

General Fund Appropriations
Adjusted for Major Reorganizations and Transfers *
Appropriations through 131st Legislature, 1st Special Session and Governor's Proposed 2024-2025 Supplemental Budget
FY 2015-16 to FY 2024-25

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	20,493	20,621	23,228	23,261	24,156	7,209	0	0	0	0
All Other	772,957	772,957	(11,978)	772,957	772,957	772,957	772,957	772,957	772,957	772,957
Program Total	793,450	793,578	11,250	796,218	797,113	780,166	772,957	772,957	772,957	772,957
Annual % Increase	0.18%	0.02%	-98.58%	6977.49%	0.11%	-2.13%	-0.92%	0.00%	0.00%	0.00%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(18.500)	(19.500)	(22.000)	(22.000)	(22.000)	(22.000)	(21.000)	(22.000)	(28.000)	(28.000)
Pers. Serv.	1,749,325	1,780,686	2,187,604	2,233,699	2,362,015	2,302,809	2,477,025	2,642,254	3,477,740	3,590,316
All Other	362,601	362,601	362,601	362,601	362,601	362,601	357,372	365,705	403,330	403,330
Program Total	2,111,926	2,143,287	2,550,205	2,596,300	2,724,616	2,665,410	2,834,397	3,007,959	3,881,070	3,993,646
Annual % Increase	5.95%	1.48%	18.99%	1.81%	4.94%	-2.17%	6.34%	6.12%	29.03%	2.90%
010-18L-Z264-01	ADULT USE CANNABIS REGULATORY COORDINATION FUND									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(32.000)	(32.000)	(32.000)	(24.000)	(26.000)	(25.000)	(25.000)
Pers. Serv.	0	0	0	2,028,806	1,680,875	2,399,067	2,440,820	2,714,305	2,907,770	2,939,590
All Other	0	0	0	550,000	0	0	0	33,331	20,331	20,331
Program Total	0	0	0	2,578,806	1,680,875	2,399,067	2,440,820	2,747,636	2,928,101	2,959,921
Annual % Increase	NA	NA	NA	NA	-34.82%	42.73%	1.74%	12.57%	6.57%	1.09%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(14.000)	(14.000)	(13.500)	(13.000)	(13.000)	(13.000)	(13.000)	(13.000)	(15.000)	(15.000)
Pers. Serv.	961,344	965,658	885,774	878,169	904,638	917,497	994,771	1,026,238	1,422,560	1,346,384
All Other	682,355	683,002	683,002	683,002	683,002	523,169	491,103	590,924	608,950	712,950
Program Total	1,643,699	1,648,660	1,568,776	1,561,171	1,587,640	1,440,666	1,485,874	1,617,162	2,031,510	2,059,334
Annual % Increase	102.49%	0.30%	-4.85%	-0.48%	1.70%	-9.26%	3.14%	8.84%	25.62%	1.37%
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	1,283,339	1,267,595	1,423,118	1,446,266	1,436,427	1,451,354	1,478,056	1,502,331	1,602,088	1,627,168
All Other	62,683	62,683	62,683	62,683	62,683	62,683	92,683	92,683	109,583	110,083
Program Total	1,346,022	1,330,278	1,485,801	1,508,949	1,499,110	1,514,037	1,570,739	1,595,014	1,711,671	1,737,251
Annual % Increase	9.23%	-1.17%	11.69%	1.56%	-0.65%	1.00%	3.75%	1.55%	7.31%	1.49%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(100.000)	(100.000)	(95.000)	(95.000)	(90.000)	(90.000)	(88.000)	(89.000)	(90.000)	(90.000)
Pers. Serv.	5,778,462	5,751,236	5,515,149	5,635,051	5,640,515	5,754,687	6,152,797	6,217,780	6,827,556	6,997,279
All Other	6,546,050	6,546,050	7,316,050	7,316,050	7,316,050	6,791,050	7,458,970	7,316,050	8,468,650	8,568,650
Program Total	12,324,512	12,297,286	12,831,199	12,951,101	12,956,565	12,545,737	13,611,767	13,533,830	15,296,206	15,565,929
Annual % Increase	5.60%	-0.22%	4.34%	0.93%	0.04%	-3.17%	8.50%	-0.57%	13.02%	1.76%

									Thru 131, 1S and Governor's Proposed Supplemental Budget	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	310,587	310,587	310,587	310,587	2,310,587	279,527	310,587	310,587	310,587	310,587
Cap. Exp.	0	0	0	0	0	2,000,000	0	0	0	0
Program Total	310,587	310,587	310,587	310,587	2,310,587	2,279,527	310,587	310,587	310,587	310,587
Annual % Increase	0.00%	0.00%	0.00%	0.00%	643.94%	-1.34%	-86.37%	0.00%	0.00%	0.00%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	92,909	92,909	92,909	92,909	92,909	7,759	278,916	301,836	301,836	301,836
Cap. Exp.	3,000,000	3,000,000	0	0	0	0	0	5,300,000	0	0
Program Total	3,092,909	3,092,909	92,909	92,909	92,909	7,759	278,916	5,601,836	301,836	301,836
Annual % Increase	346.37%	0.00%	-97.00%	0.00%	0.00%	-91.65%	3494.74%	1908.43%	-94.61%	0.00%
010-18A-Z234-01	CENTRAL ADMINISTRATIVE APPLICATIONS									
All Other	0	0	13,583,126	13,799,293	15,699,293	18,494,293	20,098,069	22,889,980	24,837,097	24,837,597
Program Total	0	0	13,583,126	13,799,293	15,699,293	18,494,293	20,098,069	22,889,980	24,837,097	24,837,597
Annual % Increase	NA	NA	NA	1.59%	13.77%	17.80%	8.67%	13.89%	8.51%	0.00%
010-18A-0004-01	CENTRAL SERVICES - PURCHASES									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1.0)
Pers. Serv.	0	0	0	0	0	0	0	0	0	70,616
All Other	0	0	0	0	0	0	0	0	98,262	98,262
Cap. Exp.	0	0	0	0	0	0	0	0	1,734,808	0
Program Total	0	0	0	0	0	0	0	0	1,833,070	168,878
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-90.79%
010-18A-Z372-01	CENTRALIZED IMAGING SERVICES									
All Other	0	0	0	0	0	0	0	0	500,000	500,000
Program Total	0	0	0	0	0	0	0	0	500,000	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-18F-Z306-01	COVID DISASTER RELIEF PAYMENT FUND									
All Other	0	0	0	0	0	0	300,000	0	0	0
Program Total	0	0	0	0	0	0	300,000	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	16,836,024	16,836,024	16,836,024	19,955,674	21,955,674	20,723,825	21,955,674	21,955,674	24,955,674	28,155,674
Program Total	16,836,024	16,836,024	16,836,024	19,955,674	21,955,674	20,723,825	21,955,674	21,955,674	24,955,674	28,155,674
Annual % Increase	0.00%	0.00%	0.00%	18.53%	10.02%	-5.61%	5.94%	0.00%	13.66%	12.82%
010-18F-0016-01	DEPARTMENTS AND AGENCIES - STATEWIDE 0016									
All Other	0	0	0	0	0	158,492	0	0	0	984,444
Program Total	0	0	0	0	0	158,492	0	0	0	984,444
Annual % Increase	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA
010-18F-Z363-01	DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD									
All Other	0	0	0	0	0	0	0	137,682	137,682	137,682
Program Total	0	0	0	0	0	0	0	137,682	137,682	137,682
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-18F-0650-01	ELDERLY TAX DEFERRAL PROGRAM									
All Other	0	0	0	0	0	0	0	0	0	1,500,000
Program Total	0	0	0	0	0	0	0	0	0	1,500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

									Thru 131, 1S and Governor's Proposed Supplemental Budget	
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	26,985,000	38,673,000	53,384,000	68,859,000	68,500,000	89,580,000	0	0	103,500,000	105,364,497
Program Total	26,985,000	38,673,000	53,384,000	68,859,000	68,500,000	89,580,000	0	0	103,500,000	105,364,497
Annual % Increase	9.20%	43.31%	38.04%	28.99%	-0.52%	30.77%	-100.00%	NA	NA	1.80%
010-18B-0155-02	INFORMATION SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(16.000)	(18.000)	(22.000)
Pers. Serv.	0	0	0	0	0	0	399,852	2,001,962	2,252,951	2,650,803
All Other	12,981,564	12,879,126	220,000	4,700,000	6,448,821	3,415,568	12,138,655	9,650,400	14,435,148	14,643,752
Program Total	12,981,564	12,879,126	220,000	4,700,000	6,448,821	3,415,568	12,538,507	11,652,362	16,688,099	17,294,555
Annual % Increase	3.96%	-0.79%	-98.29%	2036.36%	37.21%	-47.04%	267.10%	-7.07%	43.22%	3.63%
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS									
Pos. - Leg.	(4.000)	(4.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	386,152	379,857	322,636	308,697	306,652	307,918	305,110	310,792	316,155	329,621
All Other	67,313	64,668	62,955	62,948	62,948	42,948	42,948	42,948	47,698	47,948
Program Total	453,465	444,525	385,591	371,645	369,600	350,866	348,058	353,740	363,853	377,569
Annual % Increase	12.45%	-1.97%	-13.26%	-3.62%	-0.55%	-5.07%	-0.80%	1.63%	2.86%	3.77%
010-18F-Z185-01	MAINE DEVELOPMENTAL DISABILITIES COUNCIL									
All Other	158,975	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155
Program Total	158,975	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155
Annual % Increase	65.99%	0.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES									
All Other	15,278	19,097	19,097	19,097	19,097	17,187	20,500	20,500	26,500	28,000
Program Total	15,278	19,097	19,097	19,097	19,097	17,187	20,500	20,500	26,500	28,000
Annual % Increase	25.00%	25.00%	0.00%	0.00%	0.00%	-10.00%	19.28%	0.00%	29.27%	5.66%
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES									
Pos. - Leg.	(6.000)	(6.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	775,626	759,508	1,009,274	1,035,713	1,129,826	1,146,712	1,245,187	1,698,312	1,818,578	1,855,476
All Other	44,088	44,088	123,188	123,188	123,188	122,588	124,438	153,687	168,237	169,237
Program Total	819,714	803,596	1,132,462	1,158,901	1,253,014	1,269,300	1,369,625	1,851,999	1,986,815	2,024,713
Annual % Increase	17.93%	-1.97%	40.92%	2.33%	8.12%	1.30%	7.90%	35.22%	7.28%	1.91%
010-18F-Z368-01	PROPERTY TAX STABILIZATION									
All Other	0	0	0	0	0	0	0	0	15,000,000	0
Program Total	0	0	0	0	0	0	0	0	15,000,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-18F-Z369-01	PROPERTY TAX STABILIZATION MANDATE									
All Other	0	0	0	0	0	0	0	0	500,000	0
Program Total	0	0	0	0	0	0	0	0	500,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(12.000)	(11.000)	(10.000)	(10.000)	(10.000)	(10.000)	(11.000)	(11.000)	(11.000)	(11.000)
Pers. Serv.	1,185,740	1,106,683	1,069,239	1,097,882	1,136,705	1,145,974	1,286,662	1,311,782	1,459,643	1,482,994
All Other	127,977	127,977	1,127,977	1,127,977	1,015,911	1,014,951	1,025,996	1,014,951	1,063,451	1,064,951
Program Total	1,313,717	1,234,660	2,197,216	2,225,859	2,152,616	2,160,925	2,312,658	2,326,733	2,523,094	2,547,945
Annual % Increase	8.73%	-6.02%	77.96%	1.30%	-3.29%	0.39%	7.02%	0.61%	8.44%	0.98%

								Thru 131, 1S and Governor's Proposed Supplemental Budget		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(7,500)	(7,500)	(5,500)	(5,500)	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)
Pers. Serv.	600,181	608,043	520,300	538,404	1,453,899	1,474,975	1,526,710	1,545,757	1,568,447	1,615,935
All Other	380,968	381,592	381,592	381,592	419,252	419,252	472,252	521,761	1,562,661	549,261
Program Total	981,149	989,635	901,892	919,996	1,873,151	1,894,227	1,998,962	2,067,518	3,131,108	2,165,196
Annual % Increase	35.65%	0.86%	-8.87%	2.01%	103.60%	1.13%	5.53%	3.43%	51.44%	-30.85%
010-18F-Z296-01	RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION									
All Other	0	0	0	0	0	0	214,500	1,722,000	1,772,000	3,772,000
Program Total	0	0	0	0	0	0	214,500	1,722,000	1,772,000	3,772,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	702.80%	2.90%	112.87%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF									
Pos. - Leg.	(292,000)	(295,000)	(284,500)	(289,500)	(290,000)	(291,000)	(282,500)	(289,000)	(306,500)	(306,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	21,859,048	21,905,406	22,353,412	23,103,402	24,461,717	24,956,693	26,916,197	27,794,622	32,921,994	33,645,466
All Other	14,360,316	14,652,142	15,716,011	16,249,883	16,554,239	14,902,080	14,784,683	15,255,120	12,839,114	23,350,589
Program Total	36,219,364	36,557,548	38,069,423	39,353,285	41,015,956	39,858,773	41,700,880	43,049,742	45,761,108	56,996,055
Annual % Increase	8.52%	0.93%	4.14%	3.37%	4.22%	-2.82%	4.62%	3.23%	6.30%	24.55%
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	15,269	15,269	30,000	30,000	30,000	27,000	26,880	26,880	30,000	30,000
Program Total	15,269	15,269	30,000	30,000	30,000	27,000	26,880	26,880	30,000	30,000
Annual % Increase	0.00%	0.00%	96.48%	0.00%	0.00%	-10.00%	-0.44%	0.00%	11.61%	0.00%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND									
All Other	816,851	816,851	816,851	816,851	816,851	816,851	816,851	816,851	916,851	916,851
Program Total	816,851	816,851	816,851	816,851	816,851	816,851	816,851	816,851	916,851	916,851
Annual % Increase	32.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.24%	0.00%
010-18F-Z373-01	STATE BENEFIT MANDATE DEFAYAL									
All Other	0	0	0	0	0	0	0	0	3,800,000	3,800,000
Program Total	0	0	0	0	0	0	0	0	3,800,000	3,800,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(27,000)	(27,000)	(28,000)	(28,000)
Pers. Serv.	2,633,681	2,603,463	2,733,944	2,778,614	2,864,862	2,815,249	3,022,762	3,066,619	3,448,061	3,515,409
All Other	164,581	164,581	164,581	164,581	164,581	164,581	164,581	164,581	212,006	213,006
Program Total	2,798,262	2,768,044	2,898,525	2,943,195	3,029,443	2,979,830	3,187,343	3,231,200	3,660,067	3,728,415
Annual % Increase	19.93%	-1.08%	4.71%	1.54%	2.93%	-1.64%	6.96%	1.38%	13.27%	1.87%
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	6,699,151	6,699,151	6,699,151	6,699,151	5,199,151	1,923,730	4,199,151	4,199,151	4,199,151	4,199,151
Program Total	6,699,151	6,699,151	6,699,151	6,699,151	5,199,151	1,923,730	4,199,151	4,199,151	4,199,151	4,199,151
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-22.39%	-63.00%	118.28%	0.00%	0.00%	0.00%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	7,700,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	10,500,000	10,800,000	12,000,000	13,200,000
Program Total	7,700,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	10,500,000	10,800,000	12,000,000	13,200,000
Annual % Increase	6.19%	-1.30%	0.00%	0.00%	0.00%	0.00%	38.16%	2.86%	11.11%	10.00%

										Thru 131, 1S and Governor's Proposed Supplemental Budget	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT										
All Other		29,106	29,106	29,106	29,106	50,000	50,000	44,800	44,800	50,000	50,000
Program Total		29,106	29,106	29,106	29,106	50,000	50,000	44,800	44,800	50,000	50,000
Annual % Increase		0.00%	0.00%	0.00%	0.00%	71.79%	0.00%	-10.40%	0.00%	11.61%	0.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT										
All Other		1,166,086	1,228,330	1,228,330	1,228,330	1,228,330	1,228,330	1,260,000	1,260,000	1,300,000	1,400,000
Program Total		1,166,086	1,228,330	1,228,330	1,228,330	1,228,330	1,228,330	1,260,000	1,260,000	1,300,000	1,400,000
Annual % Increase		0.64%	5.34%	0.00%	0.00%	0.00%	0.00%	2.58%	0.00%	3.17%	7.69%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT										
All Other		12,188	12,188	12,188	12,188	12,188	10,969	10,920	10,920	15,000	16,000
Program Total		12,188	12,188	12,188	12,188	12,188	10,969	10,920	10,920	15,000	16,000
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	-0.45%	0.00%	37.36%	6.67%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES											
Pos. - Leg.		(494,500)	(497,500)	(482,000)	(518,500)	(522,000)	(523,000)	(507,000)	(533,500)	(562,000)	(567,000)
Pers. Serv.		37,233,391	37,148,756	38,043,678	40,061,384	43,402,287	43,633,564	48,245,949	51,832,754	30,210,207	40,884,125
All Other		97,390,877	109,234,134	127,010,186	152,169,803	157,660,468	169,672,546	98,123,641	100,632,114	235,122,911	240,389,781
Cap. Exp.		3,000,000	3,000,000	0	0	0	2,000,000	0	5,300,000	1,734,808	0
Dept. Total		137,624,268	149,382,890	165,053,864	192,231,187	201,062,755	215,306,110	146,369,590	157,764,868	267,067,926	281,273,906
Annual % Increase		9.08%	8.54%	10.49%	16.47%	4.59%	7.08%	-32.02%	7.79%	69.28%	5.32%

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

010-01A-0833-01	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT										
Pos. - Leg.		(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		351,369	346,287	0	0	0	0	0	0	0	0
All Other		146,393	121,393	0	0	0	0	0	0	0	0
Program Total		497,762	467,680	0	0	0	0	0	0	0	0
Annual % Increase		-2.88%	-6.04%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)										
Pos. - Leg.		(7,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		709,219	704,473	0	0	0	0	0	0	0	0
All Other		121,419	121,419	0	0	0	0	0	0	0	0
Program Total		830,638	825,892	0	0	0	0	0	0	0	0
Annual % Increase		38.79%	-0.57%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)										
Pos. - Leg.		(79,000)	(79,000)	(78,000)	(78,000)	(77,000)	(77,000)	(77,000)	(77,000)	(78,000)	(78,000)
Pos. - FTE		(2,307)	(2,307)	(2,307)	(2,307)	(2,307)	(2,307)	(2,307)	(2,307)	(1,692)	(1,692)
Pers. Serv.		5,563,405	5,535,453	5,046,957	5,163,027	5,573,262	2,618,043	8,263,515	8,606,359	9,183,237	9,408,181
All Other		1,361,962	1,313,048	1,301,298	1,373,170	1,394,567	1,261,713	2,291,572	2,547,629	3,140,837	3,165,605
Cap. Exp.		0	0	0	0	100,000	56,000	35,000	262,600	200,000	125,000
Program Total		6,925,367	6,848,501	6,348,255	6,536,197	7,067,829	3,935,756	10,590,087	11,416,588	12,524,074	12,698,786
Annual % Increase		-22.75%	-1.11%	-7.30%	2.96%	8.13%	-44.31%	169.07%	7.80%	9.70%	1.40%

		Thru 131, IS and Governor's Proposed Supplemental Budget									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-01A-0831-01	DIVISION OF PLANT INDUSTRY										
Pos. - Leg.		(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		90,661	91,114	0	0	0	0	0	0	0	0
All Other		42,079	42,079	0	0	0	0	0	0	0	0
Program Total		132,740	133,193	0	0	0	0	0	0	0	0
Annual % Increase		16.13%	0.34%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-01A-0393-01	BUREAU OF AGRICULTURE										
Pos. - Leg.		(29,500)	(29,500)	(48,000)	(49,000)	(48,500)	(48,500)	(50,000)	(59,000)	(69,000)	(69,000)
Pos. - FTE		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		2,287,378	2,276,371	3,952,876	4,117,116	4,310,838	3,448,578	4,876,766	5,751,973	7,103,551	7,330,067
All Other		394,482	395,116	1,471,217	1,556,185	1,387,893	1,387,991	1,347,606	2,698,595	2,698,468	2,890,303
Cap. Exp.		0	0	100,000	0	45,000	0	40,000	53,000	2,250,000	58,436
Program Total		2,681,860	2,671,487	5,524,093	5,673,301	5,743,731	4,836,569	6,264,372	8,503,568	12,052,019	10,278,806
Annual % Increase		-4.16%	-0.39%	106.78%	2.70%	1.24%	-15.79%	29.52%	35.74%	41.73%	-14.71%
010-01A-Z364-01	FARMERS DROUGHT RELIEF GRANT PROGRAM										
All Other		0	0	0	0	0	0	0	0	0	300,000
Program Total		0	0	0	0	0	0	0	0	0	300,000
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)										
Pers. Serv.		46,961	45,920	52,625	53,040	0	0	0	0	0	0
All Other		7,423	7,423	7,423	7,423	0	0	0	0	0	0
Program Total		54,384	53,343	60,048	60,463	0	0	0	0	0	0
Annual % Increase		9.75%	-1.91%	12.57%	0.69%	-100.00%	NA	NA	NA	NA	NA
010-01A-0816-01	FOOD ASSISTANCE PROGRAM										
Pos. - Leg.		(2,000)	(2,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		144,229	160,010	0	0	0	0	0	0	0	0
All Other		51,212	51,212	0	0	0	0	0	0	0	0
Program Total		195,441	211,222	0	0	0	0	0	0	0	0
Annual % Increase		8.50%	8.07%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-01A-Z233-52	FOREST RESOURCE MANAGEMENT Z233										
Pos. - Leg.		(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(39,000)	(41,000)	(41,000)
Pos. - FTE		(2,231)	(2,231)	(2,923)	(2,923)	(2,923)	(2,923)	(2,923)	(2,923)	(2,904)	(2,904)
Pers. Serv.		4,579,878	4,274,924	4,772,046	4,871,079	5,181,115	4,629,632	3,179,073	4,379,771	4,516,535	4,670,697
All Other		1,069,859	1,067,788	1,062,988	1,092,344	1,201,083	1,142,911	570,057	911,697	844,378	897,709
Cap. Exp.		0	0	0	0	0	0	0	116,200	70,000	0
Program Total		5,649,737	5,342,712	5,835,034	5,963,423	6,382,198	5,772,543	3,749,130	5,407,668	5,430,913	5,568,406
Annual % Increase		520.77%	-5.43%	9.21%	2.20%	7.02%	-9.55%	-35.05%	44.24%	0.43%	2.53%
010-01A-Z329-01	FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES										
All Other		0	0	0	0	0	0	25,000	0	600,000	600,000
Program Total		0	0	0	0	0	0	25,000	0	600,000	600,000
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	0.00%
010-01A-Z237-61	GEOLOGY AND RESOURCE INFORMATION										
Pos. - Leg.		(11,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(11,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.		1,005,546	983,361	843,709	810,826	896,371	910,166	1,056,688	1,543,730	1,676,475	1,717,931
All Other		446,106	446,106	29,156	29,156	196,128	194,128	196,128	279,628	242,941	243,991
Program Total		1,451,652	1,429,467	872,865	839,982	1,092,499	1,104,294	1,252,816	1,823,358	1,919,416	1,961,922
Annual % Increase		21.75%	-1.53%	-38.94%	-3.77%	30.06%	1.08%	13.45%	45.54%	5.27%	2.21%

									Thru 131, 1S and Governor's Proposed Supplemental Budget		
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-01A-Z162-01	LAND FOR MAINE'S FUTURE										
Pos. - Leg.		(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		233,372	228,026	149,495	151,100	156,479	157,247	164,248	168,969	191,159	197,257
All Other		13,630	13,630	13,630	13,630	13,630	12,330	13,630	19,630	34,630	34,630
Program Total		247,002	241,656	163,125	164,730	170,109	169,577	177,878	188,599	225,789	231,887
Annual % Increase		47.99%	-2.16%	-32.50%	0.98%	3.27%	-0.31%	4.90%	6.03%	19.72%	2.70%
010-01A-Z307-01	LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS										
Pers. Serv.		0	0	0	0	0	0	0	172,461	185,650	196,345
Program Total		0	0	0	0	0	0	0	172,461	185,650	196,345
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	7.65%	5.76%
010-01A-N383-01	MAINE AGRICULTURE, FOOD AND FOREST PRODUCTS INVESTMENT FUND										
All Other		0	0	0	0	0	0	0	0	0	500,000
Program Total		0	0	0	0	0	0	0	0	0	500,000
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		77,144	78,239	82,009	84,241	80,560	83,873	119,767	217,378	231,044	235,448
All Other		3,096	3,096	3,096	3,096	3,096	3,096	43,096	163,096	163,096	163,096
Program Total		80,240	81,335	85,105	87,337	83,656	86,969	162,863	380,474	394,140	398,544
Annual % Increase		3.99%	1.36%	4.64%	2.62%	-4.21%	3.96%	87.27%	133.62%	3.59%	1.12%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM										
All Other		242,589	242,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589
Program Total		242,589	242,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589
Annual % Increase		0.00%	0.00%	-41.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-01A-Z328-01	MAINE HEALTHY SOILS PROGRAM										
All Other		0	0	0	0	0	0	0	0	0	500,000
Program Total		0	0	0	0	0	0	0	0	0	500,000
Annual % Increase		NA	NA	#DIV/0!	NA	NA	NA	NA	NA	NA	NA
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)										
Pos. - Leg.		(22,000)	(22,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(22,000)	(23,000)	(23,000)
Pers. Serv.		1,739,526	1,732,795	1,732,640	1,775,467	1,825,048	1,862,645	1,925,774	2,264,188	2,492,987	2,665,356
All Other		130,926	130,926	132,244	132,994	132,994	117,994	132,994	228,494	221,687	227,493
Program Total		1,870,452	1,863,721	1,864,884	1,908,461	1,958,042	1,980,639	2,058,768	2,492,682	2,714,674	2,892,849
Annual % Increase		7.31%	-0.36%	0.06%	2.34%	2.60%	1.15%	3.94%	21.08%	8.91%	6.56%
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE										
All Other		159,549	159,549	159,549	159,549	0	0	0	0	0	0
Program Total		159,549	159,549	159,549	159,549	0	0	0	0	0	0
Annual % Increase		0.00%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)
Pers. Serv.		105,104	102,671	107,749	108,543	190,733	194,665	216,268	219,588	403,828	379,798
All Other		16,242	16,242	16,242	16,242	16,242	16,242	16,242	16,242	66,242	66,242
Program Total		121,346	118,913	123,991	124,785	206,975	210,907	232,510	235,830	470,070	446,040
Annual % Increase		9.03%	-2.01%	4.27%	0.64%	65.87%	1.90%	10.24%	1.43%	99.33%	-5.11%

