

General Fund Appropriations
Adjusted for Major Reorganizations and Transfers *
Appropriations through 132nd Legislature, 1st Special Session
FY 2017-18 to FY 2026-27

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	23,228	23,261	24,156	7,209	0	0	0	0	0	0
All Other	(11,978)	772,957	772,957	772,957	772,957	772,957	772,957	772,957	772,957	772,957
Program Total	11,250	796,218	797,113	780,166	772,957	772,957	772,957	772,957	772,957	772,957
Annual % Increase	-98.58%	6977.49%	0.11%	-2.13%	-0.92%	0.00%	0.00%	0.00%	0.00%	0.00%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(22.000)	(22.000)	(22.000)	(22.000)	(21.000)	(22.000)	(28.000)	(28.000)	(28.000)	(28.000)
Pers. Serv.	2,187,604	2,233,699	2,362,015	2,302,809	2,477,025	2,642,254	3,336,560	3,491,809	4,032,286	4,244,468
All Other	362,601	362,601	362,601	362,601	357,372	365,705	403,330	403,330	423,995	426,407
Program Total	2,550,205	2,596,300	2,724,616	2,665,410	2,834,397	3,007,959	3,739,890	3,895,139	4,456,281	4,670,875
Annual % Increase	18.99%	1.81%	4.94%	-2.17%	6.34%	6.12%	24.33%	4.15%	14.41%	4.82%
010-18L-Z264-01	ADULT USE CANNABIS REGULATORY COORDINATION FUND									
Pos. - Leg.	(0.000)	(32.000)	(32.000)	(32.000)	(24.000)	(26.000)	(25.000)	(25.000)	(25.000)	(25.000)
Pers. Serv.	0	2,028,806	1,680,875	2,399,067	2,440,820	2,714,305	2,680,952	2,912,993	3,291,312	3,461,952
All Other	0	550,000	0	0	0	33,331	20,331	20,331	20,331	20,331
Program Total	0	2,578,806	1,680,875	2,399,067	2,440,820	2,747,636	2,701,283	2,933,324	3,311,643	3,482,283
Annual % Increase	NA	NA	-34.82%	42.73%	1.74%	12.57%	-1.69%	8.59%	12.90%	5.15%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(13.500)	(13.000)	(13.000)	(13.000)	(13.000)	(13.000)	(15.000)	(15.000)	(15.000)	(15.000)
Pers. Serv.	885,774	878,169	904,638	917,497	994,771	1,026,238	1,187,915	1,485,378	1,522,322	1,605,771
All Other	683,002	683,002	683,002	523,169	491,103	590,924	608,950	712,950	721,575	724,392
Program Total	1,568,776	1,561,171	1,587,640	1,440,666	1,485,874	1,617,162	1,796,865	2,198,328	2,243,897	2,330,163
Annual % Increase	-4.85%	-0.48%	1.70%	-9.26%	3.14%	8.84%	11.11%	22.34%	2.07%	3.84%
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.	1,423,118	1,446,266	1,436,427	1,451,354	1,478,056	1,502,331	1,514,873	1,566,870	1,765,475	1,847,809
All Other	62,683	62,683	62,683	62,683	92,683	92,683	109,583	110,083	117,247	118,589
Program Total	1,485,801	1,508,949	1,499,110	1,514,037	1,570,739	1,595,014	1,624,456	1,676,953	1,882,722	1,966,398
Annual % Increase	11.69%	1.56%	-0.65%	1.00%	3.75%	1.55%	1.85%	3.23%	12.27%	4.44%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(95.000)	(95.000)	(90.000)	(90.000)	(88.000)	(89.000)	(90.000)	(90.000)	(91.000)	(91.000)
Pers. Serv.	5,515,149	5,635,051	5,640,515	5,754,687	6,152,797	6,217,780	6,497,100	6,768,467	7,788,370	8,185,906
All Other	7,316,050	7,316,050	7,316,050	6,791,050	7,458,970	7,316,050	8,168,650	8,868,650	8,286,205	8,296,425
Program Total	12,831,199	12,951,101	12,956,565	12,545,737	13,611,767	13,533,830	14,665,750	15,637,117	16,074,575	16,482,331
Annual % Increase	4.34%	0.93%	0.04%	-3.17%	8.50%	-0.57%	8.36%	6.62%	2.80%	2.54%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	310,587	310,587	2,310,587	279,527	310,587	310,587	310,587	310,587	710,626	710,626
Cap. Exp.	0	0	0	2,000,000	0	0	0	0	15,000	15,000
Program Total	310,587	310,587	2,310,587	2,279,527	310,587	310,587	310,587	310,587	725,626	725,626
Annual % Increase	0.00%	0.00%	643.94%	-1.34%	-86.37%	0.00%	0.00%	0.00%	133.63%	0.00%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	92,909	92,909	92,909	7,759	278,916	301,836	301,836	301,836	303,883	303,883
Cap. Exp.	0	0	0	0	0	5,300,000	0	0	0	0
Program Total	92,909	92,909	92,909	7,759	278,916	5,601,836	301,836	301,836	303,883	303,883
Annual % Increase	-97.00%	0.00%	0.00%	-91.65%	3494.74%	1908.43%	-94.61%	0.00%	0.68%	0.00%
010-18A-Z234-01	CENTRAL ADMINISTRATIVE APPLICATIONS									
All Other	13,583,126	13,799,293	15,699,293	18,494,293	20,098,069	22,889,980	24,837,097	24,837,597	24,687,116	24,683,240
Program Total	13,583,126	13,799,293	15,699,293	18,494,293	20,098,069	22,889,980	24,837,097	24,837,597	24,687,116	24,683,240
Annual % Increase	NA	1.59%	13.77%	17.80%	8.67%	13.89%	8.51%	0.00%	-0.61%	-0.02%
010-18A-0004-01	CENTRAL SERVICES - PURCHASES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	0	0	0	0	70,616	74,256	77,525
All Other	0	0	0	0	0	0	98,262	98,262	98,262	98,262
Cap. Exp.	0	0	0	0	0	0	1,734,808	0	0	0
Program Total	0	0	0	0	0	0	1,833,070	168,878	172,518	175,787
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-90.79%	2.16%	1.89%
010-18A-Z372-01	CENTRALIZED IMAGING SERVICES									
All Other	0	0	0	0	0	0	500,000	500,000	500,000	500,000
Program Total	0	0	0	0	0	0	500,000	500,000	500,000	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%
010-18F-Z306-01	COVID DISASTER RELIEF PAYMENT FUND									
All Other	0	0	0	0	300,000	0	0	0	0	0
Program Total	0	0	0	0	300,000	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	16,836,024	19,955,674	21,955,674	20,723,825	21,955,674	21,955,674	24,955,674	28,155,674	28,155,674	32,405,674
Program Total	16,836,024	19,955,674	21,955,674	20,723,825	21,955,674	21,955,674	24,955,674	28,155,674	28,155,674	32,405,674
Annual % Increase	0.00%	18.53%	10.02%	-5.61%	5.94%	0.00%	13.66%	12.82%	0.00%	15.09%
010-18F-0016-01	DEPARTMENTS AND AGENCIES - STATEWIDE 0016									
All Other	0	0	0	158,492	0	0	0	984,444	0	69,192
Program Total	0	0	0	158,492	0	0	0	984,444	0	69,192
Annual % Increase	NA	NA	NA	NA	-100.00%	NA	NA	NA	-100.00%	NA
010-18F-Z363-01	DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD									
All Other	0	0	0	0	0	137,682	137,682	137,682	137,682	137,682
Program Total	0	0	0	0	0	137,682	137,682	137,682	137,682	137,682
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
010-18F-0650-01	ELDERLY TAX DEFERRAL PROGRAM									
All Other	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000
Program Total	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0%	0%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE									
Pers. Serv.	0	(1,046,580)	0	(1,046,580)	0	0	0	0	(25,019,694)	(25,913,356)
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	(1,046,580)	0	(1,046,580)	0	0	0	0	(25,019,694)	(25,913,356)
Annual % Increase	NA	NA	100.00%	NA	100.00%	NA	NA	NA	NA	-3.57%
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	53,384,000	68,859,000	68,500,000	89,580,000	0	0	103,500,000	105,364,497	92,000,000	95,000,000
Program Total	53,384,000	68,859,000	68,500,000	89,580,000	0	0	103,500,000	105,364,497	92,000,000	95,000,000
Annual % Increase	38.04%	28.99%	-0.52%	30.77%	-100.00%	NA	NA	1.80%	-12.68%	3.26%
010-18B-0155-02	INFORMATION SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(16.000)	(18.000)	(22.000)	(22.000)	(22.000)
Pers. Serv.	0	0	0	0	399,852	2,001,962	2,146,995	2,575,678	3,218,048	3,423,740
All Other	220,000	4,700,000	6,448,821	3,415,568	12,138,655	9,650,400	14,435,148	14,643,752	14,643,752	14,643,752
Program Total	220,000	4,700,000	6,448,821	3,415,568	12,538,507	11,652,362	16,582,143	17,219,430	17,861,800	18,067,492
Annual % Increase	-98.29%	2036.36%	37.21%	-47.04%	267.10%	-7.07%	42.31%	3.84%	3.73%	1.15%
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	322,636	308,697	306,652	307,918	305,110	310,792	299,547	317,824	391,002	412,916
All Other	62,955	62,948	62,948	42,948	42,948	42,948	47,698	47,948	53,127	53,127
Program Total	385,591	371,645	369,600	350,866	348,058	353,740	347,245	365,772	444,129	466,043
Annual % Increase	-13.26%	-3.62%	-0.55%	-5.07%	-0.80%	1.63%	-1.84%	5.34%	21.42%	4.93%
010-18F-Z185-01	MAINE DEVELOPMENTAL DISABILITIES COUNCIL									
All Other	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155
Program Total	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155	160,155
Annual % Increase	0.00%	0.00%	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	19,097	19,097	19,097	17,187	20,500	20,500	26,500	28,000	28,000	28,000
Program Total	19,097	19,097	19,097	17,187	20,500	20,500	26,500	28,000	28,000	28,000
Annual % Increase	0.00%	0.00%	0.00%	-10.00%	19.28%	0.00%	29.27%	5.66%	0.00%	0.00%
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES									
Pos. - Leg.	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(12.000)	(12.000)	(12.000)	(12.000)	(12.000)
Pers. Serv.	1,009,274	1,035,713	1,129,826	1,146,712	1,245,187	1,698,312	1,720,381	1,787,262	2,048,344	2,150,987
All Other	123,188	123,188	123,188	122,588	124,438	153,687	168,237	169,237	180,736	182,022
Program Total	1,132,462	1,158,901	1,253,014	1,269,300	1,369,625	1,851,999	1,888,618	1,956,499	2,229,080	2,333,009
Annual % Increase	40.92%	2.33%	8.12%	1.30%	7.90%	35.22%	1.98%	3.59%	13.93%	4.66%
010-18F-Z368-01	PROPERTY TAX STABILIZATION									
All Other	0	0	0	0	0	0	15,000,000	0	0	0
Program Total	0	0	0	0	0	0	15,000,000	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	#DIV/0!
010-18F-Z369-01	PROPERTY TAX STABILIZATION MANDATE									
All Other	0	0	0	0	0	0	500,000	0	0	0
Program Total	0	0	0	0	0	0	500,000	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	#DIV/0!

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(10,000)	(10,000)	(10,000)	(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	1,069,239	1,097,882	1,136,705	1,145,974	1,286,662	1,311,782	1,382,591	1,429,788	1,635,874	1,722,433
All Other	1,127,977	1,127,977	1,015,911	1,014,951	1,025,996	1,014,951	1,063,451	1,064,951	1,065,041	1,065,041
Program Total	2,197,216	2,225,859	2,152,616	2,160,925	2,312,658	2,326,733	2,446,042	2,494,739	2,700,915	2,787,474
Annual % Increase	77.96%	1.30%	-3.29%	0.39%	7.02%	0.61%	5.13%	1.99%	8.26%	3.20%
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(5,500)	(5,500)	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)	(14,500)	(14,500)
Pers. Serv.	520,300	538,404	1,453,899	1,474,975	1,526,710	1,545,757	1,486,047	1,558,184	1,794,359	1,916,992
All Other	381,592	381,592	419,252	419,252	472,252	521,761	1,562,661	549,261	589,752	591,162
Program Total	901,892	919,996	1,873,151	1,894,227	1,998,962	2,067,518	3,048,708	2,107,445	2,384,111	2,508,154
Annual % Increase	-8.87%	2.01%	103.60%	1.13%	5.53%	3.43%	47.46%	-30.87%	13.13%	5.20%
010-18F-Z296-01	RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION									
All Other	0	0	0	0	214,500	1,722,000	1,772,000	3,772,000	6,522,000	8,022,000
Program Total	0	0	0	0	214,500	1,722,000	1,772,000	3,772,000	6,522,000	8,022,000
Annual % Increase	NA	NA	NA	NA	NA	702.80%	2.90%	112.87%	72.91%	23.00%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF									
Pos. - Leg.	(284,500)	(289,500)	(290,000)	(291,000)	(282,500)	(289,000)	(306,500)	(306,500)	(303,500)	(303,500)
Pers. Serv.	22,353,412	23,103,402	24,461,717	24,956,693	26,916,197	27,794,622	31,283,402	27,511,059	36,595,581	38,572,945
All Other	15,716,011	16,249,883	16,554,239	14,902,080	14,784,683	15,255,120	22,839,114	18,350,589	22,187,306	21,133,721
Program Total	38,069,423	39,353,285	41,015,956	39,858,773	41,700,880	43,049,742	54,122,516	45,861,648	58,782,887	59,706,666
Annual % Increase	4.14%	3.37%	4.22%	-2.82%	4.62%	3.23%	25.72%	-15.26%	28.17%	1.57%
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	30,000	30,000	30,000	27,000	26,880	26,880	30,000	30,000	30,000	30,000
Program Total	30,000	30,000	30,000	27,000	26,880	26,880	30,000	30,000	30,000	30,000
Annual % Increase	96.48%	0.00%	0.00%	-10.00%	-0.44%	0.00%	11.61%	0.00%	0.00%	0.00%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND									
All Other	816,851	816,851	816,851	816,851	816,851	816,851	916,851	916,851	916,851	916,851
Program Total	816,851	816,851	816,851	816,851	816,851	816,851	916,851	916,851	916,851	916,851
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.24%	0.00%	0.00%	0.00%
010-18F-Z373-01	STATE BENEFIT MANDATE DEFAYAL									
All Other	0	0	0	0	0	0	3,800,000	3,800,000	1,200,000	1,200,000
Program Total	0	0	0	0	0	0	3,800,000	3,800,000	1,200,000	1,200,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	-68.42%	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)	(27,000)	(27,000)	(28,000)	(28,000)	(29,000)	(29,000)
Pers. Serv.	2,733,944	2,778,614	2,864,862	2,815,249	3,022,762	3,066,619	3,270,793	3,392,717	4,158,116	4,364,224
All Other	164,581	164,581	164,581	164,581	164,581	164,581	212,006	213,006	298,181	300,307
Program Total	2,898,525	2,943,195	3,029,443	2,979,830	3,187,343	3,231,200	3,482,799	3,605,723	4,456,297	4,664,531
Annual % Increase	4.71%	1.54%	2.93%	-1.64%	6.96%	1.38%	7.79%	3.53%	23.59%	4.67%
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	6,699,151	6,699,151	5,199,151	1,923,730	4,199,151	4,199,151	4,199,151	4,199,151	4,199,151	4,199,151
Program Total	6,699,151	6,699,151	5,199,151	1,923,730	4,199,151	4,199,151	4,199,151	4,199,151	4,199,151	4,199,151
Annual % Increase	0.00%	0.00%	-22.39%	-63.00%	118.28%	0.00%	0.00%	0.00%	0.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	7,600,000	7,600,000	7,600,000	7,600,000	10,500,000	10,800,000	12,000,000	13,200,000	13,200,000	13,200,000
Program Total	7,600,000	7,600,000	7,600,000	7,600,000	10,500,000	10,800,000	12,000,000	13,200,000	13,200,000	13,200,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	38.16%	2.86%	11.11%	10.00%	0.00%	0.00%
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT									
All Other	29,106	29,106	50,000	50,000	44,800	44,800	50,000	50,000	50,000	50,000
Program Total	29,106	29,106	50,000	50,000	44,800	44,800	50,000	50,000	50,000	50,000
Annual % Increase	0.00%	0.00%	71.79%	0.00%	-10.40%	0.00%	11.61%	0.00%	0.00%	0.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	1,228,330	1,228,330	1,228,330	1,228,330	1,260,000	1,260,000	1,300,000	1,400,000	1,400,000	1,400,000
Program Total	1,228,330	1,228,330	1,228,330	1,228,330	1,260,000	1,260,000	1,300,000	1,400,000	1,400,000	1,400,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	2.58%	0.00%	3.17%	7.69%	0.00%	0.00%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT									
All Other	12,188	12,188	12,188	10,969	10,920	10,920	15,000	16,000	16,000	16,000
Program Total	12,188	12,188	12,188	10,969	10,920	10,920	15,000	16,000	16,000	16,000
Annual % Increase	0.00%	0.00%	0.00%	-10.00%	-0.45%	0.00%	37.36%	6.67%	0.00%	0.00%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(482,000)	(518,500)	(522,000)	(523,000)	(507,000)	(533,500)	(562,000)	(567,000)	(567,000)	(567,000)
Pers. Serv.	38,043,678	40,061,384	43,402,287	43,633,564	48,245,949	51,832,754	56,807,156	54,868,645	43,295,651	46,074,312
All Other	127,010,186	152,169,803	157,660,468	169,672,546	98,123,641	100,632,114	244,822,911	235,689,781	225,175,605	232,958,949
Cap. Exp.	0	0	0	2,000,000	0	5,300,000	1,734,808	0	15,000	15,000
Dept. Total	165,053,864	192,231,187	201,062,755	215,306,110	146,369,590	157,764,868	303,364,875	290,558,426	268,486,256	279,048,261
Annual % Increase	10.49%	16.47%	4.59%	7.08%	-32.02%	7.79%	92.29%	-4.22%	-7.60%	3.93%

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

010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)									
Pos. - Leg.	(78,000)	(78,000)	(77,000)	(77,000)	(77,000)	(77,000)	(78,000)	(78,000)	(80,000)	(80,000)
Pos. - FTE	(2,307)	(2,307)	(2,307)	(2,307)	(2,307)	(2,307)	(1,692)	(1,692)	(3,883)	(3,883)
Pers. Serv.	5,046,957	5,163,027	5,573,262	2,618,043	8,263,515	8,606,359	8,731,208	9,093,186	12,257,747	12,237,778
All Other	1,301,298	1,373,170	1,394,567	1,261,713	2,291,572	2,547,629	3,084,028	3,231,015	3,397,864	3,562,045
Cap. Exp.	0	0	100,000	56,000	35,000	262,600	200,000	125,000	100,000	300,000
Program Total	6,348,255	6,536,197	7,067,829	3,935,756	10,590,087	11,416,588	12,015,236	12,449,201	15,755,611	16,099,823
Annual % Increase	-7.30%	2.96%	8.13%	-44.31%	169.07%	7.80%	5.24%	3.61%	26.56%	2.18%
010-01A-0393-01	BUREAU OF AGRICULTURE									
Pos. - Leg.	(48,000)	(49,000)	(48,500)	(48,500)	(50,000)	(59,000)	(69,000)	(69,000)	(72,000)	(72,000)
Pers. Serv.	3,952,876	4,117,116	4,310,838	3,448,578	4,876,766	5,751,973	6,762,087	7,115,434	8,245,524	8,687,680
All Other	1,471,217	1,556,185	1,387,893	1,387,991	1,347,606	2,698,595	2,698,468	2,890,303	2,998,333	3,015,303
Cap. Exp.	100,000	0	45,000	0	40,000	53,000	2,250,000	58,436	0	140,000
Program Total	5,524,093	5,673,301	5,743,731	4,836,569	6,264,372	8,503,568	11,710,555	10,064,173	11,243,857	11,842,983
Annual % Increase	106.78%	2.70%	1.24%	-15.79%	29.52%	35.74%	37.71%	-14.06%	11.72%	5.33%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-01A-Z364-01	FARMERS DROUGHT RELIEF GRANT PROGRAM									
All Other	0	0	0	0	0	0	0	300,000	300,000	300,000
Program Total	0	0	0	0	0	0	0	300,000	300,000	300,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)									
Pers. Serv.	52,625	53,040	0	0	0	0	0	0	0	0
All Other	7,423	7,423	0	0	0	0	0	0	0	0
Program Total	60,048	60,463	0	0	0	0	0	0	0	0
Annual % Increase	12.57%	0.69%	-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)	(39.000)	(39.000)	(41.000)	(42.000)	(42.000)
Pos. - FTE	(2.923)	(2.923)	(2.923)	(2.923)	(2.923)	(2.923)	(2.904)	(2.904)	(2.019)	(2.019)
Pers. Serv.	4,772,046	4,871,079	5,181,115	4,629,632	3,179,073	4,379,771	4,280,467	4,519,088	5,183,813	5,445,206
All Other	1,062,988	1,092,344	1,201,083	1,142,911	570,057	911,697	844,378	897,709	909,248	918,707
Cap. Exp.	0	0	0	0	0	116,200	70,000	0	0	0
Program Total	5,835,034	5,963,423	6,382,198	5,772,543	3,749,130	5,407,668	5,194,845	5,416,797	6,093,061	6,363,913
Annual % Increase	9.21%	2.20%	7.02%	-9.55%	-35.05%	44.24%	-3.94%	4.27%	12.48%	4.45%
010-01A-Z329-01	FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES									
All Other	0	0	0	0	25,000	0	600,000	600,000	600,000	600,000
Program Total	0	0	0	0	25,000	0	600,000	600,000	600,000	600,000
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	0.00%	0.00%	0.00%
010-01A-Z237-61	GEOLOGY AND RESOURCE INFORMATION									
Pos. - Leg.	(9.000)	(9.000)	(9.000)	(9.000)	(11.000)	(12.000)	(12.000)	(12.000)	(10.000)	(10.000)
Pers. Serv.	843,709	810,826	896,371	910,166	1,056,688	1,543,730	1,590,133	1,657,845	1,409,311	1,490,226
All Other	29,156	29,156	196,128	194,128	196,128	279,628	242,941	243,991	75,563	75,563
Program Total	872,865	839,982	1,092,499	1,104,294	1,252,816	1,823,358	1,833,074	1,901,836	1,484,874	1,565,789
Annual % Increase	-38.94%	-3.77%	30.06%	1.08%	13.45%	45.54%	0.53%	3.75%	-21.92%	5.45%
010-01A-Z162-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(4.000)	(4.000)
Pers. Serv.	149,495	151,100	156,479	157,247	164,248	168,969	181,651	190,591	429,282	454,348
All Other	13,630	13,630	13,630	12,330	13,630	19,630	34,630	34,630	41,630	41,630
Program Total	163,125	164,730	170,109	169,577	177,878	188,599	216,281	225,221	470,912	495,978
Annual % Increase	-32.50%	0.98%	3.27%	-0.31%	4.90%	6.03%	14.68%	4.13%	109.09%	5.32%
010-01A-Z307-01	LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS									
Pers. Serv.	0	0	0	0	0	172,461	177,155	190,232	0	0
Program Total	0	0	0	0	0	172,461	177,155	190,232	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	2.72%	7.38%	-100.00%	NA
010-01A-Z384-01	MAINE AGRICULTURE, FOOD AND FOREST PRODUCTS INVESTMENT FUND									
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

