133,790,432	153,522,256	151,564,031	3,595,919	155,159,950
Annual % Increase	11.04%	4.55%	4.98%	6.47%	4.64%	1.29%	14.75%	-1.28%	2.37%	1.07%
MAINE CRIMINAL JUSTICE COMMISSION										
010-92J-0795-01 MAINE CRIMINAL JUSTICE COMMISSION										
All Other	20,000	18,136	18,136	17,048	0	0	0	0	0	0
Program Total	20,000	18,136	18,136	17,048	0	0	0	0	0	0
Annual % Increase	0.00%	-9.32%	0.00%	-6.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE CRIMINAL JUSTICE COMMISSION										
All Other	20,000	18,136	18,136	17,048	0	0	0	0	0	0
Dept. Total	20,000	18,136	18,136	17,048	0	0	0	0	0	0
Annual % Increase	0.00%	-9.32%	0.00%	-6.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE STATE CULTURAL AFFAIRS COUNCIL										
010-94O-0904-25 NEW CENTURY COMMUNITY PROGRAM										
All Other	0	0	0	100,000	95,000	495,000	95,000	45,469	(3,840)	41,629
Program Total	0	0	0	100,000	95,000	495,000	95,000	45,469	(3,840)	41,629
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-5.00%	421.05%	-80.81%	-52.14%	-8.45%	-56.18%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
MAINE STATE CULTURAL AFFAIRS COUNCIL										
All Other	0	0	0	100,000	95,000	495,000	95,000	45,469	(3,840)	41,629
Dept. Total	0	0	0	100,000	95,000	495,000	95,000	45,469	(3,840)	41,629
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-5.00%	421.05%	-80.81%	-52.14%	-8.45%	-56.18%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)										
010-15A-0108-10 MILITARY TRAINING & OPERATIONS										
Pos. - Leg.	(34,000)	(34,000)	(34,000)	(34,000)	(32,000)	(32,000)	(29,000)	(28,000)	(0,000)	(28,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,435,156	1,460,249	1,403,804	1,442,673	1,568,990	1,648,310	1,682,027	1,726,663	(67,965)	1,658,698
All Other	1,120,819	1,041,186	908,472	887,170	911,984	939,366	948,940	947,821	219,910	1,167,731
Program Total	2,555,975	2,501,435	2,312,276	2,329,843	2,480,974	2,587,676	2,630,967	2,674,484	151,945	2,826,429
Annual % Increase	4.35%	-2.13%	-7.56%	0.76%	6.49%	4.30%	1.67%	1.65%	5.68%	7.43%
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)	(0,000)	(2,000)
Pers. Serv.	178,869	177,291	163,167	160,441	156,378	160,022	182,630	183,633	0	183,633
All Other	34,470	34,470	34,470	34,400	32,748	32,826	32,826	22,385	0	22,385
Program Total	213,339	211,761	197,637	194,841	189,126	192,848	215,456	206,018	0	206,018
Annual % Increase	2.88%	-0.74%	-6.67%	-1.41%	-2.93%	1.97%	11.72%	-4.38%	0.00%	-4.38%
010-15A-0110-10 VETERANS SERVICES										
Pos. - Leg.	(30,000)	(30,000)	(26,500)	(25,000)	(25,000)	(25,000)	(27,000)	(27,000)	(0,000)	(27,000)
Pos. - FTE	(0,000)	(0,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,500)	(2,500)	(0,000)	(2,500)
Pers. Serv.	1,270,549	1,265,876	1,290,917	1,336,870	1,377,103	1,482,764	1,624,967	1,754,042	0	1,754,042
All Other	548,352	315,553	314,864	326,543	321,413	304,848	502,090	587,521	975	588,496
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,818,901	1,581,429	1,605,781	1,663,413	1,698,516	1,787,612	2,127,057	2,341,563	975	2,342,538
Annual % Increase	6.35%	-13.06%	1.54%	3.59%	2.11%	5.25%	18.99%	10.08%	0.04%	10.13%
010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY										
Pos. - Leg.	(15,000)	(15,000)	(15,000)	(15,000)	(14,000)	(14,000)	(11,000)	(11,000)	(0,000)	(11,000)
Pers. Serv.	425,215	432,008	397,790	400,568	458,258	473,355	441,059	455,312	5,516	460,828
All Other	213,992	197,014	197,040	198,238	70,206	20,827	130,117	130,955	(3,516)	127,439
Program Total	639,207	629,022	594,830	598,806	528,464	494,182	571,176	586,267	2,000	588,267
Annual % Increase	-0.21%	-1.59%	-5.44%	0.67%	-11.75%	-6.49%	15.58%	2.64%	0.34%	2.99%
010-15A-0841-10 DISASTER ASSISTANCE										
All Other	694,225	0	0	55,118	0	2,715,000	2,700,000	0	1,260,532	1,260,532
Program Total	694,225	0	0	55,118	0	2,715,000	2,700,000	0	1,260,532	1,260,532
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-0.55%	-100.00%	#DIV/0!	-53.31%
010-15A-0858-10 STREAM GAGING COOPERATIVE PROGRAM										
All Other	0	0	0	0	129,031	131,934	131,934	131,934	(32,984)	98,950
Program Total	0	0	0	0	129,031	131,934	131,934	131,934	(32,984)	98,950
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.25%	0.00%	0.00%	-25.00%	-25.00%
010-15A-0917-10 ADVISORY COMMISSION ON WOMEN VETERANS										
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-15A-0922-01 MILITARY EDUCATIONAL BENEFITS										
All Other	300,000	0	0	0	0	0	0	0	0	0
Program Total	300,000	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)										
Pos. - Leg.	(81,000)	(81,000)	(77,500)	(76,000)	(73,000)	(73,000)	(69,000)	(68,000)	(0,000)	(68,000)
Pos. - FTE	(0,000)	(0,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,500)	(2,500)	(0,000)	(2,500)
Pers. Serv.	3,309,789	3,335,424	3,255,678	3,340,552	3,560,729	3,764,451	3,930,683	4,119,650	(62,449)	4,057,201
All Other	2,911,858	1,588,223	1,454,846	1,501,469	1,465,382	4,144,801	4,445,907	1,820,616	1,444,917	3,265,533
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	6,221,647	4,923,647	4,710,524	4,842,021	5,026,111	7,909,252	8,376,590	5,940,266	1,382,468	7,322,734
Annual % Increase	17.22%	-20.86%	-4.33%	2.79%	3.80%	57.36%	5.91%	-29.08%	23.27%	-12.58%
MAINE DEVELOPMENT FOUNDATION										
010-99D-0198-01	DEVELOPMENT FOUNDATION									
All Other	0	0	0	0	0	0	60,000	39,113	0	39,113
Program Total	0	0	0	0	0	0	60,000	39,113	0	39,113
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-34.81%	0.00%	-34.81%
MAINE DEVELOPMENT FOUNDATION										
All Other	0	0	0	0	0	0	60,000	39,113	0	39,113
Dept. Total	0	0	0	0	0	0	60,000	39,113	0	39,113
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-34.81%	0.00%	-34.81%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
010-99A-0523-01	DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)									
All Other	80,000	79,739	77,778	74,485	70,761	135,543	135,543	130,766	(7,035)	123,731
Program Total	80,000	79,739	77,778	74,485	70,761	135,543	135,543	130,766	(7,035)	123,731
Annual % Increase	0.00%	-0.33%	-2.46%	-4.23%	-5.00%	91.55%	0.00%	-3.52%	-5.38%	-8.71%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	80,000	79,739	77,778	74,485	70,761	135,543	135,543	130,766	(7,035)	123,731
Dept. Total	80,000	79,739	77,778	74,485	70,761	135,543	135,543	130,766	(7,035)	123,731
Annual % Increase	0.00%	-0.33%	-2.46%	-4.23%	-5.00%	91.55%	0.00%	-3.52%	-5.38%	-8.71%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
010-98Z-9991-01	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION									
All Other	0	0	15,000	15,000	0	15,000	15,000	14,471	0	14,471
Program Total	0	0	15,000	15,000	0	15,000	15,000	14,471	0	14,471
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-100.00%	#DIV/0!	0.00%	-3.53%	0.00%	-3.53%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
All Other	0	0	15,000	15,000	0	15,000	15,000	14,471	0	14,471
Dept. Total	0	0	15,000	15,000	0	15,000	15,000	14,471	0	14,471
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	-100.00%	#DIV/0!	0.00%	-3.53%	0.00%	-3.53%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
010-19A-0069-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(7,000)	(6,000)	(6,000)	(5,000)	(5,000)	(0,000)	(5,000)
Pers. Serv.	617,926	627,389	673,452	523,829	543,776	508,049	520,610	506,318	0	506,318
All Other	6,734,441	6,052,838	7,103,423	1,614,090	1,672,544	1,348,644	1,323,367	1,145,888	(35,849)	1,110,039
Cap. Exp.	5,000	0	0	0	0	0	0	0	0	0
Program Total	7,357,367	6,680,227	7,776,875	2,137,919	2,216,320	1,856,693	1,843,977	1,652,206	(35,849)	1,616,357
Annual % Increase	-37.07%	-9.20%	16.42%	-72.51%	3.67%	-16.23%	-0.68%	-10.40%	-2.17%	-12.34%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-19A-0074-30	OFFICE OF ENERGY RESOURCES									
Pers. Serv.	47,733	48,636	0	0	0	0	0	0	0	0
All Other	20,615	19,456	0	0	0	0	0	0	0	0
Program Total	68,348	68,092	0	0	0	0	0	0	0	0
Annual % Increase	250.02%	-0.37%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0219-01	REGIONAL DEVELOPMENT - SCEDC									
All Other	50,000	49,000	36,700	26,300	0	0	0	0	0	0
Program Total	50,000	49,000	36,700	26,300	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-2.00%	-25.10%	-28.34%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0447-17	MAINE MICROENTERPRISE INITIATIVE FUND									
All Other	0	0	1,000,000	0	0	0	0	0	0	0
Program Total	0	0	1,000,000	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0577-09	OFFICE OF TOURISM									
Pos. - Leg.	(7,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	429,712	433,817	0	0	0	0	0	0	0	0
All Other	7,259,012	3,952,806	0	0	0	0	0	0	0	0
Program Total	7,688,724	4,386,623	0	0	0	0	0	0	0	0
Annual % Increase	66.32%	-42.95%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(15,500)	(15,500)	(15,500)	(15,000)	(14,000)	(14,000)	(14,000)	(14,000)	(0,000)	(14,000)
Pers. Serv.	933,357	936,813	1,061,235	1,031,609	1,011,316	994,499	1,090,825	1,046,508	0	1,046,508
All Other	1,415,200	868,402	923,738	861,638	706,869	671,291	639,820	606,674	(77,192)	529,482
Program Total	2,348,557	1,805,215	1,984,973	1,893,247	1,718,185	1,665,790	1,730,645	1,653,182	(77,192)	1,575,990
Annual % Increase	-30.08%	-23.14%	9.96%	-4.62%	-9.25%	-3.05%	3.89%	-4.48%	-4.67%	-8.94%
010-19A-0587-05	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM									
Pos. - Leg.	(2,500)	(2,500)	(2,500)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(2,000)
Pers. Serv.	146,032	160,444	169,288	177,352	177,717	180,861	194,576	199,862	(55,082)	144,780
All Other	84,407	71,333	72,755	70,302	65,892	63,910	76,638	76,770	(2,793)	73,977
Program Total	230,439	231,777	242,043	247,654	243,609	244,771	271,214	276,632	(57,875)	218,757
Annual % Increase	6.76%	0.58%	4.43%	2.32%	-1.63%	0.48%	10.80%	2.00%	-20.92%	-19.34%
010-19A-0590-13	MAINE STATE FILM OFFICE									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(2,000)
Pers. Serv.	125,583	127,647	139,329	143,497	148,026	159,133	171,128	174,062	(55,000)	119,062
All Other	31,644	31,892	32,052	32,038	30,248	18,771	24,912	24,925	(2,000)	22,925
Program Total	157,227	159,539	171,381	175,535	178,274	177,904	196,040	198,987	(57,000)	141,987
Annual % Increase	-33.26%	1.47%	7.42%	2.42%	1.56%	-0.21%	10.19%	1.50%	-28.65%	-27.57%
010-19A-0617-02	MAINE BIOMEDICAL RESEARCH FUND									
All Other	4,067,000	1,000,000	0	0	0	0	0	0	0	0
Program Total	4,067,000	1,000,000	0	0	0	0	0	0	0	0
Annual % Increase	-59.33%	-75.41%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.	96,840	97,076	100,446	100,794	101,289	101,066	107,707	131,749	0	131,749
All Other	580,000	568,400	579,768	580,000	551,000	524,836	579,836	579,836	(30,731)	549,105
Program Total	676,840	665,476	680,214	680,794	652,289	625,902	687,543	711,585	(30,731)	680,854
Annual % Increase	318.99%	-1.68%	2.21%	0.09%	-4.19%	-4.05%	9.85%	3.50%	-4.32%	-0.97%
010-19A-0675-46	MAINE SMALL BUSINESS COMMISSION									
All Other	744,987	730,510	730,510	730,510	720,985	720,985	969,923	767,198	(40,649)	726,549
Program Total	744,987	730,510	730,510	730,510	720,985	720,985	969,923	767,198	(40,649)	726,549
Annual % Increase	-0.05%	-1.94%	0.00%	0.00%	-1.30%	0.00%	34.53%	-20.90%	-5.30%	-25.09%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	50,000	48,721	48,721	48,721	38,000	58,000	58,000	58,000	0	58,000
Program Total	50,000	48,721	48,721	48,721	38,000	58,000	58,000	58,000	0	58,000
Annual % Increase	0.00%	-2.56%	0.00%	0.00%	-22.00%	52.63%	0.00%	0.00%	0.00%	0.00%
010-19A-0736-02	ENERGY CONSERVATION DIVISION									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0792-75	REGIONAL DEVELOPMENT									
All Other	85,000	83,300	63,000	43,000	0	75,000	0	0	0	0
Program Total	85,000	83,300	63,000	43,000	0	75,000	0	0	0	0
Annual % Increase	0.00%	-2.00%	-24.37%	-31.75%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0882-01	FRANCOPHONE OFFICE									
All Other	75,000	0	0	0	0	0	0	0	0	0
Program Total	75,000	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	0	285,000	465,800	340,000	242,250	242,250	187,250	187,250	(9,911)	177,339
Program Total	0	285,000	465,800	340,000	242,250	242,250	187,250	187,250	(9,911)	177,339
Annual % Increase	-100.00%	#DIV/0!	63.44%	-27.01%	-28.75%	0.00%	-22.70%	0.00%	-5.29%	-5.29%
010-19A-0934-15	REGIONAL ECONOMIC DEVELOPMENT ASSISTANCE 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	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-0995-01	OFFICE OF INNOVATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0.000)	(3,000)
Pers. Serv.	0	0	0	266,426	267,999	271,956	300,221	324,443	0	324,443
All Other	0	0	0	5,701,520	5,756,299	5,734,776	5,988,665	8,418,525	(456,188)	7,962,337
Program Total	0	0	0	5,967,946	6,024,298	6,006,732	6,288,886	8,742,968	(456,188)	8,286,780
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.94%	-0.29%	4.70%	39.02%	-5.22%	31.77%
010-19A-Z003-76	KENNEBEC-CHAUDIERE HERITAGE FUND									
All Other	0	0	0	50,000	0	0	0	0	0	0
Program Total	0	0	0	50,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-19A-Z022-01	INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR									
All Other	0	0	0	0	0	11,000	0	0	0	0
Program Total	0	0	0	0	0	11,000	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
Pos. - Leg.	(38,000)	(38,000)	(30,000)	(30,000)	(28,000)	(28,000)	(27,000)	(27,000)	(0,000)	(27,000)
Pers. Serv.	2,397,183	2,431,822	2,143,750	2,243,507	2,250,123	2,215,564	2,385,067	2,382,942	(110,082)	2,272,860
All Other	21,197,306	13,761,658	11,056,467	10,098,119	9,784,087	9,469,463	9,848,411	11,865,066	(655,313)	11,209,753
Cap. Exp.	5,000	0	0	0	0	0	0	0	0	0
Dept. Total	23,599,489	16,193,480	13,200,217	12,341,626	12,034,210	11,685,027	12,233,478	14,248,008	(765,395)	13,482,613
Annual % Increase	-32.21%	-31.38%	-18.48%	-6.50%	-2.49%	-2.90%	4.69%	16.47%	-5.37%	10.21%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
STATE BOARD OF EDUCATION										
010-90A-0614-01 STATE BOARD OF EDUCATION										
Pers. Serv.	23,596	21,577	20,638	21,192	21,192	21,192	19,686	21,192	0	21,192
All Other	281,243	135,333	136,405	135,626	128,845	119,690	80,032	117,685	(7,769)	109,916
Program Total	304,839	156,910	157,043	156,818	150,037	140,882	99,718	138,877	(7,769)	131,108
Annual % Increase	47.30%	-48.53%	0.08%	-0.14%	-4.32%	-6.10%	-29.22%	39.27%	-5.59%	31.48%
STATE BOARD OF EDUCATION										
Pers. Serv.	23,596	21,577	20,638	21,192	21,192	21,192	19,686	21,192	0	21,192
All Other	281,243	135,333	136,405	135,626	128,845	119,690	80,032	117,685	(7,769)	109,916
Dept. Total	304,839	156,910	157,043	156,818	150,037	140,882	99,718	138,877	(7,769)	131,108
Annual % Increase	47.30%	-48.53%	0.08%	-0.14%	-4.32%	-6.10%	-29.22%	39.27%	-5.59%	31.48%
DEPARTMENT OF EDUCATION										
010-05A-0026-52 DEPARTMENTWIDE - EDUCATION										
All Other	0	0	0	(15,000)	0	0	0	0	0	0
Program Total	0	0	0	(15,000)	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0099-01 MAINE SCHOLARSHIP ENDOWMENT										
All Other	1,500,000	0	0	0	0	0	0	0	0	0
Program Total	1,500,000	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0170-32 TEACHER RETIREMENT										
All Other	161,455,784	170,546,127	160,015,239	168,503,701	137,209,552	189,132,092	177,054,037	178,669,830	5,032,325	183,702,155
Program Total	161,455,784	170,546,127	160,015,239	168,503,701	137,209,552	189,132,092	177,054,037	178,669,830	5,032,325	183,702,155
Annual % Increase	1.88%	5.63%	-6.17%	5.30%	-18.57%	37.84%	-6.39%	0.91%	2.82%	3.75%
010-05A-0304-80 MAINE LEARNING TECHNOLOGY ENDOWMENT										
All Other	0	0	0	5,705,192	0	0	0	0	0	0
Program Total	0	0	0	5,705,192	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0308-09 GENERAL PURPOSE AID FOR LOCAL SCHOOLS										
All Other	708,663,172	713,493,588	702,087,545	734,536,621	836,115,966	914,098,222	971,958,385	983,528,140	(27,046,649)	956,481,491
Program Total	708,663,172	713,493,588	702,087,545	734,536,621	836,115,966	914,098,222	971,958,385	983,528,140	(27,046,649)	956,481,491
Annual % Increase	6.71%	0.68%	-1.60%	4.62%	13.83%	9.33%	6.33%	1.19%	-2.75%	-1.59%
010-05A-0364-21 ADULT EDUCATION										
All Other	4,714,256	4,890,534	4,977,534	4,977,534	5,377,534	5,666,542	6,177,534	5,987,245	(327,229)	5,987,245
Program Total	4,714,256	4,890,534	4,977,534	4,977,534	5,377,534	5,666,542	6,177,534	5,987,245	(327,229)	5,987,245
Annual % Increase	5.67%	3.74%	1.78%	0.00%	8.04%	5.37%	9.02%	-3.08%	-5.47%	-3.08%
010-05A-0449-29 PRE-SCHOOL HANDICAPPED										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.	71,673	73,026	77,540	80,640	80,515	80,571	65,512	26,505	0	26,505
All Other	13,982,575	14,039,597	16,828,000	18,354,519	17,649,301	14,572,514	15,305,514	16,341,162	0	16,341,162