		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
010-01A-0401-01	DACF ADMINISTRATION (OFFICE OF THE COMMISSIONER)										
Pos. - Leg.		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(7.00)	(8.00)	(7.00)	(7.00)
Pers. Serv.		512,259	499,380	616,271	624,651	606,256	613,096	722,222	1,159,674	1,209,585	1,236,520
All Other		2,375,761	2,366,815	2,725,453	2,745,123	2,801,073	2,838,437	3,226,695	3,437,651	4,317,335	4,370,621
Program Total		2,888,020	2,866,195	3,341,724	3,369,774	3,407,329	3,451,533	3,948,917	4,597,325	5,526,920	5,607,141
Annual % Increase		1.92%	-0.76%	16.59%	0.84%	1.11%	1.30%	14.41%	16.42%	20.22%	1.45%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)										
Pos. - Leg.		(45.000)	(45.000)	(36.921)	(36.921)	(43.000)	(43.000)	(47.000)	(48.000)	(49.000)	(49.000)
Pos. - FTE		(79.965)	(79.965)	(77.735)	(77.735)	(72.851)	(72.851)	(80.579)	(80.579)	(77.407)	(77.407)
Pers. Serv.		7,185,996	6,977,117	6,758,396	6,916,106	7,283,679	4,341,318	8,086,863	8,925,778	9,515,096	9,755,864
All Other		807,025	803,039	1,075,140	1,077,445	995,042	995,042	1,000,940	1,027,140	1,696,912	1,709,525
Program Total		7,993,021	7,780,156	7,833,536	7,993,551	8,278,721	5,336,360	9,087,803	9,952,918	11,212,008	11,465,389
Annual % Increase		13.28%	-2.66%	0.69%	2.04%	3.57%	-35.54%	70.30%	9.52%	12.65%	2.26%
010-01A-Z288-02	STATEWIDE HUNGER RELIEF PROGRAM										
All Other		0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Program Total		0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Annual % Increase		NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS										
All Other		74,676	74,676	0	0	0	0	0	0	0	0
Program Total		74,676	74,676	0	0	0	0	0	0	0	0
Annual % Increase		0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY											
Pos. - Leg.		(244.500)	(245.000)	(234.921)	(235.921)	(241.500)	(241.500)	(252.000)	(271.000)	(286.000)	(286.000)
Pos. - FTE		(84.503)	(84.503)	(82.965)	(82.965)	(78.081)	(78.081)	(85.809)	(85.809)	(82.003)	(82.003)
Pers. Serv.		24,632,047	24,036,141	24,114,773	24,675,196	26,104,341	18,859,263	28,611,184	33,409,869	36,709,147	37,793,464
All Other		7,464,429	7,376,146	8,140,025	8,348,946	9,284,337	9,112,473	10,006,549	12,472,391	15,169,115	16,811,804
Cap. Exp.		0	0	100,000	0	145,000	56,000	75,000	431,800	2,520,000	183,436
Dept. Total		32,096,476	31,412,287	32,354,798	33,024,142	35,533,678	28,027,736	38,692,733	46,314,060	54,398,262	54,788,704
Annual % Increase		7.97%	-2.13%	3.00%	2.07%	7.60%	-21.12%	38.05%	19.70%	17.46%	0.72%
MAINE ARTS COMMISSION											
010-94W-0178-37	ARTS - ADMINISTRATION										
Pos. - Leg.		(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.		585,211	575,605	582,549	591,478	668,129	627,477	699,967	709,752	706,897	735,693
All Other		391,661	318,661	335,654	337,583	320,219	264,479	319,241	319,241	319,241	319,241
Program Total		976,872	894,266	918,203	929,061	988,348	891,956	1,019,208	1,028,993	1,026,138	1,054,934
Annual % Increase		18.40%	-8.46%	2.68%	1.18%	6.38%	-9.75%	14.27%	0.96%	-0.28%	2.81%
MAINE ARTS COMMISSION											
Pos. - Leg.		(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.		585,211	575,605	582,549	591,478	668,129	627,477	699,967	709,752	706,897	735,693
All Other		391,661	318,661	335,654	337,583	320,219	264,479	319,241	319,241	319,241	319,241
Dept. Total		976,872	894,266	918,203	929,061	988,348	891,956	1,019,208	1,028,993	1,026,138	1,054,934
Annual % Increase		18.40%	-8.46%	2.68%	1.18%	6.38%	-9.75%	14.27%	0.96%	-0.28%	2.81%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
DEPARTMENT OF THE ATTORNEY GENERAL										
010-26A-0310-01	ADMINISTRATION - ATTORNEY GENERAL									
Pos. - Leg.	(60,000)	(60,000)	(60,000)	(60,000)	(62,500)	(62,500)	(62,500)	(63,500)	(67,000)	(67,000)
Pers. Serv.	6,019,044	6,121,670	6,287,855	6,513,747	7,139,512	7,301,193	7,620,584	7,982,239	8,491,508	8,649,622
All Other	792,747	681,766	692,881	692,681	817,987	784,300	828,078	866,997	1,155,586	1,216,981
Cap. Exp.	58,000	0	40,000	80,000	43,563	36,958	0	0	0	0
Program Total	6,869,791	6,803,436	7,020,736	7,286,428	8,001,062	8,122,451	8,448,662	8,849,236	9,647,094	9,866,603
Annual % Increase	27.57%	-0.97%	3.19%	3.78%	9.81%	1.52%	4.02%	4.74%	9.02%	2.28%
010-26A-0412-01	CHIEF MEDICAL EXAMINER - OFFICE OF									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	1,311,710	1,363,522	1,359,632	1,409,629	1,621,730	1,614,730	1,726,867	1,781,966	2,152,457	2,119,836
All Other	603,861	798,461	849,961	849,961	808,096	794,538	805,531	910,531	983,598	969,485
Cap. Exp.	76,000	0	0	0	0	0	0	0	0	0
Program Total	1,991,571	2,161,983	2,209,593	2,259,590	2,429,826	2,409,268	2,532,398	2,692,497	3,136,055	3,089,321
Annual % Increase	21.07%	8.56%	2.20%	2.26%	7.53%	-0.85%	5.11%	6.32%	16.47%	-1.49%
010-26A-0039-00	CIVIL RIGHTS									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	168,587	168,444	174,155	179,369	172,331	177,908	180,717	189,543	183,339	185,336
All Other	98,694	94,698	95,922	95,922	94,671	60,771	97,255	97,255	100,567	100,589
Program Total	267,281	263,142	270,077	275,291	267,002	238,679	277,972	286,798	283,906	285,925
Annual % Increase	8.78%	-1.55%	2.64%	1.93%	-3.01%	-10.61%	16.46%	3.18%	-1.01%	0.71%
010-26A-0409-01	DISTRICT ATTORNEYS SALARIES									
Pos. - Leg.	(93,500)	(93,500)	(93,500)	(97,500)	(97,500)	(97,500)	(97,500)	(97,500)	(100,000)	(100,000)
Pers. Serv.	10,334,307	10,817,040	11,377,851	12,287,028	12,255,825	13,203,037	12,461,202	13,027,803	14,803,927	15,412,138
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	10,334,307	10,817,040	11,377,851	12,287,028	12,255,825	13,203,037	12,461,202	13,027,803	14,803,927	15,412,138
Annual % Increase	26.84%	4.67%	5.18%	7.99%	-0.25%	7.73%	-5.62%	4.55%	13.63%	4.11%
010-26A-0696-01	HUMAN SERVICES DIVISION									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,000)	(1,000)
Pers. Serv.	0	0	0	0	0	0	0	0	22,246	89,667
All Other	0	0	0	0	0	0	0	0	4,184	4,184
Program Total	0	0	0	0	0	0	0	0	26,430	93,851
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
010-26A-0711-01	VICTIMS' COMPENSATION BOARD									
All Other	0	0	0	0	0	0	0	0	0	335,000
Program Total	0	0	0	0	0	0	0	0	0	335,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(167,500)	(167,500)	(167,500)	(171,500)	(174,000)	(174,000)	(174,000)	(175,000)	(182,000)	(182,000)
Pers. Serv.	17,833,648	18,470,676	19,199,493	20,389,773	21,189,398	22,296,868	21,989,370	22,981,551	25,653,477	26,456,599
All Other	1,495,302	1,574,925	1,638,764	1,638,564	1,720,754	1,639,609	1,730,864	1,874,783	2,243,935	2,626,239
Cap. Exp.	134,000	0	40,000	80,000	43,563	36,958	0	0	0	0
Dept. Total	19,462,950	20,045,601	20,878,257	22,108,337	22,953,715	23,973,435	23,720,234	24,856,334	27,897,412	29,082,838
Annual % Increase	26.19%	2.99%	4.15%	5.89%	3.82%	4.44%	-1.06%	4.79%	12.23%	4.25%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
010-27A-0067-01	AUDIT - DEPARTMENTAL BUREAU									
Pos. - Leg.	(15,000)	(15,000)	(15,000)	(15,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	1,557,048	1,543,902	1,602,739	1,639,355	1,517,058	1,505,190	1,534,376	1,577,179	1,700,814	1,756,352
All Other	31,961	35,049	52,172	52,678	76,387	69,995	79,144	82,144	91,308	90,767
Program Total	1,589,009	1,578,951	1,654,911	1,692,033	1,593,445	1,575,185	1,613,520	1,659,323	1,792,122	1,847,119
Annual % Increase	23.32%	-0.63%	4.81%	2.24%	-5.83%	-1.15%	2.43%	2.84%	8.00%	3.07%
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
Pos. - Leg.	(15,000)	(15,000)	(15,000)	(15,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	1,557,048	1,543,902	1,602,739	1,639,355	1,517,058	1,505,190	1,534,376	1,577,179	1,700,814	1,756,352
All Other	31,961	35,049	52,172	52,678	76,387	69,995	79,144	82,144	91,308	90,767
Dept. Total	1,589,009	1,578,951	1,654,911	1,692,033	1,593,445	1,575,185	1,613,520	1,659,323	1,792,122	1,847,119
Annual % Increase	23.32%	-0.63%	4.81%	2.24%	-5.83%	-1.15%	2.43%	2.84%	8.00%	3.07%
CENTERS FOR INNOVATION										
010-95I-0911-01	CENTERS FOR INNOVATION									
All Other	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Program Total	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Annual % Increase	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CENTERS FOR INNOVATION										
All Other	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Dept. Total	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Annual % Increase	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
010-99T-Z168-01	BRING COLLEGE TO ME PROGRAM									
All Other	320,000	320,000	0	0	0	0	0	0	0	0
Program Total	320,000	320,000	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-99T-0556-01	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)									
All Other	57,549,518	61,138,536	65,251,868	69,572,844	71,513,254	73,339,108	73,732,507	78,789,013	82,397,519	87,302,572
Program Total	57,549,518	61,138,536	65,251,868	69,572,844	71,513,254	73,339,108	73,732,507	78,789,013	82,397,519	87,302,572
Annual % Increase	4.37%	6.24%	6.73%	6.62%	2.79%	2.55%	0.54%	6.86%	4.58%	5.95%
010-99T-Z269-01	LIVE FIRE SERVICE TRAINING FACILITIES FUND									
All Other	0	0	0	500,000	500,000	500,000	250,000	78,147	0	0
Program Total	0	0	0	500,000	500,000	500,000	250,000	78,147	0	0
Annual % Increase	NA	NA	NA	NA	0.00%	0.00%	-50.00%	-68.74%	-100.00%	NA
010-99T-0804-01	MAINE COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS									
All Other	500,000	500,000	0	0	0	0	0	0	0	0
Program Total	500,000	500,000	0	0	0	0	0	0	0	0
Annual % Increase	NA	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-99T-Z356-01	REGIONAL FIRE SERVICE TRAINING FUND									
All Other	0	0	0	0	0	0	0	200,000	200,000	200,000
Program Total	0	0	0	0	0	0	0	200,000	200,000	200,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
All Other	58,369,518	61,958,536	65,251,868	70,072,844	72,013,254	73,839,108	73,982,507	79,067,160	82,597,519	87,502,572
Dept. Total	58,369,518	61,958,536	65,251,868	70,072,844	72,013,254	73,839,108	73,982,507	79,067,160	82,597,519	87,502,572
Annual % Increase	5.25%	6.15%	5.32%	7.39%	2.77%	2.54%	0.19%	6.87%	4.47%	5.94%
DEPARTMENT OF CORRECTIONS										
010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(58,000)	(49,000)	(50,000)	(50,000)	(50,000)	(50,000)	(49,500)	(49,500)	(52,000)	(52,000)
Pers. Serv.	5,441,404	4,907,729	4,995,123	5,190,715	5,430,251	5,663,111	5,862,582	5,945,927	6,533,309	6,648,335
All Other	8,510,962	8,505,811	9,043,327	9,052,421	8,697,651	8,442,707	9,912,033	9,598,189	11,445,690	10,608,865
Program Total	13,952,366	13,413,540	14,038,450	14,243,136	14,127,902	14,105,818	15,774,615	15,544,116	17,978,999	17,257,200
Annual % Increase	19.15%	-3.86%	4.66%	1.46%	-0.81%	-0.16%	11.83%	-1.46%	15.66%	-4.01%
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)									
Pos. - Leg.	(109,500)	(113,500)	(114,500)	(114,500)	(115,500)	(115,500)	(115,500)	(115,500)	(114,000)	(114,000)
Pers. Serv.	9,024,504	9,531,872	9,884,507	10,140,413	11,196,544	5,188,435	11,630,091	11,772,607	12,755,021	13,011,659
All Other	1,296,123	1,296,123	1,296,123	1,296,123	1,446,123	1,414,698	1,446,123	1,540,123	1,679,187	1,679,187
Program Total	10,320,627	10,827,995	11,180,630	11,436,536	12,642,667	6,603,133	13,076,214	13,312,730	14,434,208	14,690,846
Annual % Increase	2.74%	4.92%	3.26%	2.29%	10.55%	-47.77%	98.03%	1.81%	8.42%	1.78%
010-03B-Z155-01	BOLDUC CORRECTIONAL FACILITY									
Pos. - Leg.	(56,000)	(56,000)	(55,000)	(55,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)
Pers. Serv.	4,979,814	5,125,938	5,051,445	5,065,927	5,138,989	2,339,631	5,317,287	5,386,209	5,966,823	6,075,658
All Other	556,500	556,500	556,500	556,500	556,500	556,500	556,500	621,522	458,342	458,342
Program Total	5,536,314	5,682,438	5,607,945	5,622,427	5,695,489	2,896,131	5,873,787	6,007,731	6,425,165	6,534,000
Annual % Increase	9.53%	2.64%	-1.31%	0.26%	1.30%	-49.15%	102.81%	2.28%	6.95%	1.69%
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY									
Pos. - Leg.	(57,000)	(57,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	4,343,937	4,177,227	0	0	0	0	0	0	0	0
All Other	571,075	571,075	0	0	0	0	0	0	0	0
Program Total	4,915,012	4,748,302	0	0	0	0	0	0	0	0
Annual % Increase	25.34%	-3.39%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(264,500)	(287,500)	(291,000)	(291,000)	(291,000)	(291,000)	(287,000)	(287,000)	(286,000)	(286,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	21,057,447	22,738,231	25,097,060	25,929,341	26,923,819	11,890,359	27,635,598	28,190,495	31,237,319	32,055,257
All Other	2,432,684	2,432,684	2,861,534	2,868,422	2,868,422	2,611,568	2,868,422	2,868,422	2,274,436	2,274,436
Program Total	23,490,131	25,170,915	27,958,594	28,797,763	29,792,241	14,501,927	30,504,020	31,058,917	33,511,755	34,329,693
Annual % Increase	10.51%	7.16%	11.08%	3.00%	3.45%	-51.32%	110.34%	1.82%	7.90%	2.44%
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
All Other	24,144,233	24,197,157	25,074,687	25,074,687	28,074,687	27,574,687	31,810,353	32,882,373	43,594,520	44,135,181
Program Total	24,144,233	24,197,157	25,074,687	25,074,687	28,074,687	27,574,687	31,810,353	32,882,373	43,594,520	44,135,181
Annual % Increase	5.92%	0.22%	3.63%	0.00%	11.96%	-1.78%	15.36%	3.37%	32.58%	1.24%
010-03A-Z177-01	CORRECTIONS FOOD									
All Other	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,072,383	4,317,840	4,322,546	4,393,704	4,793,704
Program Total	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,072,383	4,317,840	4,322,546	4,393,704	4,793,704
Annual % Increase	-1.85%	0.00%	0.00%	0.00%	0.00%	-1.82%	6.03%	0.11%	1.65%	9.10%

									Thru 131, 1S and Governor's Proposed Supplemental Budget	
									2023-24 **	2024-25 **
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **		
010-03A-Z366-01	CORRECTIONS FUEL									
All Other	0	0	0	0	0	0	0	0	3,141,996	2,272,460
Program Total	0	0	0	0	0	0	0	0	3,141,996	2,272,460
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-27.67%
010-03A-Z194-01	COUNTY JAIL OPERATIONS FUND									
All Other	14,668,000	12,202,104	0	0	0	0	0	0	0	4,000,000
Program Total	14,668,000	12,202,104	0	0	0	0	0	0	0	4,000,000
Annual % Increase	NA	-16.81%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-03A-Z227-01	COUNTY JAIL OPERATIONS FUND									
All Other	0	0	15,322,104	18,442,104	18,442,104	18,442,104	20,342,104	20,342,104	20,342,104	20,342,104
Program Total	0	0	15,322,104	18,442,104	18,442,104	18,442,104	20,342,104	20,342,104	20,342,104	20,342,104
Annual % Increase	NA	NA	NA	20.36%	0.00%	0.00%	10.30%	0.00%	0.00%	0.00%
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	971,195	1,010,480	1,104,950	1,104,950	1,191,939	1,235,201	1,222,317	1,268,175	1,376,222	1,421,150
Program Total	971,195	1,010,480	1,104,950	1,104,950	1,191,939	1,235,201	1,222,317	1,268,175	1,376,222	1,421,150
Annual % Increase	71.05%	4.05%	9.35%	0.00%	7.87%	3.63%	-1.04%	3.75%	8.52%	3.26%
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(52,000)	(54,000)	(51,000)	(0,000)	(0,000)	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pers. Serv.	4,322,898	4,358,088	4,718,189	0	0	1,536	1,684,418	1,706,889	1,713,390	1,753,811
All Other	596,977	596,977	596,977	0	0	0	373,602	403,982	312,854	312,854
Program Total	4,919,875	4,955,065	5,315,166	0	0	1,536	2,058,020	2,110,871	2,026,244	2,066,665
Annual % Increase	-4.73%	0.72%	7.27%	-100.00%	NA	NA	133885.68%	2.57%	-4.01%	1.99%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS									
Pers. Serv.	44,156	44,728	42,014	42,446	44,398	46,109	47,200	47,557	50,464	50,945
All Other	1,968	1,968	1,968	1,968	1,968	1,968	1,968	1,968	2,045	2,045
Program Total	46,124	46,696	43,982	44,414	46,366	48,077	49,168	49,525	52,509	52,990
Annual % Increase	7.92%	1.24%	-5.81%	0.98%	4.40%	3.69%	2.27%	0.73%	6.03%	0.92%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(77,000)	(79,000)	(72,500)	(72,500)	(68,500)	(68,500)	(67,500)	(67,500)	(65,000)	(65,000)
Pers. Serv.	6,562,286	6,987,790	6,631,768	6,724,338	7,035,367	7,301,162	7,221,872	7,304,392	7,644,631	7,796,554
All Other	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339
Program Total	10,998,625	11,424,129	11,068,107	11,160,677	11,471,706	11,471,706	12,845,614	12,970,111	13,315,108	13,467,031
Annual % Increase	3.42%	3.87%	-3.12%	0.84%	2.79%	-32.67%	66.31%	0.97%	2.66%	1.14%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))									
Pos. - Leg.	(173,000)	(174,000)	(173,500)	(173,500)	(174,500)	(174,500)	(153,000)	(153,000)	(149,000)	(149,000)
Pos. - FTE	(1,577)	(1,577)	(2,918)	(2,918)	(0,475)	(0,475)	(0,475)	(0,475)	(0,402)	(0,402)
Pers. Serv.	13,813,408	13,966,077	15,027,014	15,294,304	15,572,023	6,768,745	14,620,131	14,942,458	16,049,754	16,512,717
All Other	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549	1,276,449	1,444,463	1,444,140	1,239,763	1,239,763
Program Total	15,267,957	15,420,626	16,481,563	16,748,853	17,026,572	8,045,194	16,064,594	16,386,598	17,289,517	17,752,480
Annual % Increase	9.02%	1.00%	6.88%	1.62%	1.66%	-52.75%	99.68%	2.00%	5.51%	2.68%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)									
Pos. - Leg.	(118,000)	(112,000)	(163,500)	(163,500)	(163,500)	(163,500)	(163,000)	(163,000)	(163,000)	(163,000)
Pos. - FTE	(1,200)	(1,200)	(0,000)	(0,000)	(2,443)	(2,443)	(0,686)	(0,686)	(0,000)	(0,000)
Pers. Serv.	10,879,597	11,948,308	14,630,496	14,852,198	15,634,305	6,872,982	16,273,411	16,536,882	17,925,656	18,358,239
All Other	1,299,033	1,299,033	1,870,108	1,870,108	2,370,108	1,870,108	1,870,108	2,355,381	2,219,962	2,219,962
Program Total	12,178,630	13,247,341	16,500,604	16,722,306	18,004,413	8,743,090	18,143,519	18,892,263	20,145,618	20,578,201
Annual % Increase	-6.97%	8.78%	24.56%	1.34%	7.67%	-51.44%	107.52%	4.13%	6.63%	2.15%