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	82,009	84,241	80,560	83,873	119,767	217,378	218,620	226,846	258,445	271,181
All Other	3,096	3,096	3,096	3,096	43,096	163,096	163,096	163,096	163,096	163,096
Program Total	85,105	87,337	83,656	86,969	162,863	380,474	381,716	389,942	421,541	434,277
Annual % Increase	4.64%	2.62%	-4.21%	3.96%	87.27%	133.62%	0.33%	2.16%	8.10%	3.02%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM									
All Other	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589
Program Total	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589	142,589
Annual % Increase	-41.22%	0.00%	0.00%	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	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%
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)									
Pos. - Leg.	(21.000)	(21.000)	(21.000)	(21.000)	(21.000)	(22.000)	(23.000)	(23.000)	(24.000)	(24.000)
Pers. Serv.	1,732,640	1,775,467	1,825,048	1,862,645	1,925,774	2,264,188	2,368,243	2,585,754	3,030,440	3,127,775
All Other	132,244	132,994	132,994	117,994	132,994	228,494	221,687	227,493	233,660	233,660
Program Total	1,864,884	1,908,461	1,958,042	1,980,639	2,058,768	2,492,682	2,589,930	2,813,247	3,264,100	3,361,435
Annual % Increase	0.06%	2.34%	2.60%	1.15%	3.94%	21.08%	3.90%	8.62%	16.03%	2.98%
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE									
All Other	159,549	159,549	0	0	0	0	0	0	0	0
Program Total	159,549	159,549	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)									
Pos. - Leg.	(1.000)	(1.000)	(2.000)	(2.000)	(2.000)	(2.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	107,749	108,543	190,733	194,665	216,268	219,588	342,526	409,530	411,728	434,598
All Other	16,242	16,242	16,242	16,242	16,242	16,242	66,242	66,242	66,242	66,242
Program Total	123,991	124,785	206,975	210,907	232,510	235,830	408,768	475,772	477,970	500,840
Annual % Increase	4.27%	0.64%	65.87%	1.90%	10.24%	1.43%	73.33%	16.39%	0.46%	4.78%
010-01A-0401-01	DACF ADMINISTRATION (OFFICE OF THE COMMISSIONER)									
Pos. - Leg.	(5.00)	(5.00)	(5.00)	(5.00)	(7.00)	(8.00)	(7.00)	(7.00)	(7.00)	(7.00)
Pers. Serv.	616,271	624,651	606,256	613,096	722,222	1,159,674	1,142,381	1,189,837	1,370,331	1,430,512
All Other	2,725,453	2,745,123	2,801,073	2,838,437	3,226,695	3,437,651	4,317,335	4,370,621	5,125,110	5,214,848
Program Total	3,341,724	3,369,774	3,407,329	3,451,533	3,948,917	4,597,325	5,459,716	5,560,458	6,495,441	6,645,360
Annual % Increase	16.59%	0.84%	1.11%	1.30%	14.41%	16.42%	18.76%	1.85%	16.81%	2.31%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)									
Pos. - Leg.	(36.921)	(36.921)	(43.000)	(43.000)	(47.000)	(48.000)	(49.000)	(49.000)	(50.000)	(50.000)
Pos. - FTE	(77.735)	(77.735)	(72.851)	(72.851)	(80.579)	(80.579)	(77.407)	(77.407)	(80.579)	(80.579)
Pers. Serv.	6,758,396	6,916,106	7,283,679	4,341,318	8,086,863	8,925,778	9,041,129	3,436,602	10,575,031	11,394,469
All Other	1,075,140	1,077,445	995,042	995,042	1,000,940	1,027,140	1,696,912	1,709,525	1,760,781	1,776,357
Program Total	7,833,536	7,993,551	8,278,721	5,336,360	9,087,803	9,952,918	10,738,041	5,146,127	12,335,812	13,170,826
Annual % Increase	0.69%	2.04%	3.57%	-35.54%	70.30%	9.52%	7.89%	-52.08%	139.71%	6.77%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-01A-Z288-02 STATEWIDE HUNGER RELIEF PROGRAM										
All Other	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Program Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY										
Pos. - Leg.	(234,921)	(235,921)	(241,500)	(241,500)	(252,000)	(271,000)	(284,000)	(286,000)	(294,000)	(294,000)
Pos. - FTE	(82,965)	(82,965)	(78,081)	(78,081)	(85,809)	(85,809)	(82,003)	(82,003)	(86,481)	(86,481)
Pers. Serv.	24,114,773	24,675,196	26,104,341	18,859,263	28,611,184	33,409,869	34,835,600	30,614,945	43,171,652	44,973,773
All Other	8,140,025	8,348,946	9,284,337	9,112,473	10,006,549	12,472,391	15,112,306	16,877,214	17,314,116	17,610,040
Cap. Exp.	100,000	0	145,000	56,000	75,000	431,800	2,520,000	183,436	100,000	440,000
Dept. Total	32,354,798	33,024,142	35,533,678	28,027,736	38,692,733	46,314,060	52,467,906	47,675,595	60,585,768	63,023,813
Annual % Increase	3.00%	2.07%	7.60%	-21.12%	38.05%	19.70%	13.29%	-9.13%	27.08%	4.02%

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.	582,549	591,478	668,129	627,477	699,967	709,752	669,879	709,425	879,448	925,663
All Other	335,654	337,583	320,219	264,479	319,241	319,241	319,241	319,241	336,171	339,339
Program Total	918,203	929,061	988,348	891,956	1,019,208	1,028,993	989,120	1,028,666	1,215,619	1,265,002
Annual % Increase	2.68%	1.18%	6.38%	-9.75%	14.27%	0.96%	-3.87%	4.00%	18.17%	4.06%
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.	582,549	591,478	668,129	627,477	699,967	709,752	669,879	709,425	879,448	925,663
All Other	335,654	337,583	320,219	264,479	319,241	319,241	319,241	319,241	336,171	339,339
Dept. Total	918,203	929,061	988,348	891,956	1,019,208	1,028,993	989,120	1,028,666	1,215,619	1,265,002
Annual % Increase	2.68%	1.18%	6.38%	-9.75%	14.27%	0.96%	-3.87%	4.00%	18.17%	4.06%

DEPARTMENT OF THE ATTORNEY GENERAL

010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL										
Pos. - Leg.	(60,000)	(60,000)	(62,500)	(62,500)	(62,500)	(63,500)	(68,000)	(67,000)	(72,000)	(72,000)
Pers. Serv.	6,287,855	6,513,747	7,139,512	7,301,193	7,620,584	7,982,239	7,947,143	8,351,893	10,214,547	10,810,913
All Other	692,881	692,681	817,987	784,300	828,078	866,997	1,179,132	1,216,981	2,003,243	2,070,554
Cap. Exp.	40,000	80,000	43,563	36,958	0	0	0	0	0	0
Program Total	7,020,736	7,286,428	8,001,062	8,122,451	8,448,662	8,849,236	9,126,275	9,568,874	12,217,790	12,881,467
Annual % Increase	3.19%	3.78%	9.81%	1.52%	4.02%	4.74%	3.13%	4.85%	27.68%	5.43%
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)	(17,000)	(17,000)
Pers. Serv.	1,359,632	1,409,629	1,621,730	1,614,730	1,726,867	1,781,966	1,696,330	2,122,458	2,320,560	2,483,220
All Other	849,961	849,961	808,096	794,538	805,531	910,531	967,098	1,038,180	1,705,468	1,169,202
Program Total	2,209,593	2,259,590	2,429,826	2,409,268	2,532,398	2,692,497	2,663,428	3,160,638	4,026,028	3,652,422
Annual % Increase	2.20%	2.26%	7.53%	-0.85%	5.11%	6.32%	-1.08%	18.67%	27.38%	-9.28%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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.	174,155	179,369	172,331	177,908	180,717	189,543	173,315	178,462	184,940	199,982
All Other	95,922	95,922	94,671	60,771	97,255	97,255	100,567	100,589	105,401	105,850
Program Total	270,077	275,291	267,002	238,679	277,972	286,798	273,882	279,051	290,341	305,832
Annual % Increase	2.64%	1.93%	-3.01%	-10.61%	16.46%	3.18%	-4.50%	1.89%	4.05%	5.34%
010-26A-0409-01	DISTRICT ATTORNEYS SALARIES									
Pos. - Leg.	(93,500)	(97,500)	(97,500)	(97,500)	(97,500)	(97,500)	(98,000)	(100,000)	(100,000)	(100,000)
Pers. Serv.	11,377,851	12,287,028	12,255,825	13,203,037	12,461,202	13,027,803	14,005,613	14,844,689	17,555,846	18,281,065
Program Total	11,377,851	12,287,028	12,255,825	13,203,037	12,461,202	13,027,803	14,005,613	14,844,689	17,555,846	18,281,065
Annual % Increase	5.18%	7.99%	-0.25%	7.73%	-5.62%	4.55%	7.51%	5.99%	18.26%	4.13%
010-26A-0696-01	HUMAN SERVICES DIVISION									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	0	0	0	0	0	0	0	89,667	68,750	74,033
All Other	0	0	0	0	0	0	0	4,184	4,184	4,184
Program Total	0	0	0	0	0	0	0	93,851	72,934	78,217
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	335,000	135,000	135,000
Program Total	0	0	0	0	0	0	0	335,000	135,000	135,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-59.70%	0.00%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(167,500)	(171,500)	(174,000)	(174,000)	(174,000)	(175,000)	(180,000)	(182,000)	(192,000)	(192,000)
Pers. Serv.	19,199,493	20,389,773	21,189,398	22,296,868	21,989,370	22,981,551	23,822,401	25,587,169	30,344,643	31,849,213
All Other	1,638,764	1,638,564	1,720,754	1,639,609	1,730,864	1,874,783	2,246,797	2,694,934	3,953,296	3,484,790
Cap. Exp.	40,000	80,000	43,563	36,958	0	0	0	0	0	0
Dept. Total	20,878,257	22,108,337	22,953,715	23,973,435	23,720,234	24,856,334	26,069,198	28,282,103	34,297,939	35,334,003
Annual % Increase	4.15%	5.89%	3.82%	4.44%	-1.06%	4.79%	4.88%	8.49%	21.27%	3.02%
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
010-27A-0067-01	AUDIT - DEPARTMENTAL BUREAU									
Pos. - Leg.	(15,000)	(15,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	1,602,739	1,639,355	1,517,058	1,505,190	1,534,376	1,577,179	1,609,940	1,692,448	1,996,475	2,101,531
All Other	52,172	52,678	76,387	69,995	79,144	82,144	91,308	90,767	116,184	115,144
Program Total	1,654,911	1,692,033	1,593,445	1,575,185	1,613,520	1,659,323	1,701,248	1,783,215	2,112,659	2,216,675
Annual % Increase	4.81%	2.24%	-5.83%	-1.15%	2.43%	2.84%	2.53%	4.82%	18.47%	4.92%
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
Pos. - Leg.	(15,000)	(15,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Pers. Serv.	1,602,739	1,639,355	1,517,058	1,505,190	1,534,376	1,577,179	1,609,940	1,692,448	1,996,475	2,101,531
All Other	52,172	52,678	76,387	69,995	79,144	82,144	91,308	90,767	116,184	115,144
Dept. Total	1,654,911	1,692,033	1,593,445	1,575,185	1,613,520	1,659,323	1,701,248	1,783,215	2,112,659	2,216,675
Annual % Increase	4.81%	2.24%	-5.83%	-1.15%	2.43%	2.84%	2.53%	4.82%	18.47%	4.92%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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	0.00%	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	0.00%	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-Z335-01	MCCS FREE COMMUNITY COLLEGE - 2 ENROLLMENT YEARS									
All Other	0	0	0	0	0	0	0	0	10,000,000	10,000,000
Program Total	0	0	0	0	0	0	0	0	10,000,000	10,000,000
Annual % Increase	#DIV/0!	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-99T-0556-01	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)									
All Other	65,251,868	69,572,844	71,513,254	73,339,108	73,732,507	78,789,013	82,397,519	87,302,572	90,422,726	94,044,407
Program Total	65,251,868	69,572,844	71,513,254	73,339,108	73,732,507	78,789,013	82,397,519	87,302,572	90,422,726	94,044,407
Annual % Increase	6.73%	6.62%	2.79%	2.55%	0.54%	6.86%	4.58%	5.95%	3.57%	4.01%
010-99T-Z269-01	LIVE FIRE SERVICE TRAINING FACILITIES FUND									
All Other	0	500,000	500,000	500,000	250,000	78,147	0	0	0	0
Program Total	0	500,000	500,000	500,000	250,000	78,147	0	0	0	0
Annual % Increase	NA	NA	0.00%	0.00%	-50.00%	-68.74%	-100.00%	NA	NA	NA
010-99T-0804-01	MAINE COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-99T-Z356-01	REGIONAL FIRE SERVICE TRAINING FUND									
All Other	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000
Program Total	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
All Other	65,251,868	70,072,844	72,013,254	73,839,108	73,982,507	79,067,160	82,597,519	87,502,572	100,622,726	104,244,407
Dept. Total	65,251,868	70,072,844	72,013,254	73,839,108	73,982,507	79,067,160	82,597,519	87,502,572	100,622,726	104,244,407
Annual % Increase	5.32%	7.39%	2.77%	2.54%	0.19%	6.87%	4.47%	5.94%	14.99%	3.60%
DEPARTMENT OF CORRECTIONS										
010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(50,000)	(50,000)	(50,000)	(50,000)	(49,500)	(49,500)	(52,000)	(52,000)	(53,000)	(53,000)
Pers. Serv.	4,995,123	5,190,715	5,430,251	5,663,111	5,862,582	5,945,927	6,247,708	6,517,696	7,482,010	7,670,397
All Other	9,043,327	9,052,421	8,697,651	8,442,707	9,912,033	9,598,189	10,547,725	11,627,289	12,620,796	13,941,113
Program Total	14,038,450	14,243,136	14,127,902	14,105,818	15,774,615	15,544,116	16,795,433	18,144,985	20,102,806	21,611,510
Annual % Increase	4.66%	1.46%	-0.81%	-0.16%	11.83%	-1.46%	8.05%	8.04%	10.79%	7.50%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)									
Pos. - Leg.	(114,500)	(114,500)	(115,500)	(115,500)	(115,500)	(115,500)	(114,000)	(114,000)	(120,000)	(120,000)
Pers. Serv.	9,884,507	10,140,413	11,196,544	5,188,435	11,630,091	11,772,607	12,133,072	12,580,937	14,707,137	15,100,297
All Other	1,296,123	1,296,123	1,446,123	1,414,698	1,446,123	1,540,123	1,679,187	1,679,187	1,705,790	1,705,790
Program Total	11,180,630	11,436,536	12,642,667	6,603,133	13,076,214	13,312,730	13,812,259	14,260,124	16,412,927	16,806,087
Annual % Increase	3.26%	2.29%	10.55%	-47.77%	98.03%	1.81%	3.75%	3.24%	15.10%	2.40%
010-03B-Z155-01	BOLDUC CORRECTIONAL FACILITY									
Pos. - Leg.	(55,000)	(55,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	(54,000)	(0,000)	(0,000)
Pers. Serv.	5,051,445	5,065,927	5,138,989	2,339,631	5,317,287	5,386,209	5,675,655	5,874,507	0	0
All Other	556,500	556,500	556,500	556,500	556,500	621,522	458,342	458,342	236,106	236,106
Program Total	5,607,945	5,622,427	5,695,489	2,896,131	5,873,787	6,007,731	6,133,997	6,332,849	236,106	236,106
Annual % Increase	-1.31%	0.26%	1.30%	-49.15%	102.81%	2.28%	2.10%	3.24%	-96.27%	0.00%
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(291,000)	(291,000)	(291,000)	(291,000)	(287,000)	(287,000)	(286,000)	(286,000)	(285,000)	(285,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	25,097,060	25,929,341	26,923,819	11,890,359	27,635,598	28,190,495	29,726,650	31,001,763	34,798,828	35,799,544
All Other	2,861,534	2,868,422	2,868,422	2,611,568	2,868,422	2,868,422	2,274,436	2,274,436	2,689,833	2,689,833
Program Total	27,958,594	28,797,763	29,792,241	14,501,927	30,504,020	31,058,917	32,001,086	33,276,199	37,488,661	38,489,377
Annual % Increase	11.08%	3.00%	3.45%	-51.32%	110.34%	1.82%	3.03%	3.98%	12.66%	2.67%
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
All Other	25,074,687	25,074,687	28,074,687	27,574,687	31,810,353	32,882,373	43,594,520	44,135,181	44,135,181	44,135,181
Program Total	25,074,687	25,074,687	28,074,687	27,574,687	31,810,353	32,882,373	43,594,520	44,135,181	44,135,181	44,135,181
Annual % Increase	3.63%	0.00%	11.96%	-1.78%	15.36%	3.37%	32.58%	1.24%	0.00%	0.00%
010-03A-Z177-01	CORRECTIONS FOOD									
All Other	4,147,713	4,147,713	4,147,713	4,072,383	4,317,840	4,322,546	4,793,704	4,793,704	4,793,704	4,793,704
Program Total	4,147,713	4,147,713	4,147,713	4,072,383	4,317,840	4,322,546	4,793,704	4,793,704	4,793,704	4,793,704
Annual % Increase	0.00%	0.00%	0.00%	-1.82%	6.03%	0.11%	10.90%	0.00%	0.00%	0.00%
010-03A-Z366-01	CORRECTIONS FUEL									
All Other	0	0	0	0	0	0	3,641,996	3,015,701	2,695,932	2,695,932
Program Total	0	0	0	0	0	0	3,641,996	3,015,701	2,695,932	2,695,932
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-17.20%	-10.60%	0.00%
010-03A-Z227-01	COUNTY JAIL OPERATIONS FUND									
All Other	15,322,104	18,442,104	18,442,104	18,442,104	20,342,104	20,342,104	20,342,104	20,342,104	24,342,104	20,342,104
Program Total	15,322,104	18,442,104	18,442,104	18,442,104	20,342,104	20,342,104	20,342,104	20,342,104	24,342,104	20,342,104
Annual % Increase	NA	20.36%	0.00%	0.00%	10.30%	0.00%	0.00%	0.00%	19.66%	-16.43%
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	1,104,950	1,104,950	1,191,939	1,235,201	1,222,317	1,268,175	1,376,222	1,421,150	1,500,260	1,549,783
Program Total	1,104,950	1,104,950	1,191,939	1,235,201	1,222,317	1,268,175	1,376,222	1,421,150	1,500,260	1,549,783
Annual % Increase	9.35%	0.00%	7.87%	3.63%	-1.04%	3.75%	8.52%	3.26%	5.57%	3.30%
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(51,000)	(0,000)	(0,000)	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pers. Serv.	4,718,189	0	0	1,536	1,684,418	1,706,889	1,627,581	1,694,047	1,927,648	1,970,196
All Other	596,977	0	0	0	373,602	403,982	312,854	312,854	272,000	272,000
Program Total	5,315,166	0	0	1,536	2,058,020	2,110,871	1,940,435	2,006,901	2,199,648	2,242,196
Annual % Increase	7.27%	-100.00%	NA	NA	133885.68%	2.57%	-8.07%	3.43%	9.60%	1.93%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS									
Pers. Serv.	42,014	42,446	44,398	46,109	47,200	47,557	47,831	49,138	56,281	57,428
All Other	1,968	1,968	1,968	1,968	1,968	1,968	2,045	2,045	2,759	2,759
Program Total	43,982	44,414	46,366	48,077	49,168	49,525	49,876	51,183	59,040	60,187
Annual % Increase	-5.81%	0.98%	4.40%	3.69%	2.27%	0.73%	0.71%	2.62%	15.35%	1.94%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(72.500)	(72.500)	(68.500)	(68.500)	(67.500)	(67.500)	(65.000)	(65.000)	(63.000)	(63.000)
Pers. Serv.	6,631,768	6,724,338	7,035,367	7,301,162	7,221,872	7,304,392	7,273,219	7,539,501	8,207,188	8,430,918
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	11,068,107	11,160,677	11,471,706	11,737,501	11,658,211	11,740,731	11,709,558	11,975,840	12,643,527	12,867,257
Annual % Increase	-3.12%	0.84%	2.79%	2.27%	-0.68%	0.70%	-0.26%	2.22%	5.27%	1.76%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))									
Pos. - Leg.	(173.500)	(173.500)	(174.500)	(174.500)	(173.500)	(173.500)	(149.000)	(149.000)	(144.000)	(144.000)
Pos. - FTE	(2.918)	(2.918)	(0.475)	(0.475)	(0.475)	(0.475)	(0.402)	(0.402)	(0.000)	(0.000)
Pers. Serv.	15,027,014	15,294,304	15,572,023	16,045,194	16,273,411	16,536,882	17,059,039	17,755,530	19,531,609	20,031,150
All Other	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549	1,239,763	1,239,763	1,379,655	1,379,655
Program Total	16,481,563	16,748,853	17,026,572	17,500,000	17,727,960	17,991,431	18,298,802	18,995,293	20,911,264	21,410,805
Annual % Increase	6.88%	1.62%	1.66%	2.75%	1.27%	1.52%	1.63%	3.69%	9.54%	2.41%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)									
Pos. - Leg.	(163.500)	(163.500)	(163.500)	(163.500)	(163.500)	(163.500)	(163.000)	(163.000)	(161.000)	(161.000)
Pos. - FTE	(0.000)	(0.000)	(2.443)	(2.443)	(0.686)	(0.686)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	14,630,496	14,852,198	15,634,305	16,045,194	16,273,411	16,536,882	17,059,039	17,755,530	19,531,609	20,031,150
All Other	1,870,108	1,870,108	2,370,108	1,870,108	1,870,108	2,355,381	2,219,962	2,219,962	2,121,275	2,121,275
Program Total	16,500,604	16,722,306	18,004,413	17,915,302	18,143,519	18,892,263	19,279,001	19,975,492	21,652,884	22,152,425
Annual % Increase	24.56%	1.34%	7.67%	-0.55%	1.27%	4.13%	2.05%	3.61%	8.40%	2.31%
010-03A-00046-00	OFFICE OF VICTIM SERVICES									
Pos. - Leg.	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	306,094	311,225	327,352	342,699	337,959	346,386	418,921	387,770	438,227	451,647
All Other	11,702	161,702	161,702	161,702	299,202	299,202	299,510	299,510	300,416	300,416
Program Total	317,796	472,927	489,054	504,401	637,161	645,588	718,431	687,280	738,643	752,063
Annual % Increase	14.10%	48.81%	3.41%	3.14%	20.32%	1.32%	11.28%	-4.34%	7.47%	1.82%
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%
010-03B-0144-01	STATE PRISON									
Pos. - Leg.	(309.000)	(309.000)	(310.000)	(310.000)	(309.000)	(309.000)	(311.000)	(311.000)	(362.000)	(362.000)
Pers. Serv.	26,619,939	27,337,549	28,479,498	11,001,531	29,219,535	29,870,505	32,366,135	33,696,408	44,204,511	45,387,448
All Other	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	5,584,394	4,150,675	4,154,526	4,886,757	4,886,757
Program Total	31,409,869	32,127,479	33,269,428	15,791,461	34,009,465	35,454,899	36,516,810	37,850,934	49,091,268	50,274,205
Annual % Increase	2.72%	2.28%	3.55%	-52.53%	115.37%	4.25%	3.00%	3.65%	29.70%	2.41%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
DEPARTMENT OF CORRECTIONS										
Pos. - Leg.	(1,284,000)	(1,233,000)	(1,231,000)	(1,246,000)	(1,218,500)	(1,218,500)	(1,214,000)	(1,214,000)	(1,208,000)	(1,208,000)
Pos. - FTE	(2,918)	(2,918)	(2,918)	(2,918)	(1,161)	(1,161)	(0,402)	(0,402)	(0,000)	(0,000)
Pers. Serv.	114,110,249	111,995,056	116,976,135	58,653,151	121,074,051	123,320,132	129,230,301	134,492,158	149,957,519	153,911,280
All Other	71,466,389	74,155,394	77,450,624	71,640,219	85,659,218	87,932,893	101,230,128	102,227,909	107,883,965	105,204,282
Dept. Total	185,576,638	186,150,450	194,426,759	130,293,370	206,733,269	211,253,025	230,460,429	236,720,067	257,841,484	259,115,562
Annual % Increase	3.93%	0.31%	4.45%	-32.99%	58.67%	2.19%	9.09%	2.72%	8.92%	0.49%

MAINE STATE CULTURAL AFFAIRS COUNCIL

010-940-0904-25	NEW CENTURY PROGRAM FUND									
All Other	39,445	39,445	39,445	39,445	39,445	39,445	40,235	40,246	39,934	39,968
Program Total	39,445	39,445	39,445	39,445	39,445	39,445	40,235	40,246	39,934	39,968
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.03%	-0.78%	0.09%
010-940-Z260-01	STATE OF MAINE BICENTENNIAL CELEBRATION									
All Other	0	1,075,000	0	0	0	0	0	0	0	0
Program Total	0	1,075,000	0	0	0	0	0	0	0	0
Annual % Increase	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA

