

General Fund Appropriations
Adjusted for Major Reorganizations and Transfers *
Appropriations through 130th Legislature, 2nd Regular Session
FY 2013-14 to FY 2022-23

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE									
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)
Pers. Serv.	18,250	19,037	20,493	20,621	23,228	23,261	24,156	7,209	0	0
All Other	772,957	772,957	772,957	772,957	(11,978)	772,957	772,957	772,957	772,957	772,957
Program Total	791,207	791,994	793,450	793,578	11,250	796,218	797,113	780,166	772,957	772,957
Annual % Increase	-0.14%	0.10%	0.18%	0.02%	-98.58%	6977.49%	0.11%	-2.13%	-0.92%	0.00%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES									
Pos. - Leg.	(18.500)	(18.500)	(18.500)	(19.500)	(22.000)	(22.000)	(22.000)	(22.000)	(21.000)	(22.000)
Pers. Serv.	1,603,122	1,630,638	1,749,325	1,780,686	2,187,604	2,233,699	2,362,015	2,302,809	2,477,025	2,642,254
All Other	361,458	362,601	362,601	362,601	362,601	362,601	362,601	362,601	357,372	365,705
Program Total	1,964,580	1,993,239	2,111,926	2,143,287	2,550,205	2,596,300	2,724,616	2,665,410	2,834,397	3,007,959
Annual % Increase	6.35%	1.46%	5.95%	1.48%	18.99%	1.81%	4.94%	-2.17%	6.34%	6.12%
010-18L-Z264-01	ADULT USE MARIJUANA REGULATORY COORDINATION FUND									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(32.000)	(32.000)	(32.000)	(24.000)	(26.000)
Pers. Serv.	0	0	0	0	0	2,028,806	1,680,875	2,399,067	2,440,820	2,714,305
All Other	0	0	0	0	0	550,000	0	0	0	33,331
Program Total	0	0	0	0	0	2,578,806	1,680,875	2,399,067	2,440,820	2,747,636
Annual % Increase	NA	NA	NA	NA	NA	NA	-34.82%	42.73%	1.74%	12.57%
010-18I-0015-06	ALCOHOLIC BEVERAGES - GENERAL OPERATION									
Pos. - Leg.	(11.000)	(11.000)	(14.000)	(14.000)	(13.500)	(13.000)	(13.000)	(13.000)	(13.000)	(13.000)
Pers. Serv.	687,966	697,695	961,344	965,658	885,774	878,169	904,638	917,497	994,771	1,026,238
All Other	113,096	114,066	682,355	683,002	683,002	683,002	683,002	523,169	491,103	590,924
Program Total	801,062	811,761	1,643,699	1,648,660	1,568,776	1,561,171	1,587,640	1,440,666	1,485,874	1,617,162
Annual % Increase	NA	1.34%	102.49%	0.30%	-4.85%	-0.48%	1.70%	-9.26%	3.14%	8.84%
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.	1,150,327	1,169,628	1,283,339	1,267,595	1,423,118	1,446,266	1,436,427	1,451,354	1,478,056	1,502,331
All Other	62,683	62,683	62,683	62,683	62,683	62,683	62,683	62,683	92,683	92,683
Program Total	1,213,010	1,232,311	1,346,022	1,330,278	1,485,801	1,508,949	1,499,110	1,514,037	1,570,739	1,595,014
Annual % Increase	10.19%	1.59%	9.23%	-1.17%	11.69%	1.56%	-0.65%	1.00%	3.75%	1.55%
010-18A-0080-01	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(100.000)	(100.000)	(100.000)	(100.000)	(95.000)	(95.000)	(90.000)	(90.000)	(88.000)	(89.000)
Pers. Serv.	5,253,918	5,374,342	5,778,462	5,751,236	5,515,149	5,635,051	5,640,515	5,754,687	6,152,797	6,217,780