Program Total	14,054,248	14,112,623	16,905,540	18,435,159	17,729,816	14,653,085	15,371,026	16,367,667	0	16,367,667
Annual % Increase	2.48%	0.42%	19.79%	9.05%	-3.83%	-17.35%	4.90%	6.48%	0.00%	6.48%
010-05A-0704-54 JOBS FOR MAINE'S GRADUATE'S										
All Other	1,459,240	1,506,596	1,506,596	1,506,596	1,431,266	1,456,266	0	0	0	0
Program Total	1,459,240	1,506,596	1,506,596	1,506,596	1,431,266	1,456,266	0	0	0	0
Annual % Increase	8.63%	3.25%	0.00%	0.00%	-5.00%	1.75%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-05A-0737-55	EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS									
All Other	942,500	942,000	942,000	942,000	66,895	38,526	0	0	0	0
Program Total	942,500	942,000	942,000	942,000	66,895	38,526	0	0	0	0
Annual % Increase	17.81%	-0.05%	0.00%	0.00%	-92.90%	-42.41%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0791-68	MAGNET SCHOOLS									
All Other	1,564,147	1,588,442	1,620,211	1,620,442	1,620,442	1,620,442	0	0	0	0
Program Total	1,564,147	1,588,442	1,620,211	1,620,442	1,620,442	1,620,442	0	0	0	0
Annual % Increase	5.48%	1.55%	2.00%	0.01%	0.00%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0836-69	LEADERSHIP									
Pos. - Leg.	(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(0,000)	(8,000)
Pers. Serv.	699,052	712,234	639,723	656,599	657,080	658,838	724,445	693,545	0	693,545
All Other	205,614	101,053	157,892	168,430	155,587	155,587	153,654	61,318	(3,942)	57,376
Program Total	904,666	813,287	797,615	825,029	812,667	814,425	878,099	754,863	(3,942)	750,921
Annual % Increase	4.84%	-10.10%	-1.93%	3.44%	-1.50%	0.22%	7.82%	-14.03%	-0.52%	-14.48%
010-05A-0837-70	SUPPORT SYSTEMS									
Pos. - Leg.	(22,000)	(22,000)	(16,000)	(16,000)	(14,000)	(14,000)	(16,000)	(16,000)	(0,000)	(16,000)
Pers. Serv.	1,206,769	1,226,532	1,018,730	1,055,603	957,789	941,418	908,725	1,061,520	8,158	1,069,678
All Other	1,624,865	1,628,595	1,528,623	1,562,753	1,481,079	1,524,461	1,565,137	1,435,556	(8,158)	1,427,398
Program Total	2,831,634	2,855,127	2,547,353	2,618,356	2,438,868	2,465,879	2,473,862	2,497,076	0	2,497,076
Annual % Increase	6.46%	0.83%	-10.78%	2.79%	-6.85%	1.11%	0.32%	0.94%	0.00%	0.94%
010-05A-0838-71	MANAGEMENT INFORMATION SYSTEMS									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(10,000)	(10,000)	(11,000)	(11,000)	(0,000)	(11,000)
Pers. Serv.	708,209	724,478	768,785	824,702	993,040	618,689	311,079	0	0	0
All Other	1,190,029	1,173,220	1,233,260	1,191,739	1,230,684	1,568,630	5,127,373	668,935	(128,589)	540,346
Cap. Exp.	33,500	24,766	19,500	19,400	42,100	56,500	0	0	0	0
Program Total	1,931,738	1,922,464	2,021,545	2,035,841	2,265,824	2,243,819	5,438,452	668,935	(128,589)	540,346
Annual % Increase	33.67%	-0.48%	5.15%	0.71%	11.30%	-0.97%	142.37%	-87.70%	-19.22%	-90.06%
010-05A-0839-72	LEARNING SYSTEMS									
Pos. - Leg.	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	(9,500)	(14,500)	(0,000)	(14,500)
Pers. Serv.	672,686	686,850	747,443	771,369	772,712	774,485	763,366	799,596	23,719	823,315
All Other	4,204,773	4,568,148	4,711,333	4,920,977	5,210,453	5,022,320	5,021,320	4,765,953	(455,057)	4,310,896
Program Total	4,877,459	5,254,998	5,458,776	5,692,346	5,983,165	5,796,805	5,784,686	5,565,549	(431,338)	5,134,211
Annual % Increase	7.51%	7.74%	3.88%	4.28%	5.11%	-3.11%	-0.21%	-3.79%	-7.75%	-11.24%
010-05A-0840-73	REGIONAL SERVICES									
Pos. - Leg.	(10,000)	(10,000)	(10,000)	(10,000)	(11,000)	(11,000)	(11,000)	(10,000)	(0,000)	(10,000)
Pers. Serv.	690,726	702,739	775,487	790,673	865,126	871,191	880,867	834,155	(30,000)	804,155
All Other	433,204	414,348	372,913	372,358	353,740	353,740	352,740	337,024	(17,600)	319,424
Program Total	1,123,930	1,117,087	1,148,400	1,163,031	1,218,866	1,224,931	1,233,607	1,171,179	(47,600)	1,123,579
Annual % Increase	5.31%	-0.61%	2.80%	1.27%	4.80%	0.50%	0.71%	-5.06%	-4.06%	-8.92%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE									
All Other	6,758,837	9,353,121	9,999,258	13,194,427	15,000,414	16,273,961	17,413,138	17,706,058	0	17,706,058
Program Total	6,758,837	9,353,121	9,999,258	13,194,427	15,000,414	16,273,961	17,413,138	17,706,058	0	17,706,058
Annual % Increase	62.83%	38.38%	6.91%	31.95%	13.69%	8.49%	7.00%	1.68%	0.00%	1.68%
010-05A-0859-74	PROFESSIONAL DEVELOPMENT									
All Other	2,000,000	1,947,302	2,000,000	2,000,000	1,778,254	1,642,425	0	0	0	0
Program Total	2,000,000	1,947,302	2,000,000	2,000,000	1,778,254	1,642,425	0	0	0	0
Annual % Increase	0.25%	-2.63%	2.71%	0.00%	-11.09%	-7.64%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0881-75	SCHOOL RENOVATION									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-05A-0895-78	HARDSHIP CUSHION FOR GENERAL PURPOSE AID									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0896-79	JOHN H. REED - KENNETH M. CURTIS PEACE FELLOWSHIP									
All Other	0	25,000	0	0	0	0	0	0	0	0
Program Total	0	25,000	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-0898-77	SCHOOL BREAKFAST PROGRAM									
All Other	0	0	0	0	0	25,000	0	0	0	0
Program Total	0	0	0	0	0	25,000	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-05A-Z023-01	AFTER-SCHOOL PROGRAM									
All Other	0	0	0	0	0	0	25,000	24,119	(1,302)	22,817
Program Total	0	0	0	0	0	0	25,000	24,119	(1,302)	22,817
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-3.52%	-5.40%	-8.73%
010-05A-Z032-01	PROFESSIONAL DEVELOPMENT AND EDUCATION FUND									
All Other	0	0	0	0	0	0	5,000	5,000	0	5,000
Program Total	0	0	0	0	0	0	5,000	5,000	0	5,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%
010-05A-Z051-01	REGIONAL SUPPORT SERVICES									
All Other	0	0	0	0	0	0	1,776,092	0	0	0
Program Total	0	0	0	0	0	0	1,776,092	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-100.00%
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE									
All Other	0	0	0	0	0	0	2,404,632	2,518,852	0	2,518,852
Program Total	0	0	0	0	0	0	2,404,632	2,518,852	0	2,518,852
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.75%	0.00%	4.75%
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(5.000)	(5.000)	(0.000)	(5.000)
Pers. Serv.	0	0	0	0	0	0	135,216	(3,446)	3,446	0
All Other	0	0	0	0	0	0	8,038	0	0	0
Program Total	0	0	0	0	0	0	143,254	(3,446)	3,446	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-102.41%	100.00%	-100.00%
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(33.000)	(33.000)	(30.000)	(30.000)	(30.000)	(30.000)	(30.000)	(25.500)	(0.000)	(25.500)
Pos. - FTE	(35.901)	(35.901)	(34.443)	(34.443)	(32.541)	(32.541)	(32.259)	(31.855)	(0.000)	(31.855)
Pers. Serv.	3,157,632	3,273,004	3,430,923	3,503,235	3,059,796	2,581,343	3,389,704	3,145,332	(650,000)	2,495,332
All Other	7,393,263	7,001,289	7,316,972	7,448,851	8,456,449	8,123,683	8,817,617	8,709,183	514,550	9,223,733
Cap. Exp.	150,000	150,000	155,000	155,000	0	58,000	0	0	135,450	135,450
Program Total	10,700,895	10,424,293	10,902,895	11,107,086	11,516,245	10,763,026	12,207,321	11,854,515	0	11,854,515
Annual % Increase	-1.23%	-2.58%	4.59%	1.87%	3.68%	-6.54%	13.42%	-2.89%	0.00%	-2.89%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(99.500)	(99.500)	(88.500)	(88.500)	(85.500)	(85.500)	(92.500)	(91.000)	(0.000)	(91.000)
Pos. - FTE	(35.901)	(35.901)	(34.443)	(34.443)	(32.541)	(32.541)	(32.259)	(31.855)	(0.000)	(31.855)
Pers. Serv.	7,206,747	7,398,863	7,458,631	7,682,821	7,386,058	6,526,535	7,178,914	6,557,207	(644,677)	5,912,530
All Other	918,092,259	933,218,960	915,297,376	966,991,140	1,033,137,616	1,161,274,411	1,213,165,211	1,220,758,375	(22,441,651)	1,198,643,953
Cap. Exp.	183,500	174,766	174,500	174,400	42,100	114,500	0	0	135,450	135,450
Dept. Total	925,482,506	940,792,589	922,930,507	974,848,361	1,040,565,774	1,167,915,446	1,220,344,125	1,227,315,582	(22,950,878)	1,204,691,933
Annual % Increase	-0.49%	1.65%	-1.90%	5.63%	6.74%	12.24%	4.49%	0.57%	-1.87%	-1.28%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)									
Pos. - Leg.	(7.000)	(7.000)	(6.000)	(6.000)	(2.000)	(2.000)	(2.000)	(2.000)	(0.000)	(2.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	370,140	416,156	343,831	389,233	206,572	493,494	131,935	138,492	0	138,492
All Other	58,302	54,051	0	0	1,050,000	98,023	0	0	0	0
Program Total	428,442	470,207	343,831	389,233	1,256,572	591,517	131,935	138,492	0	138,492
Annual % Increase	1.07%	9.75%	-26.88%	13.20%	222.83%	-52.93%	-77.70%	4.97%	0.00%	4.97%
010-06A-0248-10	LAND AND WATER QUALITY (LAND QUALITY CONTROL)									
Pos. - Leg.	(53.000)	(53.000)	(50.000)	(49.000)	(48.000)	(47.000)	(47.000)	(46.000)	(0.000)	(46.000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.308)
Pers. Serv.	3,086,377	3,228,376	3,316,816	3,394,737	3,560,886	3,389,448	3,666,759	3,671,402	(16,188)	3,655,214
All Other	1,334,340	1,317,677	931,057	961,159	737,403	674,595	637,854	593,589	0	593,589
Program Total	4,420,717	4,546,053	4,247,873	4,355,896	4,298,289	4,064,043	4,304,613	4,264,991	(16,188)	4,248,803
Annual % Increase	-37.68%	2.84%	-6.56%	2.54%	-1.32%	-5.45%	5.92%	-0.92%	-0.38%	-1.30%
010-06A-0250-10	AIR QUALITY (AIR QUALITY CONTROL)									
Pos. - Leg.	(16.000)	(18.000)	(17.000)	(17.000)	(16.000)	(16.000)	(16.000)	(16.000)	(0.000)	(16.000)
Pers. Serv.	898,698	1,059,925	1,101,733	1,166,276	1,182,938	1,190,838	1,293,352	1,264,852	(108,927)	1,155,925
All Other	146,499	139,495	128,710	76,619	73,724	74,828	60,798	61,048	1,382	62,430
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,045,197	1,199,420	1,230,443	1,242,895	1,256,662	1,265,666	1,354,150	1,325,900	(107,545)	1,218,355
Annual % Increase	-31.97%	14.76%	2.59%	1.01%	1.11%	0.72%	6.99%	-2.09%	-8.11%	-10.03%
010-06A-0251-10	ADMINISTRATION - ENVIRONMENTAL PROTECTION									
Pos. - Leg.	(6.000)	(6.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(0.000)	(4.000)
Pers. Serv.	417,013	484,615	367,680	374,052	82,578	137,282	345,906	353,366	(229,033)	124,333
All Other	96,170	90,600	18,621	19,023	16,845	27,177	509,905	516,024	(550)	515,474
Program Total	513,183	575,215	386,301	393,075	99,423	164,459	855,811	869,390	(229,583)	639,807
Annual % Increase	-55.13%	12.09%	-32.84%	1.75%	-74.71%	65.41%	420.38%	1.59%	-26.41%	-25.24%
010-06A-0603-10	SOLID WASTE MANAGEMENT									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-06A-0933-10	DAM REPAIR AND RECONSTRUCTION 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	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(82.000)	(84.000)	(77.000)	(76.000)	(70.000)	(69.000)	(69.000)	(68.000)	(0.000)	(68.000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.308)
Pers. Serv.	4,772,228	5,189,072	5,130,060	5,324,298	5,032,974	5,211,062	5,437,952	5,428,112	(354,148)	5,073,964
All Other	1,635,311	1,601,823	1,078,388	1,056,801	1,877,972	874,623	1,208,557	1,170,661	832	1,171,493
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	6,407,539	6,790,895	6,208,448	6,381,099	6,910,946	6,085,685	6,646,509	6,598,773	(353,316)	6,245,457
Annual % Increase	-45.92%	5.98%	-8.58%	2.78%	8.30%	-11.94%	9.22%	-0.72%	-5.35%	-6.03%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
010-94E-0414-01	COMMISSION ON GOVERNMENTAL ETHICS & ELECTION PRACTICES									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(3,000)
Pers. Serv.	136,397	140,438	143,839	150,165	127,961	129,818	139,499	144,700	(8,277)	136,423
All Other	32,658	34,477	17,250	16,342	15,704	12,362	15,362	9,721	0	9,721
Program Total	169,055	174,915	161,089	166,507	143,665	142,180	154,861	154,421	(8,277)	146,144
Annual % Increase	7.92%	3.47%	-7.90%	3.36%	-13.72%	-1.03%	8.92%	-0.28%	-5.36%	-5.63%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(3,000)
Pers. Serv.	136,397	140,438	143,839	150,165	127,961	129,818	139,499	144,700	(8,277)	136,423
All Other	32,658	34,477	17,250	16,342	15,704	12,362	15,362	9,721	0	9,721
Dept. Total	169,055	174,915	161,089	166,507	143,665	142,180	154,861	154,421	(8,277)	146,144
Annual % Increase	7.92%	3.47%	-7.90%	3.36%	-13.72%	-1.03%	8.92%	-0.28%	-5.36%	-5.63%
EXECUTIVE DEPARTMENT										
010-07A-0072-04	BLAINE HOUSE									
Pos. - Leg.	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,000)	(6,000)	(0,000)	(6,000)
Pos. - FTE	(0.685)	(0.685)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0,000)	(0.684)
Pers. Serv.	339,503	336,079	411,729	434,328	389,040	407,130	472,260	499,221	(24,069)	475,152
All Other	65,848	56,934	68,401	69,200	55,515	55,539	55,539	55,539	0	55,539
Program Total	405,351	393,013	480,130	503,528	444,555	462,669	527,799	554,760	(24,069)	530,691
Annual % Increase	5.90%	-3.04%	22.17%	4.87%	-11.71%	4.07%	14.08%	5.11%	-4.34%	0.55%
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(20,500)	(21,500)	(21,500)	(30,500)	(29,500)	(29,500)	(28,000)	(26,000)	(0,000)	(26,000)
Pers. Serv.	1,414,362	1,428,166	1,684,589	2,436,773	2,193,857	2,267,232	2,388,996	2,491,142	(193,869)	2,297,273
All Other	368,571	374,824	381,204	464,610	412,751	399,983	444,175	436,277	0	436,277
Program Total	1,782,933	1,802,990	2,065,793	2,901,383	2,606,608	2,667,215	2,833,171	2,927,419	(193,869)	2,733,550
Annual % Increase	5.59%	5.59%	14.58%	40.45%	-10.16%	2.33%	6.22%	3.33%	-6.62%	-3.52%
010-07B-0042-01	PLANNING OFFICE - SMART GROWTH INITIATIVE									
Pers. Serv.	65,170	20,610	0	0	0	0	0	0	0	0
All Other	(72,923)	(21,196)	0	0	0	0	0	0	0	0
Program Total	(7,753)	(586)	0	0	0	0	0	0	0	0
Annual % Increase	-100.46%	92.44%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-07B-0060-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.	0	0	0	0	70,667	70,848	73,441	74,412	0	74,412
All Other	0	0	0	0	5,000	5,000	5,000	5,000	0	5,000
Program Total	0	0	0	0	75,667	75,848	78,441	79,412	0	79,412
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.24%	3.42%	1.24%	0.00%	1.24%
010-07B-0082-01	PLANNING OFFICE									
Pos. - Leg.	(20,000)	(20,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(0,000)	(17,000)
Pers. Serv.	1,349,054	1,334,586	1,282,681	1,316,243	1,343,735	1,345,455	1,391,395	1,428,438	(55,086)	1,373,352
All Other	1,212,237	967,561	972,826	951,395	837,620	886,195	875,951	693,094	(8,914)	684,180
Program Total	2,561,291	2,302,147	2,255,507	2,267,638	2,181,355	2,231,650	2,267,346	2,121,532	(64,000)	2,057,532
Annual % Increase	9.77%	-10.12%	-2.03%	0.54%	-3.80%	2.31%	1.60%	-6.43%	-3.02%	-9.25%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	0	66,908	127,505	63,753	127,000	127,000	127,000	122,524	0	122,524
Program Total	0	66,908	127,505	63,753	127,000	127,000	127,000	122,524	0	122,524
Annual % Increase	#DIV/0!	#DIV/0!	90.57%	-50.00%	99.21%	0.00%	0.00%	-3.52%	0.00%	-3.52%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
EXECUTIVE DEPARTMENT											
Pos. - Leg.	(47,000)	(48,000)	(45,000)	(54,000)	(54,000)	(54,000)	(52,000)	(50,000)	(0,000)	(0,000)	(50,000)
Pos. - FTE	(0.685)	(0.685)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0,000)	(0,000)	(0.684)
Pers. Serv.	3,168,089	3,119,441	3,378,999	4,187,344	3,997,299	4,090,665	4,326,092	4,493,213	(273,024)	(273,024)	4,220,189
All Other	1,573,733	1,445,031	1,549,936	1,548,958	1,437,886	1,473,717	1,507,665	1,312,434	(8,914)	(8,914)	1,303,520
Dept. Total	4,741,822	4,564,472	4,928,935	5,736,302	5,435,185	5,564,382	5,833,757	5,805,647	(281,938)	(281,938)	5,523,709
Annual % Increase	-22.55%	-3.74%	7.98%	16.38%	-5.25%	2.38%	4.84%	-0.48%	-4.86%	-4.86%	-5.31%
FINANCE AUTHORITY OF MAINE											
010-94F-0512-01 BUSINESS DEVELOPMENT FINANCE											
All Other	37,212	33,617	33,185	31,706	28,615	28,615	0	0	0	0	0
Program Total	37,212	33,617	33,185	31,706	28,615	28,615	0	0	0	0	0
Annual % Increase	-0.40%	-9.66%	-1.29%	-4.46%	-9.75%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-0513-01 NATURAL RESOURCES & MARKETING											
All Other	200,849	181,446	179,113	171,132	154,446	154,446	0	0	0	0	0
Program Total	200,849	181,446	179,113	171,132	154,446	154,446	0	0	0	0	0
Annual % Increase	-0.40%	-9.66%	-1.29%	-4.46%	-9.75%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-0582-01 FINANCE AUTHORITY OF MAINE											
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-0653-01 STUDENT FINANCIAL ASSISTANCE PROGRAMS											
All Other	12,833,988	12,816,241	12,531,455	12,354,867	12,816,101	13,061,117	12,761,117	12,761,117	(686,565)	(686,565)	12,074,552
Program Total	12,833,988	12,816,241	12,531,455	12,354,867	12,816,101	13,061,117	12,761,117	12,761,117	(686,565)	(686,565)	12,074,552
Annual % Increase	-2.30%	-0.14%	-2.22%	-1.41%	3.73%	1.91%	-2.30%	0.00%	-5.38%	-5.38%	-5.38%
010-94F-0900-01 MAINE DENTAL EDUCATION LOAN PROGRAM											
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-0903-01 CHILD CARE EDUCATION SCHOLARSHIP FUND											
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-94F-0910-01 NORTHERN MAINE TRANSMISSION CORP.											