MAINE STATE CULTURAL AFFAIRS COUNCIL

All Other	39,445	1,114,445	39,445	39,445	39,445	39,445	40,235	40,246	39,934	39,968
Dept. Total	39,445	1,114,445	39,445	39,445	39,445	39,445	40,235	40,246	39,934	39,968
Annual % Increase	0.00%	2725.31%	-96.46%	0.00%	0.00%	0.00%	2.00%	0.03%	-0.78%	0.09%

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)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	238,690	240,461	383,433	385,255	302,894	303,002	419,291	430,266	501,672	522,443
All Other	62,120	62,120	62,120	62,120	462,120	62,120	67,120	67,120	36,094	36,094
Program Total	300,810	302,581	445,553	447,375	765,014	365,122	486,411	497,386	537,766	558,537
Annual % Increase	10.53%	0.59%	47.25%	0.41%	71.00%	-52.27%	33.22%	2.26%	8.12%	3.86%
010-15A-0214-10	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY									
Pos. - Leg.	(11,000)	(11,000)	(12,000)	(12,000)	(12,000)	(12,000)	(17,000)	(17,000)	(27,000)	(27,000)
Pers. Serv.	569,533	580,556	659,957	675,885	621,398	666,729	1,357,745	1,436,888	2,737,563	2,907,145
All Other	118,819	118,819	322,019	322,019	288,879	308,823	447,539	802,319	1,524,138	1,379,224
Program Total	688,352	699,375	981,976	997,904	910,277	975,552	1,805,284	2,239,207	4,261,701	4,286,369
Annual % Increase	2.35%	1.60%	40.41%	1.62%	-8.78%	7.17%	85.05%	24.04%	90.32%	0.58%
010-15A-0841-10	DISASTER ASSISTANCE									
All Other	0	2,500,000	0	0	0	0	0	0	0	0
Program Total	0	2,500,000	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-15A-Z190-01	MAINE NATIONAL GUARD POSTSECONDARY FUND									
All Other	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	750,000	750,000
Program Total	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	750,000	750,000
Annual % Increase	NA	NA	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%	0.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-15A-0108-10	MILITARY TRAINING & OPERATIONS									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(10,000)	(9,000)	(8,000)	(8,000)
Pers. Serv.	1,122,933	1,147,095	1,170,668	1,448,907	852,536	872,240	1,011,410	1,025,667	1,114,452	1,181,398
All Other	2,066,654	2,065,901	2,338,101	2,227,747	2,314,433	2,401,126	3,450,991	3,450,278	5,391,978	3,465,278
Program Total	3,189,587	3,212,996	3,508,769	3,676,654	3,166,969	3,273,366	4,462,401	4,475,945	6,506,430	4,646,676
Annual % Increase	-1.63%	0.73%	9.21%	4.78%	-13.86%	3.36%	36.32%	0.30%	45.36%	-28.58%
010-15A-0858-10	STREAM GAGING COOPERATIVE PROGRAM									
All Other	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005	288,505
Program Total	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005	175,005	288,505
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64.86%
010-15A-Z298-01	VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND									
All Other	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Program Total	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%
010-15A-0110-10	VETERANS SERVICES									
Pos. - Leg.	(41,000)	(41,000)	(42,500)	(42,500)	(45,000)	(45,000)	(46,000)	(46,000)	(46,000)	(46,000)
Pers. Serv.	2,787,464	2,878,678	3,074,053	3,149,996	3,458,743	3,770,301	3,877,124	4,112,592	4,759,022	5,081,835
All Other	1,028,665	1,028,665	1,082,467	963,756	879,686	899,427	1,535,967	1,334,084	1,428,084	1,428,084
Cap. Exp.	30,000	15,000	0	0	0	0	75,000	75,000	0	0
Program Total	3,846,129	3,922,343	4,156,520	4,113,752	4,338,429	4,669,728	5,488,091	5,521,676	6,187,106	6,509,919
Annual % Increase	-7.33%	1.98%	5.97%	-1.03%	5.46%	7.64%	17.52%	0.61%	12.05%	5.22%
010-15A-Z268-01	VETERANS TEMPORARY ASSISTANCE FUND									
All Other	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Program Total	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Annual % Increase	NA	NA	0.00%	0.00%	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.	(65,000)	(65,000)	(68,500)	(68,500)	(71,000)	(71,000)	(76,000)	(75,000)	(84,000)	(84,000)
Pers. Serv.	4,718,620	4,846,790	5,288,111	5,660,043	5,235,571	5,612,272	6,665,570	7,005,413	9,112,709	9,692,821
All Other	3,451,263	6,350,510	4,379,712	4,150,647	4,620,123	4,346,501	6,776,622	6,928,806	9,655,299	7,697,185
Cap. Exp.	30,000	15,000	0	0	0	0	75,000	75,000	0	0
Dept. Total	8,199,883	11,212,300	9,667,823	9,810,690	9,855,694	9,958,773	13,517,192	14,009,219	18,768,008	17,390,006
Annual % Increase	-9.26%	36.74%	-13.77%	1.48%	0.46%	1.05%	35.73%	3.64%	33.97%	-7.34%
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%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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.	303,618	305,843	319,167	320,612	358,885	369,819	356,970	375,865	409,147	425,658
All Other	852,590	852,590	852,590	735,325	852,590	852,590	852,590	852,590	853,845	854,091
Program Total	1,156,208	1,158,433	1,171,757	1,055,937	1,211,475	1,222,409	1,209,560	1,228,455	1,262,992	1,279,749
Annual % Increase	-12.27%	0.19%	1.15%	-9.88%	14.73%	0.90%	-1.05%	1.56%	2.81%	1.33%
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.	303,618	305,843	319,167	320,612	358,885	369,819	356,970	375,865	409,147	425,658
All Other	852,590	852,590	852,590	735,325	852,590	852,590	852,590	852,590	853,845	854,091
Dept. Total	1,156,208	1,158,433	1,171,757	1,055,937	1,211,475	1,222,409	1,209,560	1,228,455	1,262,992	1,279,749
Annual % Increase	-12.27%	0.19%	1.15%	-9.88%	14.73%	0.90%	-1.05%	1.56%	2.81%	1.33%
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	146,045	146,045	196,045	196,045
Program Total	126,045	126,045	126,045	126,045	126,045	126,045	146,045	146,045	196,045	196,045
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.87%	0.00%	34.24%	0.00%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	126,045	126,045	126,045	126,045	126,045	126,045	146,045	146,045	196,045	196,045
Dept. Total	126,045	126,045	126,045	126,045	126,045	126,045	146,045	146,045	196,045	196,045
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.87%	0.00%	34.24%	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)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	508,132	516,063	662,505	673,122	702,344	711,350	741,309	765,809	875,163	917,194
All Other	1,006,048	1,006,048	1,006,048	869,359	1,065,246	1,065,246	1,097,088	1,202,448	1,140,886	1,154,578
Program Total	1,514,180	1,522,111	1,668,553	1,542,481	1,767,590	1,776,596	1,838,397	1,968,257	2,016,049	2,071,772
Annual % Increase	3.60%	0.52%	9.62%	-7.56%	14.59%	0.51%	3.48%	7.06%	2.43%	2.76%
010-19A-N546-28	BLUE ECONOMY TASK FORCE									
All Other	0	0	0	0	0	0	0	0	100,000	0
Program Total	0	0	0	0	0	0	0	0	100,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	100,000	100,000	178,838	160,954	178,838	178,838	178,838	178,838	178,838	178,838
Program Total	100,000	100,000	178,838	160,954	178,838	178,838	178,838	178,838	178,838	178,838
Annual % Increase	-44.08%	0.00%	78.84%	-10.00%	11.11%	0.00%	0.00%	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)	(9,000)	(9,000)
Pers. Serv.	819,585	837,160	856,986	737,181	879,049	902,193	935,226	971,103	1,291,316	1,358,830
All Other	1,419,604	1,453,354	669,604	547,017	869,604	869,604	869,604	2,769,604	1,419,604	1,419,604
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,239,189	2,290,514	1,526,590	1,284,198	1,748,653	1,771,797	1,804,830	3,740,707	2,710,920	2,778,434
Annual % Increase	52.51%	2.29%	-33.35%	-15.88%	36.17%	1.32%	1.86%	107.26%	-27.53%	2.49%
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.	199,584	204,774	207,060	186,446	218,061	220,205	191,109	196,660	232,752	242,185
All Other	88,262	88,262	88,262	88,262	88,262	88,262	88,262	88,262	88,262	88,262
Program Total	287,846	293,036	295,322	274,708	306,323	308,467	279,371	284,922	321,014	330,447
Annual % Increase	5.51%	1.80%	0.78%	-6.98%	11.51%	0.70%	-9.43%	1.99%	12.67%	2.94%
010-19A-Z254-01	FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES									
All Other	3,000,000	0	0	0	0	741,427	0	0	0	0
Program Total	3,000,000	0	0	0	0	741,427	0	0	0	0
Annual % Increase	NA	-100.00%	NA	NA	NA	NA	-100.00%	NA	NA	NA
010-19A-Z336-01	HOUSING OPPORTUNITY PROGRAM									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	0	243,874	242,272	268,772	0	0
All Other	0	0	0	0	0	2,756,126	2,656,126	2,387,354	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	3,000,000	2,898,398	2,656,126	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	-3.39%	-8.36%	-100.00%	NA
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.	244,336	246,179	269,813	269,999	287,182	289,277	317,251	326,107	389,116	406,026
All Other	898,409	898,409	898,409	781,589	898,409	924,709	924,709	924,709	924,709	924,709
Program Total	1,142,745	1,144,588	1,168,222	1,051,588	1,185,591	1,213,986	1,241,960	1,250,816	1,313,825	1,330,735
Annual % Increase	2.40%	0.16%	2.06%	-9.98%	12.74%	2.40%	2.30%	0.71%	5.04%	1.29%
010-19A-Z195-01	MAINE COWORKING DEVELOPMENT PROGRAM									
All Other	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Program Total	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Annual % Increase	-100.00%	NA	NA	0.00%	0.00%	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	49,855	90,395	90,395	90,395	90,395	90,395	90,395
Program Total	55,395	55,395	55,395	49,855	90,395	90,395	90,395	90,395	90,395	90,395
Annual % Increase	0.00%	0.00%	0.00%	-10.00%	81.32%	0.00%	0.00%	0.00%	0.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-19A-0675-46	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	683,684	683,684	683,684	615,316	683,684	683,684	683,684	683,684	683,684	683,684
Program Total	683,684	683,684	683,684	615,316	683,684	683,684	683,684	683,684	683,684	683,684
Annual % Increase	0.00%	0.00%	0.00%	-10.00%	11.11%	0.00%	0.00%	0.00%	0.00%	0.00%
010-19A-Z178-01	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND									
All Other	50,000	50,000	50,000	45,000	0	0	0	0	0	0
Program Total	50,000	50,000	50,000	45,000	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	-10.00%	-100.00%	NA	NA	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.	258,613	261,603	271,948	272,454	294,974	296,352	274,555	282,131	335,776	349,784
All Other	6,794,260	6,794,260	6,794,260	6,457,745	6,794,260	6,794,260	6,794,260	6,794,260	6,794,260	6,794,260
Program Total	7,052,873	7,055,863	7,066,208	6,730,199	7,089,234	7,090,612	7,068,815	7,076,391	7,130,036	7,144,044
Annual % Increase	0.45%	0.04%	0.15%	-4.76%	5.33%	0.02%	-0.31%	0.11%	0.76%	0.20%
010-19A-Z322-01	RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND									
All Other	0	0	0	0	200,000	200,000	0	0	0	0
Program Total	0	0	0	0	200,000	200,000	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	0.00%	-100.00%	NA	NA	NA
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
Pos. - Leg.	(18.000)	(18.000)	(19.000)	(19.000)	(19.000)	(19.000)	(19.000)	(19.000)	(20.000)	(20.000)
Pers. Serv.	2,030,250	2,065,779	2,268,312	2,139,202	2,381,610	2,663,251	2,701,722	2,810,582	3,124,123	3,274,019
All Other	14,095,662	11,129,412	10,524,500	9,715,097	10,968,698	14,492,551	13,482,966	15,219,554	11,520,638	11,434,330
Dept. Total	16,125,912	13,195,191	12,792,812	11,854,299	13,350,308	17,155,802	16,184,688	18,030,136	14,644,761	14,708,349
Annual % Increase	29.96%	-18.17%	-3.05%	-7.34%	12.62%	28.50%	-5.66%	11.40%	-18.78%	0.43%

DEPARTMENT OF EDUCATION

010-05A-0364-21	ADULT EDUCATION									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	245,459	247,066	272,859	275,615	304,805	405,998	405,680	461,093	498,385	521,817
All Other	5,962,512	5,962,512	6,262,512	7,740,412	6,604,512	6,664,898	6,575,898	8,265,898	8,075,898	8,075,898
Program Total	6,207,971	6,209,578	6,535,371	8,016,027	6,909,317	7,070,896	6,981,578	8,726,991	8,574,283	8,597,715
Annual % Increase	-0.13%	0.03%	5.25%	22.66%	-13.81%	2.34%	-1.26%	25.00%	-1.75%	0.27%
010-05A-Z283-60	ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM									
All Other	0	0	500,000	0	0	0	0	0	0	0
Program Total	0	0	500,000	0	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA
010-05A-0449-29	CHILD DEVELOPMENT SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	91,830	92,546	(2,221)	(2,324)	0	0	0	0
All Other	30,186,076	34,385,221	38,242,307	39,628,604	39,713,221	43,468,518	49,833,321	51,622,725	53,001,590	53,059,533
Program Total	30,186,076	34,385,221	38,334,137	39,721,150	39,711,000	43,466,194	49,833,321	51,622,725	53,001,590	53,059,533
Annual % Increase	5.23%	13.91%	11.48%	3.62%	-0.03%	9.46%	14.65%	3.59%	2.67%	0.11%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-05A-Z410-27	EARLY CHILDHOOD SPECIAL EDUCATION PATHWAYS PILOT PROJECT									
Pers. Serv.	0	0	0	0	0	0	0	125,951	3,425	0
All Other	0	0	0	0	0	0	0	874,049	0	0
Program Total	0	0	0	0	0	0	0	1,000,000	3,425	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-99.66%	-100.00%
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(21.500)	(21.500)	(23.500)	(23.500)	(23.500)	(23.500)	(23.500)	(23.500)	(24.500)	(24.500)
Pos. - FTE	(27.179)	(27.179)	(30.577)	(30.577)	(30.523)	(28.705)	(23.390)	(23.390)	(25.617)	(25.617)
Pers. Serv.	2,963,498	3,035,107	3,541,271	3,612,432	3,679,072	3,639,086	3,643,579	3,809,523	4,387,756	4,599,665
All Other	9,214,816	9,212,381	9,212,381	9,212,381	9,212,381	9,212,381	10,212,381	13,069,048	12,092,381	12,092,381
Cap. Exp.	0	0	0	0	0	0	1,170,000	2,497,112	0	0
Program Total	12,178,314	12,247,488	12,753,652	12,824,813	12,891,453	12,851,467	15,025,960	19,375,683	16,480,137	16,692,046
Annual % Increase	-0.31%	0.57%	4.13%	0.56%	0.52%	-0.31%	16.92%	28.95%	-14.94%	1.29%
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS									
Pos. - Leg.	(18.000)	(18.000)	(20.000)	(18.000)	(20.000)	(20.000)	(21.000)	(19.000)	(23.000)	(23.000)
Pers. Serv.	1,861,394	1,914,565	2,125,818	2,047,795	2,614,383	2,874,951	2,733,814	2,674,361	3,605,347	3,792,021
All Other	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	1,478,216,957	1,506,730,646
Program Total	1,021,684,127	1,097,892,644	1,142,663,155	1,207,781,358	1,299,988,114	1,335,940,626	1,376,441,847	1,417,212,559	1,481,822,304	1,510,522,667
Annual % Increase	5.21%	7.46%	4.08%	5.70%	7.63%	2.77%	3.03%	2.96%	4.56%	1.94%
010-05A-Z082-01	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES									
Pos. - Leg.	(11.500)	(12.500)	(13.500)	(13.500)	(14.500)	(14.500)	(13.000)	(13.000)	(13.000)	(13.000)
Pers. Serv.	992,208	1,069,133	1,247,206	1,275,089	1,415,623	1,442,806	1,286,655	1,350,795	1,537,890	1,624,075
All Other	273,500	273,500	358,883	344,620	350,503	359,003	411,280	401,280	259,000	259,000
Program Total	1,265,708	1,342,633	1,606,089	1,619,709	1,766,126	1,801,809	1,697,935	1,752,075	1,796,890	1,883,075
Annual % Increase	NA	6.08%	19.62%	0.85%	9.04%	2.02%	-5.76%	3.19%	2.56%	4.80%
010-05A-Z351-56	HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND									
All Other	0	0	0	0	0	76,000	36,000	76,000	36,000	76,000
Program Total	0	0	0	0	0	76,000	36,000	76,000	36,000	76,000
Annual % Increase	NA	NA	NA	NA	NA	NA	-52.63%	111.11%	-52.63%	111.11%
010-05A-Z394-01	INNOVATIVE TEACHING AND LEARNING									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(13.000)	(14.000)	(14.000)
Pers. Serv.	0	0	0	0	0	0	0	1,655,611	1,962,280	2,054,476
All Other	0	0	0	0	0	0	0	180,440	295,846	189,768
Program Total	0	0	0	0	0	0	0	1,836,051	2,258,126	2,244,244
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	22.99%	-0.61%
010-05A-N522-54	LATER SECONDARY SCHOOL START TIME FUND									
All Other	0	0	0	0	0	0	0	0	75,000	0
Program Total	0	0	0	0	0	0	0	0	75,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-05A-Z077-69	LEADERSHIP TEAM									
Pos. - Leg.	(12.000)	(13.000)	(16.000)	(16.000)	(20.000)	(21.000)	(23.000)	(26.000)	(25.000)	(25.000)
Pers. Serv.	1,190,990	1,245,557	1,926,565	1,934,432	2,449,579	2,510,014	2,766,527	3,104,983	3,573,576	3,753,964
All Other	266,373	256,890	355,089	408,889	432,756	599,405	767,028	813,079	865,964	1,112,360
Program Total	1,457,363	1,502,447	2,281,654	2,343,321	2,882,335	3,109,419	3,533,555	3,918,062	4,439,540	4,866,324
Annual % Increase	1.70%	3.09%	51.86%	2.70%	23.00%	7.88%	13.64%	10.88%	13.31%	9.61%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(2.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	144,566	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	144,566	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA	NA
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM									
All Other	150,000	150,000	150,000	135,000	134,400	134,400	134,400	134,400	134,400	134,400
Program Total	150,000	150,000	150,000	135,000	134,400	134,400	134,400	134,400	134,400	134,400
Annual % Increase	0.00%	0.00%	0.00%	-10.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	0.00%
010-05A-Z081-73	LEARNING SYSTEMS TEAM (formerly PK-20, Adult Education and Federal Programs Team)									
Pos. - Leg.	(17.000)	(17.000)	(25.000)	(26.000)	(2.000)	(2.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	1,868,844	1,906,903	2,710,003	2,953,001	1,421,041	158,689	129,587	133,588	155,713	165,167
All Other	2,940,997	2,950,280	3,008,687	4,546,346	3,073,786	2,794,086	2,774,086	2,774,086	2,774,086	2,774,086
Program Total	4,809,841	4,857,183	5,718,690	7,499,347	4,494,827	2,952,775	2,903,673	2,907,674	2,929,799	2,939,253
Annual % Increase	-6.79%	0.98%	17.74%	31.14%	-40.06%	-34.31%	-1.66%	0.14%	0.76%	0.32%
010-05A-Z297-76	LOCAL FOODS PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	0	75,276	78,766	81,543	87,411	111,233	119,645
All Other	0	0	0	0	326,000	326,000	326,000	326,000	326,000	326,000
Program Total	0	0	0	0	401,276	404,766	407,543	413,411	437,233	445,645
Annual % Increase	NA	NA	NA	NA	NA	0.87%	0.69%	1.44%	5.76%	1.92%
010-05A-Z350-01	MAINE CLIMATE CORPS PROGRAM - MAINE COMMISSION FOR COMMUNITY SERVICE									
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	0	0
All Other	0	0	0	0	0	81,310	81,310	81,310	0	0
Program Total	0	0	0	0	0	81,310	81,310	81,310	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	-100.00%	NA
010-05A-Z134-01	MAINE COMMISSION FOR COMMUNITY SERVICE									
Pers. Serv.	0	0	33,238	34,758	30,063	31,462	33,336	35,605	0	0
All Other	0	0	60,276	53,776	50,786	50,786	53,276	53,276	0	0
Program Total	0	0	93,514	88,534	80,849	82,248	86,612	88,881	0	0
Annual % Increase	NA	NA	NA	-5.33%	-8.68%	1.73%	5.31%	2.62%	-100.00%	NA
010-05A-Z293-01	MAINE SCHOOL SAFETY CENTER									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(5.000)	(5.000)	(8.000)	(8.000)
Pers. Serv.	0	0	0	0	185,869	402,273	596,545	801,853	1,193,060	1,253,475
All Other	0	0	0	0	12,766	23,175	36,465	619,944	598,716	591,536
Program Total	0	0	0	0	198,635	425,448	633,010	1,421,797	1,791,776	1,845,011
Annual % Increase	NA	NA	NA	NA	NA	114.19%	48.79%	124.61%	26.02%	2.97%
010-05A-Z333-01	OFFICE OF INNOVATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(10.000)	(10.000)	(13.000)	(1.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	318,031	1,295,433	1,763,154	352,104	660,029	449,270
All Other	0	0	0	0	1,055	157,219	217,199	654,719	56,547	56,547
Program Total	0	0	0	0	319,086	1,452,652	1,980,353	1,006,823	716,576	505,817
Annual % Increase	NA	NA	NA	NA	NA	355.25%	36.33%	-49.16%	-28.83%	-29.41%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-05A-Z334-01	OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(3.000)	(5.000)	(5.000)	(4.000)	(4.000)
Pers. Serv.	0	0	0	0	63,399	383,799	806,485	840,168	795,254	839,581
All Other	0	0	0	0	500	216,374	1,667,914	3,099,957	1,545,954	1,524,008
Program Total	0	0	0	0	63,899	600,173	2,474,399	3,940,125	2,341,208	2,363,589
Annual % Increase	NA	NA	NA	NA	NA	839.25%	312.28%	59.24%	-40.58%	0.96%
010-05A-Z399-01	PRESCHOOL SPECIAL EDUCATION									
All Other	0	0	0	0	0	0	0	9,000,000	9,000,000	10,000,000
Program Total	0	0	0	0	0	0	0	9,000,000	9,000,000	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	3,459,000	3,547,000	4,478,086	4,601,233	4,592,850	4,726,664	4,859,254	4,992,883	5,048,950	5,187,796
Program Total	3,459,000	3,547,000	4,478,086	4,601,233	4,592,850	4,726,664	4,859,254	4,992,883	5,048,950	5,187,796
Annual % Increase	5.75%	2.54%	26.25%	2.75%	-0.18%	2.91%	2.81%	2.75%	1.12%	2.75%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE									
All Other	40,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	48,268,715	48,268,715	48,268,715	48,268,715
Program Total	40,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	48,268,715	48,268,715	48,268,715	48,268,715
Annual % Increase	7.24%	12.50%	0.00%	0.00%	0.00%	0.00%	7.26%	0.00%	0.00%	0.00%
010-05A-Z270-01	SCHOOL AND STUDENT SUPPORTS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(8.000)	(7.000)	(8.000)	(15.000)	(14.000)	(14.000)
Pers. Serv.	0	0	0	0	998,491	935,393	932,264	1,631,618	1,952,911	2,031,961
All Other	0	0	0	0	125,111	795,915	2,295,915	1,642,430	258,570	258,570
Program Total	0	0	0	0	1,123,602	1,731,308	3,228,179	3,274,048	2,211,481	2,290,531
Annual % Increase	NA	NA	NA	NA	NA	54.09%	86.46%	1.42%	-32.45%	3.57%
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS									
Pos. - Leg.	(5.000)	(5.000)	(7.000)	(7.000)	(5.000)	(7.000)	(7.000)	(7.000)	(6.000)	(6.000)
Pers. Serv.	411,295	428,765	590,715	604,574	404,750	528,219	616,492	646,241	624,144	651,574
All Other	3,978,022	4,928,059	3,111,280	3,082,621	2,752,321	29,789,770	59,095,664	59,238,164	61,183,467	63,484,861
Program Total	4,389,317	5,356,824	3,701,995	3,687,195	3,157,071	30,317,989	59,712,156	59,884,405	61,807,611	64,136,435
Annual % Increase	42.70%	22.04%	-30.89%	-0.40%	-14.38%	860.32%	96.95%	0.29%	3.21%	3.77%
010-05A-Z386-01	SCHOOL MEAL EQUIPMENT AND PROGRAM IMPROVEMENT FUND									
All Other	0	0	0	0	0	0	343,781	0	0	0
Program Total	0	0	0	0	0	0	343,781	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-05A-Z080-75	SPECIAL SERVICES TEAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	94,392	95,247	90,829	91,185	27,945	121,669	123,409	127,361	142,354	148,238
All Other	151,943	151,943	173,279	151,943	329,087	3,044,443	3,044,443	3,044,443	3,044,443	3,044,443
Program Total	246,335	247,190	264,108	243,128	357,032	3,166,112	3,167,852	3,171,804	3,186,797	3,192,681
Annual % Increase	26.23%	0.35%	6.84%	-7.94%	46.85%	786.79%	0.05%	0.12%	0.47%	0.18%
010-05A-0614-01	STATE BOARD OF EDUCATION `									
All Other	0	0	4,950	4,950	0	0	0	0	0	0
Program Total	0	0	4,950	4,950	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	0.00%	-100.00%	NA	NA	NA	NA	NA