All Other	6,819,753	6,296,050	6,546,050	6,546,050	7,316,050	7,316,050	7,316,050	6,791,050	7,458,970	7,316,050
Program Total	12,073,671	11,670,392	12,324,512	12,297,286	12,831,199	12,951,101	12,956,565	12,545,737	13,611,767	13,533,830
Annual % Increase	3.42%	-3.34%	5.60%	-0.22%	4.34%	0.93%	0.04%	-3.17%	8.50%	-0.57%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND									
All Other	155,294	310,587	310,587	310,587	310,587	310,587	2,310,587	279,527	310,587	310,587
Cap. Exp.	0	0	0	0	0	0	0	2,000,000	0	0
Program Total	155,294	310,587	310,587	310,587	310,587	310,587	2,310,587	2,279,527	310,587	310,587
Annual % Increase	NA	100.00%	0.00%	0.00%	0.00%	0.00%	643.94%	-1.34%	-86.37%	0.00%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	92,909	92,909	92,909	92,909	92,909	92,909	92,909	7,759	278,916	301,836
Cap. Exp.	100,000	600,000	3,000,000	3,000,000	0	0	0	0	0	0
Program Total	192,909	692,909	3,092,909	3,092,909	92,909	92,909	92,909	7,759	278,916	301,836
Annual % Increase	28.10%	259.19%	346.37%	0.00%	-97.00%	0.00%	0.00%	-91.65%	3494.74%	8.22%
010-18A-Z234-01	CENTRAL ADMINISTRATIVE APPLICATIONS									
All Other	0	0	0	0	13,583,126	13,799,293	15,699,293	18,494,293	20,098,069	22,889,980
Program Total	0	0	0	0	13,583,126	13,799,293	15,699,293	18,494,293	20,098,069	22,889,980
Annual % Increase	NA	NA	NA	NA	NA	1.59%	13.77%	17.80%	8.67%	13.89%
010-18F-Z306-01	COVID DISASTER RELIEF PAYMENT FUND									
All Other	0	0	0	0	0	0	0	0	300,000	0
Program Total	0	0	0	0	0	0	0	0	300,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	#DIV/0!	-100.00%
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY									
All Other	17,143,227	16,836,024	16,836,024	16,836,024	16,836,024	19,955,674	21,955,674	20,723,825	21,955,674	21,955,674
Program Total	17,143,227	16,836,024	16,836,024	16,836,024	16,836,024	19,955,674	21,955,674	20,723,825	21,955,674	21,955,674
Annual % Increase	-2.96%	-1.79%	0.00%	0.00%	0.00%	18.53%	10.02%	-5.61%	5.94%	0.00%
010-18F-0016-01	DEPARTMENTS AND AGENCIES - STATEWIDE 0016									
All Other	0	0	0	0	0	0	0	158,492	0	0
Program Total	0	0	0	0	0	0	0	158,492	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
010-18F-Z363-01	DEVELOPMENTAL SERVICES OVERSIGHT AND ADVISORY BOARD									
All Other	0	0	0	0	0	0	0	0	0	137,682
Program Total	0	0	0	0	0	0	0	0	0	137,682
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE									
Pers. Serv.	0	0	0	0	0	(1,046,580)	0	(1,046,580)	0	0
Unallocated	5,673	0	0	0	0	0	0	0	0	0
Program Total	5,673	0	0	0	0	(1,046,580)	0	(1,046,580)	0	0
Annual % Increase	NA	-100.00%	NA	NA	NA	NA	100.00%	NA	100.00%	#DIV/0!
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	23,961,875	24,711,875	26,985,000	38,673,000	53,384,000	68,859,000	68,500,000	89,580,000	0	0
Program Total	23,961,875	24,711,875	26,985,000	38,673,000	53,384,000	68,859,000	68,500,000	89,580,000	0	0
Annual % Increase	0.00%	3.13%	9.20%	43.31%	38.04%	28.99%	-0.52%	30.77%	-100.00%	#DIV/0!