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
FINANCE AUTHORITY OF MAINE											
All Other	13,072,049	13,031,304	12,743,753	12,557,705	12,999,162	13,244,178	12,761,117	12,761,117	(686,565)	(686,565)	12,074,552
Dept. Total	13,072,049	13,031,304	12,743,753	12,557,705	12,999,162	13,244,178	12,761,117	12,761,117	(686,565)	(686,565)	12,074,552
Annual % Increase	-20.17%	-0.31%	-2.21%	-1.46%	3.52%	1.88%	-3.65%	0.00%	-5.38%	-5.38%	-5.38%
MAINE FIRE PROTECTION SERVICES											
010-92P-0936-01 MAINE FIRE PROTECTION SERVICES											
Pers. Serv.	2,640	2,640	0	0	0	0	0	0	0	0	0
All Other	14,720	14,616	12,972	13,739	0	0	0	0	0	0	0
Program Total	17,360	17,256	12,972	13,739	0	0	0	0	0	0	0
Annual % Increase	-65.28%	-0.60%	-24.83%	5.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
MAINE FIRE PROTECTION SERVICES										
Pers. Serv.	2,640	2,640	0	0	0	0	0	0	0	0
All Other	14,720	14,616	12,972	13,739	0	0	0	0	0	0
Dept. Total	17,360	17,256	12,972	13,739	0	0	0	0	0	0
Annual % Increase	-65.28%	-0.60%	-24.83%	5.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
FOUNDATION FOR BLOOD RESEARCH										
010-99K-0908-01 SCIENCEWORKS FOR ME										
All Other	75,000	73,775	73,775	69,348	65,881	65,881	63,641	60,144	(3,236)	56,908
Program Total	75,000	73,775	73,775	69,348	65,881	65,881	63,641	60,144	(3,236)	56,908
Annual % Increase	0.00%	-1.63%	0.00%	-6.00%	-5.00%	0.00%	-3.40%	-5.49%	-5.38%	-10.58%
FOUNDATION FOR BLOOD RESEARCH										
All Other	75,000	73,775	73,775	69,348	65,881	65,881	63,641	60,144	(3,236)	56,908
Dept. Total	75,000	73,775	73,775	69,348	65,881	65,881	63,641	60,144	(3,236)	56,908
Annual % Increase	0.00%	-1.63%	0.00%	-6.00%	-5.00%	0.00%	-3.40%	-5.49%	-5.38%	-10.58%
GOVERNOR BAXTER SCHOOL FOR THE DEAF										
010-99L-0941-01										
Pos. - Leg.	(63,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(40,119)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	4,727,511	0	0	0	0	0	0	0	0	0
All Other	1,030,822	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0
Cap. Exp.	23,580	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	5,781,913	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0
Annual % Increase	17.77%	-0.99%	1.44%	-0.86%	2.57%	2.58%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
GOVERNOR BAXTER SCHOOL FOR THE DEAF										
Pos. - Leg.	(63,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(40,119)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	4,727,511	0	0	0	0	0	0	0	0	0
All Other	1,030,822	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0
Cap. Exp.	23,580	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	5,781,913	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0
Annual % Increase	17.77%	-0.99%	1.44%	-0.86%	2.57%	2.58%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
010-14A-0019-01 DEPARTMENTWIDE - MHMRSAS (DEPARTMENTWIDE - MH&MR)										
Pos. - Leg.	(0,000)	(-17,000)	(-21,000)	(-39,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	(1,670,187)	(4,073,733)	0	0	0	0	0	0
All Other	0	0	(63,000)	(367,596)	0	0	0	0	(2,000,000)	(2,000,000)
Program Total	0	0	(1,733,187)	(4,441,329)	0	0	0	0	(2,000,000)	(2,000,000)
Annual % Increase	100.00%	#DIV/0!	#DIV/0!	-156.25%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
010-14A-0121-02	MENTAL HEALTH SERVICES - COMMUNITY									
Pos. - Leg.	(116,000)	(116,000)	(101,000)	(111,000)	(106,000)	(100,000)	(98,500)	(87,500)	(0,000)	(87,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	6,421,619	6,667,131	6,218,378	7,945,348	6,901,263	7,399,591	7,226,945	6,833,940	0	6,833,940
All Other	32,110,515	28,310,006	27,387,187	25,026,682	24,697,097	27,398,028	26,746,882	22,272,020	(361,657)	21,910,363
Program Total	38,532,134	34,977,137	33,605,565	32,972,030	31,598,360	34,797,619	33,973,827	29,105,960	(361,657)	28,744,303
Annual % Increase	2.99%	-9.23%	-3.92%	-1.89%	-4.17%	10.12%	-2.37%	-14.33%	-1.24%	-15.39%
010-14A-0122-60	MENTAL RETARDATION SERVICES - COMMUNITY									
Pos. - Leg.	(222,500)	(222,000)	(227,500)	(231,500)	(232,500)	(232,500)	(234,500)	(233,500)	(0,000)	(233,500)
Pers. Serv.	11,144,847	12,403,258	13,205,428	14,663,883	14,726,500	14,871,028	15,754,771	16,079,751	283,828	16,363,579
All Other	10,196,953	9,857,320	8,341,512	8,463,703	7,269,357	6,620,295	10,682,439	9,989,124	(300,907)	9,688,217
Program Total	21,341,800	22,260,578	21,546,940	23,127,586	21,995,857	21,491,323	26,437,210	26,068,875	(17,079)	26,051,796
Annual % Increase	16.78%	4.31%	-3.21%	7.34%	-4.89%	-2.29%	23.01%	-1.39%	-0.07%	-1.46%
010-14A-0136-07	MENTAL HEALTH SERVICES - CHILDREN									
Pos. - Leg.	(68,500)	(67,000)	(68,000)	(69,000)	(64,000)	(63,000)	(60,000)	(59,000)	(0,000)	(59,000)
Pers. Serv.	3,971,512	3,924,119	4,279,504	4,599,412	4,008,253	4,205,981	4,288,569	4,459,429	74,740	4,534,169
All Other	18,138,169	17,186,721	16,077,989	11,974,924	12,767,224	13,667,093	13,414,654	13,072,598	(258,481)	12,814,117
Program Total	22,109,681	21,110,840	20,357,493	16,574,336	16,775,477	17,873,074	17,703,223	17,532,027	(183,741)	17,348,286
Annual % Increase	10.51%	-4.52%	-3.57%	-18.58%	1.21%	6.54%	-0.95%	-0.97%	-1.05%	-2.00%
010-14A-0164-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - MHMRSAS) (ADMINISTRATION - MH&MR)									
Pos. - Leg.	(69,000)	(69,000)	(66,000)	(89,000)	(61,000)	(65,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	4,533,196	4,480,946	4,451,617	6,342,709	5,281,478	4,781,031	0	0	0	0
All Other	1,225,115	980,113	1,444,912	1,099,729	1,592,218	2,804,088	0	0	0	0
Cap. Exp.	48,000	40,646	66,000	66,000	0	0	0	0	0	0
Program Total	5,806,311	5,501,705	5,962,529	7,508,438	6,873,696	7,585,119	0	0	0	0
Annual % Increase	2.08%	-5.25%	8.38%	25.93%	-8.45%	10.35%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-14A-0632-42	OFFICE OF ADVOCACY - MHMRSAS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION)									
Pos. - Leg.	(13,500)	(13,500)	(13,500)	(13,500)	(12,500)	(7,500)	(7,500)	(7,500)	(0,000)	(7,500)
Pers. Serv.	749,328	766,828	803,981	863,446	744,353	555,404	540,767	549,261	0	549,261
All Other	68,166	64,070	64,255	61,758	57,808	29,947	33,576	33,323	0	33,323
Program Total	817,494	830,898	868,236	925,204	802,161	585,351	574,343	582,584	0	582,584
Annual % Increase	9.21%	1.64%	4.49%	6.56%	-13.30%	-27.03%	-1.88%	1.43%	0.00%	1.43%
010-14A-0705-12	MEDICAID SERVICES - MENTAL RETARDATION									
All Other	65,033,682	70,460,520	14,985,185	17,263,385	16,096,369	17,887,241	21,363,768	22,148,446	(23,694)	22,124,752
Program Total	65,033,682	70,460,520	14,985,185	17,263,385	16,096,369	17,887,241	21,363,768	22,148,446	(23,694)	22,124,752
Annual % Increase	12.15%	8.34%	-78.73%	15.20%	-6.76%	11.13%	19.44%	3.67%	-0.11%	3.56%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID									
All Other	18,149,326	21,020,440	30,291,748	31,204,761	30,825,104	31,461,925	33,140,926	33,572,003	0	33,572,003
Program Total	18,149,326	21,020,440	30,291,748	31,204,761	30,825,104	31,461,925	33,140,926	33,572,003	0	33,572,003
Annual % Increase	53.90%	15.82%	44.11%	3.01%	-1.22%	2.07%	5.34%	1.30%	0.00%	1.30%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID									
All Other	29,030,742	29,943,928	33,735,134	35,855,495	36,765,213	40,088,232	44,903,331	43,342,990	211,423	43,554,413
Program Total	29,030,742	29,943,928	33,735,134	35,855,495	36,765,213	40,088,232	44,903,331	43,342,990	211,423	43,554,413
Annual % Increase	5.01%	3.15%	12.66%	6.29%	2.54%	9.04%	12.01%	-3.47%	0.49%	-3.00%
010-14A-0863-70	REGIONAL OPERATIONS (REGIONAL ADMINISTRATION)									
Pos. - Leg.	(41,500)	(40,500)	(56,000)	(39,000)	(34,500)	(32,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,076,172	2,074,460	3,205,879	2,151,572	2,045,566	1,691,521	0	0	0	0
All Other	2,850,263	2,758,648	2,789,315	2,589,234	2,420,803	2,469,140	0	0	0	0
Program Total	4,926,435	4,833,108	5,995,194	4,740,806	4,466,369	4,160,661	0	0	0	0
Annual % Increase	10.26%	-1.89%	24.04%	-20.92%	-5.79%	-6.84%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-14A-0987-16	MENTAL RETARDATION WAIVER - MAINECARE									
All Other	0	0	58,963,884	70,100,289	68,799,593	78,914,138	85,799,198	86,495,095	0	86,495,095
Program Total	0	0	58,963,884	70,100,289	68,799,593	78,914,138	85,799,198	86,495,095	0	86,495,095
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	18.89%	-1.86%	14.70%	8.72%	0.81%	0.00%	0.81%
010-14A-Z006-01	MENTAL RETARDATION WAIVER - SUPPORTS									
All Other	0	0	0	0	0	0	1,093,648	1,368,913	0	1,368,913
Program Total	0	0	0	0	0	0	1,093,648	1,368,913	0	1,368,913
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	25.17%	0.00%	25.17%
010-14A-Z041-01	TRAUMATIC BRAIN INJURY									
Pos. - Leg.	(0.000)	(0.000)	(0.0)	(0.0)	(0.0)	(0.0)	(1.0)	(1.0)	(0.0)	(1.0)
Pers. Serv.	0	0	0	0	0	0	88,021	92,961	0	92,961
All Other	0	0	0	0	0	0	5,336	5,302	37,455	42,757
Program Total	0	0	0	0	0	0	93,357	98,263	37,455	135,718
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.26%	38.12%	45.38%
010-14A-Z043-01	CONSUMER DIRECTED SERVICES									
All Other	0	0	0	0	0	0	2,680,761	2,500,761	(100,000)	2,400,761
Program Total	0	0	0	0	0	0	2,680,761	2,500,761	(100,000)	2,400,761
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-6.71%	-4.00%	-10.44%
010-14B-0105-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(7.000)	(7.000)	(7.000)	(0.000)	(7.000)
Pers. Serv.	0	0	0	0	0	382,278	417,214	474,764	0	474,764
All Other	0	0	2,038,858	942,907	894,884	667,352	670,436	669,992	(100,000)	569,992
Program Total	0	0	2,038,858	942,907	894,884	1,049,630	1,087,650	1,144,756	(100,000)	1,044,756
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-53.75%	-5.09%	17.29%	3.62%	5.25%	-8.74%	-3.94%
010-14B-0733-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pers. Serv.	5,301,689	5,580,189	6,220,001	6,517,327	7,253,706	7,488,205	7,403,558	7,565,338	17,955	7,583,293
All Other	2,245,309	2,596,342	3,161,660	2,810,622	3,173,695	3,202,600	3,407,349	3,019,078	(17,955)	3,001,123
Cap. Exp.	34,857	17,378	15,723	4,930	16,007	12,950	0	0	0	0
Program Total	7,581,855	8,193,909	9,397,384	9,332,879	10,443,408	10,703,755	10,810,907	10,584,416	0	10,584,416
Annual % Increase	13.03%	8.07%	14.69%	-0.69%	11.90%	2.49%	1.00%	-2.10%	0.00%	-2.10%
010-14C-0120-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
All Other	0	0	1,703,317	3,560,747	1,248,732	2,967,305	3,655,660	3,617,496	(100,000)	3,517,496
Cap. Exp.	0	0	0	0	0	0	44,994	45,423	0	45,423
Program Total	0	0	1,703,317	3,560,747	1,248,732	2,967,305	3,700,654	3,662,919	(100,000)	3,562,919
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	109.05%	-64.93%	137.63%	24.71%	-1.02%	-2.73%	-3.72%
010-14C-0734-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
Pers. Serv.	6,098,004	6,614,475	6,968,408	7,030,073	8,195,740	8,534,060	8,247,953	8,225,436	(166,908)	8,058,528
All Other	1,329,335	1,230,181	1,322,767	241,217	1,002,776	880,521	1,028,358	303,467	(16,616)	286,851
Cap. Exp.	26,994	2,400	56,254	26,860	0	0	0	0	0	0
Program Total	7,454,333	7,847,056	8,347,429	7,298,150	9,198,516	9,414,581	9,276,311	8,528,903	(183,524)	8,345,379
Annual % Increase	7.02%	5.27%	6.38%	-12.57%	26.04%	2.35%	-1.47%	-8.06%	-2.15%	-10.04%
010-14D-0814-69	FREEPORT TOWNE SQUARE									
Pos. - Leg.	(20.000)	(20.000)	(18.000)	(18.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	896,722	1,139,302	1,057,836	1,131,500	419,966	0	0	0	0	0
All Other	114,088	125,111	102,394	110,496	60,688	0	0	0	0	0
Program Total	1,010,810	1,264,413	1,160,230	1,241,996	480,654	0	0	0	0	0
Annual % Increase	8.53%	25.09%	-8.24%	7.05%	-61.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-14E-0119-68 ELIZABETH LEVINSON CENTER										
Pos. - Leg.	(46,000)	(46,000)	(45,000)	(44,000)	(42,500)	(43,500)	(43,500)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(1,394)	(1,394)	(1,299)	(1,299)	(1,299)	(1,299)	(1,299)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,998,233	2,201,591	2,200,964	2,341,586	2,416,932	2,505,566	2,455,875	671,183	10,398	681,581
All Other	370,634	448,095	450,325	574,221	559,997	542,785	594,972	169,170	(10,398)	158,772
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,368,867	2,649,686	2,651,289	2,915,807	2,976,929	3,048,351	3,050,847	840,353	0	840,353
Annual % Increase	8.00%	11.85%	0.06%	9.98%	2.10%	2.40%	0.08%	-72.46%	0.00%	-72.46%
010-14F-0118-66 AROOSTOOK RESIDENTIAL CENTER										
Pos. - Leg.	(21,000)	(21,000)	(21,000)	(19,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	922,646	1,074,664	996,561	953,648	0	0	0	0	0	0
All Other	305,418	324,362	326,945	320,609	0	0	0	0	0	0
Program Total	1,228,064	1,399,026	1,323,506	1,274,257	0	0	0	0	0	0
Annual % Increase	7.02%	13.92%	-5.40%	-3.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-14G-0679-01 OFFICE OF SUBSTANCE ABUSE										
Pos. - Leg.	(19,000)	(19,000)	(16,000)	(16,000)	(12,000)	(12,000)	(10,000)	(11,000)	(0,000)	(11,000)
Pers. Serv.	1,070,009	1,103,204	1,011,034	1,102,697	894,220	874,972	768,048	870,956	(50,000)	820,956
All Other	5,781,389	5,432,733	5,291,599	4,693,022	6,438,195	6,275,693	6,312,908	6,806,396	(106,115)	6,700,281
Program Total	6,851,398	6,535,937	6,302,633	5,795,719	7,332,415	7,150,665	7,080,956	7,677,352	(156,115)	7,521,237
Annual % Increase	1.03%	-4.60%	-3.57%	-8.04%	26.51%	-2.48%	-0.97%	8.42%	-2.03%	6.22%
010-14G-0700-01 DRIVER EDUCATION & EVALUATION PROGRAM										
Pos. - Leg.	(9,000)	(9,000)	(11,000)	(11,000)	(10,000)	(10,000)	(10,000)	(10,000)	(0,000)	(10,000)
Pers. Serv.	369,480	382,048	512,472	565,905	476,833	531,836	581,372	601,419	(13,874)	587,545
All Other	634,820	628,367	856,614	803,161	800,279	859,551	1,327,552	1,490,100	0	1,490,100
Program Total	1,004,300	1,010,415	1,369,086	1,369,066	1,277,112	1,391,387	1,908,924	2,091,519	(13,874)	2,077,645
Annual % Increase	7.59%	0.61%	35.50%	0.00%	-6.72%	8.95%	37.20%	9.57%	-0.66%	8.84%
010-14G-0844-01 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED										
All Other	150,000	1,599,290	1,322,690	1,378,463	2,696,721	3,532,712	2,788,568	2,675,153	258,559	2,933,712
Program Total	150,000	1,599,290	1,322,690	1,378,463	2,696,721	3,532,712	2,788,568	2,675,153	258,559	2,933,712
Annual % Increase	0.00%	966.19%	-17.30%	4.22%	95.63%	31.00%	-21.06%	-4.07%	9.67%	5.20%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
Pos. - Leg.	(646,000)	(626,000)	(622,000)	(622,000)	(575,000)	(573,000)	(472,000)	(416,500)	(0,000)	(416,500)
Pos. - FTE	(1,394)	(1,394)	(1,299)	(1,299)	(1,299)	(1,799)	(1,299)	(0,000)	(0,000)	(0,000)
Pers. Serv.	45,553,457	48,412,215	49,461,876	52,135,373	53,364,810	53,821,473	47,773,093	46,424,438	156,139	46,580,577
All Other	187,733,924	192,966,247	210,595,290	218,707,829	218,166,753	240,268,646	259,650,322	253,551,427	(2,888,386)	250,663,041
Cap. Exp.	109,851	60,424	137,977	97,790	16,007	12,950	44,994	45,423	0	45,423
Dept. Total	233,397,232	241,438,886	260,195,143	270,940,992	271,547,570	294,103,069	307,468,409	300,021,288	(2,732,247)	297,289,041
Annual % Increase	11.16%	3.45%	7.77%	4.13%	0.22%	8.31%	4.54%	-2.42%	-0.91%	-3.31%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
010-10A-0100-01 BUREAU OF FAMILY INDEPENDENCE - CENTRAL (ADMINISTRATION - INCOME MAINTENANCE)										
Pos. - Leg.	(59,500)	(68,500)	(59,500)	(59,500)	(58,500)	(31,500)	(31,500)	(31,500)	(0,000)	(31,500)
Pers. Serv.	2,884,660	3,117,122	2,860,887	3,042,125	3,097,004	1,565,151	1,740,308	2,057,335	(100,000)	1,957,335
All Other	5,670,209	5,768,152	5,692,525	5,561,608	4,724,867	986,872	1,587,649	1,592,660	0	1,592,660
Program Total	8,554,869	8,885,274	8,553,412	8,603,733	7,821,871	2,552,023	3,327,957	3,649,995	(100,000)	3,549,995
Annual % Increase	9.69%	3.86%	-3.73%	0.59%	-9.09%	-67.37%	30.40%	9.68%	-2.74%	6.67%
010-10A-0102-01 AFFORDABLE HEALTH CARE FUND										
All Other	49,000	0	0	0	0	0	0	0	0	0
Program Total	49,000	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-10A-0107-01	GRANTS TO CEREBRAL PALSY CENTERS									
All Other	75,987	75,987	77,507	78,773	18,000	18,900	18,900	18,900	(18,900)	0
Program Total	75,987	75,987	77,507	78,773	18,000	18,900	18,900	18,900	(18,900)	0
Annual % Increase	0.00%	0.00%	2.00%	1.63%	-77.15%	5.00%	0.00%	0.00%	-100.00%	-100.00%
010-10A-0128-01	AID TO CHARITABLE INSTITUTIONS									