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-05A-Z355-59	STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING									
All Other	0	0	0	0	0	52,200	52,200	52,200	52,200	52,200
Program Total	0	0	0	0	0	52,200	52,200	52,200	52,200	52,200
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
010-05A-Z401-06	STATE MANDATE REIMBURSEMENT - WATER BOTTLE FILLING STATIONS									
All Other	0	0	0	0	0	0	0	1,404	0	0
Program Total	0	0	0	0	0	0	0	1,404	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
010-05A-0170-89	WORKPLACE BULLYING POLICY									
All Other	0	0	0	0	26,308	0	0	0	0	0
Program Total	0	0	0	0	26,308	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
010-05A-0170-32	TEACHER RETIREMENT									
All Other	129,421,735	132,980,833	174,530,365	179,329,950	194,654,439	200,007,436	214,917,737	220,827,975	232,240,022	238,626,623
Program Total	129,421,735	132,980,833	174,530,365	179,329,950	194,654,439	200,007,436	214,917,737	220,827,975	232,240,022	238,626,623
Annual % Increase	11.17%	2.75%	31.24%	2.75%	8.55%	2.75%	7.45%	2.75%	5.17%	2.75%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(88.000)	(90.000)	(109.000)	(110.000)	(111.000)	(116.000)	(126.500)	(135.500)	(140.500)	(140.500)
Pos. - FTE	(27.179)	(27.179)	(30.577)	(30.577)	(30.523)	(28.705)	(23.390)	(23.390)	(25.617)	(25.617)
Pers. Serv.	9,628,080	9,942,343	12,630,334	13,065,993	13,986,106	14,806,234	15,919,070	17,838,266	21,203,357	22,004,929
All Other	1,245,827,707	1,335,776,698	1,425,985,432	1,499,974,288	1,604,816,513	1,680,695,658	1,779,712,300	1,844,652,623	1,917,450,706	1,955,925,371
Cap. Exp.	0	0	0	0	0	0	1,170,000	2,497,112	0	0
Dept. Total	1,255,455,787	1,345,719,041	1,438,615,766	1,513,040,281	1,618,802,619	1,695,501,892	1,796,801,370	1,864,988,001	1,938,654,063	1,977,930,300
Annual % Increase	5.93%	7.19%	6.90%	5.17%	6.99%	4.74%	5.97%	3.79%	3.95%	2.03%

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.	89,444	90,387	109,197	101,699	99,822	112,498	114,277	116,837	114,410	121,670
All Other	73,694	73,694	73,694	58,567	81,844	81,844	81,844	81,844	81,844	81,844
Program Total	163,138	164,081	182,891	160,266	181,666	194,342	196,121	198,681	196,254	203,514
Annual % Increase	0.19%	0.58%	11.46%	-12.37%	13.35%	6.98%	0.92%	1.31%	-1.22%	3.70%
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.	89,444	90,387	109,197	101,699	99,822	112,498	114,277	116,837	114,410	121,670
All Other	73,694	73,694	73,694	58,567	81,844	81,844	81,844	81,844	81,844	81,844
Dept. Total	163,138	164,081	182,891	160,266	181,666	194,342	196,121	198,681	196,254	203,514
Annual % Increase	0.19%	0.58%	11.46%	-12.37%	13.35%	6.98%	0.92%	1.31%	-1.22%	3.70%

EFFICIENCY MAINE TRUST

010-95A-Z100-01	EFFICIENCY MAINE TRUST									
All Other	0	0	0	0	0	500,000	0	0	0	0
Program Total	0	0	0	0	0	500,000	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
EFFICIENCY MAINE TRUST										
All Other	0	0	0	0	0	500,000	0	0	0	0
Dept. Total	0	0	0	0	0	500,000	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA
ENERGY RESOURCES, DEPARTMENT OF										
010-XXX-Z424-01	DEPARTMENT OF ENERGY RESOURCES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(5.000)	(5.000)
Pers. Serv.	0	0	0	0	0	0	0	0	801,731	854,282
All Other	0	0	0	0	0	0	0	0	1,659,418	1,659,418
Program Total	0	0	0	0	0	0	0	0	2,461,149	2,513,700
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.14%
ENERGY RESOURCES, DEPARTMENT OF										
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(5.0)	(5.0)
Pers. Serv.	0	0	0	0	0	0	0	0	801,731	854,282
All Other	0	0	0	0	0	0	0	0	1,659,418	1,659,418
Dept. Total	0	0	0	0	0	0	0	0	2,461,149	2,513,700
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.14%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
010-06A-0251-10	ADMINISTRATION - ENVIRONMENTAL PROTECTION									
Pos. - Leg.	(5.000)	(5.000)	(5.000)	(5.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pos. - FTE	(1.000)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	625,348	597,532	631,252	482,101	800,901	819,928	826,074	902,149	1,003,685	1,057,523
All Other	813,776	816,315	1,142,452	893,579	901,409	901,409	1,221,775	1,239,377	1,800,182	1,839,603
Program Total	1,439,124	1,413,847	1,773,704	1,375,680	1,702,310	1,721,337	2,047,849	2,141,526	2,803,867	2,897,126
Annual % Increase	37.80%	-1.76%	25.45%	-22.44%	23.74%	1.12%	18.97%	4.57%	30.93%	3.33%
010-06A-0250-10	AIR QUALITY (AIR QUALITY CONTROL)									
Pos. - Leg.	(13.000)	(13.000)	(13.000)	(13.000)	(13.000)	(15.000)	(17.000)	(17.000)	(17.000)	(17.000)
Pers. Serv.	1,080,326	1,107,212	1,119,483	978,982	1,142,120	1,360,291	1,665,885	1,744,101	1,987,375	2,096,276
All Other	57,159	57,159	57,159	57,159	57,523	62,099	87,820	91,711	100,913	92,181
Cap. Exp.	0	0	0	0	0	0	115,000	94,000	117,000	0
Program Total	1,137,485	1,164,371	1,176,642	1,036,141	1,199,643	1,422,390	1,868,705	1,929,812	2,205,288	2,188,457
Annual % Increase	1.68%	2.36%	1.05%	-11.94%	15.78%	18.57%	31.38%	3.27%	14.27%	-0.76%
010-06A-0248-10	WATER QUALITY									
Pos. - Leg.	(22.000)	(22.000)	(22.000)	(22.000)	(22.000)	(25.000)	(30.000)	(30.000)	(30.000)	(30.000)
Pers. Serv.	2,057,262	2,102,085	2,204,763	2,083,460	2,302,391	2,595,242	2,973,523	3,104,364	3,548,143	3,751,301
All Other	560,800	560,690	710,690	710,690	711,314	806,565	4,537,444	4,532,336	4,515,447	4,519,510
Program Total	2,618,062	2,662,775	2,915,453	2,794,150	3,013,705	3,401,807	7,510,967	7,636,700	8,063,590	8,270,811
Annual % Increase	-1.79%	1.71%	9.49%	-4.16%	7.86%	12.88%	120.79%	1.67%	5.59%	2.57%
010-06A-Z385-01	LAKE WATER QUALITY RESTORATION AND PROTECTION FUND									
All Other	0	0	0	0	0	0	0	200,000	50,000	50,000
Program Total	0	0	0	0	0	0	0	200,000	50,000	50,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-75.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-06A-Z188-01	LAND RESOURCES									
Pos. - Leg.	(25,000)	(25,000)	(23,000)	(23,000)	(23,000)	(24,000)	(24,000)	(24,000)	(24,000)	(24,000)
Pers. Serv.	1,803,584	1,849,239	1,955,131	1,867,718	2,018,815	2,176,298	2,269,834	2,388,736	2,782,103	2,939,991
All Other	100,000	100,000	100,000	100,000	100,598	102,886	121,501	118,799	130,159	134,933
Program Total	1,903,584	1,949,239	2,055,131	1,967,718	2,119,413	2,279,184	2,391,335	2,507,535	2,912,262	3,074,924
Annual % Increase	-4.40%	2.40%	5.43%	-4.25%	7.71%	7.54%	4.92%	4.86%	16.14%	5.59%
010-06A-0421-01	MAINE ENVIRONMENTAL PROTECTION FUND									
Pos. - Leg.	(0.000)	(0.000)	(5,000)	(5,000)	(21,000)	(24,000)	(31,000)	(31,000)	(31,000)	(31,000)
Pers. Serv.	0	0	381,612	399,482	2,248,874	2,567,289	2,796,919	3,117,093	3,563,609	3,444,532
All Other	0	0	0	0	87,091	110,377	57,894	58,233	60,205	54,633
Program Total	0	0	381,612	399,482	2,335,965	2,677,666	2,854,813	3,175,326	3,623,814	3,499,165
Annual % Increase	NA	NA	NA	4.68%	484.75%	14.63%	6.62%	11.23%	14.12%	-3.44%
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)	(12,000)	(12,000)	(14,000)	(14,000)
Pers. Serv.	584,237	599,789	667,871	682,589	706,317	724,570	1,248,717	1,307,052	1,725,912	1,831,678
All Other	152,049	1,651,524	151,524	111,360	151,706	161,706	192,745	199,175	213,131	214,188
Program Total	736,286	2,251,313	819,395	793,949	858,023	886,276	1,441,462	1,506,227	1,939,043	2,045,866
Annual % Increase	-6.12%	205.77%	-63.60%	-3.11%	8.07%	3.29%	62.64%	4.49%	28.74%	5.51%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(72,000)	(72,000)	(75,000)	(75,000)	(92,000)	(101,000)	(120,000)	(120,000)	(122,000)	(122,000)
Pos. - FTE	(1,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	6,150,757	6,255,857	6,960,112	6,494,332	9,219,418	10,243,618	11,780,952	12,563,495	14,610,827	15,121,301
All Other	1,683,784	3,185,688	2,161,825	1,872,788	2,009,641	2,145,042	6,219,179	6,439,631	6,870,037	6,905,048
Cap. Exp.	0	0	0	0	0	0	115,000	94,000	117,000	0
Dept. Total	7,834,541	9,441,545	9,121,937	8,367,120	11,229,059	12,388,660	18,115,131	19,097,126	21,597,864	22,026,349
Annual % Increase	3.02%	20.51%	-3.39%	-8.27%	34.20%	10.33%	46.22%	5.42%	13.09%	1.98%
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.	137,649	142,427	145,832	148,968	168,608	346,044	346,960	363,370	432,537	456,974
All Other	8,897	8,897	8,897	8,897	8,897	116,718	175,454	178,013	178,013	178,013
Program Total	146,546	151,324	154,729	157,865	177,505	462,762	522,414	541,383	610,550	634,987
Annual % Increase	-3.45%	3.26%	2.25%	2.03%	12.44%	160.70%	12.89%	3.63%	12.78%	4.00%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	137,649	142,427	145,832	148,968	168,608	346,044	346,960	363,370	432,537	456,974
All Other	8,897	8,897	8,897	8,897	8,897	116,718	175,454	178,013	178,013	178,013
Dept. Total	146,546	151,324	154,729	157,865	177,505	462,762	522,414	541,383	610,550	634,987
Annual % Increase	-3.45%	3.26%	2.25%	2.03%	12.44%	160.70%	12.89%	3.63%	12.78%	4.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
EXECUTIVE DEPARTMENT										
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(21.500)	(21.500)	(21.500)	(21.500)	(23.500)	(23.500)	(24.500)	(24.500)	(24.500)	(24.500)
Pers. Serv.	2,422,676	2,528,743	2,675,822	2,789,173	3,281,786	3,416,231	3,471,187	3,695,858	4,226,935	4,474,573
All Other	337,476	337,211	337,211	337,211	425,269	470,269	494,071	494,770	523,239	531,017
Program Total	2,760,152	2,865,954	3,013,033	3,126,384	3,707,055	3,886,500	3,965,258	4,190,628	4,750,174	5,005,590
Annual % Increase	-0.50%	3.83%	5.13%	3.76%	18.57%	4.84%	2.03%	5.68%	13.35%	5.38%
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)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)
Pers. Serv.	580,927	608,366	615,205	542,377	678,605	707,848	718,738	765,897	933,762	978,792
All Other	71,790	72,055	72,055	72,055	72,055	72,055	72,055	72,055	82,013	113,607
Program Total	652,717	680,421	687,260	614,432	750,660	779,903	790,793	837,952	1,015,775	1,092,399
Annual % Increase	5.52%	4.24%	1.01%	-10.60%	22.17%	3.90%	1.40%	5.96%	21.22%	7.54%
010-07E-Z376-01	GOPIF - COMMUNITY RESILIENCE PARTNERSHIP									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	126,657	133,352	0	0
All Other	0	0	0	0	0	0	3,003,660	3,003,660	0	0
Program Total	0	0	0	0	0	0	3,130,317	3,137,012	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.21%	-100.00%	NA
010-07E-Z122-01	GOVERNOR'S ENERGY OFFICE									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)	(5.000)	(5.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	697,174	726,733	673,465	712,046	0	0
All Other	0	0	300,000	270,000	1,188,322	1,181,927	1,666,216	1,659,418	1,500,000	1,500,000
Program Total	0	0	300,000	270,000	1,885,496	1,908,660	2,339,681	2,371,464	1,500,000	1,500,000
Annual % Increase	NA	NA	NA	-10.00%	598.33%	1.23%	22.58%	1.36%	-36.75%	0.00%
010-07E-Z398-01	OFFICE OF NEW AMERICANS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	275,454	289,347	301,370
All Other	0	0	0	0	0	0	0	24,546	24,546	24,546
Program Total	0	0	0	0	0	0	0	300,000	313,893	325,916
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	4.63%	3.83%
010-07A-Z135-01	OFFICE OF POLICY INNOVATION AND THE FUTURE (formerly Office of Policy and Management)									
Pos. - Leg.	(5.000)	(5.000)	(8.000)	(8.000)	(11.000)	(13.000)	(13.000)	(13.000)	(13.000)	(13.000)
Pers. Serv.	599,822	608,965	983,976	881,393	1,481,876	1,756,223	1,755,603	1,828,022	2,076,624	2,189,274
All Other	63,123	63,123	332,910	332,227	2,344,997	3,135,297	410,930	425,930	475,910	479,561
Program Total	662,945	672,088	1,316,886	1,213,620	3,826,873	4,891,520	2,166,533	2,253,952	2,552,534	2,668,835
Annual % Increase	-23.06%	1.38%	95.94%	-7.84%	215.33%	27.82%	-55.71%	4.03%	13.25%	4.56%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	116,539	116,539	206,539	201,539	201,539	341,539	341,539	341,539	341,539	341,539
Program Total	116,539	116,539	206,539	201,539	201,539	341,539	341,539	341,539	341,539	341,539
Annual % Increase	0.00%	0.00%	77.23%	-2.42%	0.00%	69.47%	0.00%	0.00%	0.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
EXECUTIVE DEPARTMENT										
Pos. - Leg.	(32,500)	(32,500)	(35,500)	(35,500)	(44,500)	(46,500)	(49,500)	(51,500)	(45,500)	(45,500)
Pos. - FTE	(0.684)	(0.684)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)	(0.540)
Pers. Serv.	3,603,425	3,746,074	4,275,003	4,212,943	6,139,441	6,607,035	6,745,650	7,410,629	7,526,668	7,944,009
All Other	588,928	588,928	1,248,715	1,213,032	4,232,182	5,201,087	5,988,471	6,021,918	2,947,247	2,990,270
Dept. Total	4,192,353	4,335,002	5,523,718	5,425,975	10,371,623	11,808,122	12,734,121	13,432,547	10,473,915	10,934,279
Annual % Increase	-4.08%	3.40%	27.42%	-1.77%	91.15%	13.85%	7.84%	5.48%	-22.03%	4.40%

FINANCE AUTHORITY OF MAINE

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

MAINE FIRE PROTECTION SERVICES COMMISSION

010-92P-Z387-01	FIREFIGHTER SAFETY EQUIPMENT FUND									
All Other	0	0	0	0	0	0	0	250,000	0	0
Program Total	0	0	0	0	0	0	0	250,000	0	0
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.00%	N/A
010-92P-0936-01	MAINE FIRE PROTECTION SERVICES COMMISSION									
All Other	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,002,000	2,000	2,000
Program Total	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,002,000	2,000	2,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	25000.00%	199.20%	-99.87%	100000.00%	-99.90%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
MAINE FIRE PROTECTION SERVICES COMMISSION										
All Other	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,252,000	2,000	2,000
Dept. Total	2,000	2,000	2,000	2,000	502,000	1,502,000	2,000	2,252,000	2,000	2,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	25000.00%	199.20%	-99.87%	112500.00%	-99.91%	0.00%