										Thru 131, 1S and Governor's Proposed Supplemental Budget	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-03A-00046-00	OFFICE OF VICTIM SERVICES										
Pos. - Leg.		(2,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.		161,614	266,818	306,094	311,225	327,352	342,699	337,959	346,386	437,645	400,960
All Other		11,702	11,702	11,702	161,702	161,702	161,702	299,202	299,202	299,510	299,510
Program Total		173,316	278,520	317,796	472,927	489,054	504,401	637,161	645,588	737,155	700,470
Annual % Increase		7.72%	60.70%	14.10%	48.81%	3.41%	3.14%	26.32%	1.32%	14.18%	-4.98%
010-03A-0123-01	PAROLE BOARD										
Pers. Serv.		1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
All Other		2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828
Program Total		4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-03A-Z086-01	PRISONER BOARDING PROGRAM										
All Other		547,613	547,613	0	0	0	0	0	0	0	0
Program Total		547,613	547,613	0	0	0	0	0	0	0	0
Annual % Increase		0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-03A-Z156-01	SOUTHERN MAINE WOMEN'S REENTRY CENTER										
Pos. - Leg.		(20,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		1,418,412	340,253	0	0	0	0	0	0	0	0
All Other		310,700	310,700	0	0	0	0	0	0	0	0
Program Total		1,729,112	650,953	0	0	0	0	0	0	0	0
Annual % Increase		11.70%	-62.35%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-03B-0144-01	STATE PRISON										
Pos. - Leg.		(309,000)	(310,000)	(309,000)	(309,000)	(310,000)	(310,000)	(309,000)	(309,000)	(311,000)	(311,000)
Pers. Serv.		25,070,768	25,789,074	26,619,939	27,337,549	28,479,498	11,001,531	29,219,535	29,870,505	34,027,558	34,852,953
All Other		4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	5,584,394	4,150,675	4,154,526
Program Total		29,860,698	30,579,004	31,409,869	32,127,479	33,269,428	15,791,461	34,009,465	35,454,899	38,178,233	39,007,479
Annual % Increase		10.77%	2.41%	2.72%	2.28%	3.55%	-52.53%	115.37%	4.25%	7.68%	2.17%
DEPARTMENT OF CORRECTIONS											
Pos. - Leg.		(1,296,000)	(1,296,000)	(1,284,000)	(1,233,000)	(1,231,000)	(1,246,000)	(1,218,500)	(1,218,500)	(1,214,000)	(1,214,000)
Pos. - FTE		(2,777)	(2,777)	(2,918)	(2,918)	(2,918)	(2,918)	(1,161)	(1,161)	(0,402)	(0,402)
Pers. Serv.		108,093,090	111,194,263	114,110,249	111,995,056	116,976,135	58,653,151	121,074,051	123,320,132	135,719,442	138,939,888
All Other		69,778,929	67,360,806	71,466,389	74,155,394	77,450,624	71,640,219	85,659,218	87,932,893	101,228,093	104,466,244
Dept. Total		177,872,019	178,555,069	185,576,638	186,150,450	194,426,759	130,293,370	206,733,269	211,253,025	236,947,535	243,406,132
Annual % Increase		16.04%	0.38%	3.93%	0.31%	4.45%	-32.99%	58.67%	2.19%	12.16%	2.73%
MAINE STATE CULTURAL AFFAIRS COUNCIL											
010-94O-0904-25	NEW CENTURY PROGRAM FUND										
All Other		39,445	39,445	39,445	39,445	39,445	39,445	39,445	39,445	40,235	40,246
Program Total		39,445	39,445	39,445	39,445	39,445	39,445	39,445	39,445	40,235	40,246
Annual % Increase		27.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.03%
010-94O-Z260-01	STATE OF MAINE BICENTENNIAL CELEBRATION										
All Other		0	0	0	1,075,000	0	0	0	0	0	0
Program Total		0	0	0	1,075,000	0	0	0	0	0	0
Annual % Increase		NA	NA	NA	NA	-100.00%	NA	NA	NA	NA	NA

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
MAINE STATE CULTURAL AFFAIRS COUNCIL										
All Other	39,445	39,445	39,445	1,114,445	39,445	39,445	39,445	39,445	40,235	40,246
Dept. Total	39,445	39,445	39,445	1,114,445	39,445	39,445	39,445	39,445	40,235	40,246
Annual % Increase	27.52%	0.00%	0.00%	2725.31%	-96.46%	0.00%	0.00%	0.00%	2.00%	0.03%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)										
010-15A-0109-10 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	181,495	210,035	238,690	240,461	383,433	385,255	302,894	303,002	451,056	452,058
All Other	57,120	62,120	62,120	62,120	62,120	62,120	462,120	62,120	67,120	67,120
Program Total	238,615	272,155	300,810	302,581	445,553	447,375	765,014	365,122	518,176	519,178
Annual % Increase	4.16%	14.06%	10.53%	0.59%	47.25%	0.41%	71.00%	-52.27%	41.92%	0.19%
010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY										
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(12,000)	(12,000)	(12,000)	(12,000)	(17,000)	(17,000)
Pers. Serv.	556,911	553,748	569,533	580,556	659,957	675,885	621,398	666,729	1,419,400	1,480,609
All Other	118,819	118,819	118,819	118,819	322,019	322,019	288,879	308,823	447,539	447,539
Program Total	675,730	672,567	688,352	699,375	981,976	997,904	910,277	975,552	1,866,939	1,928,148
Annual % Increase	10.71%	-0.47%	2.35%	1.60%	40.41%	1.62%	-8.78%	7.17%	91.37%	3.28%
010-15A-0841-10 DISASTER ASSISTANCE										
All Other	0	524,151	0	2,500,000	0	0	0	0	0	0
Program Total	0	524,151	0	2,500,000	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	-100.00%	NA	-100.00%	NA	NA	NA	NA	NA
010-15A-Z190-01 MAINE NATIONAL GUARD POSTSECONDARY FUND										
All Other	0	0	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000
Program Total	0	0	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000
Annual % Increase	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%
010-15A-0108-10 MILITARY TRAINING & OPERATIONS										
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(10,000)	(9,000)
Pers. Serv.	1,110,967	1,136,227	1,122,933	1,147,095	1,170,668	1,448,907	852,536	872,240	1,058,392	1,184,444
All Other	2,071,639	2,106,337	2,066,654	2,065,901	2,338,101	2,227,747	2,314,433	2,401,126	3,450,991	3,504,278
Program Total	3,182,606	3,242,564	3,189,587	3,212,996	3,508,769	3,676,654	3,166,969	3,273,366	4,509,383	4,688,722
Annual % Increase	9.07%	1.88%	-1.63%	0.73%	9.21%	4.78%	-13.86%	3.36%	37.76%	3.98%
010-15A-0858-10 STREAM GAGING COOPERATIVE PROGRAM										
All Other	173,040	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005
Program Total	173,040	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005
Annual % Increase	29.38%	1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-15A-Z298-01 VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND										
All Other	0	0	0	0	0	0	100,000	100,000	100,000	100,000
Program Total	0	0	0	0	0	0	100,000	100,000	100,000	100,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%

								Thru 131, 1S and Governor's Proposed Supplemental Budget			
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-15A-0110-10	VETERANS SERVICES										
Pos. - Leg.	(37,000)	(41,000)	(41,000)	(41,000)	(42,500)	(42,500)	(45,000)	(45,000)	(46,000)	(46,000)	
Pers. Serv.	2,485,002	2,746,522	2,787,464	2,878,678	3,074,053	3,149,996	3,458,743	3,770,301	4,081,700	4,249,293	
All Other	724,265	1,403,665	1,028,665	1,028,665	1,082,467	963,756	879,686	899,427	1,535,967	1,334,084	
Cap. Exp.	0	0	30,000	15,000	0	0	0	0	75,000	75,000	
Program Total	3,209,267	4,150,187	3,846,129	3,922,343	4,156,520	4,113,752	4,338,429	4,669,728	5,692,667	5,658,377	
Annual % Increase	18.17%	29.32%	-7.33%	1.98%	5.97%	-1.03%	5.46%	7.64%	21.91%	-0.60%	
010-15A-Z268-01	VETERANS TEMPORARY ASSISTANCE FUND										
All Other	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
Program Total	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
Annual % Increase	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)											
Pos. - Leg.	(61,000)	(65,000)	(65,000)	(65,000)	(68,500)	(68,500)	(71,000)	(71,000)	(76,000)	(75,000)	
Pers. Serv.	4,334,375	4,646,532	4,718,620	4,846,790	5,288,111	5,660,043	5,235,571	5,612,272	7,010,548	7,366,404	
All Other	3,144,883	4,390,097	3,451,263	6,350,510	4,379,712	4,150,647	4,620,123	4,346,501	6,776,622	6,628,026	
Cap. Exp.	0	0	30,000	15,000	0	0	0	0	75,000	75,000	
Dept. Total	7,479,258	9,036,629	8,199,883	11,212,300	9,667,823	9,810,690	9,855,694	9,958,773	13,862,170	14,069,430	
Annual % Increase	3.62%	20.82%	-9.26%	36.74%	-13.77%	1.48%	0.46%	1.05%	39.20%	1.50%	
MAINE DEVELOPMENT FOUNDATION											
010-99D-0198-01	DEVELOPMENT FOUNDATION										
All Other	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	
Program Total	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
MAINE DEVELOPMENT FOUNDATION											
All Other	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	
Dept. Total	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
DIRIGO HEALTH FUND											
010-90H-0988-01	DIRIGO HEALTH FUND										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
Pers. Serv.	297,168	290,283	303,618	305,843	319,167	320,612	358,885	369,819	377,634	390,445	
All Other	1,027,590	1,027,590	852,590	852,590	852,590	735,325	852,590	852,590	852,590	852,590	
Program Total	1,324,758	1,317,873	1,156,208	1,158,433	1,171,757	1,055,937	1,211,475	1,222,409	1,230,224	1,243,035	
Annual % Increase	251.39%	-0.52%	-12.27%	0.19%	1.15%	-9.88%	14.73%	0.90%	0.64%	1.04%	
DIRIGO HEALTH FUND											
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
Pers. Serv.	297,168	290,283	303,618	305,843	319,167	320,612	358,885	369,819	377,634	390,445	
All Other	1,027,590	1,027,590	852,590	852,590	852,590	735,325	852,590	852,590	852,590	852,590	
Dept. Total	1,324,758	1,317,873	1,156,208	1,158,433	1,171,757	1,055,937	1,211,475	1,222,409	1,230,224	1,243,035	
Annual % Increase	251.39%	-0.52%	-12.27%	0.19%	1.15%	-9.88%	14.73%	0.90%	0.64%	1.04%	

									Thru 131, 1S and Governor's Proposed Supplemental Budget	
									2023-24 **	2024-25 **
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **		
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
010-99A-0523-01	DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)									
All Other	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	146,045	146,045
Program Total	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	146,045	146,045
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.87%	0.00%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	146,045	146,045
Dept. Total	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	146,045	146,045
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.87%	0.00%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
010-98Z-0993-01	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION									
All Other	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Program Total	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION										
All Other	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Dept. Total	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554	12,554
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
010-19A-0069-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	468,073	455,476	508,132	516,063	662,505	673,122	702,344	711,350	787,018	797,283
All Other	1,006,048	1,006,048	1,006,048	1,006,048	1,006,048	869,359	1,065,246	1,065,246	1,097,088	1,202,448
Program Total	1,474,121	1,461,524	1,514,180	1,522,111	1,668,553	1,542,481	1,767,590	1,776,596	1,884,106	1,999,731
Annual % Increase	4.27%	-0.85%	3.60%	0.52%	9.62%	-7.56%	14.59%	0.51%	6.05%	6.14%
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	178,838	178,838	100,000	100,000	178,838	160,954	178,838	178,838	178,838	178,838
Program Total	178,838	178,838	100,000	100,000	178,838	160,954	178,838	178,838	178,838	178,838
Annual % Increase	0.00%	0.00%	-44.08%	0.00%	78.84%	-10.00%	11.11%	0.00%	0.00%	0.00%
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	806,415	798,618	819,585	837,160	856,986	737,181	879,049	902,193	989,490	1,008,781
All Other	669,604	669,604	1,419,604	1,453,354	669,604	547,017	869,604	869,604	869,604	869,604
Program Total	1,476,019	1,468,222	2,239,189	2,290,514	1,526,590	1,284,198	1,748,653	1,771,797	1,859,094	1,878,385
Annual % Increase	7.22%	-0.53%	52.51%	2.29%	-33.35%	-15.88%	36.17%	1.32%	4.93%	1.04%
010-19A-0587-05	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	185,468	184,549	199,584	204,774	207,060	186,446	218,061	220,205	203,039	204,862
All Other	88,441	88,262	88,262	88,262	88,262	88,262	88,262	88,262	88,262	88,262
Program Total	273,909	272,811	287,846	293,036	295,322	274,708	306,323	308,467	291,301	293,124
Annual % Increase	6.92%	-0.40%	5.51%	1.80%	0.78%	-6.98%	11.51%	0.70%	-5.56%	0.63%

										Thru 131, 1S and Governor's Proposed Supplemental Budget	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-19A-Z254-01	FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES										
All Other		0	0	3,000,000	0	0	0	0	741,427	0	0
Program Total		0	0	3,000,000	0	0	0	0	741,427	0	0
Annual % Increase		NA	NA	NA	-100.00%	NA	NA	NA	NA	-100.00%	NA
010-19A-Z336-01	HOUSING OPPORTUNITY PROGRAM										
Pers. Serv.		0	0	0	0	0	0	0	243,874	254,810	268,772
All Other		0	0	0	0	0	0	0	2,756,126	2,656,126	2,387,354
Program Total		0	0	0	0	0	0	0	3,000,000	2,910,936	2,656,126
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	-2.97%	-8.75%
010-19A-0674-45	INTERNATIONAL COMMERCE										
Pos. - Leg.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		218,935	217,549	244,336	246,179	269,813	269,999	287,182	289,277	335,325	338,507
All Other		898,409	898,409	898,409	898,409	898,409	781,589	898,409	924,709	924,709	924,709
Program Total		1,117,344	1,115,958	1,142,745	1,144,588	1,168,222	1,051,588	1,185,591	1,213,986	1,260,034	1,263,216
Annual % Increase		83.38%	-0.12%	2.40%	0.16%	2.06%	-9.98%	12.74%	2.40%	3.79%	0.25%
010-19A-Z195-01	MAINE COWORKING DEVELOPMENT PROGRAM										
All Other		100,000	100,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Program Total		100,000	100,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Annual % Increase		NA	0.00%	-100.00%	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL										
All Other		55,395	55,395	55,395	55,395	55,395	49,855	90,395	90,395	90,395	90,395
Program Total		55,395	55,395	55,395	55,395	55,395	49,855	90,395	90,395	90,395	90,395
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	81.32%	0.00%	0.00%	0.00%
010-19A-0675-46	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION										
All Other		683,684	683,684	683,684	683,684	683,684	615,316	683,684	683,684	683,684	683,684
Program Total		683,684	683,684	683,684	683,684	683,684	615,316	683,684	683,684	683,684	683,684
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	11.11%	0.00%	0.00%	0.00%
010-19A-Z178-01	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND										
All Other		50,000	50,000	50,000	50,000	50,000	45,000	0	0	0	0
Program Total		50,000	50,000	50,000	50,000	50,000	45,000	0	0	0	0
Annual % Increase		-65.28%	0.00%	0.00%	0.00%	0.00%	-10.00%	-100.00%	NA	NA	NA
010-19A-0995-01	OFFICE OF INNOVATION										
Pos. - Leg.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		229,149	227,226	258,613	261,603	271,948	272,454	294,974	296,352	292,669	294,557
All Other		6,793,898	6,794,260	6,794,260	6,794,260	6,794,260	6,457,745	6,794,260	6,794,260	6,794,260	6,794,260
Program Total		7,023,047	7,021,486	7,052,873	7,055,863	7,066,208	6,730,199	7,089,234	7,090,612	7,086,929	7,088,817
Annual % Increase		0.37%	-0.02%	0.45%	0.04%	0.15%	-4.76%	5.33%	0.02%	-0.05%	0.03%
010-19A-Z322-01	RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND										
All Other		0	0	0	0	0	0	200,000	200,000	0	0
Program Total		0	0	0	0	0	0	200,000	200,000	0	0
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	0.00%	-100.00%	NA
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT											
Pos. - Leg.		(18,000)	(18,000)	(18,000)	(18,000)	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)
Pers. Serv.		1,908,040	1,883,418	2,030,250	2,065,779	2,268,312	2,139,202	2,381,610	2,663,251	2,862,351	2,912,762
All Other		10,524,317	10,524,500	14,095,662	11,129,412	10,524,500	9,715,097	10,968,698	14,492,551	13,482,966	13,319,554
Dept. Total		12,432,357	12,407,918	16,125,912	13,195,191	12,792,812	11,854,299	13,350,308	17,155,802	16,345,317	16,232,316
Annual % Increase		6.13%	-0.20%	29.96%	-18.17%	-3.05%	-7.34%	12.62%	28.50%	-4.72%	-0.69%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
DEPARTMENT OF EDUCATION										
010-05A-0364-21	ADULT EDUCATION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	259,179	253,356	245,459	247,066	272,859	275,615	304,805	405,998	427,559	476,259
All Other	5,962,512	5,962,512	5,962,512	5,962,512	6,262,512	7,740,412	6,604,512	6,664,898	6,575,898	8,265,898
Program Total	6,221,691	6,215,868	6,207,971	6,209,578	6,535,371	8,016,027	6,909,317	7,070,896	7,003,457	8,742,157
Annual % Increase	-0.23%	-0.09%	-0.13%	0.03%	5.25%	22.66%	-13.81%	2.34%	-0.95%	24.83%
010-05A-Z283-60	ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM									
All Other	0	0	0	0	500,000	0	0	0	0	0
Program Total	0	0	0	0	500,000	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
010-05A-0449-29	CHILD DEVELOPMENT SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	91,830	92,546	(2,221)	(2,324)	0	0
All Other	28,535,282	28,685,282	30,186,076	34,385,221	38,242,307	39,628,604	39,713,221	43,468,518	49,833,321	51,622,725
Program Total	28,535,282	28,685,282	30,186,076	34,385,221	38,334,137	39,721,150	39,711,000	43,466,194	49,833,321	51,622,725
Annual % Increase	1.97%	0.53%	5.23%	13.91%	11.48%	3.62%	-0.03%	9.46%	14.65%	3.59%
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(22,500)	(22,500)	(21,500)	(21,500)	(23,500)	(23,500)	(23,500)	(23,500)	(23,500)	(23,500)
Pos. - FTE	(26,048)	(26,048)	(27,179)	(27,179)	(30,577)	(30,577)	(30,523)	(28,705)	(23,390)	(23,390)
Pers. Serv.	3,000,560	2,991,639	2,963,498	3,035,107	3,541,271	3,612,432	3,679,072	3,639,086	3,840,904	3,946,942
All Other	9,225,078	9,225,078	9,214,816	9,212,381	9,212,381	9,212,381	9,212,381	9,212,381	10,212,381	10,212,381
Cap. Exp.	0	0	0	0	0	0	0	0	1,170,000	120,000
Program Total	12,225,638	12,216,717	12,178,314	12,247,488	12,753,652	12,824,813	12,891,453	12,851,467	15,223,285	14,279,323
Annual % Increase	1.92%	-0.07%	-0.31%	0.57%	4.13%	0.56%	0.52%	-0.31%	18.46%	-6.20%
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS									
Pos. - Leg.	(19,000)	(19,000)	(18,000)	(18,000)	(20,000)	(18,000)	(20,000)	(20,000)	(21,000)	(19,000)
Pers. Serv.	1,953,506	1,943,369	1,861,394	1,914,565	2,125,818	2,047,795	2,614,383	2,874,951	2,877,217	2,778,400
All Other	965,481,380	969,168,364	1,019,822,733	1,095,978,079	1,140,537,337	1,205,733,563	1,297,373,731	1,333,065,675	1,373,708,033	1,414,538,198
Program Total	967,434,886	971,111,733	1,021,684,127	1,097,892,644	1,142,663,155	1,207,781,358	1,299,988,114	1,335,940,626	1,376,585,250	1,417,316,598
Annual % Increase	4.02%	0.38%	5.21%	7.46%	4.08%	5.70%	7.63%	2.77%	3.04%	2.96%
010-05A-Z082-01	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(11,500)	(12,500)	(13,500)	(13,500)	(14,500)	(14,500)	(13,000)	(13,000)
Pers. Serv.	0	0	992,208	1,069,133	1,247,206	1,275,089	1,415,623	1,442,806	1,370,911	1,392,150
All Other	0	0	273,500	273,500	358,883	344,620	350,503	359,003	411,280	401,280
Program Total	0	0	1,265,708	1,342,633	1,606,089	1,619,709	1,766,126	1,801,809	1,782,191	1,793,430
Annual % Increase	NA	NA	NA	6.08%	19.62%	0.85%	9.04%	2.02%	-1.09%	0.63%
010-05A-Z351-56	HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND									
All Other	0	0	0	0	0	0	0	76,000	36,000	76,000
Program Total	0	0	0	0	0	0	0	76,000	36,000	76,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-52.63%	111.11%

										Thru 131, 1S and Governor's Proposed Supplemental Budget	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-05A-Z394-01	INNOVATIVE TEACHING AND LEARNING										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(13.000)
Pers. Serv.		0	0	0	0	0	0	0	0	0	1,655,611
All Other		0	0	0	0	0	0	0	0	0	180,440
Program Total		0	0	0	0	0	0	0	0	0	1,836,051
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-05A-Z077-69	LEADERSHIP TEAM										
Pos. - Leg.		(11.000)	(11.000)	(12.000)	(13.000)	(16.000)	(16.000)	(20.000)	(21.000)	(23.000)	(26.000)
Pers. Serv.		1,076,563	1,055,527	1,190,990	1,245,557	1,926,565	1,934,432	2,449,579	2,510,014	2,916,430	3,213,347
All Other		377,444	377,444	266,373	256,890	355,089	408,889	432,756	599,405	767,028	813,079
Program Total		1,454,007	1,432,971	1,457,363	1,502,447	2,281,654	2,343,321	2,882,335	3,109,419	3,683,458	4,026,426
Annual % Increase		-3.19%	-1.45%	1.70%	3.09%	51.86%	2.70%	23.00%	7.88%	18.46%	9.31%
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		0	0	0	0	0	144,566	0	0	0	0
All Other		0	0	0	0	0	0	0	0	0	0
Program Total		0	0	0	0	0	144,566	0	0	0	0
Annual % Increase		NA	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM										
All Other		150,000	150,000	150,000	150,000	150,000	135,000	134,400	134,400	134,400	134,400
Program Total		150,000	150,000	150,000	150,000	150,000	135,000	134,400	134,400	134,400	134,400
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	-0.44%	0.00%	0.00%	0.00%
010-05A-Z081-73	LEARNING SYSTEMS TEAM (formerly PK-20, Adult Education and Federal Programs Team)										
Pos. - Leg.		(20.500)	(20.500)	(17.000)	(17.000)	(25.000)	(26.000)	(2.000)	(2.000)	(1.000)	(1.000)
Pers. Serv.		2,066,238	2,066,469	1,868,844	1,906,903	2,710,003	2,953,001	1,421,041	158,689	136,956	138,661
All Other		3,121,119	3,093,512	2,940,997	2,950,280	3,008,687	4,546,346	3,073,786	2,794,086	2,774,086	2,774,086
Program Total		5,187,357	5,159,981	4,809,841	4,857,183	5,718,690	7,499,347	4,494,827	2,952,775	2,911,042	2,912,747
Annual % Increase		11.53%	-0.53%	-6.79%	0.98%	17.74%	31.14%	-40.06%	-34.31%	-1.41%	0.06%
010-05A-Z297-76	LOCAL FOODS PROGRAM										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.		0	0	0	0	0	0	75,276	78,766	86,198	90,758
All Other		0	0	0	0	0	0	326,000	326,000	326,000	326,000
Program Total		0	0	0	0	0	0	401,276	404,766	412,198	416,758
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	0.87%	1.84%	1.11%
010-05A-Z350-01	MAINE CLIMATE CORPS PROGRAM - MAINE COMMISSION FOR COMMUNITY SERVICE										
All Other		0	0	0	0	0	0	0	81,310	81,310	81,310
Program Total		0	0	0	0	0	0	0	81,310	81,310	81,310
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-05A-Z134-01	MAINE COMMISSION FOR COMMUNITY SERVICE										
Pers. Serv.		0	0	0	0	33,238	34,758	30,063	31,462	35,269	36,987
All Other		0	0	0	0	60,276	53,776	50,786	50,786	53,276	53,276
Program Total		0	0	0	0	93,514	88,534	80,849	82,248	88,545	90,263
Annual % Increase		NA	NA	NA	NA	NA	-5.33%	-8.68%	1.73%	7.66%	1.94%