All Other	277,652	269,519	276,231	277,433	244,740	250,576	290,576	0	0	0
Program Total	277,652	269,519	276,231	277,433	244,740	250,576	290,576	0	0	0
Annual % Increase	-0.28%	-2.93%	2.49%	0.44%	-11.78%	2.38%	15.96%	-100.00%	#DIV/0!	-100.00%
010-10A-0129-01	BUREAU OF MEDICAL SERVICES (MEDICAL CARE ADMINISTRATION)									
Pos. - Leg.	(80,000)	(85,000)	(85,000)	(83,000)	(75,000)	(61,000)	(58,000)	(57,000)	(0,000)	(57,000)
Pers. Serv.	3,852,035	3,942,794	4,630,540	4,558,023	4,845,468	4,361,150	3,684,514	5,618,417	(688,299)	4,930,118
All Other	7,283,934	7,349,657	6,335,931	12,456,732	14,810,672	14,443,331	26,188,858	25,963,727	(6,324,445)	19,639,282
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	11,135,969	11,292,451	10,966,471	17,014,755	19,656,140	18,804,481	29,873,372	31,582,144	(7,012,744)	24,569,400
Annual % Increase	-9.21%	1.41%	-2.89%	55.15%	15.52%	-4.33%	58.86%	5.72%	-22.20%	-17.75%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS									
All Other	4,368,022	5,017,468	4,388,022	5,388,022	6,500,000	5,547,923	6,499,622	5,974,622	0	5,974,622
Program Total	4,368,022	5,017,468	4,388,022	5,388,022	6,500,000	5,547,923	6,499,622	5,974,622	0	5,974,622
Annual % Increase	-14.65%	14.87%	-12.55%	22.79%	20.64%	-14.65%	17.15%	-8.08%	0.00%	-8.08%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	9,200,000	9,500,000	9,500,000	8,764,000	3,452,753	5,752,753	6,635,316	7,443,752	0	7,443,752
Program Total	9,200,000	9,500,000	9,500,000	8,764,000	3,452,753	5,752,753	6,635,316	7,443,752	0	7,443,752
Annual % Increase	14.85%	3.26%	0.00%	-7.75%	-60.60%	66.61%	15.34%	12.18%	0.00%	12.18%
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)									
All Other	16,284,497	19,583,448	14,406,587	14,471,360	14,910,842	15,032,833	14,818,648	13,768,817	(84,375)	13,684,442
Program Total	16,284,497	19,583,448	14,406,587	14,471,360	14,910,842	15,032,833	14,818,648	13,768,817	(84,375)	13,684,442
Annual % Increase	-22.32%	20.26%	-26.43%	0.45%	3.04%	0.82%	-1.42%	-7.08%	-0.61%	-7.65%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	14,636,248	14,587,273	19,525,355	19,336,395	23,237,464	23,237,464	24,732,638	25,144,078	0	25,144,078
Program Total	14,636,248	14,587,273	19,525,355	19,336,395	23,237,464	23,237,464	24,732,638	25,144,078	0	25,144,078
Annual % Increase	-36.81%	-0.33%	33.85%	-0.97%	20.17%	0.00%	6.43%	1.66%	0.00%	1.66%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)									
Pos. - Leg.	(14,500)	(19,500)	(19,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(0,000)	(18,500)
Pers. Serv.	682,615	896,671	1,075,227	1,083,036	1,122,748	1,176,525	1,261,684	1,293,029	0	1,293,029
All Other	33,198,755	24,627,637	32,865,738	41,797,074	35,659,437	38,401,848	41,646,384	38,659,539	(3,050,000)	35,609,539
Program Total	33,881,370	25,524,308	33,940,965	42,880,110	36,782,185	39,578,373	42,908,068	39,952,568	(3,050,000)	36,902,568
Annual % Increase	36.43%	-24.67%	32.98%	26.34%	-14.22%	7.60%	8.41%	-6.89%	-7.63%	-14.00%
010-10A-0140-01	BUREAU OF ELDER AND ADULT SERVICES									
Pos. - Leg.	(83,500)	(86,000)	(86,000)	(85,000)	(85,000)	(97,000)	(12,000)	(10,000)	(0,000)	(10,000)
Pers. Serv.	4,520,758	4,759,902	5,098,985	5,158,371	5,474,078	5,816,812	647,682	699,021	0	699,021
All Other	5,688,278	5,400,394	5,712,553	5,587,522	5,888,026	5,447,755	5,514,809	5,155,723	0	5,155,723
Program Total	10,209,036	10,160,296	10,811,538	10,745,893	11,362,104	11,264,567	6,162,491	5,854,744	0	5,854,744
Annual % Increase	6.52%	-0.48%	6.41%	-0.61%	5.73%	-0.86%	-45.29%	-4.99%	0.00%	-4.99%
010-10A-0142-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(48,500)	(48,500)	(48,500)	(48,500)	(35,000)	(40,000)	(59,000)	(47,000)	(0,000)	(47,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,568,326	3,681,116	3,774,601	3,747,175	3,805,143	2,433,725	4,144,797	3,874,334	2,352	3,876,686
All Other	588,417	588,542	581,835	820,193	1,758,765	8,094,124	9,741,838	9,812,299	(2,352)	9,809,947
Program Total	4,156,743	4,269,658	4,356,436	4,567,368	5,563,908	10,527,849	13,886,635	13,686,633	0	13,686,633
Annual % Increase	6.74%	2.72%	2.03%	4.84%	21.82%	89.22%	31.90%	-1.44%	0.00%	-1.44%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-10A-0143-01	HEALTH - BUREAU OF									
Pos. - Leg.	(84,500)	(83,500)	(84,500)	(83,500)	(87,500)	(87,500)	(88,500)	(76,500)	(0.000)	(76,500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	4,687,561	4,729,176	5,738,240	5,659,497	5,546,971	6,001,523	6,097,647	5,880,795	(200,000)	5,680,795
All Other	3,891,702	2,993,423	2,330,645	1,914,621	2,072,109	2,153,855	2,228,447	2,089,075	(49,600)	2,039,475
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	8,579,263	7,722,599	8,068,885	7,574,118	7,619,080	8,155,378	8,326,094	7,969,870	(249,600)	7,720,270
Annual % Increase	-2.61%	-9.99%	4.48%	-6.13%	0.59%	7.04%	2.09%	-4.28%	-3.13%	-7.28%
010-10A-0145-01	HEALTHY MAINE PRESCRIPTION PROGRAM									
All Other	1,777,094	787,968	0	0	0	0	0	0	0	0
Program Total	1,777,094	787,968	0	0	0	0	0	0	0	0
Annual % Increase	584.22%	-55.66%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(30,000)	(30,000)	(0.000)	(30,000)
Pers. Serv.	1,632,855	1,664,554	1,794,389	1,821,072	1,894,015	1,907,279	1,934,693	2,018,571	0	2,018,571
All Other	4,342,788	4,344,686	47,909	3,324,052	4,602,797	4,602,232	4,814,448	4,862,261	0	4,862,261
Program Total	5,975,643	6,009,240	1,842,298	5,145,124	6,496,812	6,509,511	6,749,141	6,880,832	0	6,880,832
Annual % Increase	0.88%	0.56%	-69.34%	179.28%	26.27%	0.20%	3.68%	1.95%	0.00%	1.95%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	286,240,304	294,626,343	311,901,957	375,208,891	443,133,094	350,991,004	358,460,824	344,275,666	(13,799,666)	330,476,000
Program Total	286,240,304	294,626,343	311,901,957	375,208,891	443,133,094	350,991,004	358,460,824	344,275,666	(13,799,666)	330,476,000
Annual % Increase	5.15%	2.93%	5.86%	20.30%	18.10%	-20.79%	2.13%	-3.96%	-4.01%	-7.81%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	66,977,808	57,646,786	46,043,498	59,335,848	64,799,990	60,061,335	68,895,073	71,289,352	(3,757,658)	67,531,694
Program Total	66,977,808	57,646,786	46,043,498	59,335,848	64,799,990	60,061,335	68,895,073	71,289,352	(3,757,658)	67,531,694
Annual % Increase	-2.22%	-13.93%	-20.13%	28.87%	9.21%	-7.31%	14.71%	3.48%	-5.27%	-1.98%
010-10A-0167-01	TREATMENT OF CYSTIC FIBROSIS									
All Other	4,902	4,902	5,000	5,082	5,069	5,323	5,323	5,323	(5,323)	0
Program Total	4,902	4,902	5,000	5,082	5,069	5,323	5,323	5,323	(5,323)	0
Annual % Increase	0.00%	0.00%	2.00%	1.64%	-0.26%	5.01%	0.00%	0.00%	-100.00%	-100.00%
010-10A-0196-01	OMB OPERATIONS - REGIONAL (ADMINISTRATION - REGIONAL - HUMAN SERVICES)									
Pos. - Leg.	(122,500)	(123,500)	(124,500)	(117,500)	(114,500)	(114,500)	(138,000)	(140,500)	(0.000)	(140,500)
Pers. Serv.	4,280,567	4,263,006	4,280,628	4,426,716	4,223,726	8,865,391	6,092,710	7,095,537	(250,000)	6,845,537
All Other	5,050,030	5,440,867	5,538,423	5,076,532	5,001,555	8,077,645	7,777,536	7,662,220	0	7,662,220
Program Total	9,334,597	9,703,873	9,819,051	9,503,248	9,225,281	16,943,036	13,870,246	14,757,757	(250,000)	14,507,757
Annual % Increase	0.20%	3.96%	1.19%	-3.22%	-2.92%	83.66%	-18.14%	6.40%	-1.69%	4.60%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
Pers. Serv.	0	0	0	0	0	(70,000)	243,702	308,335	0	308,335
All Other	0	0	0	0	10,427,052	8,827,168	6,215,892	4,913,882	0	4,913,882
Program Total	0	0	0	0	10,427,052	8,757,168	6,459,594	5,222,217	0	5,222,217
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-16.01%	-26.24%	-19.16%	0.00%	-19.16%
010-10A-0211-01	CONGREGATE HOUSING									
All Other	2,308,058	2,311,427	2,440,292	1,476,588	1,150,417	1,527,938	1,052,058	560,608	1,497,667	2,058,275
Program Total	2,308,058	2,311,427	2,440,292	1,476,588	1,150,417	1,527,938	1,052,058	560,608	1,497,667	2,058,275
Annual % Increase	-4.60%	0.15%	5.58%	-39.49%	-22.09%	32.82%	-31.15%	-46.71%	267.15%	95.64%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(0.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	136,206	148,975	(394)	148,581
All Other	9,713,090	6,942,827	5,202,342	4,722,203	4,542,092	9,501,129	5,877,048	5,420,641	(519,000)	4,901,641
Program Total	9,713,090	6,942,827	5,202,342	4,722,203	4,542,092	9,501,129	6,013,254	5,569,616	(519,394)	5,050,222
Annual % Increase	-22.73%	-28.52%	-25.07%	-9.23%	-3.81%	109.18%	-36.71%	-7.38%	-9.33%	-16.02%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-10A-0307-01	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(13,500)	(16,500)	(19,500)	(17,500)	(15,500)	(15,500)	(18,500)	(18,500)	(0,000)	(18,500)
Pers. Serv.	771,757	783,972	1,043,081	1,068,901	1,051,065	1,066,269	1,277,202	1,348,861	0	1,348,861
All Other	762,536	733,515	526,092	788,117	971,040	880,067	996,423	997,745	0	997,745
Program Total	1,534,293	1,517,487	1,569,173	1,857,018	2,022,105	1,946,336	2,273,625	2,346,606	0	2,346,606
Annual % Increase	5.66%	-1.10%	3.41%	18.34%	8.89%	-3.75%	16.82%	3.21%	0.00%	3.21%
010-10A-0420-01	LONG TERM CARE - HUMAN SERVICES									
All Other	17,919,727	13,096,146	12,875,224	9,687,075	10,139,271	10,614,079	10,175,625	10,604,306	(409,000)	10,195,306
Program Total	17,919,727	13,096,146	12,875,224	9,687,075	10,139,271	10,614,079	10,175,625	10,604,306	(409,000)	10,195,306
Annual % Increase	-2.68%	-26.92%	-1.69%	-24.76%	4.67%	4.68%	-4.13%	4.21%	-3.86%	0.19%
010-10A-0452-01	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(470,000)	(508,000)	(505,000)	(504,000)	(472,500)	(472,500)	(471,000)	(469,000)	(0,000)	(469,000)
Pers. Serv.	22,465,035	23,991,812	25,028,138	26,045,211	26,874,925	28,320,807	29,899,038	31,601,019	(30,000)	31,571,019
All Other	1,461,338	1,521,022	1,786,642	1,737,566	1,899,301	1,976,769	2,521,546	3,099,630	0	3,099,630
Program Total	23,926,373	25,512,834	26,814,780	27,782,777	28,774,226	30,297,576	32,420,584	34,700,649	(30,000)	34,670,649
Annual % Increase	13.02%	6.63%	5.10%	3.61%	3.57%	5.29%	7.01%	7.03%	-0.09%	6.94%
010-10A-0453-01	BUREAU OF FAMILY INDEPENDENCE - REGIONAL (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(182,500)	(184,000)	(192,000)	(187,000)	(184,500)	(188,500)	(209,500)	(209,500)	(0,000)	(209,500)
Pers. Serv.	8,481,494	8,755,197	9,507,881	9,528,036	9,512,210	10,219,359	10,154,996	12,539,135	(300,000)	12,239,135
All Other	473,397	410,171	409,581	400,000	415,773	399,833	2,457,330	2,387,681	0	2,387,681
Program Total	8,954,891	9,165,368	9,917,462	9,928,036	9,927,983	10,619,192	12,612,326	14,926,816	(300,000)	14,626,816
Annual % Increase	7.10%	2.35%	8.21%	0.11%	0.00%	6.96%	18.77%	18.35%	-2.01%	15.97%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	211,518	202,695	202,695	204,374	214,593	225,322	225,322	225,322	0	225,322
Program Total	211,518	202,695	202,695	204,374	214,593	225,322	225,322	225,322	0	225,322
Annual % Increase	0.00%	-4.17%	0.00%	0.83%	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	34,314	34,314	34,787	34,348	36,065	37,869	37,869	37,869	0	37,869
Program Total	34,314	34,314	34,787	34,348	36,065	37,869	37,869	37,869	0	37,869
Annual % Increase	0.00%	0.00%	1.38%	-1.26%	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0545-04	HEAD START									
All Other	2,286,985	2,106,764	2,279,344	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875	0	2,448,875
Program Total	2,286,985	2,106,764	2,279,344	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875	0	2,448,875
Annual % Increase	-1.53%	-7.88%	8.19%	-2.55%	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
All Other	120	0	117,367	0	0	2,888,189	300,000	300,000	0	300,000
Program Total	120	0	117,367	0	0	2,888,189	300,000	300,000	0	300,000
Annual % Increase	-99.98%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-89.61%	0.00%	0.00%	0.00%
010-10A-0640-01	DEPARTMENTWIDE - DHS									
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	(76,083)	0	0	0	0	0	0	0
All Other	0	(500,000)	(105,582)	0	0	1,689,361	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	0	(500,000)	(181,665)	0	0	1,689,361	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	63.67%	100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	0	0	0	110,000	0	0	0	0	0	0
Program Total	0	0	0	110,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09	
010-10A-0845-01	COMMUNITY SERVICES CENTER (AUDIT, CONTRACTING AND LICENSING SERVICE CENTER)										
Pos. - Leg.	(35,000)	(28,000)	(29,000)	(28,000)	(16,500)	(15,500)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	1,975,613	1,620,944	1,820,971	1,750,358	954,231	978,707	0	0	0	0	
All Other	163,861	166,136	101,090	106,615	164,150	159,780	0	0	0	0	
Program Total	2,139,474	1,787,080	1,922,061	1,856,973	1,118,381	1,138,487	0	0	0	0	
Annual % Increase	1.50%	-16.47%	7.55%	-3.39%	-39.77%	1.80%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	
010-10A-0905-01	DONATED DENTAL SERVICES										
All Other	0	0	0	0	0	0	0	0	0	0	
Program Total	0	0	0	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-10A-0923-01	YOUTH IN NEED OF SERVICES PROGRAM										
All Other	0	210,000	164,127	164,408	325,628	355,000	245,000	401,760	0	401,760	
Program Total	0	210,000	164,127	164,408	325,628	355,000	245,000	401,760	0	401,760	
Annual % Increase	-100.00%	#DIV/0!	-21.84%	0.17%	98.06%	9.02%	-30.99%	63.98%	0.00%	63.98%	
010-10A-0927-01	MAINE RX 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	17,640	18,000	18,000	18,000	18,000	18,000	18,000	18,000	0	18,000	
Program Total	17,640	18,000	18,000	18,000	18,000	18,000	18,000	18,000	0	18,000	
Annual % Increase	-94.06%	2.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
010-10A-0997-01	MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH										
All Other	0	0	38,808,189	2,254,087	695	128,695	0	6,648,675	(6,648,675)	0	
Program Total	0	0	38,808,189	2,254,087	695	128,695	0	6,648,675	(6,648,675)	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-94.19%	-99.97%	18417.27%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH										
Pers. Serv.	0	0	0	0	0	0	0	0	122,554	122,554	
All Other	0	0	0	0	5,245,630	5,245,159	4,952,965	4,836,893	0	4,836,893	
Program Total	0	0	0	0	5,245,630	5,245,159	4,952,965	4,836,893	0	4,836,893	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.01%	-5.57%	-2.34%	0.00%	-2.34%	
010-10A-Z009-01	MR/ELDERLY PNMI ROOM AND BOARD (STATE BOARDING HOMES)										
All Other	0	0	0	0	5,256,535	4,940,353	7,980,783	10,814,379	0	10,814,379	
Program Total	0	0	0	0	5,256,535	4,940,353	7,980,783	10,814,379	0	10,814,379	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-6.02%	61.54%	35.51%	0.00%	35.51%	
010-10A-Z019-01	FOOD STAMPS ADMINISTRATION										
All Other	0	0	0	0	0	1,889,755	2,492,542	2,168,646	0	2,168,646	
Program Total	0	0	0	0	0	1,889,755	2,492,542	2,168,646	0	2,168,646	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	31.90%	-12.99%	0.00%	-12.99%	
010-10A-Z020-01	OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(21,000)	(21,000)	(21,000)	(0,000)	(21,000)	
Pers. Serv.	0	0	0	0	0	1,339,822	1,304,880	1,477,109	0	1,477,109	
All Other	0	0	0	0	0	1,841,548	1,936,413	1,887,950	0	1,887,950	
Program Total	0	0	0	0	0	3,181,370	3,241,293	3,365,059	0	3,365,059	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.88%	3.82%	0.00%	3.82%	
010-10A-Z034-01	MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(17,000)	(17,000)	(0,000)	(17,000)	
Pers. Serv.	0	0	0	0	0	0	1,246,079	1,304,775	0	1,304,775	
All Other	0	0	0	0	0	0	96,036	84,253	0	84,253	
Program Total	0	0	0	0	0	0	1,342,115	1,389,028	0	1,389,028	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3.50%	0.00%	3.50%	

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
010-10A-Z035-01	DIVISION OF PURCHASED SERVICES									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(26.000)	(26.000)	(0.000)	(26.000)
Pers. Serv.	0	0	0	0	0	0	1,939,408	2,107,113	0	2,107,113
All Other	0	0	0	0	0	0	140,623	141,285	0	141,285
Program Total	0	0	0	0	0	0	2,080,031	2,248,398	0	2,248,398
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	8.09%	0.00%	8.09%
010-10A-Z036-01	DIVISION OF LICENSING AND REGULATORY SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(35.000)	(36.000)	(-4.000)	(32.000)
Pers. Serv.	0	0	0	0	0	0	3,097,136	3,200,886	(41,868)	3,159,018