DEPARTMENT OF HEALTH AND HUMAN SERVICES

010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	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	7,090,651
Program Total	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	7,090,651
Annual % Increase	0.00%	0.00%	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.	(8,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	585,749	612,137	636,546	622,207	675,578	694,820	0	0	0	0
All Other	596,350	596,350	596,350	570,843	564,375	564,375	0	0	0	0
Program Total	1,182,099	1,208,487	1,232,896	1,193,050	1,239,953	1,259,195	0	0	0	0
Annual % Increase	154.98%	2.23%	2.02%	-3.23%	3.93%	1.55%	-100.00%	NA	NA	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	6,989,836	6,989,836	7,469,836	7,469,836
Program Total	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,989,836	6,989,836	7,469,836	7,469,836
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.80%	0.00%	6.87%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(6,000)	(6,000)	(5,000)	(5,000)
Pers. Serv.	0	0	0	0	0	191,663	558,928	591,514	467,074	483,368
All Other	297,048	297,048	297,048	297,048	297,048	12,226,854	39,017,142	45,567,696	43,960,440	41,460,440
Program Total	297,048	297,048	297,048	297,048	297,048	12,418,517	39,576,070	46,159,210	44,427,514	41,943,808
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	4080.64%	218.69%	16.63%	-3.75%	-5.59%
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)									
Pos. - Leg.	(132,500)	(132,500)	(132,000)	(132,000)	(131,500)	(131,500)	(127,000)	(127,000)	(126,500)	(126,500)
Pers. Serv.	3,279,875	3,367,315	3,430,181	3,225,397	3,715,677	3,799,875	3,799,018	3,972,257	4,388,329	4,528,900
All Other	891,290	891,290	891,290	0	888,855	1,015,366	1,017,801	1,017,801	1,017,801	1,017,801
Program Total	4,171,165	4,258,605	4,321,471	3,225,397	4,604,532	4,815,241	4,816,819	4,990,058	5,406,130	5,546,701
Annual % Increase	0.55%	2.10%	1.48%	-25.36%	42.76%	4.58%	0.03%	3.60%	8.34%	2.60%
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	6,615,080	6,615,080	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	6,615,080	6,615,080	6,615,080	6,615,080
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.11%	0.00%	0.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-10A-Z216-01	CRISIS OUTREACH PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z136-01)									
Pos. - Leg.	(46.000)	(46.000)	(54.000)	(58.000)	(58.000)	(58.000)	(57.000)	(57.000)	(57.000)	(57.000)
Pers. Serv.	1,794,400	1,837,880	2,187,293	2,367,376	3,242,710	2,831,664	2,765,592	2,886,096	3,380,363	3,453,229
All Other	121,689	121,689	144,039	144,937	157,738	157,738	171,509	171,509	189,633	189,633
Program Total	1,916,089	1,959,569	2,331,332	2,512,313	3,400,448	2,989,402	2,937,101	3,057,605	3,569,996	3,642,862
Annual % Increase	0.95%	2.27%	18.97%	7.76%	35.35%	-12.09%	-1.75%	4.10%	16.76%	2.04%
010-10A-Z037-01	DATA, RESEARCH AND VITAL STATISTICS (DIVISION OF DATA, RESEARCH AND VITAL STATISTICS)									
Pos. - Leg.	(5.000)	(5.000)	(5.500)	(5.500)	(5.500)	(5.500)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.	424,451	434,434	466,889	452,177	503,154	514,107	517,150	551,443	643,752	656,691
All Other	1,092,346	1,092,346	973,744	1,098,555	973,528	973,528	970,475	1,012,375	970,475	970,475
Program Total	1,516,797	1,526,780	1,440,633	1,550,732	1,476,682	1,487,635	1,487,625	1,563,818	1,614,227	1,627,166
Annual % Increase	-5.12%	0.66%	-5.64%	7.64%	-4.78%	0.74%	0.00%	5.12%	3.22%	0.80%
010-10A-0142-01	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS (OFFICE OF THE COMMISSIONER (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(198.000)	(195.000)	(157.500)	(157.500)	(159.000)	(156.000)	(155.000)	(155.000)	(156.000)	(156.000)
Pers. Serv.	10,063,985	10,060,097	8,806,178	8,559,659	9,730,408	9,845,556	10,359,318	10,468,239	12,059,353	12,344,482
All Other	14,792,798	14,849,224	16,453,011	16,665,333	17,457,305	17,861,954	17,570,495	17,577,380	18,683,299	18,933,542
Program Total	24,856,783	24,909,321	25,259,189	25,224,992	27,187,713	27,707,510	27,929,813	28,045,619	30,742,652	31,278,024
Annual % Increase	148.31%	0.21%	1.40%	-0.14%	7.78%	1.91%	0.80%	0.41%	9.62%	1.74%
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)									
All Other	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)	0	0
Program Total	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,250,000)	(2,250,000)	(20,000,000)	(20,000,000)	0	0
Annual % Increase	0.00%	0.00%	100.00%	NA	-12.50%	0.00%	-788.89%	0.00%	100.00%	#DIV/0!
010-10A-Z208-60	DEVELOPMENTAL SERVICES - COMMUNITY (FORMERLY IN BDS ACCOUNT - 010-14A-0122-60)									
Pos. - Leg.	(158.500)	(158.500)	(153.000)	(149.000)	(147.500)	(149.500)	(99.000)	(69.000)	(76.000)	(76.000)
Pers. Serv.	12,250,276	12,536,650	12,460,461	11,690,436	13,426,699	13,737,018	9,341,303	6,359,718	6,942,541	7,105,899
All Other	8,190,989	8,095,232	8,068,779	8,181,218	8,771,425	8,628,282	9,000,617	8,776,864	8,756,206	8,756,206
Program Total	20,441,265	20,631,882	20,529,240	19,871,654	22,198,124	22,365,300	18,341,920	15,136,582	15,698,747	15,862,105
Annual % Increase	-7.29%	0.93%	-0.50%	-3.20%	11.71%	0.75%	-17.99%	-17.48%	3.71%	1.04%
010-10A-Z211-59	DEVELOPMENTAL SERVICES WAIVER - MAINECARE (FORMERLY IN BDS ACCOUNT - 010-14A-0987-16)									
All Other	110,947,603	126,206,779	127,418,410	115,595,537	112,651,875	129,139,119	162,744,329	185,327,632	244,541,522	246,795,604
Program Total	110,947,603	126,206,779	127,418,410	115,595,537	112,651,875	129,139,119	162,744,329	185,327,632	244,541,522	246,795,604
Annual % Increase	9.81%	13.75%	0.96%	-9.28%	-2.55%	14.64%	26.02%	13.88%	31.95%	0.92%
010-10A-Z212-54	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS (FORMERLY IN BDS ACCOUNT - 010-14A-Z006-01)									
All Other	25,391,416	28,726,262	29,120,175	30,191,729	23,487,283	33,573,194	43,473,130	51,845,556	54,579,293	55,088,526
Program Total	25,391,416	28,726,262	29,120,175	30,191,729	23,487,283	33,573,194	43,473,130	51,845,556	54,579,293	55,088,526
Annual % Increase	39.60%	13.13%	1.37%	3.68%	-22.21%	42.94%	29.49%	19.26%	5.27%	0.93%
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)	(6.000)	(6.000)	(6.000)	(2.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	6,604,779	6,877,790	8,269,971	9,005,341	8,887,589	9,222,097	9,861,797	10,426,957	11,748,670	12,041,192
All Other	405,995	405,995	1,241,330	1,106,001	1,650,009	2,505,011	2,220,860	2,220,860	2,166,250	2,163,854
Cap. Exp.	0	0	0	0	620,867	1,891,733	708,655	496,411	0	0
Program Total	7,010,774	7,283,785	9,511,301	10,111,342	11,158,465	13,618,841	12,791,312	13,144,228	13,914,920	14,205,046
Annual % Increase	5.91%	3.89%	30.58%	6.31%	10.36%	22.05%	-6.08%	2.76%	5.86%	2.08%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-10A-Z220-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0733-10)									
Pers. Serv.	11,001,712	11,263,617	11,544,924	12,143,987	11,853,570	12,416,399	12,836,109	13,591,650	15,298,476	15,603,119
All Other	3,292,140	3,292,140	3,292,140	3,290,634	3,290,750	3,295,526	3,291,007	3,291,007	3,289,641	3,289,641
Cap. Exp.	0	0	0	0	0	0	2,180,000	0	0	0
Program Total	14,293,852	14,555,757	14,837,064	15,434,621	15,144,320	15,711,925	18,307,116	16,882,657	18,588,117	18,892,760
Annual % Increase	5.32%	1.83%	1.93%	4.03%	-1.88%	3.75%	16.52%	-7.78%	10.10%	1.64%
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)									
Pos. - Leg.	(0.000)	(-1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	(60,976)	0	0	0	0	0	0	0	0
All Other	0	(4,149)	0	0	0	0	0	0	0	0
Program Total	0	(65,125)	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	NA	100.00%	NA	NA	NA	NA	NA	NA	NA
010-10A-Z036-01	DIVISION OF LICENSING AND CERTIFICATION									
Pos. - Leg.	(29.000)	(29.000)	(33.000)	(33.000)	(32.000)	(32.000)	(1.000)	(1.000)	(0.000)	(1.000)
Pers. Serv.	2,756,750	2,775,124	2,915,992	2,808,598	3,048,418	3,145,838	2,965,847	3,096,444	3,202,447	3,331,952
All Other	1,234,586	1,232,386	1,232,705	701,372	894,430	896,718	920,152	920,152	905,422	907,889
Program Total	3,991,336	4,007,510	4,148,697	3,509,970	3,942,848	4,042,556	3,885,999	4,016,596	4,107,869	4,239,841
Annual % Increase	-7.24%	0.41%	3.52%	-15.40%	12.33%	2.53%	-3.87%	3.36%	2.27%	3.21%
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)	(2.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	0	0	0	0	0	(17,381)	188,121	386,770	420,714	432,502
All Other	2,542,084	2,396,205	2,396,205	2,395,527	2,728,012	2,728,012	2,834,214	2,850,793	3,567,600	3,526,630
Program Total	2,542,084	2,396,205	2,396,205	2,395,527	2,728,012	2,710,631	3,022,335	3,237,563	3,988,314	3,959,132
Annual % Increase	0.00%	-5.74%	0.00%	-0.03%	13.88%	-0.64%	11.50%	7.12%	23.19%	-0.73%
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	0	0	0	0	0	1,295,500	4,795,500	4,795,500	4,795,500	4,795,500
Program Total	0	0	0	0	0	1,295,500	4,795,500	4,795,500	4,795,500	4,795,500
Annual % Increase	NA	NA	NA	NA	NA	NA	270.17%	0.00%	0.00%	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.	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.	520,567	532,369	535,675	520,323	531,324	549,561	554,214	586,041	650,683	677,352
All Other	1,028,931	1,028,931	1,028,931	1,028,219	1,028,116	1,028,116	1,028,931	1,028,931	1,121,216	1,121,216
Program Total	1,549,498	1,561,300	1,564,606	1,548,542	1,559,440	1,577,677	1,583,145	1,614,972	1,771,899	1,798,568
Annual % Increase	-3.87%	0.76%	0.21%	-1.03%	0.70%	1.17%	0.35%	2.01%	9.72%	1.51%
010-10A-Z280-01	EARLY CHILDHOOD CONSULTATION PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	0	0	109,446	168,300	167,101	277,916	273,592	290,493	353,305	360,835
All Other	0	0	314,594	257,465	257,465	1,612,562	1,679,839	1,750,480	1,750,480	1,750,480
Program Total	0	0	424,040	425,765	424,566	1,890,478	1,953,431	2,040,973	2,103,785	2,111,315
Annual % Increase	NA	NA	NA	0.41%	-0.28%	345.27%	3.33%	4.48%	3.08%	0.36%
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)									
All Other	2,970,882	2,970,882	2,970,882	4,306,476	2,970,681	2,970,681	7,231,536	8,370,882	10,870,882	10,870,882
Program Total	2,970,882	2,970,882	2,970,882	4,306,476	2,970,681	2,970,681	7,231,536	8,370,882	10,870,882	10,870,882
Annual % Increase	0.00%	0.00%	0.00%	44.96%	-31.02%	0.00%	143.43%	15.76%	29.87%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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)	(7.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.	606,005	612,542	623,324	602,766	645,743	660,535	769,763	812,821	947,419	975,755
All Other	98,192	98,192	98,192	97,951	97,867	97,867	377,473	351,864	351,864	351,864
Program Total	704,197	710,734	721,516	700,717	743,610	758,402	1,147,236	1,164,685	1,299,283	1,327,619
Annual % Increase	3.63%	0.93%	1.52%	-2.88%	6.12%	1.99%	51.27%	1.52%	11.56%	2.18%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS									
All Other	12,148,875	12,148,875	10,398,875	12,148,875	10,398,875	15,428,283	20,926,222	10,398,875	20,398,875	12,398,875
Program Total	12,148,875	12,148,875	10,398,875	12,148,875	10,398,875	15,428,283	20,926,222	10,398,875	20,398,875	12,398,875
Annual % Increase	0.00%	0.00%	-14.40%	16.83%	-14.40%	48.36%	35.64%	-50.31%	96.16%	-39.22%
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	4,794,458	4,794,458	4,794,458	4,794,458
Program Total	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	4,794,458	4,794,458	4,794,458	4,794,458
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	301.39%	0.00%	0.00%	0.00%
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	884,870	928,583	930,742	930,742	930,742
Program Total	397,807	397,807	397,807	397,807	397,807	884,870	928,583	930,742	930,742	930,742
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	122.44%	4.94%	0.23%	0.00%	0.00%
010-10A-Z374-01	HOUSING FIRST PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	125,755	265,355	287,177	300,346
All Other	0	0	0	0	0	0	6,537	13,074	13,074	13,074
Program Total	0	0	0	0	0	0	132,292	278,429	300,251	313,420
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	110.47%	7.84%	4.39%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)									
All Other	2,799,286	2,799,286	0	0	0	0	0	0	0	0
Program Total	2,799,286	2,799,286	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-Z397-01	INJURY AND VIOLENCE PREVENTION PROGRAM									
All Other	0	0	0	0	0	0	0	1,032,000	0	0
Program Total	0	0	0	0	0	0	0	1,032,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	N/A	N/A	N/A
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)									
All Other	13,588,106	13,974,599	13,922,863	16,497,182	18,443,869	27,785,412	26,568,325	23,908,909	30,408,192	30,669,185
Program Total	13,588,106	13,974,599	13,922,863	16,497,182	18,443,869	27,785,412	26,568,325	23,908,909	30,408,192	30,669,185
Annual % Increase	0.00%	2.84%	-0.37%	18.49%	11.80%	50.65%	-4.38%	-10.01%	27.18%	0.86%
010-10A-Z370-01	LIFESPAN WAIVER									
All Other	0	0	0	0	0	0	0	770,908	770,908	770,908
Program Total	0	0	0	0	0	0	0	770,908	770,908	770,908
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	147,674	154,185	135,311	132,485	168,111	259,177	331,148	348,241	289,744	299,727
All Other	17,627,242	18,406,662	22,312,795	27,553,332	29,545,394	39,976,089	44,660,345	52,491,022	48,343,969	48,343,969
Program Total	17,774,916	18,560,847	22,448,106	27,685,817	29,713,505	40,235,266	44,991,493	52,839,263	48,633,713	48,643,696
Annual % Increase	20.37%	4.42%	20.94%	23.33%	7.32%	35.41%	11.82%	17.44%	-7.96%	0.02%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
All Other	4,425,803	4,425,803	4,461,418	4,376,637	4,445,545	4,971,353	4,971,353	5,542,421	5,994,917	6,010,889
Program Total	4,425,803	4,425,803	4,461,418	4,376,637	4,445,545	4,971,353	4,971,353	5,542,421	5,994,917	6,010,889
Annual % Increase	0.00%	0.00%	0.80%	-1.90%	1.57%	11.83%	0.00%	11.49%	8.16%	0.27%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)									
Pos. - Leg.	(82,500)	(82,500)	(79,000)	(79,000)	(96,000)	(102,000)	(107,000)	(107,000)	(116,000)	(116,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	5,521,335	5,654,287	6,159,031	5,223,726	11,872,861	12,734,736	12,566,849	13,624,338	15,108,800	15,554,909
All Other	3,419,183	3,494,575	5,542,159	8,140,001	8,241,089	9,767,465	9,328,713	13,717,414	12,836,069	9,836,069
Cap. Exp.	0	0	0	0	0	1,000,000	0	0	0	0
Program Total	8,940,518	9,148,862	11,701,190	13,363,727	20,113,950	23,502,201	21,895,562	27,341,752	27,944,869	25,390,978
Annual % Increase	0.08%	2.33%	27.90%	14.21%	50.51%	16.85%	-6.84%	24.87%	2.21%	-9.14%
010-10A-Z074-01	MAINE CHILDREN'S GROWTH COUNCIL									
All Other	25,000	25,000	25,000	25,000	0	0	0	0	0	0
Program Total	25,000	25,000	25,000	25,000	0	0	0	0	0	0
Annual % Increase	NA	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	257,658	404,925	416,138	402,451	885,059	904,253	896,893	932,715	1,074,508	1,089,938
All Other	4,892,116	4,892,116	4,892,116	4,887,601	4,452,983	4,438,920	4,444,089	4,444,089	4,444,089	4,444,089
Program Total	5,149,774	5,297,041	5,308,254	5,290,052	5,338,042	5,343,173	5,340,982	5,376,804	5,518,597	5,534,027
Annual % Increase	-2.04%	2.86%	0.21%	-0.34%	0.91%	0.10%	-0.04%	0.67%	2.64%	0.28%
010-10A-Z210-50	MEDICAID SERVICES - DEVELOPMENTAL SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-0705-12)									
All Other	25,682,003	25,682,003	25,705,309	28,031,724	24,823,922	26,619,259	32,534,824	34,857,026	36,804,346	37,084,829
Program Total	25,682,003	25,682,003	25,705,309	28,031,724	24,823,922	26,619,259	32,534,824	34,857,026	36,804,346	37,084,829
Annual % Increase	0.00%	0.00%	0.09%	9.05%	-11.44%	7.23%	22.22%	7.14%	5.59%	0.76%
010-10A-Z218-58	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z160-01)									
All Other	7,267,164	7,267,164	7,368,424	6,470,076	6,362,570	6,947,404	8,769,839	9,725,558	9,777,970	9,826,200
Program Total	7,267,164	7,267,164	7,368,424	6,470,076	6,362,570	6,947,404	8,769,839	9,725,558	9,777,970	9,826,200
Annual % Increase	0.00%	0.00%	1.39%	-12.19%	-1.66%	9.19%	26.23%	10.90%	0.54%	0.49%
010-10A-Z217-56	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS (FORMERLY IN BDS ACCOUNT - 010-14A-Z159-01)									
All Other	2,942,946	2,942,946	2,983,953	3,075,670	2,932,197	3,124,052	3,791,549	4,015,923	4,091,648	4,111,830
Program Total	2,942,946	2,942,946	2,983,953	3,075,670	2,932,197	3,124,052	3,791,549	4,015,923	4,091,648	4,111,830
Annual % Increase	0.00%	0.00%	1.39%	3.07%	-4.66%	6.54%	21.37%	5.92%	1.89%	0.49%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	411,081,218	423,778,358	473,491,277	439,314,299	396,090,970	486,964,964	636,647,163	855,111,717	811,049,382	795,164,892
Program Total	411,081,218	423,778,358	473,491,277	439,314,299	396,090,970	486,964,964	636,647,163	855,111,717	811,049,382	795,164,892
Annual % Increase	-2.82%	3.09%	11.73%	-7.22%	-9.84%	22.94%	30.74%	34.31%	-5.15%	-1.96%
010-10A-Z207-80	MENTAL HEALTH SERVICES - CHILD MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0731-17)									
All Other	34,262,243	34,262,243	34,754,726	31,656,364	31,248,418	32,008,674	39,861,176	42,162,356	44,085,956	44,301,923
Program Total	34,262,243	34,262,243	34,754,726	31,656,364	31,248,418	32,008,674	39,861,176	42,162,356	44,085,956	44,301,923
Annual % Increase	0.00%	0.00%	1.44%	-8.91%	-1.29%	2.43%	24.53%	5.77%	4.56%	0.49%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-10A-Z206-07	MENTAL HEALTH SERVICES - CHILDREN (FORMERLY IN BDS ACCOUNT - 010-14A-0136-07)									
Pos. - Leg.	(31.000)	(30.000)	(28.000)	(28.000)	(28.000)	(28.000)	(41.500)	(41.500)	(42.000)	(42.000)
Pers. Serv.	2,589,855	2,531,097	2,448,746	2,352,569	2,691,519	2,736,064	2,580,509	2,673,187	3,087,733	3,083,767
All Other	11,919,183	11,912,897	11,893,703	11,680,870	14,407,993	15,788,547	20,686,421	18,702,456	18,765,681	19,150,467
Program Total	14,509,038	14,443,994	14,342,449	14,033,439	17,099,512	18,524,611	23,266,930	21,375,643	21,853,414	22,234,234
Annual % Increase	-10.15%	-0.45%	-0.70%	-2.15%	21.85%	8.33%	25.60%	-8.13%	2.24%	1.74%
010-10A-Z198-02	MENTAL HEALTH SERVICES - COMMUNITY (FORMERLY IN BDS ACCOUNT - 010-14A-0121-02)									
Pos. - Leg.	(47.500)	(46.500)	(44.000)	(44.000)	(55.000)	(55.000)	(59.000)	(61.000)	(60.000)	(60.000)
Pers. Serv.	4,087,310	4,049,937	3,898,213	3,785,918	5,756,456	5,885,819	6,075,432	6,581,873	7,441,759	7,622,817
All Other	21,228,735	21,222,449	21,209,653	20,702,543	33,438,799	21,608,308	22,566,052	33,993,800	27,417,180	29,217,180
Program Total	25,316,045	25,272,386	25,107,866	24,488,461	39,195,255	27,494,127	28,641,484	40,575,673	34,858,939	36,839,997
Annual % Increase	-5.89%	-0.17%	-0.65%	-2.47%	60.06%	-29.85%	4.17%	41.67%	-14.09%	5.68%
010-10A-Z201-40	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0732-14)									
All Other	39,547,419	39,547,419	40,423,625	34,304,964	30,631,055	31,406,092	44,042,981	50,764,946	59,440,046	59,732,389
Program Total	39,547,419	39,547,419	40,423,625	34,304,964	30,631,055	31,406,092	44,042,981	50,764,946	59,440,046	59,732,389
Annual % Increase	0.00%	0.00%	2.22%	-15.14%	-10.71%	2.53%	40.24%	15.26%	17.09%	0.49%
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)	(0.000)	(0.000)
Pers. Serv.	101,421	101,569	106,723	106,183	112,456	112,432	121,614	129,302	0	0
All Other	18,707	18,707	18,707	18,559	18,537	18,537	18,707	18,707	11,451	11,451
Program Total	120,128	120,276	125,430	124,742	130,993	130,969	140,321	148,009	11,451	11,451
Annual % Increase	4.53%	0.12%	4.29%	-0.55%	5.01%	-0.02%	7.14%	5.48%	-92.26%	0.00%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	93,313,433	98,789,118	112,141,109	98,307,087	106,010,393	115,561,026	139,828,254	162,946,323	170,448,178	172,220,383
Program Total	93,313,433	98,789,118	112,141,109	98,307,087	106,010,393	115,561,026	139,828,254	162,946,323	170,448,178	172,220,383
Annual % Increase	0.00%	5.87%	13.52%	-12.34%	7.84%	9.01%	21.00%	16.53%	4.60%	1.04%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE									
Pos. - Leg.	(22.000)	(19.000)	(24.000)	(24.000)	(24.000)	(24.000)	(10.000)	(11.000)	(11.000)	(11.000)
Pers. Serv.	2,197,556	1,962,462	2,032,667	1,979,518	2,203,780	2,251,696	2,133,205	2,286,252	2,685,177	2,747,918
All Other	4,892,065	4,907,376	4,943,283	4,912,533	6,733,881	6,655,191	6,688,149	7,869,603	6,652,436	6,652,436
Program Total	7,089,621	6,869,838	6,975,950	6,892,051	8,937,661	8,906,887	8,821,354	10,155,855	9,337,613	9,400,354
Annual % Increase	18.86%	-3.10%	1.54%	-1.20%	29.68%	-0.34%	-0.96%	15.13%	-8.06%	0.67%
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	163,727	163,727	163,727	163,727	163,727	163,727	163,727
Program Total	326,815	326,815	326,815	163,727	163,727	163,727	163,727	163,727	163,727	163,727
Annual % Increase	0.00%	0.00%	0.00%	-49.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)									
Pos. - Leg.	(75.000)	(75.000)	(75.000)	(75.000)	(75.000)	(75.000)	(140.000)	(147.000)	(147.000)	(147.000)
Pers. Serv.	6,126,454	6,245,844	6,379,526	6,160,828	7,246,147	7,368,223	13,811,671	13,639,752	15,076,758	15,427,893
All Other	1,067,092	1,067,092	1,167,092	1,150,060	1,151,674	1,152,105	2,328,515	2,522,087	2,496,183	2,496,183
Program Total	7,193,546	7,312,936	7,546,618	7,310,888	8,397,821	8,520,328	16,140,186	16,161,839	17,572,941	17,924,076
Annual % Increase	1.33%	1.66%	3.20%	-3.12%	14.87%	1.46%	89.43%	0.13%	8.73%	2.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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)	(16.000)	(16.000)	(16.000)	(17.000)	(17.000)	(42.000)	(44.000)	(44.000)
Pers. Serv.	1,298,468	1,340,144	1,376,975	1,341,620	1,495,604	1,658,957	1,701,415	4,574,192	5,342,597	5,448,275
All Other	2,792,748	3,292,748	3,829,334	3,828,679	3,828,584	3,835,121	4,520,371	4,690,071	7,796,134	4,796,134
Program Total	4,091,216	4,632,892	5,206,309	5,170,299	5,324,188	5,494,078	6,221,786	9,264,263	13,138,731	10,244,409
Annual % Increase	-0.69%	13.24%	12.38%	-0.69%	2.98%	3.19%	13.25%	48.90%	41.82%	-22.03%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(71.000)	(71.000)	(74.000)	(74.000)	(73.000)	(78.000)	(93.000)	(96.000)	(98.000)	(98.000)
Pers. Serv.	4,269,738	4,359,980	4,659,583	4,494,444	5,002,356	5,349,989	6,433,081	6,924,233	8,237,879	8,407,123
All Other	1,758,740	1,758,740	1,780,140	1,772,624	1,775,791	3,419,324	2,059,402	2,074,064	2,087,127	2,087,127
Program Total	6,028,478	6,118,720	6,439,723	6,267,068	6,778,147	8,769,313	8,492,483	8,998,297	10,325,006	10,494,250
Annual % Increase	10.22%	1.50%	5.25%	-2.68%	8.15%	29.38%	-3.16%	5.96%	14.74%	1.64%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(511.000)	(553.000)	(616.000)	(636.000)	(645.500)	(672.500)	(681.500)	(690.500)	(692.500)	(692.500)
Pers. Serv.	31,165,326	37,319,899	42,187,420	44,727,106	47,093,433	50,874,124	51,127,841	57,498,482	66,098,306	67,862,894
All Other	4,621,824	4,804,107	4,446,879	4,540,996	4,407,368	4,571,377	5,179,933	5,928,196	5,236,796	5,236,796
Program Total	35,787,150	42,124,006	46,634,299	49,268,102	51,500,801	55,445,501	56,307,774	63,426,678	71,335,102	73,099,690
Annual % Increase	0.27%	17.71%	10.71%	5.65%	4.53%	7.66%	1.56%	12.64%	12.47%	2.47%
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(236.000)	(235.000)	(257.500)	(21.000)	(21.000)	(21.000)	(21.000)	(21.000)	(21.000)	(21.000)
Pers. Serv.	13,911,050	13,992,345	14,901,304	14,478,144	14,621,522	15,426,892	15,743,626	16,935,763	19,525,917	20,063,846
All Other	1,383,236	1,508,653	3,306,903	1,936,564	2,152,117	2,193,592	2,759,841	2,823,757	3,016,649	3,016,649
Program Total	15,294,286	15,500,998	18,208,207	16,414,708	16,773,639	17,620,484	18,503,467	19,759,520	22,542,566	23,080,495
Annual % Increase	-1.01%	1.35%	17.46%	-9.85%	2.19%	5.05%	5.01%	6.79%	14.08%	2.39%
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(37.000)	(36.000)	(50.000)	(50.000)	(53.000)	(57.000)	(67.000)	(68.000)	(67.000)	(67.000)
Pers. Serv.	4,832,893	4,882,513	5,797,102	5,622,691	6,664,678	7,170,101	7,782,751	8,224,877	9,234,002	9,473,100
All Other	23,038,854	23,290,480	23,375,690	22,728,630	23,963,420	23,847,410	23,656,649	25,278,526	23,652,031	23,796,991
Program Total	27,871,747	28,172,993	29,172,792	28,351,321	30,628,098	31,017,511	31,439,400	33,503,403	32,886,033	33,270,091
Annual % Increase	-1.58%	1.08%	3.55%	-2.82%	8.03%	1.27%	1.36%	6.57%	-1.84%	1.17%
010-10A-Z199-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE) (FORMERLY IN BDS ACCOUNT - 010-14G-0679-01)									
Pos. - Leg.	(8.000)	(8.000)	(12.000)	(12.000)	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)
Pers. Serv.	747,359	772,671	1,111,498	1,090,723	1,334,536	1,370,364	1,410,764	1,485,782	1,669,870	1,719,164
All Other	12,111,948	18,924,948	18,950,540	18,449,254	18,101,777	19,137,790	22,879,047	24,618,930	24,038,930	24,038,930
Cap. Exp.	0	0	0	0	0	0	0	2,000,000	0	0
Program Total	12,859,307	19,697,619	20,062,038	19,539,977	19,436,313	20,508,154	24,289,811	28,104,712	25,708,800	25,758,094
Annual % Increase	-13.37%	53.18%	1.85%	-2.60%	-0.53%	5.51%	18.44%	15.71%	-8.52%	0.19%
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-0									
All Other	4,979,486	4,979,486	5,643,201	4,896,020	7,294,951	10,899,339	13,276,494	13,829,135	14,344,157	14,414,910
Program Total	4,979,486	4,979,486	5,643,201	4,896,020	7,294,951	10,899,339	13,276,494	13,829,135	14,344,157	14,414,910
Annual % Increase	0.00%	0.00%	13.33%	-13.24%	49.00%	49.41%	21.81%	4.16%	3.72%	0.49%
010-10A-Z411-01	OFFICE OF VIOLENCE PREVENTION									
Pos. - Leg.	(0.0)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	0	356,931	370,912	375,220
All Other	0	0	0	0	0	0	0	2,520,364	520,364	520,364
Program Total	0	0	0	0	0	0	0	2,877,295	891,276	895,584
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-69.02%	0.48%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	15,251,947	15,956,731	17,290,142	17,785,050	16,671,939	21,409,128	23,069,121	26,615,838	32,224,444	32,197,690
Program Total	15,251,947	15,956,731	17,290,142	17,785,050	16,671,939	21,409,128	23,069,121	26,615,838	32,224,444	32,197,690
Annual % Increase	2.13%	4.62%	8.36%	2.86%	-6.26%	28.41%	7.75%	15.37%	21.07%	-0.08%
010-10A-Z362-01	PROGRESSIVE TREATMENT PROGRAM FUND									
All Other	0	0	0	0	0	160,000	160,000	160,000	160,000	160,000
Program Total	0	0	0	0	0	160,000	160,000	160,000	160,000	160,000
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	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.	45,345	45,836	47,480	45,367	48,025	50,057	114,387	118,235	120,155	124,006
All Other	6,625,590	6,625,590	6,625,590	6,625,262	9,165,095	9,175,095	10,213,859	9,128,859	15,128,859	15,128,859
Program Total	6,670,935	6,671,426	6,673,070	6,670,629	9,213,120	9,225,152	10,328,246	9,247,094	15,249,014	15,252,865
Annual % Increase	0.02%	0.01%	0.02%	-0.04%	38.11%	0.13%	11.96%	-10.47%	64.91%	0.03%
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)	(8,000)	(8,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	772,679	793,557	792,263	840,187	793,873	810,434	1,051,720	1,090,762	1,396,144	1,367,204
All Other	6,932,005	6,932,005	7,533,541	6,983,443	7,963,852	9,105,570	9,116,630	9,107,072	9,768,417	9,727,447
Program Total	7,704,684	7,725,562	8,325,804	7,823,630	8,757,725	9,916,004	10,168,350	10,197,834	11,164,561	11,094,651
Annual % Increase	0.09%	0.27%	7.77%	-6.03%	11.94%	13.23%	2.54%	0.29%	9.48%	-0.63%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	6,632,011	6,632,011	6,632,011	6,632,011	7,321,918	7,552,699	7,552,699	7,552,699	7,552,699	7,552,699
Program Total	6,632,011	6,632,011	6,632,011	6,632,011	7,321,918	7,552,699	7,552,699	7,552,699	7,552,699	7,552,699
Annual % Increase	-3.63%	0.00%	0.00%	0.00%	10.40%	3.15%	0.00%	0.00%	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.	477,172	487,453	503,675	487,160	604,151	550,421	561,940	585,217	667,969	683,083
All Other	37,545,267	51,287,333	43,838,053	43,832,542	48,200,217	51,933,626	48,136,714	47,179,657	54,816,569	54,384,313
Program Total	38,022,439	51,774,786	44,341,728	44,319,702	48,804,368	52,484,047	48,698,654	47,764,874	55,484,538	55,067,396
Annual % Increase	0.01%	36.17%	-14.36%	-0.05%	10.12%	7.54%	-7.21%	-1.92%	16.16%	-0.75%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821
Program Total	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821
Annual % Increase	29.13%	0.00%	0.00%	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	120,964	120,964	122,650	107,701	101,742	104,296	123,228	128,676	131,162	131,809
Program Total	120,964	120,964	122,650	107,701	101,742	104,296	123,228	128,676	131,162	131,809
Annual % Increase	0.00%	0.00%	1.39%	-12.19%	-5.53%	2.51%	18.15%	4.42%	1.93%	0.49%
DEPARTMENT OF HEALTH AND HUMAN SERVICES										
Pos. - Leg.	(1,756,000)	(1,793,000)	(1,867,500)	(1,651,000)	(1,690,000)	(1,736,000)	(1,762,000)	(1,785,000)	(1,803,000)	(1,804,000)
Pers. Serv.	128,437,842	135,947,683	144,940,535	145,437,687	165,022,538	173,383,407	179,361,353	192,295,932	218,218,533	223,646,506
All Other	1,051,451,487	1,111,589,995	1,181,183,295	1,120,752,619	1,099,695,318	1,279,825,135	1,568,501,864	1,882,308,151	1,965,508,223	1,940,903,933
Cap. Exp.	0	0	0	0	620,867	2,891,733	2,888,655	2,496,411	0	0
Dept. Total	1,179,889,329	1,247,537,678	1,326,123,830	1,266,190,306	1,265,338,723	1,456,100,275	1,750,751,872	2,077,100,494	2,183,726,756	2,164,550,439
Annual % Increase	0.56%	5.73%	6.30%	-4.52%	-0.07%	15.08%	20.24%	18.64%	5.13%	-0.88%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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)	(5,000)	(5,000)	(5,000)	(5,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,500)	(0,500)	(0,500)
Pers. Serv.	306,302	316,392	332,575	335,290	353,138	355,329	548,421	561,038	644,928	676,976
All Other	26,523	26,513	29,513	29,513	129,513	29,513	115,438	97,747	132,207	133,456
Program Total	332,825	342,905	362,088	364,803	482,651	384,842	663,859	658,785	777,135	810,432
Annual % Increase	9.31%	3.03%	5.59%	0.75%	32.30%	-20.26%	72.50%	-0.76%	17.96%	4.28%
MAINE HISTORIC PRESERVATION COMMISSION										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pos. - FTE	(0,0)	(0,0)	(0,0)	(0,0)	(0,0)	(0,0)	(0,500)	(0,500)	(0,500)	(0,500)
Pers. Serv.	306,302	316,392	332,575	335,290	353,138	355,329	548,421	561,038	644,928	676,976
All Other	26,523	26,513	29,513	29,513	129,513	29,513	115,438	97,747	132,207	133,456
Dept. Total	332,825	342,905	362,088	364,803	482,651	384,842	663,859	658,785	777,135	810,432
Annual % Increase	9.31%	3.03%	5.59%	0.75%	32.30%	-20.26%	72.50%	-0.76%	17.96%	4.28%
MAINE HISTORICAL SOCIETY										
010-99B-0037-01	HISTORICAL SOCIETY									
All Other	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864	44,864	44,864
Program Total	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864	44,864	44,864
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	111.45%	0.00%	-52.71%	0.00%
MAINE HISTORICAL SOCIETY										
All Other	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864	44,864	44,864
Dept. Total	44,864	44,864	44,864	44,864	44,864	44,864	94,864	94,864	44,864	44,864
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	111.45%	0.00%	-52.71%	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-Z390-01	EMERGENCY HOUSING MATCHING GRANT PROGRAM FUND									
All Other	0	0	0	0	0	0	0	257,000	0	0
Program Total	0	0	0	0	0	0	0	257,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
010-99H-Z231-01	HOME MODIFICATION CERTIFICATION PROGRAM									
All Other	50,000	50,000	50,000	12,500	0	0	0	0	0	0
Program Total	50,000	50,000	50,000	12,500	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	-75.00%	-100.00%	NA	NA	NA	NA	NA