										Thru 131, 1S and Governor's Proposed Supplemental Budget	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-05A-Z293-01	MAINE SCHOOL SAFETY CENTER										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(5.000)	(7.000)
Pers. Serv.		0	0	0	0	0	0	185,869	402,273	630,821	936,876
All Other		0	0	0	0	0	0	12,766	23,175	36,465	628,804
Program Total		0	0	0	0	0	0	198,635	425,448	667,286	1,565,680
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	114.19%	56.84%	134.63%
010-05A-Z333-01	OFFICE OF INNOVATION										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(10.000)	(10.000)	(13.000)	(1.000)
Pers. Serv.		0	0	0	0	0	0	318,031	1,295,433	1,851,922	413,317
All Other		0	0	0	0	0	0	1,055	157,219	217,199	654,719
Program Total		0	0	0	0	0	0	319,086	1,452,652	2,069,121	1,068,036
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	355.25%	42.44%	-48.38%
010-05A-Z334-01	OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(3.000)	(5.000)	(5.000)
Pers. Serv.		0	0	0	0	0	0	63,399	383,799	838,078	862,066
All Other		0	0	0	0	0	0	500	216,374	1,667,914	3,099,957
Program Total		0	0	0	0	0	0	63,899	600,173	2,505,992	3,962,023
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	839.25%	317.54%	58.10%
010-05A-Z399-01	PRESCHOOL SPECIAL EDUCATION										
All Other		0	0	0	0	0	0	0	0	0	10,000,000
Program Total		0	0	0	0	0	0	0	0	0	10,000,000
Annual % Increase		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE										
All Other		3,160,317	3,270,928	3,459,000	3,547,000	4,478,086	4,601,233	4,592,850	4,726,664	4,859,254	4,992,883
Program Total		3,160,317	3,270,928	3,459,000	3,547,000	4,478,086	4,601,233	4,592,850	4,726,664	4,859,254	4,992,883
Annual % Increase		-13.65%	3.50%	5.75%	2.54%	26.25%	2.75%	-0.18%	2.91%	2.81%	2.75%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE										
All Other		32,200,000	37,300,000	40,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	47,179,143	48,268,715
Program Total		32,200,000	37,300,000	40,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	47,179,143	48,268,715
Annual % Increase		23.85%	15.84%	7.24%	12.50%	0.00%	0.00%	0.00%	0.00%	4.84%	2.31%
010-05A-Z270-01	SCHOOL AND STUDENT SUPPORTS										
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(8.000)	(7.000)	(8.000)	(15.000)
Pers. Serv.		0	0	0	0	0	0	998,491	935,393	1,044,663	1,677,756
All Other		0	0	0	0	0	0	125,111	795,915	2,295,915	1,642,430
Program Total		0	0	0	0	0	0	1,123,602	1,731,308	3,340,578	3,320,186
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	54.09%	92.95%	-0.61%
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS										
Pos. - Leg.		(13.000)	(13.000)	(5.000)	(5.000)	(7.000)	(7.000)	(5.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.		921,101	929,931	411,295	428,765	590,715	604,574	404,750	528,219	649,930	669,628
All Other		2,228,755	2,146,004	3,978,022	4,928,059	3,111,280	3,082,621	2,752,321	29,789,770	59,095,664	59,238,164
Program Total		3,149,856	3,075,935	4,389,317	5,356,824	3,701,995	3,687,195	3,157,071	30,317,989	59,745,594	59,907,792
Annual % Increase		24.76%	-2.35%	42.70%	22.04%	-30.89%	-0.40%	-14.38%	860.32%	97.06%	0.27%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, IS and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
010-05A-N448-01	SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND									
All Other	0	0	0	0	0	0	0	0	343,781	0
Program Total	0	0	0	0	0	0	0	0	343,781	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-05A-Z080-75	SPECIAL SERVICES TEAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	29,487	30,205	94,392	95,247	90,829	91,185	27,945	121,669	130,246	132,051
All Other	164,943	164,943	151,943	151,943	173,279	151,943	329,087	3,044,443	3,044,443	3,044,443
Program Total	194,430	195,148	246,335	247,190	264,108	243,128	357,032	3,166,112	3,174,689	3,176,494
Annual % Increase	-6.47%	0.37%	26.23%	0.35%	6.84%	-7.94%	46.85%	786.79%	0.27%	0.06%
010-05A-0614-01	STATE BOARD OF EDUCATION									
All Other	0	0	0	0	4,950	4,950	0	0	0	0
Program Total	0	0	0	0	4,950	4,950	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	0.00%	-100.00%	NA	NA	NA
010-05A-Z355-59	STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING									
All Other	0	0	0	0	0	0	0	52,200	52,200	52,200
Program Total	0	0	0	0	0	0	0	52,200	52,200	52,200
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-05A-Z316-89	WORKPLACE BULLYING POLICY									
All Other	0	0	0	0	0	0	26,308	0	0	0
Program Total	0	0	0	0	0	0	26,308	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-05A-0170-32	TEACHER RETIREMENT									
All Other	112,477,837	116,414,561	129,421,735	132,980,833	174,530,365	179,329,950	194,654,439	200,007,436	214,917,737	220,827,975
Program Total	112,477,837	116,414,561	129,421,735	132,980,833	174,530,365	179,329,950	194,654,439	200,007,436	214,917,737	220,827,975
Annual % Increase	-23.63%	3.50%	11.17%	2.75%	31.24%	2.75%	8.55%	2.75%	7.45%	2.75%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(89,000)	(89,000)	(88,000)	(90,000)	(109,000)	(110,000)	(111,000)	(116,000)	(126,500)	(137,500)
Pos. - FTE	(26,048)	(26,048)	(27,179)	(27,179)	(30,577)	(30,577)	(30,523)	(28,705)	(23,390)	(23,390)
Pers. Serv.	9,306,634	9,270,496	9,628,080	9,942,343	12,630,334	13,065,993	13,986,106	14,806,234	16,837,104	18,420,809
All Other	1,163,084,667	1,175,958,628	1,245,827,707	1,335,776,698	1,425,985,432	1,499,974,288	1,604,816,513	1,680,695,658	1,778,622,728	1,841,929,363
Cap. Exp.	0	0	0	0	0	0	0	0	1,170,000	120,000
Dept. Total	1,172,391,301	1,185,229,124	1,255,455,787	1,345,719,041	1,438,615,766	1,513,040,281	1,618,802,619	1,695,501,892	1,796,629,832	1,860,470,172
Annual % Increase	0.87%	1.10%	5.93%	7.19%	6.90%	5.17%	6.99%	4.74%	5.96%	3.55%
STATE BOARD OF EDUCATION										
010-90A-0614-01	STATE BOARD OF EDUCATION									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	90,170	89,138	89,444	90,387	109,197	101,699	99,822	112,498	119,254	120,252
All Other	73,694	73,694	73,694	73,694	73,694	58,567	81,844	81,844	81,844	81,844
Program Total	163,864	162,832	163,138	164,081	182,891	160,266	181,666	194,342	201,098	202,096
Annual % Increase	4.18%	-0.63%	0.19%	0.58%	11.46%	-12.37%	13.35%	6.98%	3.48%	0.50%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
STATE BOARD OF EDUCATION										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	90,170	89,138	89,444	90,387	109,197	101,699	99,822	112,498	119,254	120,252
All Other	73,694	73,694	73,694	73,694	73,694	58,567	81,844	81,844	81,844	81,844
Dept. Total	163,864	162,832	163,138	164,081	182,891	160,266	181,666	194,342	201,098	202,096
Annual % Increase	4.18%	-0.63%	0.19%	0.58%	11.46%	-12.37%	13.35%	6.98%	3.48%	0.50%
EFFICIENCY MAINE TRUST										
010-95A-Z100-01	EFFICIENCY MAINE TRUST									
All Other	0	0	0	0	0	0	0	500,000	0	0
Program Total	0	0	0	0	0	0	0	500,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
EFFICIENCY MAINE TRUST										
All Other	0	0	0	0	0	0	0	500,000	0	0
Dept. Total	0	0	0	0	0	0	0	500,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
010-06A-0251-10	ADMINISTRATION - ENVIRONMENTAL PROTECTION									
Pos. - Leg.	(4,000)	(4,000)	(5,000)	(5,000)	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pos. - FTE	(0,000)	(0,000)	(1,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	404,450	402,069	625,348	597,532	631,252	482,101	800,901	819,928	898,981	909,235
All Other	642,269	642,269	813,776	816,315	1,142,452	893,579	901,409	901,409	1,221,775	1,239,377
Program Total	1,046,719	1,044,338	1,439,124	1,413,847	1,773,704	1,375,680	1,702,310	1,721,337	2,120,756	2,148,612
Annual % Increase	31.54%	-0.23%	37.80%	-1.76%	25.45%	-22.44%	23.74%	1.12%	23.20%	1.31%
010-06A-0250-10	AIR QUALITY (AIR QUALITY CONTROL)									
Pos. - Leg.	(13,500)	(13,500)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(15,000)	(17,000)	(17,000)
Pers. Serv.	1,068,841	1,061,574	1,080,326	1,107,212	1,119,483	978,982	1,142,120	1,360,291	1,757,915	1,808,420
All Other	57,159	57,159	57,159	57,159	57,159	57,159	57,523	62,099	87,820	91,711
Cap. Exp.	0	0	0	0	0	0	0	0	115,000	94,000
Program Total	1,126,000	1,118,733	1,137,485	1,164,371	1,176,642	1,036,141	1,199,643	1,422,390	1,960,735	1,994,131
Annual % Increase	6.80%	-0.65%	1.68%	2.36%	1.05%	-11.94%	15.78%	18.57%	37.85%	1.70%
010-06A-0248-10	WATER QUALITY									
Pos. - Leg.	(23,000)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(25,000)	(30,000)	(30,000)
Pers. Serv.	2,126,081	2,104,420	2,057,262	2,102,085	2,204,763	2,083,460	2,302,391	2,595,242	3,139,243	3,219,748
All Other	563,132	561,460	560,800	560,690	710,690	710,690	711,314	806,565	4,537,444	4,532,336
Program Total	2,689,213	2,665,880	2,618,062	2,662,775	2,915,453	2,794,150	3,013,705	3,401,807	7,676,687	7,752,084
Annual % Increase	-44.80%	-0.87%	-1.79%	1.71%	9.49%	-4.16%	7.86%	12.88%	125.66%	0.98%
010-06A-N422-01	LAKE WATER QUALITY RESTORATION AND PROTECTION FUND									
All Other	0	0	0	0	0	0	0	0	0	200,000
Program Total	0	0	0	0	0	0	0	0	0	200,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget	
										2023-24 **	2024-25 **
010-06A-Z188-01	LAND RESOURCES										
Pos. - Leg.	(25,000)	(25,000)	(25,000)	(25,000)	(23,000)	(23,000)	(23,000)	(23,000)	(24,000)	(24,000)	(24,000)
Pers. Serv.	1,888,876	1,891,289	1,803,584	1,849,239	1,955,131	1,867,718	2,018,815	2,176,298	2,395,377	2,476,656	
All Other	100,000	100,000	100,000	100,000	100,000	100,000	100,598	102,886	121,501	118,799	
Program Total	1,988,876	1,991,289	1,903,584	1,949,239	2,055,131	1,967,718	2,119,413	2,279,184	2,516,878	2,595,455	
Annual % Increase	NA	0.12%	-4.40%	2.40%	5.43%	-4.25%	7.71%	7.54%	10.43%	3.12%	
010-06A-0421-01	MAINE ENVIRONMENTAL PROTECTION FUND										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(5,000)	(5,000)	(21,000)	(24,000)	(31,000)	(31,000)	
Pers. Serv.	0	0	0	0	381,612	399,482	2,248,874	2,567,289	2,935,981	3,215,754	
All Other	0	0	0	0	0	0	87,091	110,377	57,894	58,233	
Program Total	0	0	0	0	381,612	399,482	2,335,965	2,677,666	2,993,875	3,273,987	
Annual % Increase	NA	NA	NA	NA	NA	4.68%	484.75%	14.63%	11.81%	9.36%	
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)										
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(12,000)	(12,000)	
Pers. Serv.	596,425	609,316	584,237	599,789	667,871	682,589	706,317	724,570	1,320,310	1,357,191	
All Other	165,694	144,959	152,049	1,651,524	151,524	111,360	151,706	161,706	192,745	199,175	
Cap. Exp.	0	30,000	0	0	0	0	0	0	0	0	
Program Total	762,119	784,275	736,286	2,251,313	819,395	793,949	858,023	886,276	1,513,055	1,556,366	
Annual % Increase	137.37%	2.91%	-6.12%	205.77%	-63.60%	-3.11%	8.07%	3.29%	70.72%	2.86%	
DEPARTMENT OF ENVIRONMENTAL PROTECTION											
Pos. - Leg.	(72,500)	(72,500)	(72,000)	(72,000)	(75,000)	(75,000)	(92,000)	(101,000)	(120,000)	(120,000)	
Pos. - FTE	(0,000)	(0,000)	(1,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	6,084,673	6,068,668	6,150,757	6,255,857	6,960,112	6,494,332	9,219,418	10,243,618	12,447,807	12,987,004	
All Other	1,528,254	1,505,847	1,683,784	3,185,688	2,161,825	1,872,788	2,009,641	2,145,042	6,219,179	6,439,631	
Cap. Exp.	0	30,000	0	0	0	0	0	0	115,000	94,000	
Dept. Total	7,612,927	7,604,515	7,834,541	9,441,545	9,121,937	8,367,120	11,229,059	12,388,660	18,781,986	19,520,635	
Annual % Increase	8.09%	-0.11%	3.02%	20.51%	-3.39%	-8.27%	34.20%	10.33%	51.61%	3.93%	
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES											
010-94E-0414-01	GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
Pers. Serv.	144,892	142,888	137,649	142,427	145,832	148,968	168,608	346,044	365,831	376,589	
All Other	8,897	8,897	8,897	8,897	8,897	8,897	8,897	116,718	175,454	178,013	
Program Total	153,789	151,785	146,546	151,324	154,729	157,865	177,505	462,762	541,285	554,602	
Annual % Increase	10.16%	-1.30%	-3.45%	3.26%	2.25%	2.03%	12.44%	160.70%	16.97%	2.46%	
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES											
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	
Pers. Serv.	144,892	142,888	137,649	142,427	145,832	148,968	168,608	346,044	365,831	376,589	
All Other	8,897	8,897	8,897	8,897	8,897	8,897	8,897	116,718	175,454	178,013	
Dept. Total	153,789	151,785	146,546	151,324	154,729	157,865	177,505	462,762	541,285	554,602	
Annual % Increase	10.16%	-1.30%	-3.45%	3.26%	2.25%	2.03%	12.44%	160.70%	16.97%	2.46%	

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
EXECUTIVE DEPARTMENT										
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)	(23,500)	(23,500)	(24,500)	(24,500)
Pers. Serv.	2,335,388	2,348,288	2,422,676	2,528,743	2,675,822	2,789,173	3,281,786	3,416,231	3,676,640	3,842,901
All Other	425,794	425,794	337,476	337,211	337,211	337,211	425,269	470,269	494,071	494,770
Program Total	2,761,182	2,774,082	2,760,152	2,865,954	3,013,033	3,126,384	3,707,055	3,886,500	4,170,711	4,337,671
Annual % Increase	19.70%	0.47%	-0.50%	3.83%	5.13%	3.76%	18.57%	4.84%	7.31%	4.00%
010-07A-0072-04	BLAINE HOUSE									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)
Pers. Serv.	542,832	549,077	580,927	608,366	615,205	542,377	678,605	707,848	759,564	795,157
All Other	69,505	69,505	71,790	72,055	72,055	72,055	72,055	72,055	72,055	72,055
Program Total	612,337	618,582	652,717	680,421	687,260	614,432	750,660	779,903	831,619	867,212
Annual % Increase	14.87%	1.02%	5.52%	4.24%	1.01%	-10.60%	22.17%	3.90%	6.63%	4.28%
010-07E-Z376-01	GOPIF - COMMUNITY RESILIENCE PARTNERSHIP									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	0	0	0	0	0	0	0	0	126,657	133,352
All Other	0	0	0	0	0	0	0	0	3,003,660	3,003,660
Program Total	0	0	0	0	0	0	0	0	3,130,317	3,137,012
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.21%
010-07E-Z122-01	GOVERNOR'S ENERGY OFFICE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)	(5,000)	(5,000)
Pers. Serv.	0	0	0	0	0	0	697,174	726,733	709,727	737,776
All Other	0	0	0	0	300,000	270,000	1,188,322	1,181,927	1,666,216	1,659,418
Program Total	0	0	0	0	300,000	270,000	1,885,496	1,908,660	2,375,943	2,397,194
Annual % Increase	NA	NA	NA	NA	NA	-10.00%	598.33%	1.23%	24.48%	0.89%
010-07E-Z398-01	OFFICE OF NEW AMERICANS									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	275,454
All Other	0	0	0	0	0	0	0	0	0	24,546
Program Total	0	0	0	0	0	0	0	0	0	300,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-07A-Z135-01	OFFICE OF POLICY INNOVATION AND THE FUTURE (formerly Office of Policy and Management)									
Pos. - Leg.	(7,000)	(7,000)	(5,000)	(5,000)	(8,000)	(8,000)	(11,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	719,484	719,441	599,822	608,965	983,976	881,393	1,481,876	1,756,223	1,853,385	1,896,107
All Other	142,223	142,223	63,123	63,123	332,910	332,227	2,344,997	3,135,297	410,930	425,930
Program Total	861,707	861,664	662,945	672,088	1,316,886	1,213,620	3,826,873	4,891,520	2,264,315	2,322,037
Annual % Increase	-2.32%	0.00%	-23.06%	1.38%	95.94%	-7.84%	215.33%	27.82%	-53.71%	2.55%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	116,539	116,539	116,539	116,539	206,539	201,539	201,539	341,539	341,539	341,539
Program Total	116,539	116,539	116,539	116,539	206,539	201,539	201,539	341,539	341,539	341,539
Annual % Increase	0.00%	0.00%	0.00%	0.00%	77.23%	-2.42%	0.00%	69.47%	0.00%	0.00%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
EXECUTIVE DEPARTMENT										
Pos. - Leg.	(34,500)	(34,500)	(32,500)	(32,500)	(35,500)	(35,500)	(44,500)	(46,500)	(49,500)	(51,500)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)
Pers. Serv.	3,597,704	3,616,806	3,603,425	3,746,074	4,275,003	4,212,943	6,139,441	6,607,035	7,125,973	7,680,747
All Other	754,061	754,061	588,928	588,928	1,248,715	1,213,032	4,232,182	5,201,087	5,988,471	6,021,918
Dept. Total	4,351,765	4,370,867	4,192,353	4,335,002	5,523,718	5,425,975	10,371,623	11,808,122	13,114,444	13,702,665
Annual % Increase	9.55%	0.44%	-4.08%	3.40%	27.42%	-1.77%	91.15%	13.85%	11.06%	4.49%

FINANCE AUTHORITY OF MAINE

010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND									
All Other	0	0	0	0	400,000	400,000	0	0	0	0
Program Total	0	0	0	0	400,000	400,000	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	0.00%	-100.00%	NA	NA	NA
010-94F-Z174-01	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND									
All Other	22,000	22,000	22,000	22,000	48,500	48,500	48,500	75,000	75,000	75,000
Program Total	22,000	22,000	22,000	22,000	48,500	48,500	48,500	75,000	75,000	75,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	120.45%	0.00%	0.00%	54.64%	0.00%	0.00%
010-94F-Z286-01	FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND									
All Other	0	0	0	0	75,000	75,000	75,000	75,000	75,000	75,000
Program Total	0	0	0	0	75,000	75,000	75,000	75,000	75,000	75,000
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%
010-94F-Z235-01	SMALL ENTERPRISE GROWTH FUND									
All Other	0	0	500,000	500,000	500,000	450,000	500,000	500,000	500,000	500,000
Program Total	0	0	500,000	500,000	500,000	450,000	500,000	500,000	500,000	500,000
Annual % Increase	NA	NA	NA	0.00%	0.00%	-10.00%	11.11%	0.00%	0.00%	0.00%
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS									
All Other	15,670,394	17,670,394	15,670,394	15,670,394	16,670,394	17,670,394	17,670,394	27,890,394	27,890,394	27,890,394
Program Total	15,670,394	17,670,394	15,670,394	15,670,394	16,670,394	17,670,394	17,670,394	27,890,394	27,890,394	27,890,394
Annual % Increase	46.86%	12.76%	-11.32%	0.00%	6.38%	6.00%	0.00%	57.84%	0.00%	0.00%
FINANCE AUTHORITY OF MAINE										
All Other	15,692,394	17,692,394	16,192,394	16,192,394	17,693,894	18,643,894	18,293,894	28,540,394	28,540,394	28,540,394
Dept. Total	15,692,394	17,692,394	16,192,394	16,192,394	17,693,894	18,643,894	18,293,894	28,540,394	28,540,394	28,540,394
Annual % Increase	46.76%	12.75%	-8.48%	0.00%	9.27%	5.37%	-1.88%	56.01%	0.00%	0.00%

MAINE FIRE PROTECTION SERVICES COMMISSION

010-92P-N423-01	FIREFIGHTER SAFETY EQUIPMENT FUND									
All Other	0	0	0	0	0	0	0	0	0	250,000
Program Total	0	0	0	0	0	0	0	0	0	250,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-92P-0936-01	MAINE FIRE PROTECTION SERVICES COMMISSION									
All Other	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,002,000
Program Total	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,002,000
Annual % Increase	304.04%	0.00%	0.00%	0.00%	0.00%	0.00%	25000.00%	199.20%	-99.87%	100000.00%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
MAINE FIRE PROTECTION SERVICES COMMISSION										
All Other	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,252,000
Dept. Total	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,252,000
Annual % Increase	304.04%	0.00%	0.00%	0.00%	0.00%	0.00%	25000.00%	199.20%	-99.87%	112500.00%

FOUNDATION FOR BLOOD RESEARCH

010-99K-0908-01	SCIENCEWORKS FOR ME									
All Other	52,175	0	0	0	0	0	0	0	0	0
Program Total	52,175	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA

FOUNDATION FOR BLOOD RESEARCH

All Other	52,175	0	0	0	0	0	0	0	0	0
Dept. Total	52,175	0	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA

DEPARTMENT OF HEALTH AND HUMAN SERVICES

010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pers. Serv.	718	0	0	0	0	0	0	0	0	0
All Other	7,024,633	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651
Program Total	7,025,351	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651
Annual % Increase	2.00%	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496
Program Total	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496	37,496
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z213-01	BRAIN INJURY (TRAUMATIC BRAIN INJURY) (FORMERLY IN BDS ACCOUNT - 010-14A-Z041-01)									
Pos. - Leg.	(6,000)	(6,000)	(8,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)	(0,000)	(0,000)
Pers. Serv.	411,533	433,680	585,749	612,137	636,546	622,207	675,578	694,820	0	0
All Other	29,928	29,928	596,350	596,350	596,350	570,843	564,375	564,375	0	0
Program Total	441,461	463,608	1,182,099	1,208,487	1,232,896	1,193,050	1,239,953	1,259,195	0	0
Annual % Increase	292.68%	5.02%	154.98%	2.23%	2.02%	-3.23%	3.93%	1.55%	-100.00%	NA
010-10A-Z205-01	BRIDGING RENTAL ASSISTANCE PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z183-01)									
All Other	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,989,836	6,989,836
Program Total	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,989,836	6,989,836
Annual % Increase	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.80%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(6,000)	(6,000)
Pers. Serv.	0	0	0	0	0	0	0	191,663	568,368	598,294
All Other	297,048	297,048	297,048	297,048	297,048	297,048	297,048	12,226,854	28,744,493	44,067,696
Program Total	297,048	297,048	297,048	297,048	297,048	297,048	297,048	12,418,517	29,312,861	44,665,990
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4080.64%	136.04%	52.38%

		Thru 131, IS and Governor's Proposed Supplemental Budget									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)										
Pos. - Leg.	(50,500)	(50,500)	(132,500)	(132,500)	(132,000)	(132,000)	(131,500)	(131,500)	(127,000)	(127,000)	
Pers. Serv.	3,133,342	3,232,492	3,279,875	3,367,315	3,430,181	3,225,397	3,715,677	3,799,875	3,999,929	4,112,255	
All Other	915,858	915,678	891,290	891,290	891,290	0	888,855	1,015,366	1,017,801	1,017,801	
Program Total	4,049,200	4,148,170	4,171,165	4,258,605	4,321,471	3,225,397	4,604,532	4,815,241	5,017,730	5,130,056	
Annual % Increase	14.96%	2.44%	0.55%	2.10%	1.48%	-25.36%	42.76%	4.58%	4.21%	2.24%	
010-10A-0466-01	COMMUNITY FAMILY PLANNING										
All Other	223,105	223,105	0	0	0	0	0	0	0	0	
Program Total	223,105	223,105	0	0	0	0	0	0	0	0	
Annual % Increase	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA	
010-10A-Z204-01	CONSENT DECREE (FORMERLY IN BDS ACCOUNT - 010-14A-Z163-01)										
All Other	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	6,615,080	6,615,080	
Program Total	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	6,615,080	6,615,080	
Annual % Increase	85.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.11%	0.00%	
010-10A-Z215-01	CONSUMER DIRECTED SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z043-01)										
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	82,170	83,225	0	0	0	0	0	0	0	0	
All Other	2,148,342	2,148,342	0	0	0	0	0	0	0	0	
Program Total	2,230,512	2,231,567	0	0	0	0	0	0	0	0	
Annual % Increase	0.18%	0.05%	-100.00%	NA	NA	NA	NA	NA	NA	NA	
010-10A-Z216-01	CRISIS OUTREACH PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z136-01)										
Pos. - Leg.	(46,000)	(46,000)	(46,000)	(46,000)	(54,000)	(58,000)	(58,000)	(58,000)	(57,000)	(57,000)	
Pers. Serv.	1,729,161	1,776,399	1,794,400	1,837,880	2,187,293	2,367,376	3,242,710	2,831,664	2,914,646	2,989,987	
All Other	121,689	121,689	121,689	121,689	144,039	144,937	157,738	157,738	171,509	171,509	
Program Total	1,850,850	1,898,088	1,916,089	1,959,569	2,331,332	2,512,313	3,400,448	2,989,402	3,086,155	3,161,496	
Annual % Increase	7.26%	2.55%	0.95%	2.27%	18.97%	7.76%	35.35%	-12.09%	3.24%	2.44%	
010-10A-Z037-01	DATA, RESEARCH AND VITAL STATISTICS (DIVISION OF DATA, RESEARCH AND VITAL STATISTICS)										
Pos. - Leg.	(6,000)	(6,000)	(5,000)	(5,000)	(5,500)	(5,500)	(5,500)	(5,500)	(6,000)	(6,000)	
Pers. Serv.	489,722	500,288	424,451	434,434	466,889	452,177	503,154	514,107	546,178	563,089	
All Other	1,093,778	1,098,443	1,092,346	1,092,346	973,744	1,098,555	973,528	973,528	970,475	1,012,375	
Program Total	1,583,500	1,598,731	1,516,797	1,526,780	1,440,633	1,550,732	1,476,682	1,487,635	1,516,653	1,575,464	
Annual % Increase	20.52%	0.96%	-5.12%	0.66%	-5.64%	7.64%	-4.78%	0.74%	1.95%	3.88%	
010-10A-0142-01	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS (OFFICE OF THE COMMISSIONER (ADMINISTRATION - HUMAN SERVICES)										
Pos. - Leg.	(45,000)	(45,000)	(198,000)	(195,000)	(157,500)	(157,500)	(159,000)	(156,000)	(155,000)	(155,000)	
Pers. Serv.	3,089,732	3,183,420	10,063,985	10,060,097	8,806,178	8,559,659	9,730,408	9,845,556	10,920,080	10,858,981	
All Other	6,826,596	6,826,916	14,792,798	14,849,224	16,453,011	16,665,333	17,457,305	17,861,954	17,570,495	17,577,380	
Program Total	9,916,328	10,010,336	24,856,783	24,909,321	25,259,189	25,224,992	27,187,713	27,707,510	28,490,575	28,436,361	
Annual % Increase	-12.89%	0.95%	148.31%	0.21%	1.40%	-0.14%	7.78%	1.91%	2.83%	-0.19%	
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)										
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,250,000)	(2,250,000)	(2,000,000)	(2,000,000)	
Program Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,250,000)	(2,250,000)	(2,000,000)	(2,000,000)	
Annual % Increase	67.31%	0.00%	0.00%	0.00%	100.00%	NA	-12.50%	0.00%	-788.89%	0.00%	