All Other	0	0	0	0	0	0	386,420	363,010	(76,246)	286,764
Program Total	0	0	0	0	0	0	3,483,556	3,563,896	(118,114)	3,445,782
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.31%	-3.31%	-1.08%
010-10A-Z037-01	OFFICE OF DATA, RESEARCH AND VITAL STATISTICS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(6.000)	(6.000)	(0.000)	(6.000)
Pers. Serv.	0	0	0	0	0	0	445,751	452,995	0	452,995
All Other	0	0	0	0	0	0	32,012	31,778	0	31,778
Program Total	0	0	0	0	0	0	477,763	484,773	0	484,773
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.47%	0.00%	1.47%
010-10A-Z038-01	OFFICE OF ADMINISTRATIVE HEARINGS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(0.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	126,533	138,916	0	138,916
All Other	0	0	0	0	0	0	20,726	20,648	0	20,648
Program Total	0	0	0	0	0	0	147,259	159,564	0	159,564
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	8.36%	0.00%	8.36%
010-10A-Z040-01	OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(68.000)	(68.000)	(0.000)	(68.000)
Pers. Serv.	0	0	0	0	0	0	4,713,018	4,847,026	0	4,847,026
All Other	0	0	0	0	0	0	460,806	711,459	0	711,459
Program Total	0	0	0	0	0	0	5,173,824	5,558,485	0	5,558,485
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	7.43%	0.00%	7.43%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
Pos. - Leg.	(1,225,000)	(1,282,000)	(1,284,000)	(1,263,000)	(1,194,000)	(1,194,000)	(1,311,500)	(1,286,000)	(-4,000)	(1,282,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	59,803,276	62,206,266	66,577,485	67,888,521	68,401,584	73,982,520	80,187,984	88,012,184	(1,485,655)	86,526,529
All Other	500,958,211	485,866,069	530,089,906	583,328,721	673,958,684	598,700,662	630,927,203	622,843,309	(33,247,573)	589,595,736
Cap. Exp.	4,000	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	560,765,487	548,072,335	596,667,391	651,217,242	742,360,268	672,683,182	711,115,187	710,855,493	(34,733,228)	676,122,265
Annual % Increase	0.40%	-2.26%	8.87%	9.14%	14.00%	-9.39%	5.71%	-0.04%	-4.89%	-4.92%
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)	(0.000)	(3,000)
Pers. Serv.	220,093	222,215	238,630	244,676	252,251	252,381	264,390	269,930	(7,201)	262,729
All Other	112,486	275,410	77,201	72,744	51,982	44,667	45,540	44,056	(8,298)	35,758
Program Total	332,579	497,625	315,831	317,420	304,233	297,048	309,930	313,986	(15,499)	298,487
Annual % Increase	23.35%	49.63%	-36.53%	0.50%	-4.15%	-2.36%	4.34%	1.31%	-4.94%	-3.69%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
MAINE HISTORIC PRESERVATION COMMISSION											
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(3,000)
Pers. Serv.	220,093	222,215	238,630	244,676	252,251	252,381	264,390	269,930	269,930	(7,201)	262,729
All Other	112,486	275,410	77,201	72,744	51,982	44,667	45,540	44,056	44,056	(8,298)	35,758
Dept. Total	332,579	497,625	315,831	317,420	304,233	297,048	309,930	313,986	313,986	(15,499)	298,487
Annual % Increase	23.35%	49.63%	-36.53%	0.50%	-4.15%	-2.36%	4.34%	1.31%	1.31%	-4.94%	-3.69%
MAINE HISTORICAL SOCIETY											
010-99B-0037-01	HISTORICAL SOCIETY										
All Other	59,136	50,645	61,201	57,529	54,653	54,653	52,794	51,716	51,716	(2,782)	48,934
Program Total	59,136	50,645	61,201	57,529	54,653	54,653	52,794	51,716	51,716	(2,782)	48,934
Annual % Increase	138.83%	-14.36%	20.84%	-6.00%	-5.00%	0.00%	-3.40%	-2.04%	-2.04%	-5.38%	-7.31%
MAINE HISTORICAL SOCIETY											
All Other	59,136	50,645	61,201	57,529	54,653	54,653	52,794	51,716	51,716	(2,782)	48,934
Dept. Total	59,136	50,645	61,201	57,529	54,653	54,653	52,794	51,716	51,716	(2,782)	48,934
Annual % Increase	138.83%	-14.36%	20.84%	-6.00%	-5.00%	0.00%	-3.40%	-2.04%	-2.04%	-5.38%	-7.31%
MAINE HOSPICE COUNCIL											
010-99C-0663-01	MAINE HOSPICE COUNCIL										
All Other	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884	65,884	(3,545)	62,339
Program Total	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884	65,884	(3,545)	62,339
Annual % Increase	51.00%	-0.33%	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	-5.38%	-5.38%
MAINE HOSPICE COUNCIL											
All Other	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884	65,884	(3,545)	62,339
Dept. Total	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884	65,884	(3,545)	62,339
Annual % Increase	51.00%	-0.33%	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	-5.38%	-5.38%
MAINE STATE HOUSING AUTHORITY											
010-99H-0661-01	SHELTER OPERATING SUBSIDY (HOUSING OPPORTUNITIES FOR MAINE FUND)										
All Other	500,000	500,000	488,500	460,600	437,570	437,570	437,570	437,570	437,570	(23,542)	414,028
Program Total	500,000	500,000	488,500	460,600	437,570	437,570	437,570	437,570	437,570	(23,542)	414,028
Annual % Increase	0.00%	0.00%	-2.30%	-5.71%	-5.00%	0.00%	0.00%	0.00%	0.00%	-5.38%	-5.38%
010-99H-0708-01	LOW INCOME HOME ENERGY ASSISTANCE - MSHA										
All Other	0	0	0	0	5,000,000	0	0	0	0	0	0
Program Total	0	0	0	0	5,000,000	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-99H-0714-01	TEMPORARY HOUSING ASSISTANCE PROGRAM										
All Other	262,500	0	0	0	0	0	0	0	0	0	0
Program Total	262,500	0	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE STATE HOUSING AUTHORITY											
All Other	762,500	500,000	488,500	460,600	5,437,570	437,570	437,570	437,570	437,570	(23,542)	414,028
Dept. Total	762,500	500,000	488,500	460,600	5,437,570	437,570	437,570	437,570	437,570	(23,542)	414,028
Annual % Increase	0.00%	-34.43%	-2.30%	-5.71%	1080.54%	-91.95%	0.00%	0.00%	0.00%	-5.38%	-5.38%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
MAINE HUMAN RIGHTS COMMISSION										
010-94H-0150-01 HUMAN RIGHTS COMMISSION - REGULATION										
Pos. - Leg.	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(0,000)	(8,000)
Pers. Serv.	431,387	452,149	444,855	443,047	449,927	517,380	549,139	544,709	4,033	548,742
All Other	47,471	46,789	42,399	44,577	46,525	57,754	57,754	55,277	(36,313)	18,964
Program Total	478,858	498,938	487,254	487,624	496,452	575,134	606,893	599,986	(32,280)	567,706
Annual % Increase	10.15%	4.19%	-2.34%	0.08%	1.81%	15.85%	5.52%	-1.14%	-5.38%	-6.46%
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(0,000)	(8,000)
Pers. Serv.	431,387	452,149	444,855	443,047	449,927	517,380	549,139	544,709	4,033	548,742
All Other	47,471	46,789	42,399	44,577	46,525	57,754	57,754	55,277	(36,313)	18,964
Dept. Total	478,858	498,938	487,254	487,624	496,452	575,134	606,893	599,986	(32,280)	567,706
Annual % Increase	10.15%	4.19%	-2.34%	0.08%	1.81%	15.85%	5.52%	-1.14%	-5.38%	-6.46%
MAINE HUMANITIES COUNCIL										
010-95H-0942-01 MAINE HUMANITIES COUNCIL										
All Other	71,149	44,664	75,501	70,971	67,422	67,422	67,422	61,506	(3,309)	58,197
Program Total	71,149	44,664	75,501	70,971	67,422	67,422	67,422	61,506	(3,309)	58,197
Annual % Increase	#DIV/0!	-37.22%	69.04%	-6.00%	-5.00%	0.00%	0.00%	-8.77%	-5.38%	-13.68%
MAINE HUMANITIES COUNCIL										
All Other	71,149	44,664	75,501	70,971	67,422	67,422	67,422	61,506	(3,309)	58,197
Dept. Total	71,149	44,664	75,501	70,971	67,422	67,422	67,422	61,506	(3,309)	58,197
Annual % Increase	#DIV/0!	-37.22%	69.04%	-6.00%	-5.00%	0.00%	0.00%	-8.77%	-5.38%	-13.68%
MAINE INDIAN TRIBAL-STATE COMMISSION										
010-94I-0554-01 MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	38,500	38,384	38,384	36,081	34,277	34,277	73,447	34,277	0	34,277
Program Total	38,500	38,384	38,384	36,081	34,277	34,277	73,447	34,277	0	34,277
Annual % Increase	-0.77%	-0.30%	0.00%	-6.00%	-5.00%	0.00%	114.27%	-53.33%	0.00%	-53.33%
MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	38,500	38,384	38,384	36,081	34,277	34,277	73,447	34,277	0	34,277
Dept. Total	38,500	38,384	38,384	36,081	34,277	34,277	73,447	34,277	0	34,277
Annual % Increase	-0.77%	-0.30%	0.00%	-6.00%	-5.00%	0.00%	114.27%	-53.33%	0.00%	-53.33%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
010-09A-0529-01 OFFICE OF THE COMMISSIONER - IF&W										
Pos. - Leg.	(7,000)	(7,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(4,000)	(0,000)	(4,000)
Pers. Serv.	440,648	450,067	468,477	468,204	440,390	461,047	476,252	423,900	0	423,900
All Other	245,121	245,080	256,230	297,484	298,123	278,849	251,374	187,852	(54,045)	133,807
Program Total	685,769	695,147	724,707	765,688	738,513	739,896	727,626	611,752	(54,045)	557,707
Annual % Increase	1.56%	1.37%	4.25%	5.65%	-3.55%	0.19%	-1.66%	-15.92%	-8.83%	-23.35%
010-09A-0530-01 ADMINISTRATIVE SERVICES - IF&W										
Pos. - Leg.	(17,000)	(17,000)	(12,000)	(12,000)	(3,000)	(3,000)	(4,000)	(4,000)	(0,000)	(4,000)
Pers. Serv.	837,822	858,232	800,202	808,631	470,960	209,521	267,278	272,717	4,870	277,587
All Other	729,000	737,000	722,468	727,133	1,014,530	1,420,750	2,480,253	2,424,151	(109,753)	2,314,398
Cap. Exp.	50,000	0	0	0	25,000	935,000	0	0	0	0
Program Total	1,616,822	1,595,232	1,522,670	1,535,764	1,510,490	2,565,271	2,747,531	2,696,868	(104,883)	2,591,985
Annual % Increase	3.95%	-1.34%	-4.55%	0.86%	-1.65%	69.83%	7.10%	-1.84%	-3.89%	-5.66%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09	
010-09A-0531-01	LICENSING SERVICES - IF&W										
Pos. - Leg.	(22,000)	(22,000)	(23,000)	(23,000)	(22,000)	(22,000)	(21,000)	(20,000)	(0,000)	(20,000)	
Pos. - FTE	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,000)	(0,308)	
Pers. Serv.	853,674	883,674	1,104,311	1,119,386	1,120,883	1,127,434	1,151,650	1,176,072	19,182	1,195,254	
All Other	862,950	788,912	968,346	1,003,406	993,165	960,183	815,374	530,792	(19,682)	511,110	
Program Total	1,716,624	1,672,586	2,072,657	2,122,792	2,114,048	2,087,617	1,967,024	1,706,864	(500)	1,706,364	
Annual % Increase	-53.68%	-2.57%	23.92%	2.42%	-0.41%	-1.25%	-5.78%	-13.23%	-0.03%	-13.25%	
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W										
Pos. - Leg.	(43,000)	(43,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(39,000)	(0,000)	(39,000)	
Pos. - FTE	(1,507)	(1,507)	(0,991)	(0,991)	(0,991)	(0,991)	(0,991)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	1,153,640	1,222,794	1,509,933	1,557,173	1,547,620	1,409,828	1,405,785	1,415,002	(231,197)	1,183,805	
All Other	315,450	315,241	287,588	258,278	278,204	277,622	259,109	257,610	(17,729)	239,881	
Cap. Exp.	24,875	24,875	32,750	26,350	30,375	8,000	0	0	0	0	
Program Total	1,493,965	1,562,910	1,830,271	1,841,801	1,856,199	1,695,450	1,664,894	1,672,612	(248,926)	1,423,686	
Annual % Increase	13.89%	4.61%	17.11%	0.63%	0.78%	-8.66%	-1.80%	0.46%	-14.88%	-14.49%	
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS										
Pos. - Leg.	(58,000)	(58,000)	(53,000)	(53,000)	(58,000)	(60,000)	(60,000)	(58,000)	(0,000)	(58,000)	
Pos. - FTE	(2,308)	(2,308)	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(1,731)	(0,000)	(1,731)	
Pers. Serv.	2,047,699	2,144,300	2,231,205	2,283,122	2,472,760	2,656,681	2,616,880	2,728,628	(71,415)	2,657,213	
All Other	635,000	636,597	511,198	509,067	715,410	792,200	737,728	718,663	(111,944)	606,719	
Cap. Exp.	77,300	65,113	21,850	52,425	117,425	114,050	0	0	0	0	
Program Total	2,759,999	2,846,010	2,764,253	2,844,614	3,305,595	3,562,931	3,354,608	3,447,291	(183,359)	3,263,932	
Annual % Increase	-11.13%	3.12%	-2.87%	2.91%	16.21%	7.78%	-5.85%	2.76%	-5.32%	-2.70%	
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(1,000)	(0,000)	(1,000)	
Pers. Serv.	0	0	0	0	32,664	35,091	24,804	17,575	0	17,575	
All Other	0	0	0	0	7,500	7,500	7,500	7,351	0	7,351	
Program Total	0	0	0	0	40,164	42,591	32,304	24,926	0	24,926	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	6.04%	-24.15%	-22.84%	0.00%	-22.84%	
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W										
Pos. - Leg.	(135,000)	(135,000)	(123,000)	(120,000)	(120,000)	(120,000)	(120,000)	(124,000)	(0,000)	(124,000)	
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,500)	(0,000)	(0,500)	
Pers. Serv.	7,952,918	8,209,707	8,748,525	10,666,013	9,949,643	10,101,034	9,667,434	10,348,516	(229,790)	10,118,726	
All Other	1,700,837	1,790,376	1,808,029	1,761,951	1,827,237	1,823,778	1,760,674	1,782,018	(25,371)	1,756,647	
Cap. Exp.	200,000	140,536	105,900	72,900	78,000	92,500	0	0	0	0	
Program Total	9,853,755	10,140,619	10,662,454	12,500,864	11,854,880	12,017,312	11,428,108	12,130,534	(255,161)	11,875,373	
Annual % Increase	0.56%	2.91%	5.15%	17.24%	-5.17%	1.37%	-4.90%	6.15%	-2.10%	3.91%	
010-09A-0559-01	ATV SAFETY AND EDUCATIONAL PROGRAM										
Pos. - Leg.	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	(0,000)	(1,000)	
Pers. Serv.	0	0	118,013	142,383	142,678	149,019	100,303	102,361	0	102,361	
All Other	17,450	17,875	141,960	44,635	45,285	46,021	44,669	44,668	(400)	44,268	
Program Total	17,450	17,875	259,973	187,018	187,963	195,040	144,972	147,029	(400)	146,629	
Annual % Increase	1.45%	2.44%	1354.39%	-28.06%	0.51%	3.77%	-25.67%	1.42%	-0.27%	1.14%	
010-09A-0600-01	DEPARTMENTWIDE - IF&W										
Pos. - Leg.	(0,000)	(0,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	175,000	174,881	209,903	383,852	316,098	334,806	339,654	0	0	0	
All Other	32,500	30,826	81,869	73,106	74,085	70,844	68,896	0	0	0	
Program Total	207,500	205,707	291,772	456,958	390,183	405,650	408,550	0	0	0	
Annual % Increase	-17.00%	-0.86%	41.84%	56.61%	-14.61%	3.96%	0.71%	-100.00%	#DIV/0!	-100.00%	

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-09A-0729-01 PUBLIC INFORMATION AND EDUCATION - DIVISION OF										
Pos. - Leg.	(13,000)	(13,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(0,000)	(11,000)
Pos. - FTE	(5,343)	(5,343)	(5,341)	(5,341)	(5,341)	(5,341)	(5,341)	(5,341)	(0,000)	(5,341)
Pers. Serv.	674,625	687,796	611,145	620,214	636,376	669,463	675,996	697,165	(48,750)	648,415
All Other	460,000	462,309	406,211	406,045	411,148	331,907	292,816	234,821	(90,782)	144,039
Cap. Exp.	22,500	0	0	0	0	0	0	0	0	0
Program Total	1,157,125	1,150,105	1,017,356	1,026,259	1,047,524	1,001,370	968,812	931,986	(139,532)	792,454
Annual % Increase	25.90%	-0.61%	-11.54%	0.88%	2.07%	-4.41%	-3.25%	-3.80%	-14.97%	-18.20%
010-09A-0822-01 SAVINGS FUND PROGRAM										
All Other	83,685	288,785	73,950	99,321	6,850	13,700	0	0	0	0
Program Total	83,685	288,785	73,950	99,321	6,850	13,700	0	0	0	0
Annual % Increase	42.81%	245.09%	-74.39%	34.31%	-93.10%	100.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
Pos. - Leg.	(295,000)	(295,000)	(273,000)	(270,000)	(267,000)	(269,000)	(268,000)	(262,000)	(0,000)	(262,000)
Pos. - FTE	(9,466)	(9,466)	(7,794)	(7,794)	(7,794)	(7,794)	(8,294)	(7,880)	(0,000)	(7,880)
Pers. Serv.	14,136,026	14,631,451	15,801,714	18,048,978	17,130,072	17,153,924	16,726,036	17,181,936	(557,100)	16,624,836
All Other	5,081,993	5,313,001	5,257,849	5,180,426	5,671,537	6,023,354	6,718,393	6,187,926	(429,706)	5,758,220
Cap. Exp.	374,675	230,524	160,500	151,675	250,800	1,149,550	0	0	0	0
Dept. Total	19,592,694	20,174,976	21,220,063	23,381,079	23,052,409	24,326,828	23,444,429	23,369,862	(986,806)	22,383,056
Annual % Increase	-8.43%	2.97%	5.18%	10.18%	-1.41%	5.53%	-3.63%	-0.32%	-4.22%	-4.53%
CENTERS FOR INNOVATION										
010-951-0911-01 CENTERS FOR INNOVATION										
All Other	295,680	263,732	251,748	156,853	149,010	149,010	143,943	136,032	(7,319)	128,713
Program Total	295,680	263,732	251,748	156,853	149,010	149,010	143,943	136,032	(7,319)	128,713
Annual % Increase	-4.00%	-10.80%	-4.54%	-37.69%	-5.00%	0.00%	-3.40%	-5.50%	-5.38%	-10.58%
CENTERS FOR INNOVATION										
All Other	295,680	263,732	251,748	156,853	149,010	149,010	143,943	136,032	(7,319)	128,713
Dept. Total	295,680	263,732	251,748	156,853	149,010	149,010	143,943	136,032	(7,319)	128,713
Annual % Increase	-4.00%	-10.80%	-4.54%	-37.69%	-5.00%	0.00%	-3.40%	-5.50%	-5.38%	-10.58%
MAINE INTERNATIONAL TRADE CENTER										
010-991-0846-01 MAINE INTERNATIONAL TRADE CENTER										
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE INTERNATIONAL TRADE CENTER										
All Other	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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
JUDICIAL DEPARTMENT										
010-40A-0063-01	COURTS - SUPREME, SUPERIOR, DISTRICT & ADMINISTRATIVE									
Pos. - Leg.	(419,000)	(464,000)	(473,000)	(473,000)	(473,000)	(500,000)	(502,000)	(512,000)	(0.000)	(512,000)