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-99H-0442-01	HOUSING AUTHORITY - STATE									
All Other	500,000	0	0	0	0	400,000	0	0	0	0
Program Total	500,000	0	0	0	0	400,000	0	0	0	0
Annual % Increase	NA	-100.00%	NA	NA	NA	NA	-100.00%	NA	NA	NA
010-99H-Z267-01	LEAD ABATEMENT FUND									
All Other	0	0	0	0	0	0	0	300,000	0	0
Program Total	0	0	0	0	0	0	0	300,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
010-99H-Z380-01	RURAL RECOVERY RESIDENCE FUND									
All Other	0	0	0	0	0	0	1,500,000	0	0	0
Program Total	0	0	0	0	0	0	1,500,000	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-99H-N517-01	HOUSING STABILITY FUND									
All Other	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Program Total	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-99H-N501-01	RENTAL ASSISTANCE PROGRAM FOR HOMELESS STUDENTS									
All Other	0	0	0	0	0	0	0	0	125,000	125,000
Program Total	0	0	0	0	0	0	0	0	125,000	125,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
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	6,973,000	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	6,973,000	2,500,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	178.92%	-64.15%
MAINE STATE HOUSING AUTHORITY										
All Other	3,050,000	2,550,000	2,550,000	2,512,500	2,500,000	2,900,000	4,000,000	3,057,000	8,098,000	3,625,000
Dept. Total	3,050,000	2,550,000	2,550,000	2,512,500	2,500,000	2,900,000	4,000,000	3,057,000	8,098,000	3,625,000
Annual % Increase	19.61%	-16.39%	0.00%	-1.47%	-0.50%	16.00%	37.93%	-23.58%	164.90%	-55.24%

MAINE HUMAN RIGHTS COMMISSION

010-94H-0150-01	HUMAN RIGHTS COMMISSION - REGULATION									
Pos. - Leg.	(8,000)	(8,000)	(9,000)	(9,000)	(9,500)	(9,500)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	772,062	796,096	918,147	896,643	1,086,402	1,084,091	1,268,203	1,346,454	1,480,769	1,581,887
All Other	26,936	26,936	44,117	32,117	85,275	81,625	126,950	127,849	175,460	152,127
Program Total	798,998	823,032	962,264	928,760	1,171,677	1,165,716	1,395,153	1,474,303	1,656,229	1,734,014
Annual % Increase	10.81%	3.01%	16.92%	-3.48%	26.15%	-0.51%	19.68%	5.67%	12.34%	4.70%
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(8,000)	(8,000)	(9,000)	(9,000)	(9,500)	(9,500)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	772,062	796,096	918,147	896,643	1,086,402	1,084,091	1,268,203	1,346,454	1,480,769	1,581,887
All Other	26,936	26,936	44,117	32,117	85,275	81,625	126,950	127,849	175,460	152,127
Dept. Total	798,998	823,032	962,264	928,760	1,171,677	1,165,716	1,395,153	1,474,303	1,656,229	1,734,014
Annual % Increase	10.81%	3.01%	16.92%	-3.48%	26.15%	-0.51%	19.68%	5.67%	12.34%	4.70%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
MAINE HUMANITIES COUNCIL										
010-95H-0942-01	HUMANITIES COUNCIL									
All Other	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357	163,357	163,357
Program Total	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357	163,357	163,357
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	206.16%	0.00%	0.00%	0.00%	0.00%
MAINE HUMANITIES COUNCIL										
All Other	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357	163,357	163,357
Dept. Total	53,357	53,357	53,357	53,357	53,357	163,357	163,357	163,357	163,357	163,357
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	206.16%	0.00%	0.00%	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	166,814	166,814	268,500	268,500	268,500	268,500
Program Total	111,614	111,614	111,614	111,614	166,814	166,814	268,500	268,500	268,500	268,500
Annual % Increase	0.00%	0.00%	0.00%	0.00%	49.46%	0.00%	60.96%	0.00%	0.00%	0.00%
MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	111,614	111,614	111,614	111,614	166,814	166,814	268,500	268,500	268,500	268,500
Dept. Total	111,614	111,614	111,614	111,614	166,814	166,814	268,500	268,500	268,500	268,500
Annual % Increase	0.00%	0.00%	0.00%	0.00%	49.46%	0.00%	60.96%	0.00%	0.00%	0.00%
MAINE COMMISSION ON PUBLIC DEFENSE SERVICES (FORMERLY INDIGENT LEGAL SERVICES)										
010-95F-Z112-01	MAINE COMMISSION ON PUBLIC DEFENSE SERVICES									
Pos. - Leg.	(11,500)	(0,000)	(0,000)	(11,500)	(11,500)	(16,500)	(48,500)	(82,500)	(82,500)	(82,500)
Pers. Serv.	785,317	0	0	899,599	927,667	1,654,097	3,817,378	8,650,324	10,558,651	11,167,760
All Other	21,116,405	(58,000)	9,000	15,521,725	15,521,725	16,058,720	16,669,585	36,020,035	42,006,079	41,794,780
Program Total	21,901,722	(58,000)	9,000	16,421,324	16,449,392	17,712,817	20,486,963	44,670,359	52,564,730	52,962,540
Annual % Increase	34.16%	-100.26%	115.52%	182359.16%	0.17%	7.68%	15.66%	118.04%	17.67%	0.76%
MAINE COMMISSION ON PUBLIC DEFENSE SERVICES (FORMERLY INDIGENT LEGAL SERVICES)										
Pos. - Leg.	(11,500)	(0,000)	(0,000)	(11,500)	(11,500)	(16,500)	(48,500)	(82,500)	(82,500)	(82,500)
Pers. Serv.	785,317	0	0	899,599	927,667	1,654,097	3,817,378	8,650,324	10,558,651	11,167,760
All Other	21,116,405	(58,000)	9,000	15,521,725	15,521,725	16,058,720	16,669,585	36,020,035	42,006,079	41,794,780
Dept. Total	21,901,722	(58,000)	9,000	16,421,324	16,449,392	17,712,817	20,486,963	44,670,359	52,564,730	52,962,540
Annual % Increase	34.16%	-100.26%	115.52%	182359.16%	0.17%	7.68%	15.66%	118.04%	17.67%	0.76%
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.	286,579	295,273	312,976	322,068	356,091	360,851	360,976	374,630	482,103	507,801
All Other	302,000	302,000	302,000	285,621	280,261	279,615	354,439	355,085	355,085	355,085
Cap. Exp.	0	0	0	0	0	0	1,942,500	262,500	0	0
Program Total	588,579	597,273	614,976	607,689	636,352	640,466	2,657,915	992,215	837,188	862,886
Annual % Increase	-46.85%	1.48%	2.96%	-1.18%	4.72%	0.65%	315.00%	-62.67%	-15.62%	3.07%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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-0631-01	BOATING ACCESS SITES									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)
Pers. Serv.	0	0	0	0	0	0	0	0	92,784	99,488
All Other	0	0	0	0	0	0	0	0	150,000	150,000
Program Total	0	0	0	0	0	0	0	0	242,784	249,488
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.76%
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	20,962	21,933	21,662	22,598	20,596	21,582	32,800	34,801	39,245	42,189
All Other	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731
Program Total	25,693	26,664	26,393	27,329	25,327	26,313	37,531	39,532	43,976	46,920
Annual % Increase	-4.59%	3.78%	-1.02%	3.55%	-7.33%	3.89%	42.63%	5.33%	11.24%	6.69%
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(125.000)	(125.000)	(126.000)	(126.000)	(126.000)	(127.000)	(127.000)	(127.000)	(128.000)	(128.000)
Pos. - FTE	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	12,701,094	12,913,372	13,160,882	7,206,438	14,413,704	14,710,718	14,973,957	15,395,430	19,453,461	20,441,811
All Other	2,729,502	2,752,975	2,858,045	2,883,909	3,169,527	3,230,580	4,041,694	4,601,726	5,163,301	5,020,250
Program Total	15,430,596	15,666,347	16,018,927	10,090,347	17,583,231	17,941,298	19,015,651	19,997,156	24,616,762	25,462,061
Annual % Increase	12.45%	1.53%	2.25%	-37.01%	74.26%	2.04%	5.99%	5.16%	23.10%	3.43%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(59.000)	(59.000)	(58.000)	(58.000)	(57.000)	(58.000)	(56.000)	(57.000)	(59.000)	(59.000)
Pos. - FTE	(0.577)	(0.577)	(0.577)	(0.577)	(1.731)	(1.731)	(1.731)	(1.731)	(1.731)	(1.731)
Pers. Serv.	3,058,854	3,130,123	3,289,252	3,330,543	4,146,912	4,239,647	4,226,393	4,628,332	5,780,454	6,133,980
All Other	795,177	792,591	972,630	972,380	956,380	1,056,255	1,604,866	1,929,807	1,929,807	1,929,807
Cap. Exp.	134,350	125,000	134,625	9,875	134,375	136,000	161,625	12,750	0	0
Program Total	3,988,381	4,047,714	4,396,507	4,312,798	5,237,667	5,431,902	5,992,884	6,570,889	7,710,261	8,063,787
Annual % Increase	-55.36%	1.49%	8.62%	-1.90%	21.44%	3.71%	10.33%	9.64%	17.34%	4.59%
010-09A-Z427-01	INLAND FISHERIES CONSERVATION AND ENHANCEMENT									
All Other	0	0	0	0	0	0	0	0	1,244,000	1,244,000
Cap. Exp.	0	0	0	0	0	0	0	0	244,835	234,705
Program Total	0	0	0	0	0	0	0	0	1,488,835	1,478,705
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-0.68%
010-09A-Z140-01	LANDOWNER RELATIONS									
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.500)	(1.500)	(1.500)	(1.500)	(1.500)
Pers. Serv.	0	0	0	0	0	98,838	99,149	103,985	112,656	121,635
All Other	0	0	150,000	150,000	150,000	51,162	51,162	51,162	51,162	51,162
Program Total	0	0	150,000	150,000	150,000	150,000	150,311	155,147	163,818	172,797
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	0.21%	3.22%	5.59%	5.48%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-09A-0531-01	LICENSING SERVICES - IF&W									
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	940,573	962,047	973,139	979,991	1,039,983	1,061,996	1,075,733	1,121,130	1,292,645	1,375,542
All Other	565,891	566,466	566,466	560,466	560,466	560,466	666,466	676,466	730,443	730,443
Program Total	1,506,464	1,528,513	1,539,605	1,540,457	1,600,449	1,622,462	1,742,199	1,797,596	2,023,088	2,105,985
Annual % Increase	-1.75%	1.46%	0.73%	0.06%	3.89%	1.38%	7.38%	3.18%	12.54%	4.10%
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W									
Pos. - Leg.	(3,000)	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(5,000)	(5,000)
Pers. Serv.	402,036	408,599	502,007	510,844	611,243	613,164	607,572	622,191	866,038	906,977
All Other	2,454,072	2,559,240	2,170,585	2,115,412	2,663,237	2,835,202	3,230,638	3,469,059	3,959,334	4,005,336
Cap. Exp.	0	0	0	0	0	0	537,035	0	0	0
Program Total	2,856,108	2,967,839	2,672,592	2,626,256	3,274,480	3,448,366	4,375,245	4,091,250	4,825,372	4,912,313
Annual % Increase	33.07%	3.91%	-9.95%	-1.73%	24.68%	5.31%	26.88%	-6.49%	17.94%	1.80%
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(8,000)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)
Pers. Serv.	402,643	415,209	436,883	447,907	489,517	560,829	572,105	614,741	698,232	726,160
All Other	234,441	234,441	564,441	528,273	528,273	528,273	600,012	601,237	601,237	601,237
Program Total	637,084	649,650	1,001,324	976,180	1,017,790	1,089,102	1,172,117	1,215,978	1,299,469	1,327,397
Annual % Increase	-17.44%	1.97%	54.13%	-2.51%	4.26%	7.01%	7.62%	3.74%	6.87%	2.15%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(10,000)	(11,000)	(2,000)	(2,000)	(1,000)	(1,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,404,761	1,434,846	1,628,414	1,595,894	1,484,843	1,638,774	1,838,430	1,920,454	2,413,131	2,564,261
All Other	224,082	224,117	412,483	418,858	373,108	907,008	1,649,814	1,650,844	1,266,721	1,228,071
Cap. Exp.	12,000	10,000	10,625	4,250	0	0	47,300	50,000	150,000	0
Program Total	1,640,843	1,668,963	2,051,522	2,019,002	1,857,951	2,545,782	3,535,544	3,621,298	3,829,852	3,792,332
Annual % Increase	-6.16%	1.71%	22.92%	-1.59%	-7.98%	37.02%	38.88%	2.43%	5.76%	-0.98%
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.	352,695	355,111	363,889	221,709	347,419	354,594	401,385	407,716	510,868	524,768
All Other	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220
Program Total	472,915	475,331	484,109	341,929	467,639	474,814	521,605	527,936	631,088	644,988
Annual % Increase	-5.20%	0.51%	1.85%	-29.37%	36.76%	1.53%	9.85%	1.21%	19.54%	2.20%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
Pos. - Leg.	(225,000)	(225,000)	(226,000)	(226,000)	(226,000)	(229,000)	(216,000)	(217,000)	(220,000)	(220,000)
Pos. - FTE	(1.077)	(1.077)	(0.577)	(0.577)	(1.731)	(3.231)	(3.231)	(3.231)	(3.231)	(3.231)
Pers. Serv.	19,570,197	19,936,513	20,689,104	14,637,992	22,910,308	23,660,993	24,188,500	25,223,410	31,741,617	33,444,612
All Other	7,453,286	7,579,951	8,144,771	8,063,040	8,829,373	9,596,682	12,347,212	13,483,507	15,599,211	15,463,512
Cap. Exp.	146,350	135,000	145,250	14,125	134,375	136,000	2,688,460	325,250	394,835	234,705
Dept. Total	27,169,833	27,651,464	28,979,125	22,715,157	31,874,056	33,393,675	39,224,172	39,032,167	47,735,663	49,142,829
Annual % Increase	-10.95%	1.77%	4.80%	-21.62%	40.32%	4.77%	17.46%	-0.49%	22.30%	2.95%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
JUDICIAL DEPARTMENT										
010-40A-0063-01	COURTS - SUPREME, SUPERIOR AND DISTRICT									
Pos. - Leg.	(518,500)	(518,500)	(528,000)	(528,000)	(538,000)	(559,000)	(586,000)	(602,000)	(602,000)	(602,000)
Pers. Serv.	42,962,715	44,147,534	48,044,913	50,688,854	51,494,945	53,910,903	59,040,558	63,428,663	70,031,544	71,657,232
All Other	17,909,417	18,221,711	19,916,833	19,898,833	21,518,460	25,129,673	29,007,120	34,808,330	34,986,844	33,485,692
Program Total	60,872,132	62,369,245	67,961,746	70,587,687	73,013,405	79,040,576	88,047,678	98,236,993	105,018,388	105,142,924
Annual % Increase	1.47%	2.46%	8.97%	3.86%	3.44%	8.25%	11.40%	11.57%	6.90%	0.12%
010-40A-Z097-01	JUDICIAL-DEBT SERVICE									
All Other	12,686,279	17,089,584	17,089,584	16,739,584	17,089,584	16,043,927	16,043,927	16,043,927	18,880,282	23,885,764
Program Total	12,686,279	17,089,584	17,089,584	16,739,584	17,089,584	16,043,927	16,043,927	16,043,927	18,880,282	23,885,764
Annual % Increase	19.28%	34.71%	0.00%	-2.05%	2.09%	-6.12%	0.00%	0.00%	17.68%	26.51%
010-40A-Z367-01	MAINE CIVIL LEGAL SERVICES FUND									
All Other	0	0	0	0	0	0	1,300,000	1,300,000	4,300,000	1,300,000
Program Total	0	0	0	0	0	0	1,300,000	1,300,000	4,300,000	1,300,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	230.77%	-69.77%
JUDICIAL DEPARTMENT										
Pos. - Leg.	(518,500)	(518,500)	(528,000)	(528,000)	(538,000)	(559,000)	(586,000)	(602,000)	(602,000)	(602,000)
Pers. Serv.	42,962,715	44,147,534	48,044,913	50,688,854	51,494,945	53,910,903	59,040,558	63,428,663	70,031,544	71,657,232
All Other	30,595,696	35,311,295	37,006,417	36,638,417	38,608,044	41,173,600	46,351,047	52,152,257	58,167,126	58,671,456
Dept. Total	73,558,411	79,458,829	85,051,330	87,327,271	90,102,989	95,084,503	105,391,605	115,580,920	128,198,670	130,328,688
Annual % Increase	4.15%	8.02%	7.04%	2.68%	3.18%	5.53%	10.84%	9.67%	10.92%	1.66%
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.	76,203	79,160	75,752	77,761	98,303	97,714	103,352	107,523	133,679	140,619
All Other	31,350	31,350	31,350	31,350	24,730	28,270	28,270	28,270	28,270	28,270
Program Total	107,553	110,510	107,102	109,111	123,033	125,984	131,622	135,793	161,949	168,889
Annual % Increase	2.30%	2.75%	-3.08%	1.88%	12.76%	2.40%	4.48%	3.17%	19.26%	4.29%
010-12A-0030-05	ADMINISTRATION - LABOR									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)	(4,000)	(4,000)	(4,000)
Pers. Serv.	194,557	197,442	212,694	214,413	238,933	241,473	443,508	463,888	496,481	531,249
All Other	275,042	282,907	282,907	233,206	227,898	227,631	227,631	227,631	270,374	270,374
Program Total	469,599	480,349	495,601	447,619	466,831	469,104	671,139	691,519	766,855	801,623
Annual % Increase	9.17%	2.29%	3.18%	-9.68%	4.29%	0.49%	43.07%	3.04%	10.89%	4.53%
010-12A-0126-64	BLIND & VISUALLY IMPAIRED - DIVISION OF THE									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Pers. Serv.	731,260	745,698	960,951	847,746	1,085,411	1,104,523	1,107,414	1,155,183	1,289,657	1,371,129
All Other	2,817,314	2,818,103	2,597,843	2,565,300	2,761,200	2,759,508	3,559,508	3,259,508	3,459,508	3,459,508
Program Total	3,548,574	3,563,801	3,558,794	3,413,046	3,846,611	3,864,031	4,666,922	4,414,691	4,749,165	4,830,637
Annual % Increase	7.39%	0.43%	-0.14%	-4.10%	12.70%	0.45%	20.78%	-5.40%	7.58%	1.72%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(1.000)	(2.000)	(2.000)	(2.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.250)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	611,782	625,898	635,131	569,408	639,686	672,187	442,974	536,733	606,848	650,019
All Other	325,251	325,368	325,368	306,638	325,368	736,157	161,157	167,677	167,677	167,677
Program Total	937,033	951,266	960,499	876,046	965,054	1,408,344	604,131	704,410	774,525	817,696
Annual % Increase	0.99%	1.52%	0.97%	-8.79%	10.16%	45.93%	-57.10%	16.60%	9.95%	5.57%
010-12D-0160-20	LABOR RELATIONS BOARD									
Pos. - Leg.	(4.000)	(4.000)	(4.000)	(3.500)	(3.500)	(3.500)	(3.500)	(3.500)	(3.500)	(3.500)
Pers. Serv.	406,746	409,810	392,246	345,338	382,085	392,375	395,107	407,148	465,876	492,191
All Other	24,617	24,617	34,823	44,669	60,672	60,672	83,461	83,461	83,461	83,461
Program Total	431,363	434,427	427,069	390,007	442,757	453,047	478,568	490,609	549,337	575,652
Annual % Increase	-10.82%	0.71%	-1.69%	-8.68%	13.53%	2.32%	5.63%	2.52%	11.97%	4.79%
010-12A-Z375-01	MAINE APPRENTICESHIP PROGRAM									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	325,360	337,873	381,373	409,470
All Other	0	0	0	0	0	0	575,000	575,000	575,000	575,000
Program Total	0	0	0	0	0	0	900,360	912,873	956,373	984,470
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	1.39%	4.77%	2.94%
010-12A-Z287-01	RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS									
Pers. Serv.	0	0	0	0	115,325	0	0	0	0	0
Program Total	0	0	0	0	115,325	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
010-12A-0159-40	REGULATION AND ENFORCEMENT									
Pos. - Leg.	(8.000)	(8.000)	(8.000)	(8.000)	(11.000)	(12.000)	(13.000)	(14.000)	(14.000)	(14.000)
Pers. Serv.	642,096	658,333	676,644	616,075	910,408	1,023,568	1,092,261	1,326,197	1,536,793	1,633,440
All Other	170,296	170,296	170,296	156,296	316,730	321,288	348,467	407,346	557,346	557,346
Program Total	812,392	828,629	846,940	772,371	1,227,138	1,344,856	1,440,728	1,733,543	2,094,139	2,190,786
Annual % Increase	1.27%	2.00%	2.21%	-8.80%	58.88%	9.59%	7.13%	20.32%	20.80%	4.62%
010-12A-0799-66	REHABILITATION SERVICES									
Pos. - Leg.	(19.000)	(19.000)	(17.000)	(17.000)	(16.000)	(16.000)	(21.000)	(21.000)	(20.000)	(20.000)
Pers. Serv.	1,337,145	1,372,807	1,255,828	1,284,706	1,255,930	1,281,687	1,882,555	1,971,161	2,005,796	2,137,919
All Other	2,852,092	3,242,485	3,364,642	3,315,946	3,369,946	3,369,946	3,369,946	3,369,946	3,476,946	3,476,946
Program Total	4,189,237	4,615,292	4,620,470	4,600,652	4,625,876	4,651,633	5,252,501	5,341,107	5,482,742	5,614,865
Annual % Increase	3.60%	10.17%	0.11%	-0.43%	0.55%	0.56%	12.92%	1.69%	2.65%	2.41%
010-12A-Z164-01	WORKFORCE RESEARCH									
Pos. - Leg.	(0.000)	(1.000)	(1.000)	(1.000)	(2.000)	(2.000)	(2.000)	(2.000)	(3.000)	(3.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.250)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	70,649	148,548	144,281	148,226	254,771	267,887	282,204	297,856	436,750	464,122
All Other	184,011	184,011	199,854	165,732	208,903	212,552	212,552	212,552	220,102	220,102
Program Total	254,660	332,559	344,135	313,958	463,674	480,439	494,756	510,408	656,852	684,224
Annual % Increase	2.62%	30.59%	3.48%	-8.77%	47.69%	3.62%	2.98%	3.16%	28.69%	4.17%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
DEPARTMENT OF LABOR										
Pos. - Leg.	(49,000)	(50,000)	(48,000)	(47,500)	(55,500)	(56,500)	(66,500)	(68,500)	(68,500)	(68,500)
Pos. - FTE	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.000
Pers. Serv.	4,070,438	4,237,696	4,353,527	4,103,673	4,980,852	5,081,414	6,074,735	6,603,562	7,353,253	7,830,158
All Other	6,679,973	7,079,137	7,007,083	6,819,137	7,295,447	7,716,024	8,565,992	8,331,391	8,838,684	8,838,684
Dept. Total	10,750,411	11,316,833	11,360,610	10,922,810	12,276,299	12,797,438	14,640,727	14,934,953	16,191,937	16,668,842
Annual % Increase	-7.68%	5.27%	0.39%	-3.85%	12.39%	4.25%	14.40%	2.01%	8.42%	2.95%