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget	
									2023-24 **	2024-25 **
010-10A-Z208-60	DEVELOPMENTAL SERVICES - COMMUNITY(FORMERLY IN BDS ACCOUNT - 010-14A-0122-60)									
Pos. - Leg.	(178,000)	(178,000)	(158,500)	(158,500)	(153,000)	(149,000)	(147,500)	(149,500)	(99,000)	(69,000)
Pers. Serv.	12,945,294	13,344,146	12,250,276	12,536,650	12,460,461	11,690,436	13,426,699	13,737,018	9,852,222	6,714,094
All Other	8,703,652	8,703,651	8,190,989	8,095,232	8,068,779	8,181,218	8,771,425	8,628,282	9,000,617	8,776,864
Program Total	21,648,946	22,047,797	20,441,265	20,631,882	20,529,240	19,871,654	22,198,124	22,365,300	18,852,839	15,490,958
Annual % Increase	1.69%	1.84%	-7.29%	0.93%	-0.50%	-9.28%	11.71%	0.75%	-15.70%	-17.83%
010-10A-Z211-59	DEVELOPMENTAL SERVICES WAIVER - MAINECARE (FORMERLY IN BDS ACCOUNT - 010-14A-0987-16)									
All Other	100,866,245	101,037,889	110,947,603	126,206,779	127,418,410	115,595,537	112,651,875	129,139,119	162,622,626	184,539,063
Program Total	100,866,245	101,037,889	110,947,603	126,206,779	127,418,410	115,595,537	112,651,875	129,139,119	162,622,626	184,539,063
Annual % Increase	6.41%	0.17%	9.81%	13.75%	0.96%	-3.68%	-2.55%	14.64%	25.93%	13.48%
010-10A-Z212-54	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS (FORMERLY IN BDS ACCOUNT - 010-14A-Z006-01)									
All Other	18,290,693	18,189,263	25,391,416	28,726,262	29,120,175	30,191,729	23,487,283	33,573,194	43,784,410	51,542,872
Program Total	18,290,693	18,189,263	25,391,416	28,726,262	29,120,175	30,191,729	23,487,283	33,573,194	43,784,410	51,542,872
Annual % Increase	22.22%	-0.55%	39.60%	13.13%	1.37%	3.68%	-22.21%	42.94%	30.41%	17.72%
010-10A-Z225-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0734-15)									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(6,000)	(6,000)	(6,000)	(2,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	6,097,712	6,213,714	6,604,779	6,877,790	8,269,971	9,005,341	8,887,589	9,222,097	10,408,366	10,788,833
All Other	491,505	405,995	405,995	405,995	1,241,330	1,106,001	1,650,009	2,505,011	2,220,860	2,220,860
Cap. Exp.	0	0	0	0	0	0	620,867	1,891,733	708,655	496,411
Program Total	6,589,217	6,619,709	7,010,774	7,283,785	9,511,301	10,111,342	11,158,465	13,618,841	13,337,881	13,506,104
Annual % Increase	7.78%	0.46%	5.91%	3.89%	30.58%	6.31%	10.36%	22.05%	-2.06%	1.26%
010-10A-Z220-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0733-10)									
Pers. Serv.	10,031,423	10,272,077	11,001,712	11,263,617	11,544,924	12,143,987	11,853,570	12,416,399	13,534,909	14,079,459
All Other	3,400,844	3,299,574	3,292,140	3,292,140	3,292,140	3,290,634	3,290,750	3,295,526	3,291,007	3,291,007
Cap. Exp.	0	0	0	0	0	0	0	0	2,180,000	0
Program Total	13,432,267	13,571,651	14,293,852	14,555,757	14,837,064	15,434,621	15,144,320	15,711,925	19,005,916	17,370,466
Annual % Increase	2.98%	1.04%	5.32%	1.83%	1.93%	4.03%	-1.88%	3.75%	20.96%	-8.60%
010-10A-Z038-01	DIVISION OF ADMINISTRATIVE HEARINGS									
Pos. - Leg.	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	400,268	407,376	0	0	0	0	0	0	0	0
All Other	51,504	51,504	0	0	0	0	0	0	0	0
Program Total	451,772	458,880	0	0	0	0	0	0	0	0
Annual % Increase	5.67%	1.57%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-10A-Z157-01	DIVISION OF AUDIT									
Pos. - Leg.	(18,000)	(18,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,566,274	2,634,441	0	0	0	0	0	0	0	0
All Other	183,581	183,581	0	0	0	0	0	0	0	0
Program Total	2,749,855	2,818,022	0	0	0	0	0	0	0	0
Annual % Increase	241.55%	2.48%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)									
Pos. - Leg.	(24,500)	(24,500)	(0,000)	(-1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,541,503	1,586,829	0	(60,976)	0	0	0	0	0	0
All Other	140,451	140,451	0	(4,149)	0	0	0	0	0	0
Program Total	1,681,954	1,727,280	0	(65,125)	0	0	0	0	0	0
Annual % Increase	4.37%	2.69%	-100.00%	NA	100.00%	NA	NA	NA	NA	NA

									Thru 131, 1S and Governor's Proposed Supplemental Budget		
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-10A-Z036-01	DIVISION OF LICENSING AND CERTIFICATION										
Pos. - Leg.		(33,000)	(33,000)	(29,000)	(29,000)	(33,000)	(33,000)	(32,000)	(32,000)	(1,000)	(1,000)
Pers. Serv.		2,999,869	3,062,400	2,756,750	2,775,124	2,915,992	2,808,598	3,048,418	3,145,838	3,112,424	3,198,373
All Other		1,240,683	1,240,683	1,234,586	1,232,386	1,232,705	701,372	894,430	896,718	920,152	920,152
Program Total		4,240,552	4,303,083	3,991,336	4,007,510	4,148,697	3,509,970	3,942,848	4,042,556	4,032,576	4,118,525
Annual % Increase		8.05%	1.47%	-7.24%	0.41%	3.52%	-15.40%	12.33%	2.53%	-0.25%	2.13%
010-10A-Z222-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0120-55)										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(4,000)
Pers. Serv.		0	0	0	0	0	0	0	(17,381)	188,121	386,770
All Other		2,542,084	2,542,084	2,542,084	2,396,205	2,396,205	2,395,527	2,728,012	2,728,012	2,834,214	2,850,793
Program Total		2,542,084	2,542,084	2,542,084	2,396,205	2,396,205	2,395,527	2,728,012	2,710,631	3,022,335	3,237,563
Annual % Increase		1.88%	0.00%	0.00%	-5.74%	0.00%	-0.03%	13.88%	-0.64%	11.50%	7.12%
010-10A-0728-01	DRINKING WATER ENFORCEMENT										
All Other		0	0	0	0	0	0	0	1,295,500	4,795,500	4,795,500
Program Total		0	0	0	0	0	0	0	1,295,500	4,795,500	4,795,500
Annual % Increase		-100.00%	NA	NA	NA	NA	NA	NA	NA	270.17%	0.00%
010-10A-Z200-01	DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (FORMERLY IN BDS ACCOUNT - 010-14G-0700-01)										
Pos. - Leg.		(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.		568,647	582,999	520,567	532,369	535,675	520,323	531,324	549,561	583,778	606,954
All Other		1,028,931	1,028,931	1,028,931	1,028,931	1,028,931	1,028,219	1,028,116	1,028,116	1,028,931	1,028,931
Program Total		1,597,578	1,611,930	1,549,498	1,561,300	1,564,606	1,548,542	1,559,440	1,577,677	1,612,709	1,635,885
Annual % Increase		-0.97%	0.90%	-3.87%	0.76%	0.21%	-1.03%	0.70%	1.17%	2.22%	1.44%
010-10A-Z280-01	EARLY CHILDHOOD CONSULTATION PROGRAM										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.		0	0	0	0	109,446	168,300	167,101	277,916	293,334	304,479
All Other		0	0	0	0	314,594	257,465	257,465	1,612,562	1,679,839	1,750,480
Program Total		0	0	0	0	424,040	425,765	424,566	1,890,478	1,973,173	2,054,959
Annual % Increase		NA	NA	NA	NA	NA	0.41%	-0.28%	345.27%	4.37%	4.14%
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)										
All Other		2,970,882	2,970,882	2,970,882	2,970,882	2,970,882	4,306,476	2,970,681	2,970,681	7,231,536	8,370,882
Program Total		2,970,882	2,970,882	2,970,882	2,970,882	2,970,882	4,306,476	2,970,681	2,970,681	7,231,536	8,370,882
Annual % Increase		25.20%	0.00%	0.00%	0.00%	0.00%	44.96%	-31.02%	0.00%	143.43%	15.76%
010-10A-Z203-01	FORENSIC SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z123-01)										
Pos. - Leg.		(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(7,000)	(7,000)
Pers. Serv.		569,408	581,358	606,005	612,542	623,324	602,766	645,743	660,535	804,773	837,435
All Other		98,192	98,192	98,192	98,192	98,192	97,951	97,867	97,867	377,473	351,864
Program Total		667,600	679,550	704,197	710,734	721,516	700,717	743,610	758,402	1,182,246	1,189,299
Annual % Increase		-5.87%	1.79%	3.63%	0.93%	1.52%	-2.88%	6.12%	1.99%	55.89%	0.60%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS										
All Other		12,148,875	12,148,875	12,148,875	12,148,875	10,398,875	12,148,875	10,398,875	15,428,283	20,926,222	10,398,875
Program Total		12,148,875	12,148,875	12,148,875	12,148,875	10,398,875	12,148,875	10,398,875	15,428,283	20,926,222	10,398,875
Annual % Increase		0.00%	0.00%	0.00%	0.00%	-14.40%	16.83%	-14.40%	48.36%	35.64%	-50.31%
010-10A-0545-04	HEAD START										
All Other		1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	3,660,458	4,794,458
Program Total		1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	3,660,458	4,794,458
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	206.45%	30.98%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
010-10A-0923-01	HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM)									
All Other	397,807	397,807	397,807	397,807	397,807	397,807	397,807	884,870	928,583	930,742
Program Total	397,807	397,807	397,807	397,807	397,807	397,807	397,807	884,870	928,583	930,742
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	122.44%	4.94%	0.23%
010-10A-Z374-01	HOUSING FIRST PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	0	125,755	265,355
All Other	0	0	0	0	0	0	0	0	6,537	13,074
Program Total	0	0	0	0	0	0	0	0	132,292	278,429
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	110.47%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)									
All Other	2,799,286	2,799,286	2,799,286	2,799,286	0	0	0	0	0	0
Program Total	2,799,286	2,799,286	2,799,286	2,799,286	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
010-10A-Z397-01	INJURY AND VIOLENCE PREVENTION PROGRAM									
All Other	0	0	0	0	0	0	0	0	0	1,032,000
Program Total	0	0	0	0	0	0	0	0	0	1,032,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	N/A
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)									
All Other	13,588,106	13,588,106	13,588,106	13,974,599	13,922,863	16,497,182	18,443,869	27,785,412	26,568,325	23,908,909
Program Total	13,588,106	13,588,106	13,588,106	13,974,599	13,922,863	16,497,182	18,443,869	27,785,412	26,568,325	23,908,909
Annual % Increase	0.00%	0.00%	0.00%	2.84%	-0.37%	18.49%	11.80%	50.65%	-4.38%	-10.01%
010-10A-Z370-01	LIFESPAN WAIVER									
All Other	0	0	0	0	0	0	0	0	0	770,908
Program Total	0	0	0	0	0	0	0	0	0	770,908
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)									
Pos. - Leg.	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)	(3.000)	(3.000)
Pers. Serv.	60,077	62,265	147,674	154,185	135,311	132,485	168,111	259,177	345,420	358,251
All Other	13,477,712	14,704,112	17,627,242	18,406,662	22,312,795	27,553,332	29,545,394	39,976,089	44,660,345	52,491,022
Program Total	13,537,789	14,766,377	17,774,916	18,560,847	22,448,106	27,685,817	29,713,505	40,235,266	45,005,765	52,849,273
Annual % Increase	8.40%	9.08%	20.37%	4.42%	20.94%	23.33%	7.32%	35.41%	11.86%	17.43%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
All Other	4,431,980	4,425,803	4,425,803	4,425,803	4,461,418	4,376,637	4,445,545	4,971,353	5,138,983	5,374,791
Program Total	4,431,980	4,425,803	4,425,803	4,425,803	4,461,418	4,376,637	4,445,545	4,971,353	5,138,983	5,374,791
Annual % Increase	-0.69%	-0.14%	0.00%	0.00%	0.80%	-1.90%	1.57%	11.83%	3.37%	4.59%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)									
Pos. - Leg.	(67.000)	(67.000)	(82.500)	(82.500)	(79.000)	(79.000)	(96.000)	(102.000)	(107.000)	(107.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	5,353,998	5,472,119	5,521,335	5,654,287	6,159,031	5,223,726	11,872,861	12,734,736	13,246,420	13,859,623
All Other	3,464,015	3,461,199	3,419,183	3,494,575	5,542,159	8,140,001	8,241,089	9,767,465	9,328,713	9,704,340
Cap. Exp.	0	0	0	0	0	0	0	1,000,000	0	0
Program Total	8,818,013	8,933,318	8,940,518	9,148,862	11,701,190	13,363,727	20,113,950	23,502,201	22,575,133	23,563,963
Annual % Increase	10.55%	1.31%	0.08%	2.33%	27.90%	14.21%	50.51%	16.85%	-3.94%	4.38%

								Thru 131, IS and Governor's Proposed Supplemental Budget		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-10A-Z074-01	MAINE CHILDREN'S GROWTH COUNCIL									
All Other	0	0	25,000	25,000	25,000	25,000	0	0	0	0
Program Total	0	0	25,000	25,000	25,000	25,000	0	0	0	0
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
Pos. - Leg.	(2,000)	(2,000)	(8,000)	(8,000)	(8,000)	(8,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	349,948	365,120	257,658	404,925	416,138	402,451	885,059	904,253	946,214	966,946
All Other	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,887,601	4,452,983	4,438,920	4,444,089	4,444,089
Program Total	5,242,064	5,257,236	5,149,774	5,297,041	5,308,254	5,290,052	5,338,042	5,343,173	5,390,303	5,411,035
Annual % Increase	-0.21%	0.29%	-2.04%	2.86%	0.21%	-0.34%	0.91%	0.10%	0.88%	0.38%
010-10A-Z210-50	MEDICAID SERVICES - DEVELOPMENTAL SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-0705-12)									
All Other	25,819,496	25,682,003	25,682,003	25,682,003	25,705,309	28,031,724	24,823,922	26,619,259	33,231,150	35,077,629
Program Total	25,819,496	25,682,003	25,682,003	25,682,003	25,705,309	28,031,724	24,823,922	26,619,259	33,231,150	35,077,629
Annual % Increase	-1.59%	-0.53%	0.00%	0.00%	0.09%	9.05%	-11.44%	7.23%	24.84%	5.56%
010-10A-Z218-58	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z160-01)									
All Other	7,302,081	7,267,164	7,267,164	7,267,164	7,368,424	6,470,076	6,362,570	6,947,404	8,902,731	9,592,666
Program Total	7,302,081	7,267,164	7,267,164	7,267,164	7,368,424	6,470,076	6,362,570	6,947,404	8,902,731	9,592,666
Annual % Increase	9.49%	-0.48%	0.00%	0.00%	1.39%	-12.19%	-1.66%	9.19%	28.14%	7.75%
010-10A-Z217-56	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS (FORMERLY IN BDS ACCOUNT - 010-14A-Z159-01)									
All Other	2,054,014	2,942,946	2,942,946	2,942,946	2,983,953	3,075,670	2,932,197	3,124,052	3,793,366	4,014,106
Program Total	2,054,014	2,942,946	2,942,946	2,942,946	2,983,953	3,075,670	2,932,197	3,124,052	3,793,366	4,014,106
Annual % Increase	-1.75%	43.28%	0.00%	0.00%	1.39%	3.07%	-4.66%	6.54%	21.42%	5.82%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	424,247,135	422,990,565	411,081,218	423,778,358	473,491,277	439,314,299	396,090,970	486,964,964	643,580,319	712,289,179
Program Total	424,247,135	422,990,565	411,081,218	423,778,358	473,491,277	439,314,299	396,090,970	486,964,964	643,580,319	712,289,179
Annual % Increase	0.67%	-0.30%	-2.82%	3.09%	11.73%	-7.22%	-9.84%	22.94%	32.16%	10.68%
010-10A-Z207-80	MENTAL HEALTH SERVICES - CHILD MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0731-17)									
All Other	34,450,808	34,262,243	34,262,243	34,262,243	34,754,726	31,656,364	31,248,418	32,008,674	39,861,176	42,118,351
Program Total	34,450,808	34,262,243	34,262,243	34,262,243	34,754,726	31,656,364	31,248,418	32,008,674	39,861,176	42,118,351
Annual % Increase	-1.80%	-0.55%	0.00%	0.00%	1.44%	-8.91%	-1.29%	2.43%	24.53%	5.66%
010-10A-Z206-07	MENTAL HEALTH SERVICES - CHILDREN (FORMERLY IN BDS ACCOUNT - 010-14A-0136-07)									
Pos. - Leg.	(49,000)	(49,000)	(31,000)	(30,000)	(28,000)	(28,000)	(28,000)	(28,000)	(41,500)	(41,500)
Pers. Serv.	4,044,060	4,131,867	2,589,855	2,531,097	2,448,746	2,352,569	2,691,519	2,736,064	2,723,328	2,765,372
All Other	12,428,753	12,016,003	11,919,183	11,912,897	11,893,703	11,680,870	14,407,993	15,788,547	20,686,421	17,702,456
Program Total	16,472,813	16,147,870	14,509,038	14,443,994	14,342,449	14,033,439	17,099,512	18,524,611	23,409,749	20,467,828
Annual % Increase	1.69%	-1.97%	-10.15%	-0.45%	-0.70%	-2.15%	21.85%	8.33%	26.37%	-12.57%
010-10A-Z198-02	MENTAL HEALTH SERVICES - COMMUNITY (FORMERLY IN BDS ACCOUNT - 010-14A-0121-02)									
Pos. - Leg.	(59,500)	(59,500)	(47,500)	(46,500)	(44,000)	(44,000)	(55,000)	(55,000)	(59,000)	(59,000)
Pers. Serv.	4,857,771	4,971,138	4,087,310	4,049,937	3,898,213	3,785,918	5,756,456	5,885,819	6,398,592	6,572,273
All Other	21,883,628	21,928,628	21,228,735	21,222,449	21,209,653	20,702,543	33,438,799	21,608,308	22,566,052	24,389,175
Program Total	26,741,399	26,899,766	25,316,045	25,272,386	25,107,866	24,488,461	39,195,255	27,494,127	28,964,644	30,961,448
Annual % Increase	-11.90%	0.59%	-5.89%	-0.17%	-0.65%	-2.47%	60.06%	-29.85%	5.35%	6.89%
010-10A-Z201-40	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0732-14)									
All Other	39,593,755	39,547,419	39,547,419	39,547,419	40,423,625	34,304,964	30,631,055	31,406,092	43,227,930	52,779,997
Program Total	39,593,755	39,547,419	39,547,419	39,547,419	40,423,625	34,304,964	30,631,055	31,406,092	43,227,930	52,779,997
Annual % Increase	-2.20%	-0.12%	0.00%	0.00%	2.22%	-15.14%	-10.71%	2.53%	37.64%	22.10%