Pers. Serv.	23,284,278	25,775,667	25,645,305	27,782,962	29,498,642	31,562,321	34,158,478	35,906,469	0	35,906,469
All Other	24,221,558	24,682,647	25,745,273	25,881,526	25,116,935	25,990,342	27,495,602	28,375,662	0	28,375,662
Cap. Exp.	330,200	191,800	423,500	400,000	200,000	200,000	330,000	250,000	0	250,000
Unallocated	0	0	0	0	0	0	0	(1,102,054)	0	(1,102,054)
Program Total	47,836,036	50,650,114	51,814,078	54,064,488	54,815,577	57,752,663	61,984,080	63,430,077	0	63,430,077
Annual % Increase	6.68%	5.88%	2.30%	4.34%	1.39%	5.36%	7.33%	2.33%	0.00%	2.33%
JUDICIAL DEPARTMENT										
Pos. - Leg.	(419,000)	(464,000)	(473,000)	(473,000)	(473,000)	(500,000)	(502,000)	(512,000)	(0.000)	(512,000)
Pers. Serv.	23,284,278	25,775,667	25,645,305	27,782,962	29,498,642	31,562,321	34,158,478	35,906,469	0	35,906,469
All Other	24,221,558	24,682,647	25,745,273	25,881,526	25,116,935	25,990,342	27,495,602	28,375,662	0	28,375,662
Cap. Exp.	330,200	191,800	423,500	400,000	200,000	200,000	330,000	250,000	0	250,000
Unallocated	0	0	0	0	0	0	0	(1,102,054)	0	(1,102,054)
Dept. Total	47,836,036	50,650,114	51,814,078	54,064,488	54,815,577	57,752,663	61,984,080	63,430,077	0	63,430,077
Annual % Increase	6.68%	5.88%	2.30%	4.34%	1.39%	5.36%	7.33%	2.33%	0.00%	2.33%
DEPARTMENT OF LABOR										
010-12A-0030-05	ADMINISTRATION - LABOR									
Pers. Serv.	217,554	226,392	209,015	218,055	134,478	51,981	61,957	62,641	0	62,641
All Other	38,121	34,627	38,208	34,197	92,829	166,630	165,962	161,932	0	161,932
Cap. Exp.	5,664	6,307	1,240	2,180	0	0	0	0	0	0
Program Total	261,339	267,326	248,463	254,432	227,307	218,611	227,919	224,573	0	224,573
Annual % Increase	5.01%	2.29%	-7.06%	2.40%	-10.66%	-3.83%	4.26%	-1.47%	0.00%	-1.47%
010-12A-0126-64	DIVISION FOR THE BLIND & VISUALLY IMPAIRED									
Pos. - Leg.	(9,500)	(9,500)	(9,500)	(9,500)	(9,000)	(9,000)	(9,000)	(9,000)	(0.000)	(9,000)
Pers. Serv.	488,834	448,259	536,451	551,691	541,178	542,913	585,051	596,040	0	596,040
All Other	2,348,953	2,372,839	2,265,729	2,261,324	2,248,054	2,303,048	2,404,667	2,407,696	(161,605)	2,246,091
Program Total	2,837,787	2,821,098	2,802,180	2,813,015	2,789,232	2,845,961	2,989,718	3,003,736	(161,605)	2,842,131
Annual % Increase	13.23%	-0.59%	-0.67%	0.39%	-0.85%	2.03%	5.05%	0.47%	-5.38%	-4.94%
010-12A-0132-51	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY (DISPLACED HOME MAKERS PROGRAM)									
All Other	678,172	779,439	776,373	776,373	837,554	837,554	926,676	926,676	(49,856)	876,820
Program Total	678,172	779,439	776,373	776,373	837,554	837,554	926,676	926,676	(49,856)	876,820
Annual % Increase	2.47%	14.93%	-0.39%	0.00%	7.88%	0.00%	10.64%	0.00%	-5.38%	-5.38%
010-12A-0158-31	ADMINISTRATION - BUREAU OF LABOR STANDARDS									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0.000)	(3,000)
Pers. Serv.	150,735	167,261	154,477	174,976	116,153	116,049	95,782	90,924	0	90,924
All Other	64,178	65,199	62,100	46,525	39,684	39,556	39,810	39,810	0	39,810
Program Total	214,913	232,460	216,577	221,501	155,837	155,605	135,592	130,734	0	130,734
Annual % Increase	10.50%	8.16%	-6.83%	2.27%	-29.65%	-0.15%	-12.86%	-3.58%	0.00%	-3.58%
010-12A-0159-40	REGULATION AND ENFORCEMENT									
Pos. - Leg.	(13,000)	(13,000)	(13,000)	(11,000)	(9,000)	(9,000)	(8,000)	(8,000)	(0.000)	(8,000)
Pers. Serv.	640,818	641,086	603,417	621,278	597,941	524,693	497,574	598,460	0	598,460
All Other	96,722	98,600	98,810	89,505	89,575	89,656	89,656	89,656	0	89,656
Program Total	737,540	739,686	702,227	710,783	687,516	614,349	587,230	688,116	0	688,116
Annual % Increase	-4.01%	0.29%	-5.06%	1.22%	-3.27%	-10.64%	-4.41%	17.18%	0.00%	17.18%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES									
All Other	0	0	0	0	0	6,500	0	0	0	0
Program Total	0	0	0	0	0	6,500	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-12A-0799-66	REHABILITATION SERVICES									
Pos. - Leg.	(19,000)	(19,000)	(19,000)	(19,000)	(18,000)	(18,000)	(18,000)	(18,000)	(0,000)	(18,000)
Pers. Serv.	871,002	877,498	1,007,960	1,056,976	1,031,770	1,022,338	1,082,341	1,092,839	(17,000)	1,075,839
All Other	3,160,893	6,244,317	6,586,563	5,138,282	3,118,258	3,072,155	3,072,155	3,071,936	(155,206)	2,916,730
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	4,031,895	7,121,815	7,594,523	6,195,258	4,150,028	4,094,493	4,154,496	4,164,775	(172,206)	3,992,569
Annual % Increase	0.14%	76.64%	6.64%	-18.42%	-33.01%	-1.34%	1.47%	0.25%	-4.13%	-3.90%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE PROGRAM									
Pers. Serv.	302,785	341,747	373,508	391,742	287,126	236,072	200,860	161,802	(94,280)	67,522
All Other	2,080,331	2,860,267	1,491,529	1,423,231	1,462,339	1,484,377	1,416,177	1,401,075	(61,691)	1,339,384
Program Total	2,383,116	3,202,014	1,865,037	1,814,973	1,749,465	1,720,449	1,617,037	1,562,877	(155,971)	1,406,906
Annual % Increase	-39.25%	34.36%	-41.75%	-2.68%	-3.61%	-1.66%	-6.01%	-3.35%	-9.98%	-12.99%
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(3,000)	(4,000)	(4,000)	(2,000)	(2,000)	(0,000)	(2,000)
Pers. Serv.	976,568	795,903	944,778	979,037	694,122	706,020	668,324	587,127	0	587,127
All Other	698,177	963,753	1,142,080	1,152,105	969,595	899,455	744,326	642,595	(76,000)	566,595
Program Total	1,674,745	1,759,656	2,086,858	2,131,142	1,663,717	1,605,475	1,412,650	1,229,722	(76,000)	1,153,722
Annual % Increase	112.19%	5.07%	18.59%	2.12%	-21.93%	-3.50%	-12.01%	-12.95%	-6.18%	-18.33%
010-12A-0880-01	WELFARE TO WORK									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	(650)	0	0	0	0	0	0	0	0	0
Program Total	(650)	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.19%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-12A-0996-67	REHABILITATION SERVICES - HOME-BASED CARE									
All Other	0	0	0	2,576,908	1,893,928	2,400,761	0	0	0	0
Program Total	0	0	0	2,576,908	1,893,928	2,400,761	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-26.50%	26.76%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-12D-0160-20	MAINE LABOR RELATIONS BOARD									
Pos. - Leg.	(6,000)		(6,000)	(6,000)	(6,000)	(6,000)	(5,500)	(5,500)	(0,000)	(5,500)
Pers. Serv.	366,485	373,308	401,709	414,471	424,025	422,962	442,547	448,627	(24,000)	424,627
All Other	31,120	25,979	23,494	27,862	26,383	21,539	26,965	26,965	0	26,965
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	397,605	399,287	425,203	442,333	450,408	444,501	469,512	475,592	(24,000)	451,592
Annual % Increase	13.95%	0.42%	6.49%	4.03%	1.83%	-1.31%	5.63%	1.29%	-5.05%	-3.82%
DEPARTMENT OF LABOR										
Pos. - Leg.	(57,500)	(57,500)	(57,500)	(54,500)	(49,000)	(49,000)	(45,500)	(45,500)	(0,000)	(45,500)
Pers. Serv.	4,014,781	3,871,454	4,231,315	4,408,226	3,826,793	3,623,028	3,634,436	3,638,460	(135,280)	3,503,180
All Other	9,196,017	13,445,020	12,484,886	13,526,312	10,778,199	11,321,231	8,886,394	8,768,341	(504,358)	8,263,983
Cap. Exp.	5,664	6,307	1,240	2,180	0	0	0	0	0	0
Dept. Total	13,216,462	17,322,781	16,717,441	17,936,718	14,604,992	14,944,259	12,520,830	12,406,801	(639,638)	11,767,163
Annual % Increase	-4.35%	31.07%	-3.49%	7.29%	-18.57%	2.32%	-16.22%	-0.91%	-5.16%	-6.02%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
LAW AND LEGISLATIVE REFERENCE LIBRARY										
010-31A-0636-01	LAW AND LEGISLATIVE REFERENCE LIBRARY									
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,000)	(14,000)	(0.000)	(14,000)
Pers. Serv.	992,872	1,012,092	1,076,933	1,119,318	1,153,572	1,177,671	1,195,522	1,221,991	0	1,221,991
All Other	318,436	334,611	325,952	356,928	356,928	356,928	356,928	356,757	0	356,757
Cap. Exp.	(19,357)	0	0	0	0	0	0	0	0	0
Program Total	1,291,951	1,346,703	1,402,885	1,476,246	1,510,500	1,534,599	1,552,450	1,578,748	0	1,578,748
Annual % Increase	2.42%	4.24%	4.17%	5.23%	2.32%	1.60%	1.16%	1.69%	0.00%	1.69%
LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,000)	(14,000)	(0.000)	(14,000)
Pers. Serv.	992,872	1,012,092	1,076,933	1,119,318	1,153,572	1,177,671	1,195,522	1,221,991	0	1,221,991
All Other	318,436	334,611	325,952	356,928	356,928	356,928	356,928	356,757	0	356,757
Cap. Exp.	(19,357)	0	0	0	0	0	0	0	0	0
Dept. Total	1,291,951	1,346,703	1,402,885	1,476,246	1,510,500	1,534,599	1,552,450	1,578,748	0	1,578,748
Annual % Increase	2.42%	4.24%	4.17%	5.23%	2.32%	1.60%	1.16%	1.69%	0.00%	1.69%
LEGISLATURE										
010-30A-0040-01	LEGISLATIVE BRANCH-WIDE									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-30A-0053-01	INTERSTATE COOPERATION - COMMISSION ON									
All Other	159,878	177,198	172,229	172,668	172,668	172,668	206,120	218,998	0	218,998
Program Total	159,878	177,198	172,229	172,668	172,668	172,668	206,120	218,998	0	218,998
Annual % Increase	-0.53%	10.83%	-2.80%	0.25%	0.00%	0.00%	19.37%	6.25%	0.00%	6.25%
010-30A-0081-01	LEGISLATURE									
Pos. - Leg.	(146,500)	(146,500)	(143,500)	(143,500)	(146,500)	(146,500)	(146,500)	(146,500)	(0.000)	(146,500)
Pos. - FTE	(39,454)	(39,454)	(37,377)	(37,377)	(37,373)	(37,373)	(37,373)	(37,373)	(0.000)	(37,373)
Pers. Serv.	14,488,253	15,690,134	15,501,577	17,511,059	17,509,293	18,842,815	18,849,857	20,438,751	0	20,438,751
All Other	4,765,341	5,045,824	4,271,969	4,692,224	4,342,700	4,719,649	4,469,047	4,795,342	0	4,795,342
Cap. Exp.	32,000	41,000	68,200	25,000	30,000	30,000	30,000	30,000	0	30,000
Unallocated	0	0	0	0	0	0	0	30,000	0	30,000
Program Total	19,285,594	20,776,958	19,841,746	22,228,283	21,881,993	23,592,464	23,378,904	25,294,093	0	25,294,093
Annual % Increase	7.22%	7.73%	-4.50%	12.03%	-1.56%	7.82%	-0.91%	8.19%	0.00%	8.19%
010-30A-0242-01	UNIFORM STATE LAWS - COMMISSION ON									
All Other	20,244	27,200	0	12,000	12,000	12,000	12,000	12,000	0	12,000
Program Total	20,244	27,200	0	12,000	12,000	12,000	12,000	12,000	0	12,000
Annual % Increase	-1.73%	34.36%	-100.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-30A-0418-01	STATE HOUSE RENOVATIONS									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-30A-0444-03	STUDY COMMISSIONS - FUNDING									
Pers. Serv.	11,880	1,100	13,400	9,210	11,250	7,890	16,530	7,450	0	7,450
All Other	91,900	2,600	25,600	14,150	18,750	16,100	24,300	12,550	0	12,550
Program Total	103,780	3,700	39,000	23,360	30,000	23,990	40,830	20,000	0	20,000
Annual % Increase	-21.76%	-96.43%	954.05%	-40.10%	28.42%	-20.03%	70.20%	-51.02%	0.00%	-51.02%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09	
010-30A-0615-01	STATE HOUSE AND CAPITOL PARK COMMISSION										
All Other	64,350	67,834	67,834	67,834	67,834	67,834	67,834	67,834	0	67,834	
Program Total	64,350	67,834	67,834	67,834	67,834	67,834	67,834	67,834	0	67,834	
Annual % Increase	-53.82%	5.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
010-30A-0722-01	LEGISLATIVE APPORTIONMENT COMMISSION										
Pers. Serv.	0	24,000	0	0	0	0	0	0	0	0	
All Other	0	314,500	0	0	0	0	0	0	0	0	
Cap. Exp.	0	61,500	0	0	0	0	0	0	0	0	
Program Total	0	400,000	0	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-30A-0824-01	EDUCATION RESEARCH INSTITUTE										
All Other	150,000	150,000	0	0	0	0	0	0	0	0	
Program Total	150,000	150,000	0	0	0	0	0	0	0	0	
Annual % Increase	0.00%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
LEGISLATURE											
Pos. - Leg.	(146,500)	(146,500)	(143,500)	(143,500)	(146,500)	(146,500)	(146,500)	(146,500)	(0.000)	(146,500)	
Pos. - FTE	(39,454)	(39,454)	(37,377)	(37,377)	(37,373)	(37,373)	(37,373)	(37,373)	(0.000)	(37,373)	
Pers. Serv.	14,500,133	15,715,234	15,514,977	17,520,269	17,520,543	18,850,705	18,866,387	20,446,201	0	20,446,201	
All Other	5,251,713	5,785,156	4,537,632	4,958,876	4,613,952	4,988,251	4,779,301	5,106,724	0	5,106,724	
Cap. Exp.	32,000	102,500	68,200	25,000	30,000	30,000	30,000	30,000	0	30,000	
Unallocated	0	0	0	0	0	0	30,000	30,000	0	30,000	
Dept. Total	19,783,846	21,602,890	20,120,809	22,504,145	22,164,495	23,868,956	23,705,688	25,612,925	0	25,612,925	
Annual % Increase	-34.16%	9.19%	-6.86%	11.85%	-1.51%	7.69%	-0.68%	8.05%	0.00%	8.05%	
MAINE STATE LIBRARY											
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM										
All Other	196,000	200,000	200,000	200,000	200,000	225,000	225,000	225,000	(25,000)	200,000	
Program Total	196,000	200,000	200,000	200,000	200,000	225,000	225,000	225,000	(25,000)	200,000	
Annual % Increase	#DIV/0!	2.04%	0.00%	0.00%	0.00%	12.50%	0.00%	0.00%	-11.11%	-11.11%	
010-94Q-0215-39	ADMINISTRATION - LIBRARY										
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(3,000)	(3,000)	(1,000)	(1,000)	(0.000)	(1,000)	
Pers. Serv.	261,379	277,222	293,434	298,817	262,603	240,165	210,006	107,675	0	107,675	
All Other	296,500	227,383	84,996	83,180	53,792	41,613	96,575	177,474	0	177,474	
Program Total	557,879	504,605	378,430	381,997	316,395	281,778	306,581	285,149	0	285,149	
Annual % Increase	67.85%	-9.55%	-25.00%	0.94%	-17.17%	-10.94%	8.80%	-6.99%	0.00%	-6.99%	
010-94Q-0217-41	MAINE STATE LIBRARY (LIBRARY DEVELOPMENT SERVICES)										
Pos. - Leg.	(43,000)	(43,000)	(41,500)	(41,500)	(40,500)	(40,500)	(40,500)	(37,000)	(-3,000)	(34,000)	
Pers. Serv.	1,853,556	1,917,369	1,944,085	2,039,464	2,081,508	2,097,670	2,253,413	2,111,147	(159,467)	1,951,680	
All Other	846,100	902,551	807,316	907,280	813,975	823,980	858,465	973,056	(8,424)	964,632	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Program Total	2,699,656	2,819,920	2,751,401	2,946,744	2,895,483	2,921,650	3,111,878	3,084,203	(167,891)	2,916,312	
Annual % Increase	2.72%	4.45%	-2.43%	7.10%	-1.74%	0.90%	6.51%	-0.89%	-5.44%	-6.28%	
010-94Q-0260-42	LIBRARY SPECIAL ACQUISITIONS FUND										
All Other	500	500	500	500	475	0	475	475	0	475	
Program Total	500	500	500	500	475	0	475	475	0	475	
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-5.00%	-100.00%	#DIV/0!	0.00%	0.00%	0.00%	

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
MAINE STATE LIBRARY										
Pos. - Leg.	(47,000)	(47,000)	(45,500)	(45,500)	(43,500)	(43,500)	(41,500)	(38,000)	(-3,000)	(35,000)
Pers. Serv.	2,114,935	2,194,591	2,237,519	2,338,281	2,344,111	2,337,835	2,463,419	2,218,822	(159,467)	2,059,355
All Other	1,339,100	1,330,434	1,092,812	1,190,960	1,068,242	1,090,593	1,180,515	1,376,005	(33,424)	1,342,581
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	3,454,035	3,525,025	3,330,331	3,529,241	3,412,353	3,428,428	3,643,934	3,594,827	(192,891)	3,401,936
Annual % Increase	16.65%	2.06%	-5.52%	5.97%	-3.31%	0.47%	6.29%	-1.35%	-5.37%	-6.64%
DEPARTMENT OF MARINE RESOURCES										
010-13A-0027-01 BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)										
Pos. - Leg.	(36,000)	(34,500)	(32,500)	(31,500)	(28,500)	(28,500)	(27,500)	(27,500)	(0,000)	(27,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(3,500)	(3,500)	(3,500)	(3,500)	(0,000)	(3,500)
Pers. Serv.	2,415,026	2,385,937	2,497,221	2,493,188	2,423,604	2,603,525	2,536,217	2,471,187	0	2,471,187
All Other	1,113,874	1,061,323	1,006,160	1,053,259	1,064,854	1,098,551	989,195	948,130	(63,528)	884,602
Cap. Exp.	101,200	60,484	14,699	0	19,000	53,218	0	0	0	0
Program Total	3,630,100	3,507,744	3,518,080	3,546,447	3,507,458	3,755,294	3,525,412	3,419,317	(63,528)	3,355,789
Annual % Increase	-17.00%	-3.37%	0.29%	0.81%	-1.10%	7.07%	-6.12%	-3.01%	-1.86%	-4.81%
010-13A-0029-40 MARINE PATROL - BUREAU OF										
Pos. - Leg.	(49,000)	(49,000)	(43,000)	(43,000)	(42,000)	(42,000)	(42,000)	(41,000)	(0,000)	(41,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,947,290	2,976,790	2,895,277	3,605,353	3,215,295	3,358,224	3,441,939	3,445,206	(123,907)	3,321,299
All Other	542,821	583,856	561,782	517,712	514,274	550,794	524,256	520,534	(54,804)	465,730
Cap. Exp.	163,700	156,844	200	20,000	40,000	28,000	0	0	0	0
Program Total	3,653,811	3,717,490	3,457,259	4,143,065	3,769,569	3,937,018	3,966,195	3,965,740	(178,711)	3,787,029
Annual % Increase	7.57%	1.74%	-7.00%	19.84%	-9.01%	4.44%	0.74%	-0.01%	-4.51%	-4.52%
010-13A-0043-20 DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)										
Pos. - Leg.	(8,000)	(7,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(4,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	481,284	422,577	251,054	260,373	259,610	266,275	261,100	274,607	(161,327)	113,280
All Other	78,653	72,107	55,355	63,341	31,260	28,136	28,175	27,985	(4,936)	23,049