010-18B-0155-02	INFORMATION SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(16.000)
Pers. Serv.	0	0	0	0	0	0	0	0	399,852	2,001,962
All Other	11,986,463	12,486,824	12,981,564	12,879,126	220,000	4,700,000	6,448,821	3,415,568	12,138,655	9,650,400
Program Total	11,986,463	12,486,824	12,981,564	12,879,126	220,000	4,700,000	6,448,821	3,415,568	12,538,507	11,652,362
Annual % Increase	7.64%	4.17%	3.96%	-0.79%	-98.29%	2036.36%	37.21%	-47.04%	267.10%	-7.07%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-18F-Z146-01	MAINE BOARD OF TAX APPEALS									
Pos. - Leg.	(4.000)	(4.000)	(4.000)	(4.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	329,650	335,950	386,152	379,857	322,636	308,697	306,652	307,918	305,110	310,792
All Other	67,313	67,313	67,313	64,668	62,955	62,948	62,948	42,948	42,948	42,948
Program Total	396,963	403,263	453,465	444,525	385,591	371,645	369,600	350,866	348,058	353,740
Annual % Increase	-2.49%	1.59%	12.45%	-1.97%	-13.26%	-3.62%	-0.55%	-5.07%	-0.80%	1.63%
010-18F-Z185-01	MAINE DEVELOPMENTAL DISABILITIES COUNCIL									
All Other	0	95,776	158,975	160,155	160,155	160,155	160,155	160,155	160,155	160,155
Program Total	0	95,776	158,975	160,155	160,155	160,155	160,155	160,155	160,155	160,155
Annual % Increase	NA	NA	65.99%	0.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES									
All Other	10,628	12,222	15,278	19,097	19,097	19,097	19,097	17,187	20,500	20,500
Program Total	10,628	12,222	15,278	19,097	19,097	19,097	19,097	17,187	20,500	20,500
Annual % Increase	7.33%	15.00%	25.00%	25.00%	0.00%	0.00%	0.00%	-10.00%	19.28%	0.00%
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES									
Pos. - Leg.	(6.000)	(6.000)	(6.000)	(6.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(12.000)
Pers. Serv.	642,837	651,012	775,626	759,508	1,009,274	1,035,713	1,129,826	1,146,712	1,245,187	1,698,312
All Other	44,088	44,088	44,088	44,088	123,188	123,188	123,188	122,588	124,438	153,687
Program Total	686,925	695,100	819,714	803,596	1,132,462	1,158,901	1,253,014	1,269,300	1,369,625	1,851,999
Annual % Increase	65.83%	1.19%	17.93%	-1.97%	40.92%	2.33%	8.12%	1.30%	7.90%	35.22%
010-18A-0057-01	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(12.000)	(12.000)	(12.000)	(11.000)	(10.000)	(10.000)	(10.000)	(10.000)	(11.000)	(11.000)
Pers. Serv.	1,068,354	1,080,290	1,185,740	1,106,683	1,069,239	1,097,882	1,136,705	1,145,974	1,286,662	1,311,782
All Other	127,977	127,977	127,977	127,977	1,127,977	1,127,977	1,015,911	1,014,951	1,025,996	1,014,951
Program Total	1,196,331	1,208,267	1,313,717	1,234,660	2,197,216	2,225,859	2,152,616	2,160,925	2,312,658	2,326,733
Annual % Increase	4.70%	1.00%	8.73%	-6.02%	77.96%	1.30%	-3.29%	0.39%	7.02%	0.61%
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(7.000)	(7.000)	(7.500)	(7.500)	(5.500)	(5.500)	(13.500)	(13.500)	(13.500)	(13.500)
Pers. Serv.	514,463	524,200	600,181	608,043	520,300	538,404	1,453,899	1,474,975	1,526,710	1,545,757
All Other	199,291	199,102	380,968	381,592	381,592	381,592	419,252	419,252	472,252	521,761
Program Total	713,754	723,302	981,149	989,635	901,892	919,996	1,873,151	1,894,227	1,998,962	2,067,518
Annual % Increase	3.40%	1.34%	35.65%	0.86%	-8.87%	2.01%	103.60%	1.13%	5.53%	3.43%
010-18F-Z296-01	RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION									
All Other	0	0	0	0	0	0	0	0	214,500	1,722,000