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)	(12,500)	(12,500)
Pers. Serv.	1,195,454	1,236,238	1,310,661	1,354,004	1,553,295	1,605,664	1,484,795	1,535,006	1,622,246	1,744,293
All Other	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total	1,552,211	1,592,995	1,667,418	1,710,761	1,910,052	1,962,421	1,841,552	1,891,763	1,979,003	2,101,050
Annual % Increase	4.85%	2.63%	4.67%	2.60%	11.65%	2.74%	-6.16%	2.73%	4.61%	6.17%

LAW AND LEGISLATIVE REFERENCE LIBRARY

Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(12,500)	(12,500)
Pers. Serv.	1,195,454	1,236,238	1,310,661	1,354,004	1,553,295	1,605,664	1,484,795	1,535,006	1,622,246	1,744,293
All Other	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total	1,552,211	1,592,995	1,667,418	1,710,761	1,910,052	1,962,421	1,841,552	1,891,763	1,979,003	2,101,050
Annual % Increase	4.85%	2.63%	4.67%	2.60%	11.65%	2.74%	-6.16%	2.73%	4.61%	6.17%

LEGISLATURE

010-30A-Z173-01	CITIZEN TRADE POLICY COMMISSION									
Pers. Serv.	1,320	1,320	1,320	1,320	1,320	0	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300	36,300	0	12,800	12,800	12,800	12,800
Program Total	37,620	27,620	37,620	27,620	37,620	0	14,120	14,120	14,120	14,120
Annual % Increase	36.21%	-26.58%	36.21%	-26.58%	36.21%	-100.00%	NA	0.00%	0.00%	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	0.00%	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	24,000	0	0	0	0	0	0
All Other	0	0	0	256,000	0	0	0	0	0	0
Program Total	0	0	0	280,000	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA	NA
010-30A-0081-01	LEGISLATURE									
Pos. - Leg.	(150,500)	(150,500)	(155,500)	(155,500)	(155,500)	(156,500)	(158,500)	(162,500)	(163,500)	(163,500)
Pos. - FTE	(30.947)	(30.947)	(29.138)	(29.138)	(29.138)	(29.138)	(29.138)	(29.792)	(26.908)	(26.908)
Pers. Serv.	21,218,939	23,020,567	23,182,551	25,177,806	25,478,427	27,610,457	26,771,187	30,766,721	33,417,315	36,478,294
All Other	4,515,348	4,569,132	4,432,670	4,892,154	4,344,630	4,712,669	4,333,410	4,701,408	5,540,360	5,513,239
Program Total	25,734,287	27,589,699	27,615,221	30,069,960	29,823,057	32,323,126	31,104,597	35,468,129	38,957,675	41,991,533
Annual % Increase	-0.73%	7.21%	0.09%	8.89%	-0.82%	8.38%	-3.77%	14.03%	9.84%	7.79%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-30A-0615-01	STATE HOUSE AND CAPITOL PARK COMMISSION									
All Other	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Program Total	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834	67,834
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-30A-0444-03	STUDY COMMISSIONS - FUNDING									
Pers. Serv.	3,725	3,725	3,725	3,725	3,725	3,725	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275	6,275	10,775	10,775	10,775	13,971	13,971
Program Total	10,000	10,000	10,000	10,000	10,000	14,500	14,500	14,500	17,696	17,696
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	45.00%	0.00%	0.00%	22.04%	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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LEGISLATURE										
Pos. - Leg.	(150,500)	(150,500)	(155,500)	(155,500)	(155,500)	(156,500)	(158,500)	(162,500)	(163,500)	(163,500)
Pos. - FTE	(30,947)	(30,947)	(29,138)	(29,138)	(29,138)	(29,138)	(29,138)	(29,792)	(26,908)	(26,908)
Pers. Serv.	21,223,984	23,025,612	23,187,596	25,206,851	25,483,472	27,614,182	26,776,232	30,771,766	33,422,360	36,483,339
All Other	4,845,314	4,889,098	4,762,636	5,468,120	4,674,596	5,010,835	4,644,376	5,012,374	5,854,522	5,827,401
Dept. Total	26,069,298	27,914,710	27,950,232	30,674,971	30,158,068	32,625,017	31,420,608	35,784,140	39,276,882	42,310,740
Annual % Increase	-0.69%	7.08%	0.13%	9.75%	-1.69%	8.18%	-3.69%	13.89%	9.76%	7.72%
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.	143,765	149,905	159,161	159,961	168,651	170,302	136,954	146,847	195,518	203,394
All Other	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938
Program Total	229,703	235,843	245,099	245,899	254,589	256,240	222,892	232,785	281,456	289,332
Annual % Increase	-0.80%	2.67%	3.92%	0.33%	3.53%	0.65%	-13.01%	4.44%	20.91%	2.80%
010-94Q-Z338-01	IMAGINE LIBRARY OF MAINE PROGRAM									
All Other	0	0	0	0	0	0	0	0	100,000	100,000
Program Total	0	0	0	0	0	0	0	0	100,000	100,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-94Q-0217-41	MAINE STATE LIBRARY									
Pos. - Leg.	(30,500)	(30,500)	(30,000)	(30,000)	(30,000)	(31,000)	(30,500)	(30,500)	(30,000)	(30,000)
Pers. Serv.	2,046,476	2,085,702	2,234,587	2,167,344	2,354,965	2,604,977	2,591,220	2,713,704	3,242,742	3,412,991
All Other	909,225	915,625	1,195,439	949,753	1,043,781	1,401,049	1,649,688	1,317,737	1,411,580	1,411,580
Cap. Exp.	0	0	0	0	0	1,500,000	55,000	0	0	0
Program Total	2,955,701	3,001,327	3,430,026	3,117,097	3,398,746	5,506,026	4,295,908	4,031,441	4,654,322	4,824,571
Annual % Increase	0.13%	1.54%	14.28%	-9.12%	9.04%	62.00%	-21.98%	-6.16%	15.45%	3.66%
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	336,761	346,320
Program Total	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	336,761	346,320
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38.71%	2.84%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
MAINE STATE LIBRARY										
Pos. - Leg.	(31,500)	(31,500)	(31,000)	(31,000)	(31,000)	(32,000)	(31,500)	(31,500)	(31,000)	(31,000)
Pers. Serv.	2,190,241	2,235,607	2,393,748	2,327,305	2,523,616	2,775,279	2,728,174	2,860,551	3,438,260	3,616,385
All Other	1,237,949	1,244,349	1,524,163	1,278,477	1,372,505	1,729,773	1,978,412	1,646,461	1,934,279	1,943,838
Cap. Exp.	0	0	0	0	0	1,500,000	55,000	0	0	0
Dept. Total	3,428,190	3,479,956	3,917,911	3,605,782	3,896,121	6,005,052	4,761,586	4,507,012	5,372,539	5,560,223
Annual % Increase	0.05%	1.51%	12.59%	-7.97%	8.05%	54.13%	-20.71%	-5.35%	19.20%	3.49%

MAINE OFFICE OF COMMUNITY AFFAIRS

010-07E-Z412-01 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	150,690	162,304
All Other	0	0	0	0	0	0	0	0	3,003,660	3,003,660
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	3,154,350	3,165,964
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

010-07E-Z418-01 HOUSING OPPORTUNITY 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	327,180	340,636
All Other	0	0	0	0	0	0	0	0	2,060,174	2,046,718
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	2,387,354	2,387,354
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

010-07E-Z416-01 MAINE CLIMATE CORPS PROGRAM

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	105,489	113,731
All Other	0	0	0	0	0	0	0	0	9,328	9,328
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	114,817	123,059
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

010-07E-Z415-01 MAINE COMMISSION FOR COMMUNITY SERVICE

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	143,222	154,551
All Other	0	0	0	0	0	0	0	0	53,276	53,276
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	196,498	207,827
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

010-07E-Z420-01 MAINE FLOODPLAIN PROGRAM

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	101,480	105,606
All Other	0	0	0	0	0	0	0	0	14,190	14,190
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	115,670	119,796
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-07E-Z396-01	MAINE OFFICE OF COMMUNITY AFFAIRS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	0	158,437	380,115	398,262
All Other	0	0	0	0	0	0	0	12,000	49,826	49,826
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	170,437	429,941	448,088
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
010-07E-Z414-01	MUNICIPAL PLANNING ASSISTANCE									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)
Pers. Serv.	0	0	0	0	0	0	0	0	481,993	512,775
All Other	0	0	0	0	0	0	0	0	194,677	194,677
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	676,670	707,452
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
010-07E-N533-01	REIMBURSEMENT - MUNICIPAL HOUSING DATA REPORTING									
All Other	0	0	0	0	0	0	0	0	60,000	60,000
Program Total	0	0	0	0	0	0	0	0	60,000	60,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
MAINE OFFICE OF COMMUNITY AFFAIRS										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(14.000)	(14.000)
Pers. Serv.	0	0	0	0	0	0	0	158,437	1,690,169	1,787,865
All Other	0	0	0	0	0	0	0	12,000	5,445,131	5,431,675
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	0	0	0	0	0	0	0	170,437	7,135,300	7,219,540
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)	(24.000)	(24.000)	(24.000)	(38.000)	(38.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,342,397	1,388,344	1,373,127	1,284,065	1,516,836	2,118,717	2,134,866	2,429,259	4,554,647	4,805,425
All Other	427,394	425,460	425,460	425,460	425,460	425,460	452,160	460,637	635,511	643,355
Cap. Exp.	0	0	312,000	0	0	0	0	0	0	0
Program Total	1,769,791	1,813,804	2,110,587	1,709,525	1,942,296	2,544,177	2,587,026	2,889,896	5,190,158	5,448,780
Annual % Increase	7.38%	2.49%	16.36%	-19.00%	13.62%	30.99%	1.68%	11.71%	79.60%	4.98%
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(15.000)	(15.000)	(15.000)	(15.000)	(14.000)	(17.000)	(17.000)	(17.000)	(16.000)	(16.000)
Pers. Serv.	1,463,198	1,483,940	1,571,394	1,580,336	1,412,088	1,772,670	1,837,380	2,035,009	2,184,553	2,315,762
All Other	590,630	590,528	590,528	590,528	560,528	1,610,528	1,013,463	1,013,463	1,137,750	1,139,522
Cap. Exp.	0	0	679,000	0	0	0	0	400,000	100,000	0
Program Total	2,053,828	2,074,468	2,840,922	2,170,864	1,972,616	3,383,198	2,850,843	3,448,472	3,422,303	3,455,284
Annual % Increase	-3.80%	1.00%	36.95%	-23.59%	-9.13%	71.51%	-15.74%	20.96%	-0.76%	0.96%
010-13A-Z391-01	LOBSTER INNOVATION FUND									
All Other	0	0	0	0	0	0	0	50,000	0	0
Program Total	0	0	0	0	0	0	0	50,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-13A-0029-40	MARINE PATROL - BUREAU OF									
Pos. - Leg.	(39,000)	(39,000)	(39,000)	(39,000)	(41,000)	(41,000)	(41,000)	(41,000)	(40,000)	(40,000)
Pers. Serv.	3,896,308	4,163,296	4,202,134	2,317,165	4,751,208	4,841,910	5,122,719	5,299,620	6,315,182	6,622,803
All Other	547,489	802,000	960,978	961,528	961,528	1,086,528	1,255,954	1,543,883	1,605,012	1,625,592
Cap. Exp.	0	0	0	0	0	0	3,600,600	200,000	0	0
Program Total	4,443,797	4,965,296	5,163,112	3,278,693	5,712,736	5,928,438	9,979,273	7,043,503	7,920,194	8,248,395
Annual % Increase	9.83%	11.74%	3.98%	-36.50%	74.24%	3.78%	68.33%	-29.42%	12.45%	4.14%
010-13A-0258-10	BUREAU OF POLICY AND MANAGEMENT									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(20,500)	(17,500)	(18,500)	(18,500)	(10,500)	(10,500)
Pers. Serv.	882,254	904,901	930,075	908,885	2,124,157	1,909,418	1,992,050	2,647,345	2,282,495	2,421,660
All Other	1,205,146	1,209,278	1,246,775	1,299,287	1,375,539	3,401,051	4,085,527	3,610,149	2,794,373	2,722,790
Program Total	2,087,400	2,114,179	2,176,850	2,208,172	3,499,696	5,310,469	6,077,577	6,257,494	5,076,868	5,144,450
Annual % Increase	-10.79%	1.28%	2.96%	1.44%	58.49%	51.74%	14.45%	2.96%	-18.87%	1.33%
010-13A-Z295-01	SEA RUN FISHERIES AND HABITAT, BUREAU OF									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)	(4,000)	(4,000)
Pers. Serv.	0	0	0	0	394,506	400,353	385,597	425,295	628,420	661,259
All Other	0	0	0	0	37,000	37,000	67,986	67,986	71,201	71,201
Program Total	0	0	0	0	431,506	437,353	453,583	493,281	699,621	732,460
Annual % Increase	NA	NA	NA	NA	NA	1.36%	3.71%	8.75%	41.83%	4.69%
DEPARTMENT OF MARINE RESOURCES										
Pos. - Leg.	(81,000)	(81,000)	(81,000)	(81,000)	(96,500)	(102,500)	(103,500)	(103,500)	(108,500)	(108,500)
Pers. Serv.	7,584,157	7,940,481	8,076,730	6,090,451	10,198,795	11,043,068	11,472,612	12,836,528	15,965,297	16,826,909
All Other	2,770,659	3,027,266	3,223,741	3,276,803	3,360,055	6,560,567	6,875,090	6,746,118	6,243,847	6,202,460
Cap. Exp.	0	0	991,000	0	0	0	3,600,600	600,000	100,000	0
Dept. Total	10,354,816	10,967,747	12,291,471	9,367,254	13,558,850	17,603,635	21,948,302	20,182,646	22,309,144	23,029,369
Annual % Increase	1.83%	5.92%	12.07%	-23.79%	44.75%	29.83%	24.68%	-8.04%	10.54%	3.23%
MAINE MARITIME ACADEMY										
010-75A-Z304-01	MARITIME ACADEMY - DEBT SERVICE									
All Other	0	0	0	0	350,000	1,943,600	2,984,519	3,723,498	3,723,498	3,723,498
Program Total	0	0	0	0	350,000	1,943,600	2,984,519	3,723,498	3,723,498	3,723,498
Annual % Increase	NA	NA	NA	NA	NA	455.31%	53.56%	24.76%	0.00%	0.00%
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS									
All Other	9,507,469	10,701,160	9,154,194	9,071,994	9,439,059	16,571,450	12,216,165	12,675,667	13,442,694	13,970,002
Program Total	9,507,469	10,701,160	9,154,194	9,071,994	9,439,059	16,571,450	12,216,165	12,675,667	13,442,694	13,970,002
Annual % Increase	7.03%	12.56%	-14.46%	-0.90%	4.05%	75.56%	-26.28%	3.76%	6.05%	3.92%
010-75A-Z253-01	MARITIME ACADEMY - SCHOONER BOWDOIN									
All Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Program Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Annual % Increase	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE MARITIME ACADEMY										
All Other	9,557,469	10,751,160	9,204,194	9,121,994	9,839,059	18,565,050	15,250,684	16,449,165	17,216,192	17,743,500
Dept. Total	9,557,469	10,751,160	9,204,194	9,121,994	9,839,059	18,565,050	15,250,684	16,449,165	17,216,192	17,743,500
Annual % Increase	7.59%	12.49%	-14.39%	-0.89%	7.86%	88.69%	-17.85%	7.86%	4.66%	3.06%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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)	(20,000)	(20,000)	(20,000)	(21,000)	(21,000)	(21,000)	(22,000)	(22,000)
Pers. Serv.	1,519,801	1,560,005	1,696,109	1,735,891	1,797,554	1,938,358	2,020,800	2,107,866	2,528,429	2,665,539
All Other	197,048	200,463	203,963	200,908	349,366	207,586	268,687	335,517	338,129	341,118
Cap. Exp.	0	0	100,000	0	55,000	675,000	400,000	0	0	0
Program Total	1,716,849	1,760,468	2,000,072	1,936,799	2,201,920	2,820,944	2,689,487	2,443,383	2,866,558	3,006,657
Annual % Increase	1.30%	2.54%	13.61%	-3.16%	13.69%	28.11%	-4.66%	-9.15%	17.32%	4.89%
MAINE STATE MUSEUM										
Pos. - Leg.	(19,000)	(19,000)	(20,000)	(20,000)	(20,000)	(21,000)	(21,000)	(21,000)	(22,000)	(22,000)
Pers. Serv.	1,519,801	1,560,005	1,696,109	1,735,891	1,797,554	1,938,358	2,020,800	2,107,866	2,528,429	2,665,539
All Other	197,048	200,463	203,963	200,908	349,366	207,586	268,687	335,517	338,129	341,118
Cap. Exp.	0	0	100,000	0	55,000	675,000	400,000	0	0	0
Dept. Total	1,716,849	1,760,468	2,000,072	1,936,799	2,201,920	2,820,944	2,689,487	2,443,383	2,866,558	3,006,657
Annual % Increase	1.30%	2.54%	13.61%	-3.16%	13.69%	28.11%	-4.66%	-9.15%	17.32%	4.89%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
010-95J-0980-01	MAINE JOINT TRAINING COORDINATING COMMITTEE									
All Other	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950
Program Total	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950
Annual % Increase	251.57%	0.00%	89.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950
Dept. Total	27,950	27,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950	52,950
Annual % Increase	251.57%	0.00%	89.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
OFFICE OF AFFORDABLE HEALTH CARE										
010-90I-Z320-01	OFFICE OF AFFORDABLE HEALTH CARE									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	257,085	364,769	349,816	375,123	443,277	469,803
All Other	0	0	0	0	34,297	39,062	185,065	190,321	237,521	237,521
Cap. Exp.	0	0	0	0	0	0	0	0	55,000	0
Program Total	0	0	0	0	291,382	403,831	534,881	565,444	735,798	707,324
Annual % Increase	NA	NA	NA	NA	NA	38.59%	32.45%	5.71%	30.13%	-3.87%
OFFICE OF AFFORDABLE HEALTH CARE										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	0	0	0	0	257,085	364,769	349,816	375,123	443,277	469,803
All Other	0	0	0	0	34,297	39,062	185,065	190,321	237,521	237,521
Cap. Exp.	0	0	0	0	0	0	0	0	55,000	0
Dept. Total	0	0	0	0	291,382	403,831	534,881	565,444	735,798	707,324
Annual % Increase	NA	NA	NA	NA	NA	38.59%	32.45%	5.71%	30.13%	-3.87%
PINE TREE LEGAL ASSISTANCE										
010-99P-0553-01	LEGAL ASSISTANCE									
All Other	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000	650,000	650,000
Program Total	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000	650,000	650,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	30.00%	0.00%	0.00%	0.00%	0.00%	0.00%
PINE TREE LEGAL ASSISTANCE										
All Other	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000	650,000	650,000
Dept. Total	500,000	500,000	500,000	500,000	650,000	650,000	650,000	650,000	650,000	650,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	30.00%	0.00%	0.00%	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	0.00%	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	0.00%	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.	1,142,736	1,166,795	1,212,404	1,254,287	1,372,737	1,417,758	1,387,940	1,411,786	1,628,871	1,733,865
All Other	149,088	149,088	149,088	149,088	149,088	149,088	149,088	64,088	149,088	149,088
Program Total	1,291,824	1,315,883	1,361,492	1,403,375	1,521,825	1,566,846	1,537,028	1,475,874	1,777,959	1,882,953
Annual % Increase	6.86%	1.86%	3.47%	3.08%	8.44%	2.96%	-1.90%	-3.98%	20.47%	5.91%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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.	1,142,736	1,166,795	1,212,404	1,254,287	1,372,737	1,417,758	1,387,940	1,411,786	1,628,871	1,733,865
All Other	149,088	149,088	149,088	149,088	149,088	149,088	149,088	64,088	149,088	149,088
Dept. Total	1,291,824	1,315,883	1,361,492	1,403,375	1,521,825	1,566,846	1,537,028	1,475,874	1,777,959	1,882,953
Annual % Increase	6.86%	1.86%	3.47%	3.08%	8.44%	2.96%	-1.90%	-3.98%	20.47%	5.91%