										Thru 131, IS and Governor's Proposed Supplemental Budget	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-10A-Z034-01	MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT)										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		94,718	96,211	101,421	101,569	106,723	106,183	112,456	112,432	128,296	134,071
All Other		18,707	18,707	18,707	18,707	18,707	18,559	18,537	18,537	18,707	18,707
Program Total		113,425	114,918	120,128	120,276	125,430	124,742	130,993	130,969	147,003	152,778
Annual % Increase		11.94%	1.32%	4.53%	0.12%	4.29%	-0.55%	5.01%	-0.02%	12.24%	3.93%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)										
All Other		93,965,793	93,313,433	93,313,433	98,789,118	112,141,109	98,307,087	106,010,393	115,561,026	140,023,809	164,958,290
Program Total		93,965,793	93,313,433	93,313,433	98,789,118	112,141,109	98,307,087	106,010,393	115,561,026	140,023,809	164,958,290
Annual % Increase		5.97%	-0.69%	0.00%	5.87%	13.52%	-12.34%	7.84%	9.01%	21.17%	17.81%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE										
Pos. - Leg.		(18,000)	(18,000)	(22,000)	(19,000)	(24,000)	(24,000)	(24,000)	(24,000)	(10,000)	(11,000)
Pers. Serv.		2,204,961	2,264,249	2,197,556	1,962,462	2,032,667	1,979,518	2,203,780	2,251,696	2,244,068	2,363,196
All Other		3,745,473	3,700,673	4,892,065	4,907,376	4,943,283	4,912,533	6,733,881	6,655,191	6,688,149	7,869,603
Program Total		5,950,434	5,964,922	7,089,621	6,869,838	6,975,950	6,892,051	8,937,661	8,906,887	8,932,217	10,232,799
Annual % Increase		0.05%	0.24%	18.86%	-3.10%	1.54%	-1.20%	29.68%	-0.34%	0.28%	14.56%
010-10A-Z209-42	OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION) (FORMERLY IN BDS ACCOUNT - 010-14A-0632-42)										
All Other		326,815	326,815	326,815	326,815	326,815	163,727	163,727	163,727	163,727	163,727
Program Total		326,815	326,815	326,815	326,815	326,815	163,727	163,727	163,727	163,727	163,727
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	-49.90%	0.00%	0.00%	0.00%	0.00%
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)										
Pos. - Leg.		(76,000)	(76,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(140,000)	(140,000)
Pers. Serv.		5,890,937	6,025,963	6,126,454	6,245,844	6,379,526	6,160,828	7,246,147	7,368,223	14,529,174	14,825,883
All Other		1,073,189	1,073,189	1,067,092	1,067,092	1,167,092	1,150,060	1,151,674	1,152,105	2,328,515	2,553,515
Program Total		6,964,126	7,099,152	7,193,546	7,312,936	7,546,618	7,310,888	8,397,821	8,520,328	16,857,689	17,379,398
Annual % Increase		13.03%	1.94%	1.33%	1.66%	3.20%	-3.12%	14.87%	1.46%	97.85%	3.09%
010-10A-0140-01	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE (OFFICE OF ELDER SERVICES CENTRAL OFFICE) (BUREAU OF ELDER AND ADULT SERVICES)										
Pos. - Leg.		(17,000)	(17,000)	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)	(17,000)	(17,000)	(49,000)
Pers. Serv.		1,289,846	1,327,011	1,298,468	1,340,144	1,376,975	1,341,620	1,495,604	1,658,957	1,241,477	3,949,967
All Other		2,636,476	2,792,748	2,792,748	3,292,748	3,829,334	3,828,679	3,828,584	3,835,121	3,805,899	4,658,643
Program Total		3,926,322	4,119,759	4,091,216	4,632,892	5,206,309	5,170,299	5,324,188	5,494,078	5,047,376	8,608,610
Annual % Increase		13.11%	4.93%	-0.69%	13.24%	12.38%	-0.69%	2.98%	3.19%	-8.13%	70.56%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)										
Pos. - Leg.		(64,000)	(64,000)	(71,000)	(71,000)	(74,000)	(74,000)	(73,000)	(78,000)	(93,000)	(96,000)
Pers. Serv.		3,662,977	3,741,637	4,269,738	4,359,980	4,659,583	4,494,444	5,002,356	5,349,989	6,774,361	7,160,813
All Other		1,728,011	1,728,011	1,758,740	1,758,740	1,780,140	1,772,624	1,775,791	3,419,324	2,059,402	2,074,064
Program Total		5,390,988	5,469,648	6,028,478	6,118,720	6,439,723	6,267,068	6,778,147	8,769,313	8,833,763	9,234,877
Annual % Increase		14.25%	1.46%	10.22%	1.50%	5.25%	-2.68%	8.15%	29.38%	0.73%	4.54%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)										
Pos. - Leg.		(518,500)	(518,500)	(511,000)	(553,000)	(616,000)	(636,000)	(645,500)	(672,500)	(681,500)	(690,500)
Pers. Serv.		29,991,058	31,037,574	31,165,326	37,319,899	42,187,420	44,727,106	47,093,433	50,874,124	53,956,390	59,478,776
All Other		4,652,066	4,652,066	4,621,824	4,804,107	4,446,879	4,540,996	4,407,368	4,571,377	5,179,933	5,428,196
Program Total		34,643,124	35,689,640	35,787,150	42,124,006	46,634,299	49,268,102	51,500,801	55,445,501	59,136,323	64,906,972
Annual % Increase		24.55%	3.02%	0.27%	17.71%	10.71%	5.65%	4.53%	7.66%	6.66%	9.76%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
	Thru 131, 1S and Governor's Proposed Supplemental Budget									
	2023-24 ** 2024-25 **									
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(244,000)	(244,000)	(236,000)	(235,000)	(257,500)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Pers. Serv.	13,416,158	14,027,778	13,911,050	13,992,345	14,901,304	14,478,144	14,621,522	15,426,892	16,565,165	17,637,388
All Other	1,410,117	1,421,889	1,383,236	1,508,653	3,306,903	1,936,564	2,152,117	2,193,592	2,759,841	2,834,448
Program Total	14,826,275	15,449,667	15,294,286	15,500,998	18,208,207	16,414,708	16,773,639	17,620,484	19,325,006	20,471,836
Annual % Increase	4.60%	4.20%	-1.01%	1.35%	17.46%	-9.85%	2.19%	5.05%	9.67%	5.93%
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(40,000)	(40,000)	(37,000)	(36,000)	(50,000)	(50,000)	(53,000)	(57,000)	(67,000)	(68,000)
Pers. Serv.	5,111,017	5,291,328	4,832,893	4,882,513	5,797,102	5,622,691	6,664,678	7,170,101	8,197,650	8,497,956
All Other	23,099,624	23,028,881	23,038,854	23,290,480	23,375,690	22,728,630	23,963,420	23,847,410	23,656,909	23,578,266
Program Total	28,210,641	28,320,209	27,871,747	28,172,993	29,172,792	28,351,321	30,628,098	31,017,511	31,854,559	32,076,222
Annual % Increase	-1.46%	0.39%	-1.58%	1.08%	3.55%	-2.82%	8.03%	1.27%	2.70%	0.70%
010-10A-Z199-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE) (FORMERLY IN BDS ACCOUNT - 010-14G-0679-01)									
Pos. - Leg.	(11,000)	(11,000)	(8,000)	(8,000)	(12,000)	(12,000)	(15,000)	(15,000)	(15,000)	(15,000)
Pers. Serv.	899,251	918,996	747,359	772,671	1,111,498	1,090,723	1,334,536	1,370,364	1,481,634	1,535,440
All Other	10,422,141	13,924,142	12,111,948	18,924,948	18,950,540	18,449,254	18,101,777	19,137,790	21,279,047	25,509,786
Program Total	11,321,392	14,843,138	12,859,307	19,697,619	20,062,038	19,539,977	19,436,313	20,508,154	22,760,681	27,045,226
Annual % Increase	11.64%	31.11%	-13.37%	53.18%	1.85%	-2.60%	-0.53%	5.51%	10.98%	18.82%
010-10A-Z202-41	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED (OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED) (FORMERLY IN BDS ACCOUNT - 010-14G-0679-01)									
All Other	4,998,332	4,979,486	4,979,486	4,979,486	5,643,201	4,896,020	7,294,951	10,899,339	13,213,476	13,929,653
Program Total	4,998,332	4,979,486	4,979,486	4,979,486	5,643,201	4,896,020	7,294,951	10,899,339	13,213,476	13,929,653
Annual % Increase	-1.44%	-0.38%	0.00%	0.00%	13.33%	-13.24%	49.00%	49.41%	21.23%	5.42%
010-10A-0196-01	OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS (OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS) (OMB OPERATIONS - REGIONAL)									
Pos. - Leg.	(50,000)	(50,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,400,108	3,518,220	0	0	0	0	0	0	0	0
All Other	6,372,502	6,372,023	0	0	0	0	0	0	0	0
Program Total	9,772,610	9,890,243	0	0	0	0	0	0	0	0
Annual % Increase	-24.37%	1.20%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	14,509,738	14,933,930	15,251,947	15,956,731	17,290,142	17,785,050	16,671,939	21,409,128	23,582,880	24,716,019
Program Total	14,509,738	14,933,930	15,251,947	15,956,731	17,290,142	17,785,050	16,671,939	21,409,128	23,582,880	24,716,019
Annual % Increase	1.72%	2.92%	2.13%	4.62%	8.36%	2.86%	-6.26%	28.41%	10.15%	4.80%
010-10A-Z362-01	PROGRESSIVE TREATMENT PROGRAM FUND									
All Other	0	0	0	0	0	0	0	160,000	160,000	160,000
Program Total	0	0	0	0	0	0	0	160,000	160,000	160,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	43,519	43,949	45,345	45,836	47,480	45,367	48,025	50,057	120,390	122,353
All Other	6,625,590	6,625,590	6,625,590	6,625,590	6,625,590	6,625,262	9,165,095	9,175,095	10,213,859	9,128,859
Program Total	6,669,109	6,669,539	6,670,935	6,671,426	6,673,070	6,670,629	9,213,120	9,225,152	10,334,249	9,251,212
Annual % Increase	8.91%	0.01%	0.02%	0.01%	0.02%	-0.04%	38.11%	0.13%	12.02%	-10.48%

		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 ** 2024-25 **	
010-10A-Z219-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0105-50)										
Pos. - Leg.		(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)	(11,000)	(11,000)
Pers. Serv.		739,961	765,528	772,679	793,557	792,263	840,187	793,873	810,434	1,113,926	1,133,825
All Other		6,937,400	6,932,005	6,932,005	6,932,005	7,533,541	6,983,443	7,963,852	9,105,570	9,116,630	9,107,072
Program Total		7,677,361	7,697,533	7,704,684	7,725,562	8,325,804	7,823,630	8,757,725	9,916,004	10,230,556	10,240,897
Annual % Increase		34.92%	0.26%	0.09%	0.27%	7.77%	-6.03%	11.94%	13.23%	3.17%	0.10%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME										
All Other		6,882,011	6,882,011	6,632,011	6,632,011	6,632,011	6,632,011	7,321,918	7,552,699	7,552,699	7,552,699
Program Total		6,882,011	6,882,011	6,632,011	6,632,011	6,632,011	6,632,011	7,321,918	7,552,699	7,552,699	7,552,699
Annual % Increase		0.00%	0.00%	-3.63%	0.00%	0.00%	0.00%	10.40%	3.15%	0.00%	0.00%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)										
Pos. - Leg.		(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.		463,666	474,703	477,172	487,453	503,675	487,160	604,151	550,421	592,472	606,409
All Other		37,545,267	37,545,267	37,545,267	51,287,333	43,838,053	43,832,542	48,200,217	51,933,626	48,136,714	47,179,657
Program Total		38,008,933	38,019,970	38,022,439	51,774,786	44,341,728	44,319,702	48,804,368	52,484,047	48,729,186	47,786,066
Annual % Increase		0.72%	0.03%	0.01%	36.17%	-14.36%	-0.05%	10.12%	7.54%	-7.15%	-1.94%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)										
All Other		22,163,821	17,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821
Program Total		22,163,821	17,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821
Annual % Increase		0.00%	-22.56%	29.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z214-51	TRAUMATIC BRAIN INJURY SEED (FORMERLY IN BDS ACCOUNT - 010-14A-Z042-01)										
All Other		121,612	120,964	120,964	120,964	122,650	107,701	101,742	104,296	123,228	128,676
Program Total		121,612	120,964	120,964	120,964	122,650	107,701	101,742	104,296	123,228	128,676
Annual % Increase		-1.75%	-0.53%	0.00%	0.00%	1.39%	-12.19%	-5.53%	2.51%	18.15%	4.42%
DEPARTMENT OF HEALTH AND HUMAN SERVICES											
Pos. - Leg.		(1,659,000)	(1,659,000)	(1,756,000)	(1,793,000)	(1,867,500)	(1,651,000)	(1,690,000)	(1,736,000)	(1,762,000)	(1,780,000)
Pers. Serv.		128,530,807	132,430,500	128,437,842	135,947,683	144,940,535	145,437,687	165,022,538	173,383,407	188,457,860	198,272,900
All Other		1,042,540,091	1,040,870,021	1,051,451,487	1,111,589,995	1,181,183,295	1,120,752,619	1,099,695,318	1,279,825,135	1,562,733,646	1,720,559,560
Cap. Exp.		0	0	0	0	0	0	620,867	2,891,733	2,888,655	496,411
Dept. Total		1,171,070,898	1,173,300,521	1,179,889,329	1,247,537,678	1,326,123,830	1,266,190,306	1,265,338,723	1,456,100,275	1,754,080,161	1,919,328,871
Annual % Increase		3.69%	0.19%	0.56%	5.73%	6.30%	-4.52%	-0.07%	15.08%	20.46%	9.42%
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)	(5,000)	(5,000)
Pos. - FTE		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,500)
Pers. Serv.		299,327	294,643	306,302	316,392	332,575	335,290	353,138	355,329	569,539	575,524
All Other		209,842	9,842	26,523	26,513	29,513	29,513	129,513	29,513	115,438	97,747
Program Total		509,169	304,485	332,825	342,905	362,088	364,803	482,651	384,842	684,977	673,271
Annual % Increase		76.61%	-40.20%	9.31%	3.03%	5.59%	0.75%	32.30%	-20.26%	77.99%	-1.71%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 ** 2024-25 **	
MAINE HISTORIC PRESERVATION COMMISSION										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(5,000)	(5,000)
Pos. - FTE	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.500)	(0.500)
Pers. Serv.	299,327	294,643	306,302	316,392	332,575	335,290	353,138	355,329	569,539	575,524
All Other	209,842	9,842	26,523	26,513	29,513	29,513	129,513	29,513	115,438	97,747
Dept. Total	509,169	304,485	332,825	342,905	362,088	364,803	482,651	384,842	684,977	673,271
Annual % Increase	76.61%	-40.20%	9.31%	3.03%	5.59%	0.75%	32.30%	-20.26%	77.99%	-1.71%
MAINE HISTORICAL SOCIETY										
010-99B-0037-01	HISTORICAL SOCIETY									
All Other	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864
Program Total	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	111.45%	0.00%
MAINE HISTORICAL SOCIETY										
All Other	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864
Dept. Total	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	111.45%	0.00%
MAINE HOSPICE COUNCIL										
010-99C-0663-01	MAINE HOSPICE COUNCIL									
All Other	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Program Total	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE HOSPICE COUNCIL										
All Other	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Dept. Total	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506	63,506
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE STATE HOUSING AUTHORITY										
010-99H-N430-01	EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND									
All Other	0	0	0	0	0	0	0	0	0	257,000
Program Total	0	0	0	0	0	0	0	0	0	257,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-99H-Z231-01	HOME MODIFICATION CERTIFICATION PROGRAM									
All Other	0	50,000	50,000	50,000	50,000	12,500	0	0	0	0
Program Total	0	50,000	50,000	50,000	50,000	12,500	0	0	0	0
Annual % Increase	NA	NA	0.00%	0.00%	0.00%	-75.00%	-100.00%	NA	NA	NA
010-99H-0442-01	HOUSING AUTHORITY - STATE									
All Other	0	0	500,000	0	0	0	0	400,000	0	0
Program Total	0	0	500,000	0	0	0	0	400,000	0	0
Annual % Increase	NA	NA	NA	-100.00%	NA	NA	NA	NA	-100.00%	NA
010-99H-Z267-01	LEAD ABATEMENT FUND									
All Other	0	0	0	0	0	0	0	0	0	300,000
Program Total	0	0	0	0	0	0	0	0	0	300,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

									Thru 131, 1S and Governor's Proposed Supplemental Budget	
									2023-24 **	2024-25 **
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **		
010-99H-Z380-01	RURAL RECOVERY RESIDENCE FUND									
All Other	0	0	0	0	0	0	0	0	1,500,000	0
Program Total	0	0	0	0	0	0	0	0	1,500,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-99H-0661-01	SHELTER OPERATING SUBSIDY									
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	2,500,000	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	2,500,000	2,500,000
Annual % Increase	585.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE STATE HOUSING AUTHORITY										
All Other	2,500,000	2,550,000	3,050,000	2,550,000	2,550,000	2,512,500	2,500,000	2,900,000	4,000,000	3,057,000
Dept. Total	2,500,000	2,550,000	3,050,000	2,550,000	2,550,000	2,512,500	2,500,000	2,900,000	4,000,000	3,057,000
Annual % Increase	585.61%	2.00%	19.61%	-16.39%	0.00%	-1.47%	-0.50%	16.00%	37.93%	-23.58%

MAINE HUMAN RIGHTS COMMISSION

010-94H-0150-01	HUMAN RIGHTS COMMISSION - REGULATION									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)	(9,500)	(9,500)	(11,000)	(11,000)
Pers. Serv.	680,858	695,621	772,062	796,096	918,147	896,643	1,086,402	1,084,091	1,341,468	1,378,578
All Other	23,936	25,436	26,936	26,936	44,117	32,117	85,275	81,625	126,950	127,849
Program Total	704,794	721,057	798,998	823,032	962,264	928,760	1,171,677	1,165,716	1,468,418	1,506,427
Annual % Increase	39.25%	2.31%	10.81%	3.01%	16.92%	-3.48%	26.15%	-0.51%	25.97%	2.59%
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)	(9,500)	(9,500)	(11,000)	(11,000)
Pers. Serv.	680,858	695,621	772,062	796,096	918,147	896,643	1,086,402	1,084,091	1,341,468	1,378,578
All Other	23,936	25,436	26,936	26,936	44,117	32,117	85,275	81,625	126,950	127,849
Dept. Total	704,794	721,057	798,998	823,032	962,264	928,760	1,171,677	1,165,716	1,468,418	1,506,427
Annual % Increase	39.25%	2.31%	10.81%	3.01%	16.92%	-3.48%	26.15%	-0.51%	25.97%	2.59%

MAINE HUMANITIES COUNCIL

010-95H-0942-01	HUMANITIES COUNCIL									
All Other	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357
Program Total	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	206.16%	0.00%	0.00%
MAINE HUMANITIES COUNCIL										
All Other	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357
Dept. Total	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	206.16%	0.00%	0.00%

MAINE INDIAN TRIBAL-STATE COMMISSION

010-94I-0554-01	MAINE INDIAN TRIBAL-STATE COMMISSION									
All Other	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814	268,500	268,500
Program Total	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814	268,500	268,500
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.46%	0.00%	60.96%	0.00%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814	268,500	268,500
Dept. Total	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814	268,500	268,500
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.46%	0.00%	60.96%	0.00%

MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
010-95F-Z112-01 MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)	(11,500)	(11,500)	(16,500)	(26,500)	(54,500)
Pers. Serv.	751,517	757,951	785,317	0	0	899,599	927,667	1,654,097	3,253,544	6,730,319
All Other	18,345,742	15,567,725	21,116,405	(58,000)	9,000	15,521,725	15,521,725	16,058,720	17,326,038	35,736,750
Program Total	19,097,259	16,325,676	21,901,722	(58,000)	9,000	16,421,324	16,449,392	17,712,817	20,579,582	42,467,069
Annual % Increase	16.98%	-14.51%	34.16%	-100.26%	115.52%	182359.16%	0.17%	7.68%	16.18%	106.36%

MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)	(11,500)	(11,500)	(16,500)	(26,500)	(54,500)
Pers. Serv.	751,517	757,951	785,317	0	0	899,599	927,667	1,654,097	3,253,544	6,730,319
All Other	18,345,742	15,567,725	21,116,405	(58,000)	9,000	15,521,725	15,521,725	16,058,720	17,326,038	35,736,750
Dept. Total	19,097,259	16,325,676	21,901,722	(58,000)	9,000	16,421,324	16,449,392	17,712,817	20,579,582	42,467,069
Annual % Increase	16.98%	-14.51%	34.16%	-100.26%	115.52%	182359.16%	0.17%	7.68%	16.18%	106.36%

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
010-09A-0530-01 ADMINISTRATIVE SERVICES - IF&W										
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	306,142	301,545	286,579	295,273	312,976	322,068	356,091	360,851	380,264	387,958
All Other	805,822	805,822	302,000	302,000	302,000	285,621	280,261	279,615	354,439	355,085
Cap. Exp.	0	0	0	0	0	0	0	0	1,942,500	262,500
Program Total	1,111,964	1,107,367	588,579	597,273	614,976	607,689	636,352	640,466	2,677,203	1,005,543
Annual % Increase	2.82%	-0.41%	-46.85%	1.48%	2.96%	-1.18%	4.72%	0.65%	318.01%	-62.44%

010-09A-0559-01 ATV SAFETY AND EDUCATIONAL PROGRAM										
All Other	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170
Program Total	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

010-09A-0536-01 ENDANGERED NONGAME OPERATIONS										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)
Pers. Serv.	22,124	22,199	20,962	21,933	21,662	22,598	20,596	21,582	34,101	35,731
All Other	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731
Program Total	26,855	26,930	25,693	26,664	26,393	27,329	25,327	26,313	38,832	40,462
Annual % Increase	8.33%	0.28%	-4.59%	3.78%	-1.02%	3.55%	-7.33%	3.89%	47.58%	4.20%

010-09A-0537-01 ENFORCEMENT OPERATIONS - IF&W										
Pos. - Leg.	(126,000)	(126,000)	(125,000)	(125,000)	(126,000)	(126,000)	(126,000)	(127,000)	(127,000)	(127,000)
Pos. - FTE	(0,500)	(0,500)	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	11,186,222	11,088,385	12,701,094	12,913,372	13,160,882	7,206,438	14,413,704	14,710,718	15,733,527	15,921,689
All Other	2,629,877	2,633,208	2,729,502	2,752,975	2,858,045	2,883,909	3,169,527	3,230,580	4,447,344	4,305,476
Program Total	13,816,099	13,721,593	15,430,596	15,666,347	16,018,927	10,090,347	17,583,231	17,941,298	20,180,871	20,227,165
Annual % Increase	9.06%	-0.68%	12.45%	1.53%	2.25%	-37.01%	74.26%	2.04%	12.48%	0.23%

									Thru 131, 1S and Governor's Proposed Supplemental Budget		
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS										
Pos. - Leg.		(59,000)	(59,000)	(59,000)	(59,000)	(58,000)	(58,000)	(57,000)	(58,000)	(56,000)	(57,000)
Pos. - FTE		(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(1.731)	(1.731)	(1.731)	(1.731)
Pers. Serv.		3,022,275	2,997,860	3,058,854	3,130,123	3,289,252	3,330,543	4,146,912	4,239,647	4,495,508	4,750,114
All Other		1,015,793	1,020,383	795,177	792,591	972,630	972,380	956,380	1,056,255	1,604,866	1,929,807
Cap. Exp.		133,756	4,916,405	134,350	125,000	134,625	9,875	134,375	136,000	161,625	12,750
Program Total		4,171,824	8,934,648	3,988,381	4,047,714	4,396,507	4,312,798	5,237,667	5,431,902	6,261,999	6,692,671
Annual % Increase		12.33%	114.17%	-55.36%	1.49%	8.62%	-1.90%	21.44%	3.71%	15.28%	6.88%
010-09A-Z140-01	LANDOWNER RELATIONS										
Pos. - FTE		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.500)	(1.500)	(1.500)
Pers. Serv.		0	0	0	0	0	0	0	98,838	103,023	106,686
All Other		0	0	0	0	150,000	150,000	150,000	51,162	51,162	51,162
Program Total		0	0	0	0	150,000	150,000	150,000	150,000	154,185	157,848
Annual % Increase		NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	2.79%	2.38%
010-09A-0531-01	LICENSING SERVICES - IF&W										
Pos. - Leg.		(16,000)	(16,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.		1,034,704	1,031,561	940,573	962,047	973,139	979,991	1,039,983	1,061,996	1,133,826	1,161,342
All Other		501,704	501,704	565,891	566,466	566,466	560,466	560,466	560,466	666,466	676,466
Program Total		1,536,408	1,533,265	1,506,464	1,528,513	1,539,605	1,540,457	1,600,449	1,622,462	1,800,292	1,837,808
Annual % Increase		5.46%	-0.20%	-1.75%	1.46%	0.73%	0.06%	3.89%	1.38%	10.96%	2.08%
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W										
Pos. - Leg.		(3,000)	(3,000)	(3,000)	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.		379,972	369,851	402,036	408,599	502,007	510,844	611,243	613,164	645,708	648,352
All Other		1,776,548	1,776,548	2,454,072	2,559,240	2,170,585	2,115,412	2,663,237	2,835,202	3,429,898	3,269,799
Cap. Exp.		0	0	0	0	0	0	0	0	537,035	0
Program Total		2,156,520	2,146,399	2,856,108	2,967,839	2,672,592	2,626,256	3,274,480	3,448,366	4,612,641	3,918,151
Annual % Increase		-0.98%	-0.47%	33.07%	3.91%	-9.95%	-1.73%	24.68%	5.31%	33.76%	-15.06%
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF										
Pos. - Leg.		(7,000)	(7,000)	(6,000)	(6,000)	(6,000)	(6,000)	(8,000)	(8,000)	(7,000)	(7,000)
Pos. - FTE		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.		515,969	514,250	402,643	415,209	436,883	447,907	489,517	560,829	614,184	625,595
All Other		257,441	257,441	234,441	234,441	564,441	528,273	528,273	528,273	600,012	601,237
Program Total		773,410	771,691	637,084	649,650	1,001,324	976,180	1,017,790	1,089,102	1,214,196	1,226,832
Annual % Increase		-8.56%	-0.22%	-17.44%	1.97%	54.13%	-2.51%	4.26%	7.01%	11.49%	1.04%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W										
Pos. - Leg.		(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(10,000)	(11,000)	(2,000)	(2,000)
Pers. Serv.		1,372,738	1,367,710	1,404,761	1,434,846	1,628,414	1,595,894	1,484,843	1,638,774	1,938,291	1,989,977
All Other		378,974	378,904	224,082	224,117	412,483	418,858	373,108	907,008	1,649,814	1,650,844
Cap. Exp.		11,375	1,875	12,000	10,000	10,625	4,250	0	0	47,300	50,000
Program Total		1,763,087	1,748,489	1,640,843	1,668,963	2,051,522	2,019,002	1,857,951	2,545,782	3,635,405	3,690,821
Annual % Increase		20.05%	-0.83%	-6.16%	1.71%	22.92%	-1.59%	-7.98%	37.02%	42.80%	1.52%
010-09A-0538-01	SEARCH AND RESCUE										
Pos. - Leg.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.		383,524	378,626	352,695	355,111	363,889	221,709	347,419	354,594	416,472	418,065
All Other		120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220
Program Total		503,744	498,846	472,915	475,331	484,109	341,929	467,639	474,814	536,692	538,285
Annual % Increase		55.69%	-0.97%	-5.20%	0.51%	1.85%	-29.37%	36.76%	1.53%	13.03%	0.30%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
Pos. - Leg.	(229,000)	(229,000)	(225,000)	(225,000)	(226,000)	(226,000)	(226,000)	(229,000)	(216,000)	(217,000)
Pos. - FTE	(1,077)	(1,077)	(1,077)	(1,077)	(0,577)	(0,577)	(1,731)	(3,231)	(3,231)	(3,231)
Pers. Serv.	18,223,670	18,071,987	19,570,197	19,936,513	20,689,104	14,637,992	22,910,308	23,660,993	25,494,904	26,045,509
All Other	7,514,280	7,522,131	7,453,286	7,579,951	8,144,771	8,063,040	8,829,373	9,596,682	12,952,122	12,987,997
Cap. Exp.	145,131	4,918,280	146,350	135,000	145,250	14,125	134,375	136,000	2,688,460	325,250
Dept. Total	25,883,081	30,512,398	27,169,833	27,651,464	28,979,125	22,715,157	31,874,056	33,393,675	41,135,486	39,358,756
Annual % Increase	8.82%	17.89%	-10.95%	1.77%	4.80%	-21.62%	40.32%	4.77%	23.18%	-4.32%