Program Total	0	0	0	0	0	0	0	0	214,500	1,722,000
Annual % Increase	#DIV/0!	NA	NA	NA	NA	NA	NA	NA	NA	702.80%
010-18F-0002-07	REVENUE SERVICES - BUREAU OF									
Pos. - Leg.	(301.500)	(296.500)	(292.000)	(295.000)	(284.500)	(289.500)	(290.000)	(291.000)	(282.500)	(289.000)
Pos. - FTE	(0.346)	(0.346)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	19,306,715	20,102,056	21,859,048	21,905,406	22,353,412	23,103,402	24,461,717	24,956,693	26,916,197	27,794,622
All Other	13,086,570	13,275,067	14,360,316	14,652,142	15,716,011	16,249,883	16,554,239	14,902,080	14,784,683	15,255,120
Program Total	32,393,285	33,377,123	36,219,364	36,557,548	38,069,423	39,353,285	41,015,956	39,858,773	41,700,880	43,049,742
Annual % Increase	0.91%	3.04%	8.52%	0.93%	4.14%	3.37%	4.22%	-2.82%	4.62%	3.23%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT									
All Other	14,541	15,269	15,269	15,269	30,000	30,000	30,000	27,000	26,880	26,880
Program Total	14,541	15,269	15,269	15,269	30,000	30,000	30,000	27,000	26,880	26,880
Annual % Increase	-24.69%	5.01%	0.00%	0.00%	96.48%	0.00%	0.00%	-10.00%	-0.44%	0.00%
010-18F-0659-01	SOLID WASTE MANAGEMENT FUND									
All Other	316,851	616,851	816,851	816,851	816,851	816,851	816,851	816,851	816,851	816,851
Program Total	316,851	616,851	816,851	816,851	816,851	816,851	816,851	816,851	816,851	816,851
Annual % Increase	0.00%	94.68%	32.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(26,000)	(26,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(27,000)	(27,000)
Pers. Serv.	2,137,654	2,183,680	2,633,681	2,603,463	2,733,944	2,778,614	2,864,862	2,815,249	3,022,762	3,066,619
All Other	148,534	149,581	164,581	164,581	164,581	164,581	164,581	164,581	164,581	164,581
Program Total	2,286,188	2,333,261	2,798,262	2,768,044	2,898,525	2,943,195	3,029,443	2,979,830	3,187,343	3,231,200
Annual % Increase	4.63%	2.06%	19.93%	-1.08%	4.71%	1.54%	2.93%	-1.64%	6.96%	1.38%
010-18F-0112-01	STATEWIDE RADIO NETWORK SYSTEM									
All Other	5,699,151	6,699,151	6,699,151	6,699,151	6,699,151	6,699,151	5,199,151	1,923,730	4,199,151	4,199,151
Program Total	5,699,151	6,699,151	6,699,151	6,699,151	6,699,151	6,699,151	5,199,151	1,923,730	4,199,151	4,199,151
Annual % Increase	-9.53%	17.55%	0.00%	0.00%	0.00%	0.00%	-22.39%	-63.00%	118.28%	0.00%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	7,504,643	7,251,007	7,700,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	10,500,000	10,800,000
Program Total	7,504,643	7,251,007	7,700,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	10,500,000	10,800,000
Annual % Increase	-4.65%	-3.38%	6.19%	-1.30%	0.00%	0.00%	0.00%	0.00%	38.16%	2.86%
010-18F-Z062-01	VETERANS' ORGANIZATION TAX REIMBURSEMENT									
All Other	27,720	29,106	29,106	29,106	29,106	29,106	50,000	50,000	44,800	44,800
Program Total	27,720	29,106	29,106	29,106	29,106	29,106	50,000	50,000	44,800	44,800
Annual % Increase	16.61%	5.00%	0.00%	0.00%	0.00%	0.00%	71.79%	0.00%	-10.40%	0.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	1,103,445	1,158,617	1,166,086	1,228,330	1,228,330	1,228,330	1,228,330	1,228,330	1,260,000	1,260,000
Program Total	1,103,445	1,158,617	1,166,086	1,228,330	1,228,330	1,228,330	1,228,330	1,228,330	1,260,000	1,260,000
Annual % Increase	5.00%	5.00%	0.64%	5.34%	0.00%	0.00%	0.00%	0.00%	2.58%	0.00%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT									