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	213,250	206,189	221,445	166,248	167,999
All Other	80,565	119,337	80,565	80,565	80,565	97,231	97,231	97,231	110,371	110,371
Program Total	86,565	125,337	86,565	86,565	86,565	310,481	303,420	318,676	276,619	278,370
Annual % Increase	0.00%	44.79%	-30.93%	0.00%	0.00%	258.67%	-2.27%	5.03%	-13.20%	0.63%

STATE BOARD OF PROPERTY TAX REVIEW

Pers. Serv.	6,000	6,000	6,000	6,000	6,000	213,250	206,189	221,445	166,248	167,999
All Other	80,565	119,337	80,565	80,565	80,565	97,231	97,231	97,231	110,371	110,371
Dept. Total	86,565	125,337	86,565	86,565	86,565	310,481	303,420	318,676	276,619	278,370
Annual % Increase	0.00%	44.79%	-30.93%	0.00%	0.00%	258.67%	-2.27%	5.03%	-13.20%	0.63%

MAINE PUBLIC BROADCASTING CORPORATION

010-99E-0033-01 MAINE PUBLIC BROADCASTING CORPORATION

All Other	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,900,000	1,900,000
Program Total	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,900,000	1,900,000
Annual % Increase	0.00%	0.00%	5.00%	4.76%	0.00%	0.00%	0.00%	0.00%	15.15%	0.00%

MAINE PUBLIC BROADCASTING CORPORATION

All Other	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,900,000	1,900,000
Dept. Total	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,900,000	1,900,000
Annual % Increase	0.00%	0.00%	5.00%	4.76%	0.00%	0.00%	0.00%	0.00%	15.15%	0.00%

DEPARTMENT OF PUBLIC SAFETY

010-16A-0088-01 ADMINISTRATION - PUBLIC SAFETY

Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	194,802	197,851	236,695	237,379	265,796	269,703	269,163	279,152	326,681	341,603
All Other	338,505	858,963	869,782	874,821	874,486	874,486	968,273	2,968,273	993,652	996,223
Program Total	533,307	1,056,814	1,106,477	1,112,200	1,140,282	1,144,189	1,237,436	3,247,425	1,320,333	1,337,826
Annual % Increase	-63.50%	98.16%	4.70%	0.52%	2.52%	0.34%	8.15%	162.43%	-59.34%	1.32%

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.	78,248	84,207	88,357	89,205	88,477	89,380	91,229	93,856	104,744	108,543
All Other	12,091	12,091	12,091	12,091	11,972	11,972	12,544	12,544	13,037	13,037
Program Total	90,339	96,298	100,448	101,296	100,449	101,352	103,773	106,400	117,781	121,580
Annual % Increase	3.98%	6.60%	4.31%	0.84%	-0.84%	0.90%	2.39%	2.53%	10.70%	3.23%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-16A-0101-01	BUREAU OF CAPITOL POLICE									
Pos. - Leg.	(15.500)	(15.500)	(15.500)	(15.500)	(15.500)	(15.500)	(16.500)	(24.500)	(24.500)	(24.500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	1,153,867	1,181,693	1,271,261	809,103	1,345,997	1,360,202	1,492,159	2,001,256	2,914,166	3,037,379
All Other	102,548	102,959	128,961	115,377	122,799	122,799	262,322	522,570	593,962	583,328
Program Total	1,256,415	1,284,652	1,400,222	924,480	1,468,796	1,483,001	1,754,481	2,523,826	3,508,128	3,620,707
Annual % Increase	12.91%	2.25%	9.00%	-33.98%	58.88%	0.97%	18.31%	43.85%	39.00%	3.21%
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(6.000)	(6.000)	(12.000)	(12.000)	(14.000)	(14.000)	(16.000)	(16.000)	(16.000)	(16.000)
Pers. Serv.	612,665	629,419	1,223,599	958,616	1,547,294	1,598,236	1,889,022	2,075,212	2,481,805	2,607,078
All Other	552,404	473,404	684,882	517,421	557,557	531,357	673,285	673,285	738,782	738,782
Program Total	1,165,069	1,102,823	1,908,481	1,476,037	2,104,851	2,129,593	2,562,307	2,748,497	3,220,587	3,345,860
Annual % Increase	75.40%	-5.34%	73.05%	-22.66%	42.60%	1.18%	20.32%	7.27%	17.18%	3.89%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	147,644	159,046	160,213	160,137	164,590	276,614	290,658
All Other	676,834	692,978	692,978	733,077	828,698	828,698	851,616	851,639	861,189	861,189
Program Total	676,834	692,978	692,978	880,721	987,744	988,911	1,011,753	1,016,229	1,137,803	1,151,847
Annual % Increase	21.05%	2.39%	0.00%	27.09%	12.15%	0.12%	2.31%	0.44%	11.96%	1.23%
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.	234,011	239,066	247,745	252,444	276,335	278,145	279,486	291,910	368,155	393,811
All Other	6,021,097	6,021,040	6,181,030	5,641,494	6,274,214	6,274,214	6,436,572	6,436,572	6,507,136	6,507,136
Program Total	6,255,108	6,260,106	6,428,775	5,893,938	6,550,549	6,552,359	6,716,058	6,728,482	6,875,291	6,900,947
Annual % Increase	14.83%	0.08%	2.69%	-8.32%	11.14%	0.03%	2.50%	0.18%	2.18%	0.37%
010-16A-0485-01	EMERGENCY MEDICAL SERVICES									
Pos. - Leg.	(5.000)	(5.000)	(5.000)	(5.000)	(5.000)	(5.000)	(8.000)	(12.000)	(14.000)	(14.000)
Pers. Serv.	406,521	417,547	500,566	297,070	383,851	398,391	808,085	1,378,241	1,649,572	1,737,428
All Other	600,955	599,827	601,473	601,473	601,473	801,473	623,137	640,597	753,532	673,532
Program Total	1,007,476	1,017,374	1,102,039	898,543	985,324	1,199,864	1,431,222	2,018,838	2,403,104	2,410,960
Annual % Increase	-0.63%	0.98%	8.32%	-18.47%	9.66%	21.77%	19.28%	41.06%	19.03%	0.33%
010-16A-0327-01	FIRE MARSHAL - OFFICE OF									
Pos. - Leg.	(5.000)	(5.000)	(6.000)	(6.000)	(6.000)	(6.000)	(9.000)	(9.000)	(9.000)	(9.000)
Pers. Serv.	470,964	480,507	669,796	350,855	732,548	862,789	1,209,743	1,308,948	1,687,432	1,619,912
All Other	37,871	37,871	52,519	49,519	49,519	49,519	66,216	66,216	111,039	112,794
Cap. Exp.	0	33,150	28,000	0	0	0	0	0	0	0
Program Total	508,835	551,528	750,315	400,374	782,067	912,308	1,275,959	1,375,164	1,798,471	1,732,706
Annual % Increase	88.22%	8.39%	36.04%	-46.64%	95.33%	16.65%	39.86%	7.77%	30.78%	-3.66%
010-16A-Z002-01	GAMBLING CONTROL BOARD									
Pos. - Leg.	(17.000)	(17.000)	(17.000)	(17.000)	(17.000)	(19.000)	(20.000)	(20.000)	(20.000)	(20.000)
Pers. Serv.	1,330,081	1,282,267	1,351,715	1,365,152	1,439,531	1,655,324	1,762,611	1,831,398	2,213,890	2,329,843
All Other	4,442	4,442	4,442	4,442	4,442	17,020	20,088	20,088	20,088	20,088
Program Total	1,334,523	1,286,709	1,356,157	1,369,594	1,443,973	1,672,344	1,782,699	1,851,486	2,233,978	2,349,931
Annual % Increase	-36.93%	-3.58%	5.40%	0.99%	5.43%	15.82%	6.60%	3.86%	20.66%	5.19%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-16A-0712-01	LICENSING AND ENFORCEMENT - PUBLIC SAFETY									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	254,241	256,623	261,315	168,331	258,406	262,969	268,328	303,728	430,174	451,394
All Other	99,999	99,776	78,180	78,180	77,930	77,930	80,435	280,439	144,178	146,552
Program Total	354,240	356,399	339,495	246,511	336,336	340,899	348,763	584,167	574,352	597,946
Annual % Increase	NA	0.61%	-4.74%	-27.39%	36.44%	1.36%	2.31%	67.50%	-1.68%	4.11%
010-16A-0291-01	STATE POLICE									
Pos. - Leg.	(314,500)	(316,500)	(316,500)	(316,500)	(317,000)	(328,000)	(328,500)	(344,500)	(345,500)	(345,500)
Pers. Serv.	25,141,178	25,636,654	25,778,763	14,263,892	27,817,851	29,081,158	28,943,968	35,237,371	41,559,465	43,424,477
All Other	10,537,840	10,834,884	11,148,434	11,003,868	9,794,219	10,689,897	14,486,825	13,259,553	16,578,516	16,074,925
Cap. Exp.	0	0	107,900	0	113,750	0	193,220	0	293,877	0
Program Total	35,679,018	36,471,538	37,035,097	25,267,760	37,725,820	39,771,055	43,624,013	48,496,924	58,431,858	59,499,402
Annual % Increase	7.73%	2.22%	1.55%	-31.77%	49.30%	5.42%	9.69%	11.17%	20.49%	1.83%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(372,000)	(374,000)	(381,000)	(382,000)	(384,500)	(397,500)	(408,000)	(436,000)	(440,000)	(440,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	29,876,578	30,405,834	31,629,812	18,939,691	34,315,132	36,016,510	37,173,931	44,965,662	54,012,698	56,342,126
All Other	18,984,586	19,738,235	20,454,772	19,631,763	19,197,309	20,279,365	24,481,313	25,731,776	27,315,111	26,727,586
Cap. Exp.	0	33,150	135,900	0	113,750	0	193,220	0	293,877	0
Dept. Total	48,861,164	50,177,219	52,220,484	38,571,454	53,626,191	56,295,875	61,848,464	70,697,438	81,621,686	83,069,712
Annual % Increase	6.57%	2.69%	4.07%	-26.14%	39.03%	4.98%	9.86%	14.31%	15.45%	1.77%
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
010-94R-0085-01	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND									
All Other	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	2,181,483	3,076,174	242,761
Program Total	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	2,181,483	3,076,174	242,761
Annual % Increase	-98.31%	23.97%	8.00%	-37.60%	210.67%	-66.75%	2866.88%	-64.55%	41.01%	-92.11%
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
All Other	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	2,181,483	3,076,174	242,761
Dept. Total	240,296	297,902	321,741	200,770	623,725	207,407	6,153,522	2,181,483	3,076,174	242,761
Annual % Increase	-98.34%	23.97%	8.00%	-37.60%	210.67%	-66.75%	2866.88%	-64.55%	41.01%	-92.11%
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
Program Total	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%
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
Dept. Total	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%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
DEPARTMENT OF SECRETARY OF STATE										
010-29C-0050-01	ADMINISTRATION - ARCHIVES									
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(15,500)	(19,500)	(19,500)	(19,500)	(19,500)
Pers. Serv.	1,064,807	1,103,278	1,150,592	1,160,543	1,247,229	1,392,202	1,868,100	1,964,023	2,144,355	2,224,160
All Other	432,108	423,062	824,619	646,079	592,240	730,631	1,085,354	1,064,843	1,042,956	1,042,956
Cap. Exp.	575,040	0	100,971	0	0	1,500,000	0	0	0	0
Program Total	2,071,955	1,526,340	2,076,182	1,806,622	1,839,469	3,622,833	2,953,454	3,028,866	3,187,311	3,267,116
Annual % Increase	71.24%	-26.33%	36.02%	-12.98%	1.82%	96.95%	-18.48%	2.55%	5.23%	2.50%
010-29A-0692-01	BUREAU OF CORPORATIONS, ELECTIONS AND COMMISSIONS									
Pos. - Leg.	(33,000)	(33,000)	(33,000)	(33,000)	(34,000)	(39,000)	(44,000)	(45,000)	(43,000)	(43,000)
Pers. Serv.	2,375,887	2,443,386	2,576,957	2,510,192	2,837,828	3,428,548	3,940,229	4,258,641	4,715,568	5,017,182
All Other	1,793,372	2,168,097	1,924,735	1,841,235	1,929,465	2,509,011	2,648,353	2,668,570	3,875,375	3,366,241
Cap. Exp.	0	0	0	0	0	0	0	0	9,000	0
Program Total	4,169,259	4,611,483	4,501,692	4,351,427	4,767,293	5,937,559	6,588,582	6,927,211	8,599,943	8,383,423
Annual % Increase	-0.32%	10.61%	-2.38%	-3.34%	9.56%	24.55%	10.96%	5.14%	24.15%	-2.52%
010-29A-0693-01	FEDERAL ELECTIONS GRANT									
All Other	0	0	156,549	0	0	0	0	0	0	0
Program Total	0	0	156,549	0	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA
DEPARTMENT OF SECRETARY OF STATE										
Pos. - Leg.	(47,500)	(47,500)	(47,500)	(47,500)	(48,500)	(54,500)	(63,500)	(64,500)	(62,500)	(62,500)
Pers. Serv.	3,440,694	3,546,664	3,727,549	3,670,735	4,085,057	4,820,750	5,808,329	6,222,664	6,859,923	7,241,342
All Other	2,225,480	2,591,159	2,905,903	2,487,314	2,521,705	3,239,642	3,733,707	3,733,413	4,918,331	4,409,197
Cap. Exp.	575,040	0	100,971	0	0	1,500,000	0	0	9,000	0
Dept. Total	6,241,214	6,137,823	6,734,423	6,158,049	6,606,762	9,560,392	9,542,036	9,956,077	11,787,254	11,650,539
Annual % Increase	15.73%	-1.66%	9.72%	-8.56%	7.29%	44.71%	-0.19%	4.34%	18.39%	-1.16%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION									
All Other	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000	85,000	85,000
Program Total	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000	85,000	85,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	70.00%	0.00%	0.00%	0.00%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000	85,000	85,000
Dept. Total	25,000	25,000	25,000	25,000	50,000	50,000	85,000	85,000	85,000	85,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	70.00%	0.00%	0.00%	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE										
010-32A-0975-01	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE									
All Other	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Program Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
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%

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)	(4.000)	(5.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.	0	0	0	0	345,976	579,915	706,489	725,258	854,821	909,137
All Other	0	0	0	0	500,000	500,000	538,870	538,870	571,549	571,549
Program Total	0	0	0	0	845,976	1,079,915	1,245,359	1,264,128	1,426,370	1,480,686
Annual % Increase	NA	NA	NA	NA	NA	27.65%	15.32%	1.51%	12.83%	3.81%

STATUS OF RACIAL, INDIGENOUS AND TRIBAL POPULATIONS, PERMANENT COMMISSION ON THE

Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(5.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.	0	0	0	0	345,976	579,915	706,489	725,258	854,821	909,137
All Other	0	0	0	0	500,000	500,000	538,870	538,870	571,549	571,549
Dept. Total	0	0	0	0	845,976	1,079,915	1,245,359	1,264,128	1,426,370	1,480,686
Annual % Increase	NA	NA	NA	NA	NA	27.65%	15.32%	1.51%	12.83%	3.81%

DEPARTMENT OF TRANSPORTATION

010-17A-0406-95 HIGHWAY AND BRIDGE IMPROVEMENT

Cap. Exp.	0	0	8,000,000	0	0	0	0	0	0	0
Program Total	0	0	8,000,000	0	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA

010-17A-Z017-01 MULTIMODEL TRANSPORTATION FUND

All Other	0	0	500,000	0	0	0	0	0	0	0
Cap. Exp.	0	0	1,500,000	0	0	0	0	0	0	0
Program Total	0	0	2,000,000	0	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA

DEPARTMENT OF TRANSPORTATION

All Other	0	0	500,000	0	0	0	0	0	0	0
Cap. Exp.	0	0	9,500,000	0	0	0	0	0	0	0
Dept. Total	0	0	10,000,000	0	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	-100.00%	NA	NA	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)	(18.000)	(18.000)	(18.000)	(18.000)
Pers. Serv.	1,305,517	1,344,083	1,377,655	1,416,593	1,424,692	1,472,233	1,693,314	1,773,669	1,995,830	2,112,682
All Other	776,277	776,277	776,277	557,343	776,277	776,277	776,277	776,277	776,277	776,277
Program Total	2,081,794	2,120,360	2,153,932	1,973,936	2,200,969	2,248,510	2,469,591	2,549,946	2,772,107	2,888,959
Annual % Increase	1.03%	1.85%	1.58%	-8.36%	11.50%	2.16%	9.83%	3.25%	8.71%	4.22%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	90,354,359	96,749,206	96,749,206	113,314,784	113,314,784	113,314,784	119,024,973	106,027,145	112,477,487	96,891,787
Program Total	90,354,359	96,749,206	96,749,206	113,314,784	113,314,784	113,314,784	119,024,973	106,027,145	112,477,487	96,891,787
Annual % Increase	9.84%	7.08%	0.00%	17.12%	0.00%	0.00%	5.04%	-10.92%	6.08%	-13.86%
OFFICE OF THE TREASURER OF STATE										
Pos. - Leg.	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(18,000)	(18,000)	(18,000)	(18,000)
Pers. Serv.	1,305,517	1,344,083	1,377,655	1,416,593	1,424,692	1,472,233	1,693,314	1,773,669	1,995,830	2,112,682
All Other	91,130,636	97,525,483	97,525,483	113,872,127	114,091,061	114,091,061	119,801,250	106,803,422	113,253,764	97,668,064
Dept. Total	92,436,153	98,869,566	98,903,138	115,288,720	115,515,753	115,563,294	121,494,564	108,577,091	115,249,594	99,780,746
Annual % Increase	9.63%	6.96%	0.03%	16.57%	0.20%	0.04%	5.13%	-10.63%	6.15%	-13.42%

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	5,267,950	8,267,950	8,267,950	8,267,950	15,767,950	15,767,950	15,767,950	15,767,950	15,767,950
Program Total	3,267,950	5,267,950	8,267,950	8,267,950	8,267,950	15,767,950	15,767,950	15,767,950	15,767,950	15,767,950
Annual % Increase	325.54%	61.20%	56.95%	0.00%	0.00%	90.71%	0.00%	0.00%	0.00%	0.00%
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS									
All Other	188,920,534	188,920,534	197,899,372	195,862,398	205,554,730	220,005,476	229,563,631	239,938,728	249,520,284	261,665,402
Program Total	188,920,534	188,920,534	197,899,372	195,862,398	205,554,730	220,005,476	229,563,631	239,938,728	249,520,284	261,665,402
Annual % Increase	-0.40%	0.00%	4.75%	-1.03%	4.95%	7.03%	4.34%	4.52%	3.99%	4.87%
010-78A-Z348-01	LABOR AND COMMUNITY EDUCATION CENTER									
All Other	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000
Program Total	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
010-78A-Z169-51	NEW VENTURES MAINE									
All Other	897,600	914,650	914,650	1,134,666	1,171,166	1,271,166	1,347,436	1,428,282	1,428,282	1,428,282
Program Total	897,600	914,650	914,650	1,134,666	1,171,166	1,271,166	1,347,436	1,428,282	1,428,282	1,428,282
Annual % Increase	3.83%	1.90%	0.00%	24.05%	3.22%	8.54%	6.00%	6.00%	0.00%	0.00%
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	19,350,000	21,850,000	21,850,000	21,850,000	21,850,000
Program Total	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	19,350,000	21,850,000	21,850,000	21,850,000	21,850,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	11.53%	12.92%	0.00%	0.00%	0.00%
010-78A-Z290-01	TICK LABORATORY AND PEST MANAGEMENT FUND									
All Other	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000
Program Total	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
All Other	210,471,084	212,488,134	224,466,972	222,650,014	232,378,846	257,179,592	269,314,017	279,769,960	289,351,516	301,496,634
Dept. Total	210,471,084	212,488,134	224,466,972	222,650,014	232,378,846	257,179,592	269,314,017	279,769,960	289,351,516	301,496,634
Annual % Increase	0.85%	0.96%	5.64%	-0.81%	4.37%	10.67%	4.72%	3.88%	3.42%	4.20%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 **	2025-26 **	2026-27 **
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(5,781.421)	(5,802.421)	(5,936.000)	(5,748.500)	(5,828.500)	(5,996.000)	(6,186.000)	(6,315.000)	(6,384.000)	(6,385.000)
Pos. - FTE	(146.770)	(146.270)	(141.831)	(141.831)	(148.902)	(149.084)	(139.204)	(140.858)	(144.277)	(144.277)
Pers. Serv.	490,705,359	504,596,975	535,750,481	456,720,851	589,883,619	623,583,978	657,714,217	700,524,391	791,638,621	821,837,850
All Other	3,023,077,195	3,203,253,862	3,386,969,457	3,435,689,713	3,482,644,356	3,810,722,607	4,403,238,844	4,806,297,352	5,014,789,132	5,023,997,773
Cap. Exp.	891,390	263,150	11,161,684	2,107,083	998,992	12,434,533	15,440,743	6,271,209	1,084,712	689,705
Grand Total	3,514,673,944	3,708,113,987	3,933,881,622	3,894,517,647	4,073,526,967	4,446,741,118	5,076,393,804	5,513,092,952	5,807,512,465	5,846,525,328
Annual % Increase	3.27%	5.50%	6.09%	-1.00%	4.60%	9.16%	14.16%	8.60%	5.34%	0.67%

Notes:

* General Fund appropriations have been adjusted for major reorganizations and shifting of

** Reflects all actions through the 132nd Legislature, 1st Special Session.

5,759,955,105 5,866,728,483

(47,557,360) 20,203,155