JUDICIAL DEPARTMENT

010-40A-0063-01	COURTS - SUPREME, SUPERIOR AND DISTRICT									
Pos. - Leg.	(515,000)	(521,000)	(518,500)	(518,500)	(528,000)	(528,000)	(538,000)	(559,000)	(586,000)	(602,000)
Pers. Serv.	39,397,609	42,212,986	42,962,715	44,147,534	48,044,913	50,688,854	51,494,945	53,910,903	59,086,663	63,448,038
All Other	17,285,531	17,779,415	17,909,417	18,221,711	19,916,833	19,898,833	21,518,460	25,129,673	31,630,636	32,287,814
Program Total	56,683,140	59,992,401	60,872,132	62,369,245	67,961,746	70,587,687	73,013,405	79,040,576	90,717,299	95,735,852
Annual % Increase	4.31%	5.84%	1.47%	2.46%	8.97%	3.86%	3.44%	8.25%	14.77%	5.53%
010-40A-Z097-01	JUDICIAL-DEBT SERVICE									
All Other	10,239,349	10,635,909	12,686,279	17,089,584	17,089,584	16,739,584	17,089,584	16,043,927	16,043,927	16,043,927
Program Total	10,239,349	10,635,909	12,686,279	17,089,584	17,089,584	16,739,584	17,089,584	16,043,927	16,043,927	16,043,927
Annual % Increase	-3.76%	3.87%	19.28%	34.71%	0.00%	-2.05%	2.09%	-6.12%	0.00%	0.00%
010-40A-Z367-01	MAINE CIVIL LEGAL SERVICES FUND									
All Other	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Program Total	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%

JUDICIAL DEPARTMENT

Pos. - Leg.	(515,000)	(521,000)	(518,500)	(518,500)	(528,000)	(528,000)	(538,000)	(559,000)	(586,000)	(602,000)
Pers. Serv.	39,397,609	42,212,986	42,962,715	44,147,534	48,044,913	50,688,854	51,494,945	53,910,903	59,086,663	63,448,038
All Other	27,524,880	28,415,324	30,595,696	35,311,295	37,006,417	36,638,417	38,608,044	41,173,600	48,974,563	49,631,741
Dept. Total	66,922,489	70,628,310	73,558,411	79,458,829	85,051,330	87,327,271	90,102,989	95,084,503	108,061,226	113,079,779
Annual % Increase	2.99%	5.54%	4.15%	8.02%	7.04%	2.68%	3.18%	5.53%	13.65%	4.64%

DEPARTMENT OF LABOR

010-12A-0158-31	ADMINISTRATION - BUREAU OF LABOR STANDARDS									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	74,038	73,788	76,203	79,160	75,752	77,761	98,303	97,714	109,564	111,856
All Other	31,350	31,350	31,350	31,350	31,350	31,350	24,730	28,270	28,270	28,270
Program Total	105,388	105,138	107,553	110,510	107,102	109,111	123,033	125,984	137,834	140,126
Annual % Increase	61.75%	-0.24%	2.30%	2.75%	-3.08%	1.88%	12.76%	2.40%	9.41%	1.66%
010-12A-0030-05	ADMINISTRATION - LABOR									
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)	(4,000)
Pers. Serv.	81,753	81,012	194,557	197,442	212,694	214,413	238,933	241,473	467,192	480,028
All Other	349,124	349,131	275,042	282,907	282,907	233,206	227,898	227,631	227,631	227,631
Program Total	430,877	430,143	469,599	480,349	495,601	447,619	466,831	469,104	694,823	707,659
Annual % Increase	42.02%	-0.17%	9.17%	2.29%	3.18%	-9.68%	4.29%	0.49%	48.12%	1.85%

								Thru 131, 1S and Governor's Proposed Supplemental Budget		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-12A-0126-64	BLIND & VISUALLY IMPAIRED - DIVISION OF THE									
Pos. - Leg.	(13,000)	(13,000)	(12,000)	(12,000)	(12,000)	(12,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	729,982	721,658	731,260	745,698	960,951	847,746	1,085,411	1,104,523	1,166,514	1,196,217
All Other	2,382,768	2,582,768	2,817,314	2,818,103	2,597,843	2,565,300	2,761,200	2,759,508	3,559,508	3,259,508
Program Total	3,112,750	3,304,426	3,548,574	3,563,801	3,558,794	3,413,046	3,846,611	3,864,031	4,726,022	4,455,725
Annual % Increase	2.24%	6.16%	7.39%	0.43%	-0.14%	-4.10%	12.70%	0.45%	22.31%	-5.72%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES									
All Other	1,300,000	1,300,000	0	0	0	0	0	0	0	0
Program Total	1,300,000	1,300,000	0	0	0	0	0	0	0	0
Annual % Increase	NA	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(2,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(1,000)	(2,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,250)	(0,000)	(0,000)
Pers. Serv.	605,690	603,231	611,782	625,898	635,131	569,408	639,686	672,187	479,091	561,783
All Other	323,885	324,635	325,251	325,368	325,368	306,638	325,368	736,157	161,157	167,677
Program Total	929,575	927,866	937,033	951,266	960,499	876,046	965,054	1,408,344	640,248	729,460
Annual % Increase	2.97%	-0.18%	0.99%	1.52%	0.97%	-8.79%	10.16%	45.93%	-54.54%	13.93%
010-12D-0160-20	LABOR RELATIONS BOARD									
Pos. - Leg.	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
Pers. Serv.	469,291	459,090	406,746	409,810	392,246	345,338	382,085	392,375	418,170	423,059
All Other	24,617	24,617	24,617	24,617	34,823	44,669	60,672	60,672	83,461	83,461
Program Total	493,908	483,707	431,363	434,427	427,069	390,007	442,757	453,047	501,631	506,520
Annual % Increase	6.53%	-2.07%	-10.82%	0.71%	-1.69%	-8.68%	13.53%	2.32%	10.72%	0.97%
010-12A-Z375-01	MAINE APPRENTICESHIP PROGRAM									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	0	0	0	0	325,360	337,873
All Other	0	0	0	0	0	0	0	0	575,000	575,000
Program Total	0	0	0	0	0	0	0	0	900,360	912,873
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	1.39%
010-12A-Z287-01	RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS									
Pers. Serv.	0	0	0	0	0	0	115,325	0	0	0
Program Total	0	0	0	0	0	0	115,325	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-12A-0159-40	REGULATION AND ENFORCEMENT									
Pos. - Leg.	(8,500)	(8,500)	(8,000)	(8,000)	(8,000)	(8,000)	(11,000)	(12,000)	(13,000)	(14,000)
Pers. Serv.	622,986	631,934	642,096	658,333	676,644	616,075	910,408	1,023,568	1,153,360	1,368,577
All Other	170,296	170,296	170,296	170,296	170,296	156,296	316,730	321,288	348,467	407,346
Program Total	793,282	802,230	812,392	828,629	846,940	772,371	1,227,138	1,344,856	1,501,827	1,775,923
Annual % Increase	10.92%	1.13%	1.27%	2.00%	2.21%	-8.80%	58.88%	9.59%	11.67%	18.25%
010-12A-0799-66	REHABILITATION SERVICES									
Pos. - Leg.	(17,000)	(17,000)	(19,000)	(19,000)	(17,000)	(17,000)	(16,000)	(16,000)	(21,000)	(21,000)
Pers. Serv.	1,189,282	1,191,445	1,337,145	1,372,807	1,255,828	1,284,706	1,255,930	1,281,687	1,959,086	2,024,454
All Other	2,852,092	2,852,092	2,852,092	3,242,485	3,364,642	3,315,946	3,369,946	3,369,946	3,369,946	3,369,946
Program Total	4,041,374	4,043,537	4,189,237	4,615,292	4,620,470	4,600,652	4,625,876	4,651,633	5,329,032	5,394,400
Annual % Increase	2.52%	0.05%	3.60%	10.17%	0.11%	-0.43%	0.55%	0.56%	14.56%	1.23%

		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget	
										2023-24 **	2024-25 **
010-12A-Z164-01	WORKFORCE RESEARCH										
Pos. - Leg.		(1,000)	(1,000)	(0,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pos. - FTE		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,250)	(0,000)	(0,000)
Pers. Serv.		63,201	64,142	70,649	148,548	144,281	148,226	254,771	267,887	297,666	308,767
All Other		184,868	184,011	184,011	184,011	199,854	165,732	208,903	212,552	212,552	212,552
Program Total		248,069	248,153	254,660	332,559	344,135	313,958	463,674	480,439	510,218	521,319
Annual % Increase		148.07%	0.03%	2.62%	30.59%	3.48%	-8.77%	47.69%	3.62%	6.20%	2.18%
DEPARTMENT OF LABOR											
Pos. - Leg.		(48,500)	(48,500)	(49,000)	(50,000)	(48,000)	(47,500)	(55,500)	(56,500)	(66,500)	(68,500)
Pos. - FTE		0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,500	0,000	0,000
Pers. Serv.		3,836,223	3,826,300	4,070,438	4,237,696	4,353,527	4,103,673	4,980,852	5,081,414	6,376,003	6,812,614
All Other		7,619,000	7,818,900	6,679,973	7,079,137	7,007,083	6,819,137	7,295,447	7,716,024	8,565,992	8,331,391
Dept. Total		11,455,223	11,645,200	10,750,411	11,316,833	11,360,610	10,922,810	12,276,299	12,797,438	14,941,995	15,144,005
Annual % Increase		20.12%	1.66%	-7.68%	5.27%	0.39%	-3.85%	12.39%	4.25%	16.76%	1.35%
LAW AND LEGISLATIVE REFERENCE LIBRARY											
010-31A-0636-01	LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.		1,112,088	1,123,607	1,195,454	1,236,238	1,310,661	1,354,004	1,553,295	1,605,664	1,484,795	1,535,006
All Other		356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total		1,468,845	1,480,364	1,552,211	1,592,995	1,667,418	1,710,761	1,910,052	1,962,421	1,841,552	1,891,763
Annual % Increase		-0.27%	0.78%	4.85%	2.63%	4.67%	2.60%	11.65%	2.74%	-6.16%	2.73%
LAW AND LEGISLATIVE REFERENCE LIBRARY											
Pos. - Leg.		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.		1,112,088	1,123,607	1,195,454	1,236,238	1,310,661	1,354,004	1,553,295	1,605,664	1,484,795	1,535,006
All Other		356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total		1,468,845	1,480,364	1,552,211	1,592,995	1,667,418	1,710,761	1,910,052	1,962,421	1,841,552	1,891,763
Annual % Increase		-0.27%	0.78%	4.85%	2.63%	4.67%	2.60%	11.65%	2.74%	-6.16%	2.73%
LEGISLATURE											
010-30A-Z173-01	CITIZEN TRADE POLICY COMMISSION										
Pers. Serv.		1,320	1,320	1,320	1,320	1,320	1,320	1,320	0	1,320	1,320
All Other		36,300	26,300	36,300	26,300	36,300	26,300	36,300	0	12,800	12,800
Program Total		37,620	27,620	37,620	27,620	37,620	27,620	37,620	0	14,120	14,120
Annual % Increase		36.21%	-26.58%	36.21%	-26.58%	36.21%	-26.58%	36.21%	-100.00%	NA	0.00%
010-30A-0053-01	INTERSTATE COOPERATION - COMMISSION ON										
All Other		209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557
Program Total		209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557
Annual % Increase		-4.55%	0.00%	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	0	0	0	0	24,000	0	0	0	0
All Other		0	0	0	0	0	256,000	0	0	0	0
Program Total		0	0	0	0	0	280,000	0	0	0	0
Annual % Increase		NA	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA

									Thru 131, 1S and Governor's Proposed Supplemental Budget		
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-30A-0081-01	LEGISLATURE										
Pos. - Leg.		(146,500)	(146,500)	(150,500)	(150,500)	(155,500)	(155,500)	(155,500)	(156,500)	(158,500)	(158,500)
Pos. - FTE		(35,698)	(35,698)	(30,947)	(30,947)	(29,138)	(29,138)	(29,138)	(29,138)	(29,138)	(29,138)
Pers. Serv.		20,054,384	21,359,055	21,218,939	23,020,567	23,182,551	25,177,806	25,478,427	27,610,457	26,772,067	30,257,401
All Other		4,208,208	4,565,112	4,515,348	4,569,132	4,432,670	4,892,154	4,344,630	4,712,669	4,334,780	4,694,264
Program Total		24,262,592	25,924,167	25,734,287	27,589,699	27,615,221	30,069,960	29,823,057	32,323,126	31,106,847	34,951,665
Annual % Increase		-5.68%	6.85%	-0.73%	7.21%	0.09%	8.89%	-0.82%	8.38%	-3.76%	12.36%
010-30A-0615-01	STATE HOUSE AND CAPITOL PARK COMMISSION										
All Other		67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Program Total		67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-30A-0444-03	STUDY COMMISSIONS - FUNDING										
Pers. Serv.		4,825	3,725	3,725	3,725	3,725	3,725	3,725	3,725	3,725	3,725
All Other		7,925	6,275	6,275	6,275	6,275	6,275	6,275	10,775	10,775	10,775
Program Total		12,750	10,000	10,000	10,000	10,000	10,000	10,000	14,500	14,500	14,500
Annual % Increase		27.50%	-21.57%	0.00%	0.00%	0.00%	0.00%	0.00%	45.00%	0.00%	0.00%
010-30A-0242-01	UNIFORM STATE LAWS - COMMISSION ON										
All Other		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Program Total		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Annual % Increase		NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LEGISLATURE											
Pos. - Leg.		(146,500)	(146,500)	(150,500)	(150,500)	(155,500)	(155,500)	(155,500)	(156,500)	(158,500)	(158,500)
Pos. - FTE		(35,698)	(35,698)	(30,947)	(30,947)	(29,138)	(29,138)	(29,138)	(29,138)	(29,138)	(29,138)
Pers. Serv.		20,060,529	21,364,100	21,223,984	23,025,612	23,187,596	25,206,851	25,483,472	27,614,182	26,777,112	30,262,446
All Other		4,539,824	4,885,078	4,845,314	4,889,098	4,762,636	5,468,120	4,674,596	5,010,835	4,645,746	5,005,230
Dept. Total		24,600,353	26,249,178	26,069,298	27,914,710	27,950,232	30,674,971	30,158,068	32,625,017	31,422,858	35,267,676
Annual % Increase		-5.56%	6.70%	-0.69%	7.08%	0.13%	9.75%	-1.69%	8.18%	-3.68%	12.24%
MAINE STATE LIBRARY											
010-94Q-0215-39	ADMINISTRATION - LIBRARY										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		149,026	145,625	143,765	149,905	159,161	159,961	168,651	170,302	144,493	152,269
All Other		85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938
Program Total		234,964	231,563	229,703	235,843	245,099	245,899	254,589	256,240	230,431	238,207
Annual % Increase		20.31%	-1.45%	-0.80%	2.67%	3.92%	0.33%	3.53%	0.65%	-10.07%	3.37%
010-94Q-0217-41	MAINE STATE LIBRARY										
Pos. - Leg.		(30,500)	(30,500)	(30,500)	(30,500)	(30,000)	(30,000)	(30,000)	(31,000)	(30,500)	(30,500)
Pers. Serv.		2,055,414	2,042,784	2,046,476	2,085,702	2,234,587	2,167,344	2,354,965	2,604,977	2,741,994	2,811,185
All Other		909,225	909,225	909,225	915,625	1,195,439	949,753	1,043,781	1,401,049	1,645,293	1,317,737
Cap. Exp.		0	0	0	0	0	0	0	1,500,000	55,000	0
Program Total		2,964,639	2,952,009	2,955,701	3,001,327	3,430,026	3,117,097	3,398,746	5,506,026	4,442,287	4,128,922
Annual % Increase		9.87%	-0.43%	0.13%	1.54%	14.28%	-9.12%	9.04%	62.00%	-19.32%	-7.05%
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM										
All Other		242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786
Program Total		242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 ** 2024-25 **	
MAINE STATE LIBRARY										
Pos. - Leg.	(31,500)	(31,500)	(31,500)	(31,500)	(31,000)	(31,000)	(31,000)	(32,000)	(31,500)	(31,500)
Pers. Serv.	2,204,440	2,188,409	2,190,241	2,235,607	2,393,748	2,327,305	2,523,616	2,775,279	2,886,487	2,963,454
All Other	1,237,949	1,237,949	1,237,949	1,244,349	1,524,163	1,278,477	1,372,505	1,729,773	1,974,017	1,646,461
Cap. Exp.	0	0	0	0	0	0	0	1,500,000	55,000	0
Dept. Total	3,442,389	3,426,358	3,428,190	3,479,956	3,917,911	3,605,782	3,896,121	6,005,052	4,915,504	4,609,915
Annual % Increase	9.76%	-0.47%	0.05%	1.51%	12.59%	-7.97%	8.05%	54.13%	-18.14%	-6.22%

MAINE OFFICE OF COMMUNITY AFFAIRS

010-07E-Z396-01	MAINE OFFICE OF COMMUNITY AFFAIRS									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1.0)
Pers. Serv.	0	0	0	0	0	0	0	0	0	158,437
All Other	0	0	0	0	0	0	0	0	0	12,000
Program Total	0	0	0	0	0	0	0	0	0	170,437
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MAINE OFFICE OF COMMUNITY AFFAIRS

Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1.0)
Pers. Serv.	0	0	0	0	0	0	0	0	0	158,437
All Other	0	0	0	0	0	0	0	0	0	12,000
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	0	0	0	0	0	0	0	0	0	170,437
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

DEPARTMENT OF MARINE RESOURCES

010-13A-Z154-01	BUREAU OF PUBLIC HEALTH									
Pos. - Leg.	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(24,000)	(24,000)	(24,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,296,158	1,312,568	1,342,397	1,388,344	1,373,127	1,284,065	1,516,836	2,118,717	2,273,078	2,415,250
All Other	335,534	335,534	427,394	425,460	425,460	425,460	425,460	425,460	452,160	460,637
Cap. Exp.	0	0	0	0	312,000	0	0	0	0	0
Program Total	1,631,692	1,648,102	1,769,791	1,813,804	2,110,587	1,709,525	1,942,296	2,544,177	2,725,238	2,875,887
Annual % Increase	5.79%	1.01%	7.38%	2.49%	16.36%	-19.00%	13.62%	30.99%	7.12%	5.53%

010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(14,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	1,473,375	1,450,614	1,463,198	1,483,940	1,571,394	1,580,336	1,412,088	1,772,670	1,950,248	2,091,621
All Other	678,051	684,414	590,630	590,528	590,528	590,528	560,528	1,610,528	1,013,463	1,013,463
Cap. Exp.	0	0	0	0	679,000	0	0	0	0	0
Program Total	2,151,426	2,135,028	2,053,828	2,074,468	2,840,922	2,170,864	1,972,616	3,383,198	2,963,711	3,105,084
Annual % Increase	13.46%	-0.76%	-3.80%	1.00%	36.95%	-23.59%	-9.13%	71.51%	-12.40%	4.77%

010-13A-N439-01	LOBSTER INNOVATION FUND									
All Other	0	0	0	0	0	0	0	0	0	50,000
Program Total	0	0	0	0	0	0	0	0	0	50,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

								Thru 131, 1S and Governor's Proposed Supplemental Budget		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-13A-0029-40	MARINE PATROL - BUREAU OF									
Pos. - Leg.	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)	(41,000)	(41,000)	(41,000)	(41,000)
Pers. Serv.	3,492,822	3,477,477	3,896,308	4,163,296	4,202,134	2,317,165	4,751,208	4,841,910	5,384,612	5,481,162
All Other	548,526	568,631	547,489	802,000	960,978	961,528	961,528	1,086,528	1,255,954	1,543,883
Cap. Exp.	0	0	0	0	0	0	0	0	3,600,600	200,000
Program Total	4,041,348	4,046,108	4,443,797	4,965,296	5,163,112	3,278,693	5,712,736	5,928,438	10,241,166	7,225,045
Annual % Increase	2.10%	0.12%	9.83%	11.74%	3.98%	-36.50%	74.24%	3.78%	72.75%	-29.45%
010-13A-0258-10	BUREAU OF POLICY AND MANAGEMENT									
Pos. - Leg.	(12,000)	(12,000)	(9,000)	(9,000)	(9,000)	(9,000)	(20,500)	(17,500)	(18,500)	(18,500)
Pers. Serv.	1,006,360	998,682	882,254	904,901	930,075	908,885	2,124,157	1,909,418	2,104,005	2,686,003
All Other	1,341,303	1,341,303	1,205,146	1,209,278	1,246,775	1,299,287	1,375,539	3,401,051	4,085,527	3,649,652
Program Total	2,347,663	2,339,985	2,087,400	2,114,179	2,176,850	2,208,172	3,499,696	5,310,469	6,189,532	6,335,655
Annual % Increase	22.06%	-0.33%	-10.79%	1.28%	2.96%	1.44%	58.49%	51.74%	16.55%	2.36%
010-13A-Z295-01	SEA RUN FISHERIES AND HABITAT, BUREAU OF									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	0	0	394,506	400,353	408,324	440,954
All Other	0	0	0	0	0	0	37,000	37,000	67,986	67,986
Program Total	0	0	0	0	0	0	431,506	437,353	476,310	508,940
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	1.36%	8.91%	6.85%
DEPARTMENT OF MARINE RESOURCES										
Pos. - Leg.	(84,000)	(84,000)	(81,000)	(81,000)	(81,000)	(81,000)	(96,500)	(102,500)	(103,500)	(103,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	7,268,715	7,239,341	7,584,157	7,940,481	8,076,730	6,090,451	10,198,795	11,043,068	12,120,267	13,114,990
All Other	2,903,414	2,929,882	2,770,659	3,027,266	3,223,741	3,276,803	3,360,055	6,560,567	6,875,090	6,785,621
Cap. Exp.	0	0	0	0	991,000	0	0	0	3,600,600	200,000
Dept. Total	10,172,129	10,169,223	10,354,816	10,967,747	12,291,471	9,367,254	13,558,850	17,603,635	22,595,957	20,100,611
Annual % Increase	9.14%	-0.03%	1.83%	5.92%	12.07%	-23.79%	44.75%	29.83%	28.36%	-11.04%
MAINE MARITIME ACADEMY										
010-75A-Z304-01	MARITIME ACADEMY - DEBT SERVICE									
All Other	0	0	0	0	0	0	350,000	1,943,600	2,984,519	3,723,498
Program Total	0	0	0	0	0	0	350,000	1,943,600	2,984,519	3,723,498
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	455.31%	53.56%	24.76%
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS									
All Other	8,890,304	8,883,304	9,507,469	10,701,160	9,154,194	9,071,994	9,439,059	16,571,450	12,216,165	12,675,667
Program Total	8,890,304	8,883,304	9,507,469	10,701,160	9,154,194	9,071,994	9,439,059	16,571,450	12,216,165	12,675,667
Annual % Increase	4.80%	-0.08%	7.03%	12.56%	-14.46%	-0.90%	4.05%	75.56%	-26.28%	3.76%
010-75A-Z253-01	MARITIME ACADEMY - SCHOONER BOWDOIN									
All Other	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Program Total	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE MARITIME ACADEMY										
All Other	8,890,304	8,883,304	9,557,469	10,751,160	9,204,194	9,121,994	9,839,059	18,565,050	15,250,684	16,449,165
Dept. Total	8,890,304	8,883,304	9,557,469	10,751,160	9,204,194	9,121,994	9,839,059	18,565,050	15,250,684	16,449,165
Annual % Increase	4.80%	-0.08%	7.59%	12.49%	-14.39%	-0.89%	7.86%	88.69%	-17.85%	7.86%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
MAINE MUNICIPAL BOND BANK										
010-94N-0699-01	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION									
All Other	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Program Total	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE MUNICIPAL BOND BANK										
All Other	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Dept. Total	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331	69,331
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE STATE MUSEUM										
010-94M-0180-43	MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)									
Pos. - Leg.	(19,000)	(19,000)	(19,000)	(19,000)	(20,000)	(20,000)	(20,000)	(21,000)	(21,000)	(21,000)
Pers. Serv.	1,544,677	1,530,061	1,519,801	1,560,005	1,696,109	1,735,891	1,797,554	1,938,358	2,128,359	2,182,619
All Other	204,756	164,756	197,048	200,463	203,963	200,908	349,366	207,586	268,687	335,517
Cap. Exp.	0	0	0	0	100,000	0	55,000	675,000	400,000	0
Program Total	1,749,433	1,694,817	1,716,849	1,760,468	2,000,072	1,936,799	2,201,920	2,820,944	2,797,046	2,518,136
Annual % Increase	18.91%	-3.12%	1.30%	2.54%	13.61%	-3.16%	13.69%	28.11%	-0.85%	-9.97%
MAINE STATE MUSEUM										
Pos. - Leg.	(19,000)	(19,000)	(19,000)	(19,000)	(20,000)	(20,000)	(20,000)	(21,000)	(21,000)	(21,000)
Pers. Serv.	1,544,677	1,530,061	1,519,801	1,560,005	1,696,109	1,735,891	1,797,554	1,938,358	2,128,359	2,182,619
All Other	204,756	164,756	197,048	200,463	203,963	200,908	349,366	207,586	268,687	335,517
Cap. Exp.	0	0	0	0	100,000	0	55,000	675,000	400,000	0
Dept. Total	1,749,433	1,694,817	1,716,849	1,760,468	2,000,072	1,936,799	2,201,920	2,820,944	2,797,046	2,518,136
Annual % Increase	18.91%	-3.12%	1.30%	2.54%	13.61%	-3.16%	13.69%	28.11%	-0.85%	-9.97%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
010-95J-0980-01	MAINE JOINT TRAINING COORDINATING COMMITTEE									
All Other	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950
Program Total	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950
Annual % Increase	0.00%	0.00%	251.57%	0.00%	89.45%	0.00%	0.00%	0.00%	0.00%	0.00%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950
Dept. Total	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950
Annual % Increase	0.00%	0.00%	251.57%	0.00%	89.45%	0.00%	0.00%	0.00%	0.00%	0.00%
OFFICE OF AFFORDABLE HEALTH CARE										
010-90I-Z320-01	OFFICE OF AFFORDABLE HEALTH CARE									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3.0)	(3.0)	(3.0)	(3.0)
Pers. Serv.	0	0	0	0	0	0	257,085	364,769	368,152	388,319
All Other	0	0	0	0	0	0	34,297	39,062	185,065	190,321
Program Total	0	0	0	0	0	0	291,382	403,831	553,217	578,640
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	38.59%	36.99%	4.60%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget	
									2023-24 **	2024-25 **
OFFICE OF AFFORDABLE HEALTH CARE										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	257,085	364,769	368,152	388,319
All Other	0	0	0	0	0	0	34,297	39,062	185,065	190,321
Dept. Total	0	0	0	0	0	0	291,382	403,831	553,217	578,640
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	38.59%	36.99%	4.60%
PINE TREE LEGAL ASSISTANCE										
010-99P-0553-01	LEGAL ASSISTANCE									
All Other	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000
Program Total	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000
Annual % Increase	40.92%	0.00%	0.00%	0.00%	0.00%	0.00%	30.00%	0.00%	0.00%	0.00%
PINE TREE LEGAL ASSISTANCE										
All Other	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000
Dept. Total	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000
Annual % Increase	40.92%	0.00%	0.00%	0.00%	0.00%	0.00%	30.00%	0.00%	0.00%	0.00%
MAINE POTATO BOARD										
010-99M-0429-01	MAINE POTATO BOARD									
All Other	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Program Total	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Annual % Increase	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE POTATO BOARD										
All Other	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Dept. Total	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Annual % Increase	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
010-33A-0976-01	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY									
Pos. - Leg.	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)
Pers. Serv.	996,176	1,059,792	1,142,736	1,166,795	1,212,404	1,254,287	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088	64,088
Program Total	1,145,264	1,208,880	1,291,824	1,315,883	1,361,492	1,403,375	1,521,825	1,566,846	1,537,028	1,475,874
Annual % Increase	27.35%	5.55%	6.86%	1.86%	3.47%	3.08%	8.44%	2.96%	-1.90%	-3.98%
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)
Pers. Serv.	996,176	1,059,792	1,142,736	1,166,795	1,212,404	1,254,287	1,372,737	1,417,758	1,387,940	1,411,786
All Other	149,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088	64,088
Dept. Total	1,145,264	1,208,880	1,291,824	1,315,883	1,361,492	1,403,375	1,521,825	1,566,846	1,537,028	1,475,874
Annual % Increase	27.35%	5.55%	6.86%	1.86%	3.47%	3.08%	8.44%	2.96%	-1.90%	-3.98%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
STATE BOARD OF PROPERTY TAX REVIEW										
010-94K-0357-01	PROPERTY TAX REVIEW, STATE BOARD OF									
Pers. Serv.	6,000	6,000	6,000	6,000	6,000	6,000	6,000	213,250	216,696	229,014
All Other	80,565	80,565	80,565	119,337	80,565	80,565	80,565	97,231	97,231	97,231
Program Total	86,565	86,565	86,565	125,337	86,565	86,565	86,565	310,481	313,927	326,245
Annual % Increase	-0.11%	0.00%	0.00%	44.79%	-30.93%	0.00%	0.00%	258.67%	1.11%	3.92%
STATE BOARD OF PROPERTY TAX REVIEW										
Pers. Serv.	6,000	6,000	6,000	6,000	6,000	6,000	6,000	213,250	216,696	229,014
All Other	80,565	80,565	80,565	119,337	80,565	80,565	80,565	97,231	97,231	97,231
Dept. Total	86,565	86,565	86,565	125,337	86,565	86,565	86,565	310,481	313,927	326,245
Annual % Increase	-0.11%	0.00%	0.00%	44.79%	-30.93%	0.00%	0.00%	258.67%	1.11%	3.92%