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	559,937	494,684	306,409	323,714	290,870	294,411	289,275	302,592	(166,263)	136,329
Annual % Increase	11.97%	-11.65%	-38.06%	5.65%	-10.15%	1.22%	-1.74%	4.60%	-54.95%	-52.87%
010-13A-0258-10 DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES)										
Pos. - Leg.	(15,000)	(17,500)	(17,500)	(17,500)	(9,000)	(9,000)	(9,000)	(8,000)	(0,000)	(8,000)
Pers. Serv.	912,247	1,101,085	1,198,730	1,240,146	915,481	680,714	743,111	665,440	0	665,440
All Other	536,753	569,637	486,604	546,970	772,394	899,759	1,105,138	1,075,929	(2,480)	1,073,449
Cap. Exp.	156,000	108,952	11,992	55,000	0	0	0	0	0	0
Program Total	1,605,000	1,779,674	1,697,326	1,842,116	1,687,875	1,580,473	1,848,249	1,741,369	(2,480)	1,738,889
Annual % Increase	12.81%	10.88%	-4.63%	8.53%	-8.37%	-6.36%	16.94%	-5.78%	-0.14%	-5.92%
010-13A-Z049-10 SEA RUN FISHERIES AND HABITAT										
Pos. - Leg.	(0,0)	(0,0)	(0,0)	(0,0)	(0,0)	(0,0)	(6,500)	(6,500)	(0,000)	(6,500)
Pers. Serv.	0	0	0	0	0	0	532,600	546,878	0	546,878
All Other	0	0	0	0	0	0	171,411	137,310	(4,120)	133,190
Program Total	0	0	0	0	0	0	704,011	684,188	(4,120)	680,068
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-2.82%	-0.60%	-3.40%
010-13A-0901-01 GOVERNOR'S MARINE STUDIES FELLOWSHIP 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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
010-13A-0906-01 STUDY COMMISSION - FUNDING											
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF MARINE RESOURCES											
Pos. - Leg.	(108,000)	(108,000)	(97,000)	(96,000)	(83,500)	(83,500)	(89,000)	(87,000)	(87,000)	(0,000)	(87,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(0,000)	(3,500)
Pers. Serv.	6,755,847	6,886,389	6,842,282	7,599,060	6,813,990	6,908,738	7,514,967	7,403,318	7,403,318	(285,234)	7,118,084
All Other	2,272,101	2,286,923	2,109,901	2,181,282	2,382,782	2,577,240	2,818,175	2,709,888	2,709,888	(129,868)	2,580,020
Cap. Exp.	420,900	326,280	26,891	75,000	59,000	81,218	0	0	0	0	0
Dept. Total	9,448,848	9,499,592	8,979,074	9,855,342	9,255,772	9,567,196	10,333,142	10,113,206	10,113,206	(415,102)	9,698,104
Annual % Increase	-3.02%	0.54%	-5.48%	9.76%	-6.08%	3.36%	8.01%	-2.13%	-2.13%	-4.10%	-6.15%
MAINE MARITIME ACADEMY											
010-75A-0035-01 MARITIME ACADEMY - OPERATIONS											
All Other	7,676,385	7,506,379	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	8,854,314	8,854,314	(476,374)	8,377,940
Program Total	7,676,385	7,506,379	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	8,854,314	8,854,314	(476,374)	8,377,940
Annual % Increase	-32.60%	-2.21%	2.85%	-3.40%	1.23%	2.50%	14.19%	0.21%	0.21%	-5.38%	-5.18%
MAINE MARITIME ACADEMY											
All Other	7,676,385	7,506,379	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	8,854,314	8,854,314	(476,374)	8,377,940
Dept. Total	7,676,385	7,506,379	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	8,854,314	8,854,314	(476,374)	8,377,940
Annual % Increase	-32.60%	-2.21%	2.85%	-3.40%	1.23%	2.50%	14.19%	0.21%	0.21%	-5.38%	-5.18%
MAINE MUNICIPAL BOND BANK											
010-94N-0699-01 MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION											
All Other	100,637	95,396	91,035	92,463	82,840	82,840	82,840	79,920	79,920	(4,300)	75,620
Program Total	100,637	95,396	91,035	92,463	82,840	82,840	82,840	79,920	79,920	(4,300)	75,620
Annual % Increase	0.00%	-5.21%	-4.57%	1.57%	-10.41%	0.00%	0.00%	-3.52%	-3.52%	-5.38%	-8.72%
MAINE MUNICIPAL BOND BANK											
All Other	100,637	95,396	91,035	92,463	82,840	82,840	82,840	79,920	79,920	(4,300)	75,620
Dept. Total	100,637	95,396	91,035	92,463	82,840	82,840	82,840	79,920	79,920	(4,300)	75,620
Annual % Increase	0.00%	-5.21%	-4.57%	1.57%	-10.41%	0.00%	0.00%	-3.52%	-3.52%	-5.38%	-8.72%
MAINE STATE MUSEUM											
010-94M-0180-43 MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)											
Pos. - Leg.	(23,500)	(23,500)	(23,000)	(23,000)	(22,500)	(22,500)	(22,500)	(22,000)	(22,000)	(-2,000)	(20,000)
Pos. - FTE	(0,692)	(0,692)	(0,231)	(0,231)	(0,693)	(0,693)	(0,693)	(0,318)	(0,318)	(0,000)	(0,318)
Pers. Serv.	1,131,770	1,252,126	1,258,501	1,298,753	1,359,412	1,356,312	1,430,476	1,456,160	1,456,160	(23,129)	1,433,031
All Other	724,611	325,863	277,339	266,204	206,502	197,347	198,257	192,768	192,768	(26,599)	166,169
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	1,856,381	1,577,989	1,535,840	1,564,957	1,565,914	1,553,659	1,628,733	1,648,928	1,648,928	(49,728)	1,599,200
Annual % Increase	56.82%	-15.00%	-2.67%	1.90%	0.06%	-0.78%	4.83%	1.24%	1.24%	-3.02%	-1.81%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
MAINE STATE MUSEUM										
Pos. - Leg.	(23,500)	(23,500)	(23,000)	(23,000)	(22,500)	(22,500)	(22,500)	(22,000)	(-2,000)	(20,000)
Pos. - FTE	(0.692)	(0.692)	(0.231)	(0.231)	(0.693)	(0.693)	(0.693)	(0.318)	(0.000)	(0.318)
Pers. Serv.	1,131,770	1,252,126	1,258,501	1,298,753	1,359,412	1,356,312	1,430,476	1,456,160	(23,129)	1,433,031
All Other	724,611	325,863	277,339	266,204	206,502	197,347	198,257	192,768	(26,599)	166,169
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	1,856,381	1,577,989	1,535,840	1,564,957	1,565,914	1,553,659	1,628,733	1,648,928	(49,728)	1,599,200
Annual % Increase	56.82%	-15.00%	-2.67%	1.90%	0.06%	-0.78%	4.83%	1.24%	-3.02%	-1.81%
PINE TREE LEGAL ASSISTANCE										
010-99P-0553-01	LEGAL ASSISTANCE									
All Other	148,050	140,994	134,147	136,261	304,448	304,448	304,448	293,717	0	293,717
Program Total	148,050	140,994	134,147	136,261	304,448	304,448	304,448	293,717	0	293,717
Annual % Increase	0.00%	-4.77%	-4.86%	1.58%	123.43%	0.00%	0.00%	-3.52%	0.00%	-3.52%
PINE TREE LEGAL ASSISTANCE										
All Other	148,050	140,994	134,147	136,261	304,448	304,448	304,448	293,717	0	293,717
Dept. Total	148,050	140,994	134,147	136,261	304,448	304,448	304,448	293,717	0	293,717
Annual % Increase	0.00%	-4.77%	-4.86%	1.58%	123.43%	0.00%	0.00%	-3.52%	0.00%	-3.52%
MAINE PORT AUTHORITY										
010-99W-0116-01	MAINE PORT AUTHORITY									
All Other	24,500	24,436	0	0	0	0	0	0	0	0
Program Total	24,500	24,436	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-0.26%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE PORT AUTHORITY										
All Other	24,500	24,436	0	0	0	0	0	0	0	0
Dept. Total	24,500	24,436	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-0.26%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE POTATO BOARD										
010-99M-0429-01	MAINE POTATO BOARD									
All Other	0	0	750,000	0	0	5,000	0	0	0	0
Program Total	0	0	750,000	0	0	5,000	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
MAINE POTATO BOARD										
All Other	0	0	750,000	0	0	5,000	0	0	0	0
Dept. Total	0	0	750,000	0	0	5,000	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION										
010-02A-0352-01	LICENSING AND ENFORCEMENT									
All Other	17,635	0	0	0	0	0	0	0	0	0
Program Total	17,635	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION										
All Other	17,635	0	0	0	0	0	0	0	0	0
Dept. Total	17,635	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF										
010-33A-0976-01	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY									
Pos. - Leg.	(0.000)	(1.000)	(1.000)	(3.000)	(7.500)	(7.500)	(7.000)	(7.000)	(0.000)	(7.000)
Pers. Serv.	0	5,813	18,306	242,888	636,588	674,199	697,777	727,714	0	727,714
All Other	0	11,431	280,291	44,108	287,259	254,499	254,499	253,949	0	253,949
Program Total	0	17,244	298,597	286,996	923,847	928,698	952,276	981,663	0	981,663
Annual % Increase	#DIV/0!	#DIV/0!	1631.60%	-3.89%	221.90%	0.53%	2.54%	3.09%	0.00%	3.09%
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(0.000)	(1.000)	(1.000)	(3.000)	(7.500)	(7.500)	(7.000)	(7.000)	(0.000)	(7.000)
Pers. Serv.	0	5,813	18,306	242,888	636,588	674,199	697,777	727,714	0	727,714
All Other	0	11,431	280,291	44,108	287,259	254,499	254,499	253,949	0	253,949
Dept. Total	0	17,244	298,597	286,996	923,847	928,698	952,276	981,663	0	981,663
Annual % Increase	#DIV/0!	#DIV/0!	1631.60%	-3.89%	221.90%	0.53%	2.54%	3.09%	0.00%	3.09%
STATE BOARD OF PROPERTY TAX REVIEW										
010-94K-0357-01	STATE BOARD OF PROPERTY TAX REVIEW									
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	32,329	32,679	25,487	33,112	28,290	28,902	9,984	9,363	(4,999)	4,364
All Other	75,731	75,773	76,301	71,744	102,182	86,297	86,429	83,553	0	83,553
Program Total	108,060	108,452	101,788	104,856	130,472	115,199	96,413	92,916	(4,999)	87,917
Annual % Increase	-2.55%	0.36%	-6.14%	3.01%	24.43%	-11.71%	-16.31%	-3.63%	-5.38%	-8.81%
STATE BOARD OF PROPERTY TAX REVIEW										
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	32,329	32,679	25,487	33,112	28,290	28,902	9,984	9,363	(4,999)	4,364
All Other	75,731	75,773	76,301	71,744	102,182	86,297	86,429	83,553	0	83,553
Dept. Total	108,060	108,452	101,788	104,856	130,472	115,199	96,413	92,916	(4,999)	87,917
Annual % Increase	-2.55%	0.36%	-6.14%	3.01%	24.43%	-11.71%	-16.31%	-3.63%	-5.38%	-8.81%
MAINE PUBLIC BROADCASTING CORPORATION										
010-99E-0033-01	MAINE PUBLIC BROADCASTING CORPORATION									
All Other	2,390,443	2,301,219	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,171,372	(116,823)	2,054,549
Program Total	2,390,443	2,301,219	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,171,372	(116,823)	2,054,549
Annual % Increase	0.00%	0.00%	-5.15%	4.46%	-1.73%	0.45%	0.00%	-3.52%	-5.38%	-8.72%
MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,390,443	2,301,219	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,171,372	(116,823)	2,054,549
Dept. Total	2,390,443	2,301,219	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,171,372	(116,823)	2,054,549
Annual % Increase	2.62%	-3.73%	-5.15%	4.46%	-1.73%	0.45%	0.00%	-3.52%	-5.38%	-8.72%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
DEPARTMENT OF PUBLIC SAFETY										
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	61,296	81,678	56,319	0	0	0	0	0	0	0
All Other	88,704	66,558	68,272	0	0	0	0	0	0	0
Program Total	150,000	148,236	124,591	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-1.18%	-15.95%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(6,500)	(6,500)	(3,000)	(3,000)	(1,000)	(1,000)	(1,000)	(2,000)	(0,000)	(2,000)
Pers. Serv.	368,280	368,442	253,187	288,584	208,628	129,753	111,430	138,734	(2,100)	136,634
All Other	41,677	42,404	39,823	39,939	117,935	188,544	199,283	196,871	(5,000)	191,871
Program Total	409,957	410,846	293,010	328,523	326,563	318,297	310,713	335,605	(7,100)	328,505
Annual % Increase	9.45%	0.22%	-28.68%	12.12%	-0.60%	-2.53%	-2.38%	8.01%	-2.12%	5.73%
010-16A-0098-00	THERMAL IMAGING CAMERA PROGRAM									
Cap. Exp.	5,000	0	0	0	0	0	0	0	0	0
Program Total	5,000	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-16A-0101-01	BUREAU OF CAPITOL SECURITY									
Pos. - Leg.	(13,000)	(13,000)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(0,000)	(9,500)
Pers. Serv.	558,728	499,894	459,930	510,984	500,999	507,150	534,697	553,365	0	553,365
All Other	43,559	32,088	30,528	31,558	45,576	34,112	45,924	45,420	23,971	69,391
Program Total	602,287	531,982	490,458	542,542	546,575	541,262	580,621	598,785	23,971	622,756
Annual % Increase	9.57%	-11.67%	-7.81%	10.62%	0.74%	-0.97%	7.27%	3.13%	4.00%	7.26%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
Pos. - Leg.	(7,000)	(7,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	374,063	335,237	246,862	200,656	0	0	0	0	0	0
All Other	345,910	342,842	0	0	0	0	0	0	0	0
Program Total	719,973	678,079	246,862	200,656	0	0	0	0	0	0
Annual % Increase	0.89%	-5.82%	-63.59%	-18.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-16A-0291-01	STATE POLICE									
Pos. - Leg.	(394,000)	(402,000)	(377,000)	(377,000)	(369,000)	(369,000)	(318,000)	(318,000)	(0,000)	(318,000)
Pers. Serv.	9,673,631	10,357,066	11,035,184	11,691,710	12,449,202	12,807,124	12,804,959	12,999,471	(98,415)	12,901,056
All Other	1,927,108	1,794,878	3,131,555	3,111,985	2,466,789	4,505,539	5,705,453	5,619,100	119,284	5,738,384
Cap. Exp.	1,057,574	217,900	138,895	51,920	18,500	0	0	0	0	0
Program Total	12,658,313	12,369,844	14,305,634	14,855,615	14,934,491	17,312,663	18,510,412	18,618,571	20,869	18,639,440
Annual % Increase	2.69%	-2.28%	15.65%	3.84%	0.53%	15.92%	6.92%	0.58%	0.11%	0.70%
010-16A-0293-01	LIQUOR ENFORCEMENT									
Pos. - Leg.	(29,000)	(28,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(0,000)	(11,000)
Pers. Serv.	1,569,028	1,575,890	686,666	562,362	617,365	620,868	655,190	713,062	0	713,062
All Other	217,643	266,149	197,095	202,576	147,167	126,645	111,173	127,999	(21,000)	106,999
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,786,671	1,842,039	883,761	764,938	764,532	747,513	766,363	841,061	(21,000)	820,061
Annual % Increase	-0.56%	3.10%	-52.02%	-13.45%	-0.05%	-2.23%	2.52%	9.75%	-2.50%	7.01%
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)	(0,000)	(3,000)
Pers. Serv.	157,449	158,829	171,991	173,573	177,221	177,238	202,242	200,753	0	200,753
All Other	666,713	757,380	676,391	686,832	1,400,646	2,314,457	2,230,046	2,138,222	2,100	2,140,322
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	824,162	916,209	848,382	860,405	1,577,867	2,491,695	2,432,288	2,338,975	2,100	2,341,075
Annual % Increase	3.43%	11.17%	-7.40%	1.42%	83.39%	57.92%	-2.38%	-3.84%	0.09%	-3.75%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
010-16A-0485-01	EMERGENCY MEDICAL SERVICES									
Pos. - Leg.	(6,000)	(6,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(0,000)	(5,000)
Pers. Serv.	328,921	279,266	315,744	323,836	335,388	335,989	317,819	369,680	0	369,680
All Other	852,598	798,783	756,207	785,383	605,868	606,869	604,283	599,833	(100,515)	499,318
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,181,519	1,078,049	1,071,951	1,109,219	941,256	942,858	922,102	969,513	(100,515)	868,998
Annual % Increase	12.25%	-8.76%	-0.57%	3.48%	-15.14%	0.17%	-2.20%	5.14%	-10.37%	-5.76%
010-16A-0909-01	SEX OFFENDER REGISTRATION - STATE MANDATE REIMBURSEMENT									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-16A-0930-01	FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE									
Pers. Serv.	0	0	97,720	99,595	0	0	0	0	0	0
All Other	611,000	289,000	289,000	224,608	0	0	0	0	0	0
Program Total	611,000	289,000	386,720	324,203	0	0	0	0	0	0
Annual % Increase	8.78%	-52.70%	33.81%	-16.17%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-16A-0992-01	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS									
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(1,000)
Pers. Serv.	0	0	27,361	47,849	49,105	50,731	56,270	59,048	0	59,048
All Other	0	0	15,640	15,709	12,363	3,474	12,107	12,056	(8,000)	4,056
Program Total	0	0	43,001	63,558	61,468	54,205	68,377	71,104	(8,000)	63,104
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	47.81%	-3.29%	-11.82%	26.15%	3.99%	-11.25%	-7.71%
010-16A-Z002-01	GAMBLING CONTROL BOARD									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(10,000)	(8,000)	(8,000)	(8,000)	(7,000)	(0,000)	(7,000)
Pers. Serv.	0	0	0	363,168	560,436	576,248	604,524	497,801	(48,210)	449,591
All Other	0	0	0	236,300	292,394	620,196	539,339	651,085	(35,000)	616,085
Cap. Exp.	0	0	0	55,000	0	(15,000)	0	0	0	0
Program Total	0	0	0	654,468	852,830	1,181,444	1,143,863	1,148,886	(83,210)	1,065,676
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	30.31%	38.53%	-3.18%	0.44%	-7.24%	-6.84%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(459,500)	(466,500)	(412,500)	(422,500)	(407,500)	(407,500)	(356,500)	(356,500)	(0,000)	(356,500)
Pers. Serv.	13,091,396	13,656,302	13,350,964	14,262,317	14,898,344	15,205,101	15,287,131	15,531,914	(148,725)	15,383,189
All Other	4,794,912	4,390,082	5,204,511	5,334,890	5,088,738	8,399,836	9,447,608	9,390,586	(24,160)	9,366,426
Cap. Exp.	1,062,574	217,900	138,895	106,920	18,500	(15,000)	0	0	0	0
Dept. Total	18,948,882	18,264,284	18,694,370	19,704,127	20,005,582	23,589,937	24,734,739	24,922,500	(172,885)	24,749,615
Annual % Increase	4.26%	-3.61%	2.35%	5.40%	1.53%	17.92%	4.85%	0.76%	-0.69%	0.06%
PUBLIC UTILITIES COMMISSION										
010-65A-0184-01	PUBLIC UTILITIES - ADMINISTRATIVE DIVISION									
All Other	0	0	0	0	0	0	0	40,000	0	40,000
Program Total	0	0	0	0	0	0	0	40,000	0	40,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!
PUBLIC UTILITIES COMMISSION										
All Other	0	0	0	0	0	0	0	40,000	0	40,000
Dept. Total	0	0	0	0	0	0	0	40,000	0	40,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM										
010-94R-0085-01	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND									
All Other	190,053	197,655	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	973,996
Program Total	190,053	197,655	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	973,996
Annual % Increase	-93.51%	4.00%	44.21%	-18.14%	462.80%	5.73%	-35.92%	9.47%	0.00%	9.47%
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM										
All Other	190,053	197,655	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	973,996
Dept. Total	190,053	197,655	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	973,996
Annual % Increase	-93.51%	4.00%	44.21%	-18.14%	462.80%	5.73%	-35.92%	9.47%	0.00%	9.47%
MAINE RURAL DEVELOPMENT COUNCIL										
010-95B-0935-01	MAINE RURAL DEVELOPMENT COUNCIL									
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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE RURAL DEVELOPMENT COUNCIL										
All Other	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%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
SACO RIVER CORRIDOR COMMISSION										
010-94G-0322-01	SACO RIVER CORRIDOR COMMISSION									
All Other	54,500	53,272	53,537	53,537	54,742	56,110	56,110	54,132	(2,912)	51,220
Program Total	54,500	53,272	53,537	53,537	54,742	56,110	56,110	54,132	(2,912)	51,220
Annual % Increase	81.67%	-2.25%	0.50%	0.00%	2.25%	2.50%	0.00%	-3.53%	-5.38%	-8.72%
SACO RIVER CORRIDOR COMMISSION										
All Other	54,500	53,272	53,537	53,537	54,742	56,110	56,110	54,132	(2,912)	51,220
Dept. Total	54,500	53,272	53,537	53,537	54,742	56,110	56,110	54,132	(2,912)	51,220
Annual % Increase	81.67%	-2.25%	0.50%	0.00%	2.25%	2.50%	0.00%	-3.53%	-5.38%	-8.72%
MAINE SCIENCE AND TECHNOLOGY FOUNDATION										
010-94X-0596-01	MAINE SCIENCE AND TECHNOLOGY FOUNDATION									
All Other	1,839,512	1,192,360	0	0	0	0	0	0	0	0
Program Total	1,839,512	1,192,360	0	0	0	0	0	0	0	0
Annual % Increase	2.76%	-35.18%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAINE SCIENCE AND TECHNOLOGY FOUNDATION										
All Other	1,839,512	1,192,360	0	0	0	0	0	0	0	0
Dept. Total	1,839,512	1,192,360	0	0	0	0	0	0	0	0
Annual % Increase	2.76%	-35.18%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
DEPARTMENT OF SECRETARY OF STATE										
010-29A-0692-01	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS									
Pos. - Leg.	(40,500)	(38,500)	(37,500)	(37,500)	(36,500)	(36,500)	(36,000)	(35,000)	(0,000)	(35,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,923,496	1,969,450	1,880,725	1,978,195	1,942,246	1,962,662	2,117,589	2,074,511	(104,004)	1,970,507
All Other	885,661	825,237	992,621	719,265	672,622	678,302	731,419	639,455	0	639,455
Cap. Exp.	0	25,758	0	0	0	18,600	0	0	0	0
Program Total	2,809,157	2,820,445	2,873,346	2,697,460	2,614,868	2,659,564	2,849,008	2,713,966	(104,004)	2,609,962
Annual % Increase	11.39%	0.40%	1.88%	-6.12%	-3.06%	1.71%	7.12%	-4.74%	-3.83%	-8.39%
010-29C-0050-01	ADMINISTRATION - ARCHIVES									
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(13,000)	(13,000)	(13,000)	(-1,000)	(12,000)
Pers. Serv.	688,126	695,608	720,806	764,538	783,516	742,448	805,557	824,801	(33,902)	790,899
All Other	162,646	160,371	82,531	72,583	74,518	77,860	77,583	77,105	0	77,105
Cap. Exp.	62,003	0	0	0	0	0	0	0	0	0
Program Total	912,775	855,979	803,337	837,121	858,034	820,308	883,140	901,906	(33,902)	868,004
Annual % Increase	10.25%	-6.22%	-6.15%	4.21%	2.50%	-4.40%	7.66%	2.12%	-3.76%	-1.71%
DEPARTMENT OF SECRETARY OF STATE										
Pos. - Leg.	(54,500)	(52,500)	(51,500)	(51,500)	(50,500)	(49,500)	(49,000)	(48,000)	(-1,000)	(47,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,611,622	2,665,058	2,601,531	2,742,733	2,725,762	2,705,110	2,923,146	2,899,312	(137,906)	2,761,406
All Other	1,048,307	985,608	1,075,152	791,848	747,140	756,162	809,002	716,560	0	716,560
Cap. Exp.	62,003	25,758	0	0	0	18,600	0	0	0	0
Dept. Total	3,721,932	3,676,424	3,676,683	3,534,581	3,472,902	3,479,872	3,732,148	3,615,872	(137,906)	3,477,966
Annual % Increase	11.11%	-1.22%	0.01%	-3.86%	-1.75%	0.20%	7.25%	-3.12%	-3.81%	-6.81%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION									
All Other	25,000	24,918	24,918	24,918	25,479	26,116	26,116	25,196	0	25,196
Program Total	25,000	24,918	24,918	24,918	25,479	26,116	26,116	25,196	0	25,196
Annual % Increase	0.00%	-0.33%	0.00%	0.00%	2.25%	2.50%	0.00%	-3.52%	0.00%	-3.52%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	25,000	24,918	24,918	24,918	25,479	26,116	26,116	25,196	0	25,196
Dept. Total	25,000	24,918	24,918	24,918	25,479	26,116	26,116	25,196	0	25,196
Annual % Increase	0.00%	-0.33%	0.00%	0.00%	2.25%	2.50%	0.00%	-3.52%	0.00%	-3.52%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
010-32A-0975-01	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE									
All Other	775,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	0	800,000
Program Total	775,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	0	800,000
Annual % Increase	#DIV/0!	3.23%	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	0	775,000	800,000	800,000	800,000	800,000	800,000	800,000	0	800,000
Dept. Total	775,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	0	800,000
Annual % Increase	#DIV/0!	3.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09		2008-09
DEPARTMENT OF TRANSPORTATION										
010-17A-0406-95	HIGHWAY AND BRIDGE IMPROVEMENT									
Pers. Serv.	153,297	128,927	140,705	140,135	34,712	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	153,297	128,927	140,705	140,135	34,712	0	0	0	0	0
Annual % Increase	2.20%	-15.90%	9.14%	-0.41%	-75.23%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-17A-0443-01	TRANSPORTATION SERVICES									
All Other	544,713	544,713	505,607	504,719	122,568	0	0	0	0	0
Program Total	544,713	544,713	505,607	504,719	122,568	0	0	0	0	0
Annual % Increase	0.00%	0.00%	-7.18%	-0.18%	-75.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-17B-0294-51	ADMINISTRATION - AERONAUTICS									
All Other	356,101	257,710	232,883	232,883	60,060	0	0	0	0	0
Program Total	356,101	257,710	232,883	232,883	60,060	0	0	0	0	0
Annual % Increase	-72.97%	-27.63%	-9.63%	0.00%	-74.21%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-17C-0298-03	ADMINISTRATION - PORTS & MARINE TRANSPORTATION									
All Other	2,590,097	2,607,706	2,525,604	2,509,715	0	0	0	0	0	0
Program Total	2,590,097	2,607,706	2,525,604	2,509,715	0	0	0	0	0	0
Annual % Increase	-11.15%	0.68%	-3.15%	-0.63%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-17E-0350-18	RAILROAD ASSISTANCE PROGRAM									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	54,199	55,423	57,486	61,945	16,019	0	0	0	0	0
All Other	135,572	138,961	138,961	138,961	33,004	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	189,771	194,384	196,447	200,906	49,023	0	0	0	0	0
Annual % Increase	-98.31%	2.43%	1.06%	2.27%	-75.60%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEPARTMENT OF TRANSPORTATION										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	207,496	184,350	198,191	202,080	50,731	0	0	0	0	0
All Other	3,626,483	3,549,090	3,403,055	3,386,278	215,632	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	3,833,979	3,733,440	3,601,246	3,588,358	266,363	0	0	0	0	0
Annual % Increase	-76.27%	-2.62%	-3.54%	-0.36%	-92.58%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OFFICE OF THE TREASURER OF STATE										
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	79,920,275	77,114,544	72,498,669	75,810,059	77,104,032	85,631,589	84,211,918	88,832,356	(1,000,000)	87,832,356
Program Total	79,920,275	77,114,544	72,498,669	75,810,059	77,104,032	85,631,589	84,211,918	88,832,356	(1,000,000)	87,832,356
Annual % Increase	-2.05%	-3.51%	-5.99%	4.57%	1.71%	11.06%	-1.66%	5.49%	-1.13%	4.30%
010-28A-0022-01	ADMINISTRATION - TREASURY									
Pos. - Leg.	(18,000)	(18,000)	(16,000)	(16,000)	(16,000)	(17,000)	(16,000)	(16,000)	(0,000)	(16,000)
Pers. Serv.	862,422	920,640	850,810	918,127	886,639	939,967	1,051,369	1,105,927	0	1,105,927
All Other	313,060	306,875	295,554	288,210	252,110	252,150	240,993	254,444	260,000	514,444
Program Total	1,175,482	1,227,515	1,146,364	1,206,337	1,138,749	1,192,117	1,292,362	1,360,371	260,000	1,620,371
Annual % Increase	3.18%	4.43%	-6.61%	5.23%	-5.60%	4.69%	8.41%	5.26%	19.11%	25.38%
010-28A-0472-01	DISPROPORTIONATE TAX BURDEN 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	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget
								2008-09	2008-09	2008-09
010-28A-0914-01	ENDOWMENT INCENTIVE 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	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OFFICE OF THE TREASURER OF STATE										
Pos. - Leg.	(18,000)	(18,000)	(16,000)	(16,000)	(16,000)	(17,000)	(16,000)	(16,000)	(0,000)	(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.	862,422	920,640	850,810	918,127	886,639	939,967	1,051,369	1,105,927	0	1,105,927
All Other	80,233,335	77,421,419	72,794,223	76,098,269	77,356,142	85,883,739	84,452,911	89,086,800	(740,000)	88,346,800
Dept. Total	81,095,757	78,342,059	73,645,033	77,016,396	78,242,781	86,823,706	85,504,280	90,192,727	(740,000)	89,452,727
Annual % Increase	-6.18%	-3.40%	-6.00%	4.58%	1.59%	10.97%	-1.52%	5.48%	-0.82%	4.62%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS									
All Other	163,638,272	160,436,418	159,755,418	165,074,298	168,486,418	178,261,418	183,236,418	183,529,206	(8,372,135)	175,157,071
Program Total	163,638,272	160,436,418	159,755,418	165,074,298	168,486,418	178,261,418	183,236,418	183,529,206	(8,372,135)	175,157,071
Annual % Increase	-6.31%	-1.96%	-0.42%	3.33%	2.07%	5.80%	2.79%	0.16%	-4.56%	-4.41%
010-78A-0986-01	MAINE ECONOMIC IMPROVEMENT FUND									
All Other	10,100,000	10,100,000	10,100,000	12,200,000	12,200,000	12,800,000	13,700,000	14,700,000	0	14,700,000
Program Total	10,100,000	10,100,000	10,100,000	12,200,000	12,200,000	12,800,000	13,700,000	14,700,000	0	14,700,000
Annual % Increase	0.00%	0.00%	0.00%	20.79%	0.00%	4.92%	7.03%	7.30%	0.00%	7.30%
010-78A-NEW	CASCO BAY ESTUARY PROJECT - USM									
All Other	0	0	35,000	35,000	35,000	35,000	35,000	35,000	0	35,000
Program Total	0	0	35,000	35,000	35,000	35,000	35,000	35,000	0	35,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-78A-0897-01	STRATEGIC TECHNOLOGY INITIATIVES									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-78A-0902-01	DEBT SERVICE - UMS									
All Other	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	2,500,000
Program Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	2,500,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-78A-0931-01	MAINE PATENT PROGRAM									
All Other	225,000	300,000	206,000	162,120	0	0	0	0	0	0
Program Total	225,000	300,000	206,000	162,120	0	0	0	0	0	0
Annual % Increase	-25.00%	33.33%	-31.33%	-21.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
All Other	176,463,272	173,336,418	172,596,418	179,971,418	183,221,418	193,596,418	199,471,418	200,764,206	(8,372,135)	192,392,071
Dept. Total	176,463,272	173,336,418	172,596,418	179,971,418	183,221,418	193,596,418	199,471,418	200,764,206	(8,372,135)	192,392,071
Annual % Increase	-5.92%	-1.77%	-0.43%	4.27%	1.81%	5.66%	3.03%	0.65%	-4.17%	-3.55%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
010-95J-0980-01	MAINE JOINT TRAINING COORDINATING COMMITTEE									
All Other	0	0	20,000	10,000	9,500	9,500	19,500	9,165	(493)	8,672
Program Total	0	0	20,000	10,000	9,500	9,500	19,500	9,165	(493)	8,672
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-50.00%	-5.00%	0.00%	105.26%	-53.00%	-5.38%	-55.53%

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Through 123rd Legislature, 1st Special Session 2008-09	Governor's Emergency Supplemental Budget Proposal 2008-09 with % reduction	With Governor's Proposed FY09 Supplemental Budget 2008-09
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	0	0	20,000	10,000	9,500	9,500	19,500	9,165	(493)	8,672
Dept. Total	0	0	20,000	10,000	9,500	9,500	19,500	9,165	(493)	8,672
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-50.00%	-5.00%	0.00%	105.26%	-53.00%	-5.38%	-55.53%
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(6,365,500)	(6,381,000)	(6,234,500)	(6,246,000)	(5,972,500)	(5,998,500)	(5,982,500)	(5,852,500)	(-21,500)	(5,831,000)
Pos. - FTE	(231,514)	(191,626)	(182,854)	(183,354)	(184,965)	(185,465)	(184,309)	(178,970)	(-0,347)	(178,623)
Pers. Serv.	352,627,871	360,968,542	371,325,432	397,492,737	403,203,621	407,901,779	429,225,836	438,856,146	(6,416,851)	432,439,295
All Other	2,206,454,581	2,176,250,948	2,269,721,859	2,385,338,650	2,467,110,749	2,567,424,159	2,699,364,525	2,698,792,729	(68,525,379)	2,630,594,579
Cap. Exp.	6,263,397	3,163,086	1,737,731	1,455,965	1,474,109	2,830,941	704,994	325,423	135,450	460,873
Unallocated	0	0	214,463	186,120	90,134	201,831	30,000	(1,322,054)	65,000	(1,257,054)
Grand Total	2,565,345,849	2,540,382,576	2,642,999,485	2,784,473,472	2,871,878,613	2,978,358,710	3,129,325,355	3,136,652,244	(74,741,780)	3,062,237,693
Annual % Increase	-3.02%	-0.97%	4.04%	5.35%	3.14%	3.71%	5.07%	0.23%	-2.38%	-2.14%

Notes:

- ¹ Reflects the distribution of statewide appropriations and deappropriations through November 30, 2008 and the transfer from unappropriated surplus at the close of fiscal year 2007-08 that is considered an adjustment to appropriations in fiscal year 2008-09 pursuant to PL 2007, c. 240, Part MM.
- ² General Fund appropriations have been adjusted for major reorganizations and shifting of programs between departments. Additional detail on these reorganizations is available from the Office of Fiscal and Program Review.