MAINE PUBLIC BROADCASTING CORPORATION										
010-99E-0033-01	MAINE PUBLIC BROADCASTING CORPORATION									
All Other	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Program Total	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	5.00%	4.76%	0.00%	0.00%	0.00%	0.00%
MAINE PUBLIC BROADCASTING CORPORATION										
All Other	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Dept. Total	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	5.00%	4.76%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF PUBLIC SAFETY										
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	119,939	189,383	194,802	197,851	236,695	237,379	265,796	269,703	288,308	292,344
All Other	245,774	1,271,876	338,505	858,963	869,782	874,821	874,486	874,486	968,273	968,273
Program Total	365,713	1,461,259	533,307	1,056,814	1,106,477	1,112,200	1,140,282	1,144,189	1,256,581	1,260,617
Annual % Increase	21.46%	299.56%	-63.50%	98.16%	4.70%	0.52%	2.52%	0.34%	9.82%	0.32%
010-16A-0992-01	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	76,213	75,197	78,248	84,207	88,357	89,205	88,477	89,380	96,422	97,419
All Other	11,683	11,683	12,091	12,091	12,091	12,091	11,972	11,972	12,544	12,544
Program Total	87,896	86,880	90,339	96,298	100,448	101,296	100,449	101,352	108,966	109,963
Annual % Increase	9.05%	-1.16%	3.98%	6.60%	4.31%	0.84%	-0.84%	0.90%	7.51%	0.91%
010-16A-0101-01	BUREAU OF CAPITOL POLICE									
Pos. - Leg.	(14,500)	(14,500)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	(16,500)	(24,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)
Pers. Serv.	1,001,280	1,030,887	1,153,867	1,181,693	1,271,261	809,103	1,345,997	1,360,202	1,567,675	2,035,552
All Other	70,622	81,873	102,548	102,959	128,961	115,377	122,799	122,799	262,322	522,570
Program Total	1,071,902	1,112,760	1,256,415	1,284,652	1,400,222	924,480	1,468,796	1,483,001	1,829,997	2,558,122
Annual % Increase	10.31%	3.81%	12.91%	2.25%	9.00%	-33.98%	58.88%	0.97%	23.40%	39.79%

									Thru 131, IS and Governor's Proposed Supplemental Budget		
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
010-16A-0048-01	COMPUTER CRIMES										
Pos. - Leg.		(3,000)	(3,000)	(6,000)	(6,000)	(12,000)	(12,000)	(14,000)	(14,000)	(16,000)	(16,000)
Pers. Serv.		303,490	313,418	612,665	629,419	1,223,599	958,616	1,547,294	1,598,236	1,978,791	2,082,410
All Other		436,472	350,803	552,404	473,404	684,882	517,421	557,557	531,357	673,285	673,285
Program Total		739,962	664,221	1,165,069	1,102,823	1,908,481	1,476,037	2,104,851	2,129,593	2,652,076	2,755,695
Annual % Increase		23.56%	-10.24%	75.40%	-5.34%	73.05%	-22.66%	42.60%	1.18%	24.53%	3.91%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY										
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		0	0	0	0	0	147,644	159,046	160,213	169,116	170,750
All Other		561,023	559,119	676,834	692,978	692,978	733,077	828,698	828,698	851,616	851,639
Program Total		561,023	559,119	676,834	692,978	692,978	880,721	987,744	988,911	1,020,732	1,022,389
Annual % Increase		-34.01%	-0.34%	21.05%	2.39%	0.00%	27.09%	12.15%	0.12%	3.22%	0.16%
010-16A-0388-01	DRUG ENFORCEMENT AGENCY										
Pos. - Leg.		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.		225,951	220,346	234,011	239,066	247,745	252,444	276,335	278,145	298,206	304,903
All Other		3,992,955	5,226,974	6,021,097	6,021,040	6,181,030	5,641,494	6,274,214	6,274,214	6,436,572	6,436,572
Program Total		4,218,906	5,447,320	6,255,108	6,260,106	6,428,775	5,893,938	6,550,549	6,552,359	6,734,778	6,741,475
Annual % Increase		34.75%	29.12%	14.83%	0.08%	2.69%	-8.32%	11.14%	0.03%	2.78%	0.10%
010-16A-0485-01	EMERGENCY MEDICAL SERVICES										
Pos. - Leg.		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(8,000)	(13,000)
Pers. Serv.		405,071	423,873	406,521	417,547	500,566	297,070	383,851	398,391	849,036	1,508,277
All Other		590,416	589,994	600,955	599,827	601,473	601,473	601,473	801,473	623,137	643,962
Program Total		995,487	1,013,867	1,007,476	1,017,374	1,102,039	898,543	985,324	1,199,864	1,472,173	2,152,239
Annual % Increase		5.34%	1.85%	-0.63%	0.98%	8.32%	-18.47%	9.66%	21.77%	22.69%	46.19%
010-16A-0327-01	FIRE MARSHAL - OFFICE OF										
Pos. - Leg.		(3,000)	(3,000)	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	(6,000)	(9,000)	(9,000)
Pers. Serv.		236,559	236,631	470,964	480,507	669,796	350,855	732,548	862,789	1,247,074	1,334,790
All Other		33,715	33,715	37,871	37,871	52,519	49,519	49,519	49,519	66,216	66,216
Cap. Exp.		0	0	0	33,150	28,000	0	0	0	0	0
Program Total		270,274	270,346	508,835	551,528	750,315	400,374	782,067	912,308	1,313,290	1,401,006
Annual % Increase		-22.92%	0.03%	88.22%	8.39%	36.04%	-46.64%	95.33%	16.65%	43.95%	6.68%
010-16A-Z002-01	GAMBLING CONTROL BOARD										
Pos. - Leg.		(18,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(19,000)	(20,000)	(20,000)
Pers. Serv.		1,335,485	1,333,516	1,330,081	1,282,267	1,351,715	1,365,152	1,439,531	1,655,324	1,856,246	1,891,028
All Other		781,292	782,534	4,442	4,442	4,442	4,442	4,442	17,020	20,088	20,088
Program Total		2,116,777	2,116,050	1,334,523	1,286,709	1,356,157	1,369,594	1,443,973	1,672,344	1,876,334	1,911,116
Annual % Increase		13.66%	-0.03%	-36.93%	-3.58%	5.40%	0.99%	5.43%	15.82%	12.20%	1.85%
010-16A-0712-01	LICENSING AND ENFORCEMENT - PUBLIC SAFETY										
Pos. - Leg.		(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.		0	0	254,241	256,623	261,315	168,331	258,406	262,969	289,949	289,943
All Other		0	0	99,999	99,776	78,180	78,180	77,930	77,930	80,435	80,439
Program Total		0	0	354,240	356,399	339,495	246,511	336,336	340,899	370,384	370,382
Annual % Increase		NA	NA	NA	0.61%	-4.74%	-27.39%	36.44%	1.36%	8.65%	0.00%

									Thru 131, 1S and Governor's Proposed Supplemental Budget		
									2023-24 **	2024-25 **	
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **		
010-16A-0291-01	STATE POLICE										
Pos. - Leg.	(317,500)	(317,500)	(314,500)	(316,500)	(316,500)	(316,500)	(316,500)	(317,000)	(328,000)	(328,500)	(360,500)
Pers. Serv.	22,778,295	22,742,705	25,141,178	25,636,654	25,778,763	14,263,892	27,817,851	29,081,158	30,517,275	30,517,275	34,316,739
All Other	10,427,879	10,376,475	10,537,840	10,834,884	11,148,434	11,003,868	9,794,219	10,689,897	14,486,825	14,486,825	13,469,218
Cap. Exp.	156,000	0	0	0	107,900	0	113,750	0	193,220	193,220	0
Program Total	33,362,174	33,119,180	35,679,018	36,471,538	37,035,097	25,267,760	37,725,820	39,771,055	45,197,320	45,197,320	47,785,957
Annual % Increase	9.44%	-0.73%	7.73%	2.22%	1.55%	-31.77%	49.30%	5.42%	13.64%	13.64%	5.73%
DEPARTMENT OF PUBLIC SAFETY											
Pos. - Leg.	(366,000)	(367,000)	(372,000)	(374,000)	(381,000)	(382,000)	(384,500)	(397,500)	(408,000)	(408,000)	(453,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)
Pers. Serv.	26,482,283	26,565,956	29,876,578	30,405,834	31,629,812	18,939,691	34,315,132	36,016,510	39,158,098	39,158,098	44,324,155
All Other	17,151,831	19,285,046	18,984,586	19,738,235	20,454,772	19,631,763	19,197,309	20,279,365	24,481,313	24,481,313	23,744,806
Cap. Exp.	156,000	0	0	33,150	135,900	0	113,750	0	193,220	193,220	0
Dept. Total	43,790,114	45,851,002	48,861,164	50,177,219	52,220,484	38,571,454	53,626,191	56,295,875	63,832,631	63,832,631	68,068,961
Annual % Increase	10.65%	4.71%	6.57%	2.69%	4.07%	-26.14%	39.03%	4.98%	13.39%	13.39%	6.64%

BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

010-94R-0085-01	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND										
All Other	217,904	14,230,004	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	6,153,522	2,181,483
Program Total	217,904	14,230,004	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	6,153,522	2,181,483
Annual % Increase	-57.84%	6430.40%	-98.31%	23.97%	8.00%	-37.60%	210.67%	-66.75%	2866.88%	2866.88%	-64.55%
010-94R-Z094-01	RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT										
All Other	98,983	262,893	0	0	0	0	0	0	0	0	0
Program Total	98,983	262,893	0	0	0	0	0	0	0	0	0
Annual % Increase	NA	165.59%	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA

BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

All Other	316,887	14,492,897	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	6,153,522	2,181,483
Dept. Total	316,887	14,492,897	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	6,153,522	2,181,483
Annual % Increase	-38.69%	4473.52%	-98.34%	23.97%	8.00%	-37.60%	210.67%	-66.75%	2866.88%	2866.88%	-64.55%

SACO RIVER CORRIDOR COMMISSION

010-94G-0322-01	SACO RIVER CORRIDOR COMMISSION										
All Other	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Program Total	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SACO RIVER CORRIDOR COMMISSION											
All Other	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Dept. Total	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960	46,960
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
DEPARTMENT OF SECRETARY OF STATE										
010-29C-0050-01	ADMINISTRATION - ARCHIVES									
Pos. - Leg.	(12,500)	(12,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(15,500)	(19,500)	(20,500)
Pers. Serv.	852,833	866,573	1,064,807	1,103,278	1,150,592	1,160,543	1,247,229	1,392,202	1,943,422	2,105,819
All Other	341,347	343,427	432,108	423,062	824,619	646,079	592,240	730,631	1,085,354	1,074,505
Cap. Exp.	0	0	575,040	0	100,971	0	0	1,500,000	0	0
Program Total	1,194,180	1,210,000	2,071,955	1,526,340	2,076,182	1,806,622	1,839,469	3,622,833	3,028,776	3,180,324
Annual % Increase	13.00%	1.32%	71.24%	-26.33%	36.02%	-12.98%	1.82%	96.95%	-16.40%	5.00%
010-29A-0692-01	BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS									
Pos. - Leg.	(32,000)	(32,000)	(33,000)	(33,000)	(33,000)	(33,000)	(34,000)	(39,000)	(44,000)	(49,000)
Pers. Serv.	2,286,001	2,292,137	2,375,887	2,443,386	2,576,957	2,510,192	2,837,828	3,428,548	4,121,179	4,757,378
All Other	772,858	1,890,605	1,793,372	2,168,097	1,924,735	1,841,235	1,929,465	2,509,011	2,728,938	2,582,179
Program Total	3,058,859	4,182,742	4,169,259	4,611,483	4,501,692	4,351,427	4,767,293	5,937,559	6,850,117	7,339,557
Annual % Increase	12.45%	36.74%	-0.32%	10.61%	-2.38%	-3.34%	9.56%	24.55%	15.37%	7.14%
010-29A-0693-01	FEDERAL ELECTIONS GRANT									
All Other	0	0	0	0	156,549	0	0	0	0	0
Program Total	0	0	0	0	156,549	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
DEPARTMENT OF SECRETARY OF STATE										
Pos. - Leg.	(44,500)	(44,500)	(47,500)	(47,500)	(47,500)	(47,500)	(48,500)	(54,500)	(63,500)	(69,500)
Pers. Serv.	3,138,834	3,158,710	3,440,694	3,546,664	3,727,549	3,670,735	4,085,057	4,820,750	6,064,601	6,863,197
All Other	1,114,205	2,234,032	2,225,480	2,591,159	2,905,903	2,487,314	2,521,705	3,239,642	3,814,292	3,656,684
Cap. Exp.	0	0	575,040	0	100,971	0	0	1,500,000	0	0
Dept. Total	4,253,039	5,392,742	6,241,214	6,137,823	6,734,423	6,158,049	6,606,762	9,560,392	9,878,893	10,519,881
Annual % Increase	12.60%	26.80%	15.73%	-1.66%	9.72%	-8.56%	7.29%	44.71%	3.33%	6.49%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION									
All Other	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000
Program Total	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000
Annual % Increase	5.22%	8.70%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	70.00%	0.00%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000
Dept. Total	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000
Annual % Increase	5.22%	8.70%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	70.00%	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
010-32A-0975-01	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE									
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Program Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Dept. Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	2023-24 **	2024-25 **
STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE										
010-90R-Z319-01	RACIAL, INDIGENOUS AND TRIBAL POPULATIONS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(5.000)	(6.000)	(6.000)
Pers. Serv.	0	0	0	0	0	0	345,976	579,915	735,016	745,823
All Other	0	0	0	0	0	0	500,000	500,000	538,870	538,870
Program Total	0	0	0	0	0	0	845,976	1,079,915	1,273,886	1,284,693
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	27.65%	17.96%	0.85%
STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(5.000)	(6.000)	(6.000)
Pers. Serv.	0	0	0	0	0	0	345,976	579,915	735,016	745,823
All Other	0	0	0	0	0	0	500,000	500,000	538,870	538,870
Dept. Total	0	0	0	0	0	0	845,976	1,079,915	1,273,886	1,284,693
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	27.65%	17.96%	0.85%

DEPARTMENT OF TRANSPORTATION

010-17A-0406-95	HIGHWAY AND BRIDGE IMPROVEMENT									
Cap. Exp.	0	0	0	0	8,000,000	0	0	0	0	0
Program Total	0	0	0	0	8,000,000	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
010-17A-Z017-01	MULTIMODEL TRANSPORTATION FUND									
All Other	0	0	0	0	500,000	0	0	0	0	0
Cap. Exp.	0	0	0	0	1,500,000	0	0	0	0	0
Program Total	0	0	0	0	2,000,000	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
DEPARTMENT OF TRANSPORTATION										
All Other	0	0	0	0	500,000	0	0	0	0	0
Cap. Exp.	0	0	0	0	9,500,000	0	0	0	0	0
Dept. Total	0	0	0	0	10,000,000	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA

OFFICE OF THE TREASURER OF STATE

010-28A-0022-01	ADMINISTRATION - TREASURY									
Pos. - Leg.	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(18.000)	(18.000)
Pers. Serv.	1,289,910	1,284,373	1,305,517	1,344,083	1,377,655	1,416,593	1,424,692	1,472,233	1,778,280	1,833,044
All Other	779,516	776,277	776,277	776,277	776,277	557,343	776,277	776,277	776,277	776,277
Program Total	2,069,426	2,060,650	2,081,794	2,120,360	2,153,932	1,973,936	2,200,969	2,248,510	2,554,557	2,609,321
Annual % Increase	11.62%	-0.42%	1.03%	1.85%	1.58%	-8.36%	11.50%	2.16%	13.61%	2.14%
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	77,110,355	82,258,192	90,354,359	96,749,206	96,749,206	113,314,784	113,314,784	113,314,784	120,846,973	104,205,145
Program Total	77,110,355	82,258,192	90,354,359	96,749,206	96,749,206	113,314,784	113,314,784	113,314,784	120,846,973	104,205,145
Annual % Increase	3.44%	6.68%	9.84%	7.08%	0.00%	17.12%	0.00%	0.00%	6.65%	-13.77%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, IS and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
OFFICE OF THE TREASURER OF STATE										
Pos. - Leg.	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(18,000)	(18,000)
Pers. Serv.	1,289,910	1,284,373	1,305,517	1,344,083	1,377,655	1,416,593	1,424,692	1,472,233	1,778,280	1,833,044
All Other	77,889,871	83,034,469	91,130,636	97,525,483	97,525,483	113,872,127	114,091,061	114,091,061	121,623,250	104,981,422
Dept. Total	79,179,781	84,318,842	92,436,153	98,869,566	98,903,138	115,288,720	115,515,753	115,563,294	123,401,530	106,814,466
Annual % Increase	3.64%	6.49%	9.63%	6.96%	0.03%	16.57%	0.20%	0.04%	6.78%	-13.44%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
010-78A-0983-01	CASCO BAY ESTUARY PROJECT - USM									
All Other	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Program Total	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-78A-0902-01	DEBT SERVICE - UMS									
All Other	3,267,950	767,950	3,267,950	5,267,950	8,267,950	8,267,950	8,267,950	15,767,950	15,767,950	15,767,950
Program Total	3,267,950	767,950	3,267,950	5,267,950	8,267,950	8,267,950	8,267,950	15,767,950	15,767,950	15,767,950
Annual % Increase	0.00%	-76.50%	325.54%	61.20%	56.95%	0.00%	0.00%	90.71%	0.00%	0.00%
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS									
All Other	179,159,600	189,670,534	188,920,534	188,920,534	197,899,372	195,862,398	205,554,730	220,005,476	229,563,631	239,938,728
Program Total	179,159,600	189,670,534	188,920,534	188,920,534	197,899,372	195,862,398	205,554,730	220,005,476	229,563,631	239,938,728
Annual % Increase	1.39%	5.87%	-0.40%	0.00%	4.75%	-1.03%	4.95%	7.03%	4.34%	4.52%
010-78A-Z348-01	LABOR AND COMMUNITY EDUCATION CENTER									
All Other	0	0	0	0	0	0	0	500,000	500,000	500,000
Program Total	0	0	0	0	0	0	0	500,000	500,000	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-78A-Z169-51	NEW VENTURES MAINE									
All Other	864,475	864,475	897,600	914,650	914,650	1,134,666	1,171,166	1,271,166	1,347,436	1,428,282
Program Total	864,475	864,475	897,600	914,650	914,650	1,134,666	1,171,166	1,271,166	1,347,436	1,428,282
Annual % Increase	2.67%	0.00%	3.83%	1.90%	0.00%	24.05%	3.22%	8.54%	6.00%	6.00%
010-78A-0986-01	MAINE ECONOMIC IMPROVEMENT FUND									
All Other	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	19,350,000	21,850,000	21,850,000
Program Total	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	19,350,000	21,850,000	21,850,000
Annual % Increase	18.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.53%	12.92%	0.00%
010-78A-Z290-01	TICK LABORATORY AND PEST MANAGEMENT FUND									
All Other	0	0	0	0	0	0	0	250,000	250,000	250,000
Program Total	0	0	0	0	0	0	0	250,000	250,000	250,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
All Other	200,677,025	208,687,959	210,471,084	212,488,134	224,466,972	222,650,014	232,378,846	257,179,592	269,314,017	279,769,960
Dept. Total	200,677,025	208,687,959	210,471,084	212,488,134	224,466,972	222,650,014	232,378,846	257,179,592	269,314,017	279,769,960
Annual % Increase	2.63%	3.99%	0.85%	0.96%	5.64%	-0.81%	4.37%	10.67%	4.72%	3.88%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 **	Thru 131, 1S and Governor's Proposed Supplemental Budget 2023-24 **	2024-25 **
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(5,708,000)	(5,722,500)	(5,781,421)	(5,802,421)	(5,936,000)	(5,748,500)	(5,828,500)	(5,996,000)	(6,168,000)	(6,302,000)
Pos. - FTE	(150,787)	(150,787)	(146,770)	(146,270)	(141,831)	(141,831)	(148,902)	(149,084)	(139,204)	(140,204)
Pers. Serv.	471,521,754	482,787,909	490,705,359	504,596,975	535,750,481	456,720,851	589,883,619	623,583,978	657,532,270	706,096,905
All Other	2,856,341,837	2,912,735,107	3,023,077,195	3,203,253,862	3,386,969,457	3,435,689,713	3,482,644,356	3,810,722,607	4,392,517,405	4,639,276,300
Cap. Exp.	3,435,131	7,948,280	891,390	263,150	11,161,684	2,107,083	998,992	12,434,533	15,440,743	1,494,097
Unallocated	0	0	0	0	0	0	0	0	0	0
Grand Total	3,331,298,722	3,403,471,296	3,514,673,944	3,708,113,987	3,933,881,622	3,894,517,647	4,073,526,967	4,446,741,118	5,065,490,418	5,346,867,302
Annual % Increase	3.58%	2.17%	3.27%	5.50%	6.09%	-1.00%	4.60%	9.16%	13.91%	5.55%

Notes:

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

** Reflects all actions through the 131st Legislature, 1st Special Session and Governor's Proposed 2024-2025 Supplemental Budget