All Other	11,608	12,188	12,188	12,188	12,188	12,188	12,188	10,969	10,920	10,920
Program Total	11,608	12,188	12,188	12,188	12,188	12,188	12,188	10,969	10,920	10,920
Annual % Increase	-2.31%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	-0.45%	0.00%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(498,500)	(493,500)	(494,500)	(497,500)	(482,000)	(518,500)	(522,000)	(523,000)	(507,000)	(533,500)
Pos. - FTE	(0.346)	(0.346)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	32,713,256	33,768,528	37,233,391	37,148,756	38,043,678	40,061,384	43,402,287	43,633,564	48,245,949	51,832,754
All Other	89,832,075	91,799,891	97,390,877	109,234,134	127,010,186	152,169,803	157,660,468	169,672,546	98,123,641	100,632,114
Cap. Exp.	100,000	600,000	3,000,000	3,000,000	0	0	0	2,000,000	0	0
Unallocated	5,673	0	0	0	0	0	0	0	0	0
Dept. Total	122,651,004	126,168,419	137,624,268	149,382,890	165,053,864	192,231,187	201,062,755	215,306,110	146,369,590	152,464,868
Annual % Increase	1.47%	2.87%	9.08%	8.54%	10.49%	16.47%	4.59%	7.08%	-32.02%	4.16%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY (DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES)										
010-01A-Z223-56	ADMINISTRATION - FORESTRY (04A, 0223)									
Pos. - Leg.	(2.000)	(2.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	149,498	152,319	0	0	0	0	0	0	0	0
All Other	30,617	30,617	0	0	0	0	0	0	0	0
Program Total	180,115	182,936	0	0	0	0	0	0	0	0
Annual % Increase	-9.20%	1.57%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-01A-0833-01	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT									
Pos. - Leg.	(4.000)	(4.000)	(4.000)	(4.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	331,986	341,138	351,369	346,287	0	0	0	0	0	0
All Other	170,363	171,393	146,393	121,393	0	0	0	0	0	0
Program Total	502,349	512,531	497,762	467,680	0	0	0	0	0	0
Annual % Increase	-54.04%	2.03%	-2.88%	-6.04%	-100.00%	NA	NA	NA	NA	NA
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)									
Pos. - Leg.	(6.000)	(6.000)	(7.000)	(7.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	468,583	477,080	709,219	704,473	0	0	0	0	0	0
All Other	121,419	121,419	121,419	121,419	0	0	0	0	0	0
Program Total	590,002	598,499	830,638	825,892	0	0	0	0	0	0
Annual % Increase	84.29%	1.44%	38.79%	-0.57%	-100.00%	NA	NA	NA	NA	NA
010-01A-Z232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL) (04A, 0232)									
Pos. - Leg.	(86.000)	(86.000)	(79.000)	(79.000)	(78.000)	(78.000)	(77.000)	(77.000)	(77.000)	(77.000)
Pos. - FTE	(4.711)	(4.711)	(2.307)	(2.307)	(2.307)	(2.307)	(2.307)	(2.307)	(2.307)	(2.307)
Pers. Serv.	6,963,348	7,085,127	5,563,405	5,535,453	5,046,957	5,163,027	5,573,262	2,618,043	8,263,515	8,408,934
All Other	1,843,638	1,879,888	1,361,962	1,313,048	1,301,298	1,373,170	1,394,567	1,261,713	2,291,572	2,346,972
Cap. Exp.	0	0	0	0	0	0	100,000	56,000	35,000	262,600
Program Total	8,806,986	8,965,015	6,925,367	6,848,501	6,348,255	6,536,197	7,067,829	3,935,756	10,590,087	11,018,506
Annual % Increase	6.67%	1.79%	-22.75%	-1.11%	-7.30%	2.96%	8.13%	-44.31%	169.07%	4.05%
010-01A-0831-01	DIVISION OF PLANT INDUSTRY									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(2.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	71,960	72,223	90,661	91,114	0	0	0	0	0	0
All Other	42,079	42,079	42,079	42,079	0	0	0	0	0	0
Program Total	114,039	114,302	132,740	133,193	0	0	0	0	0	0
Annual % Increase	-6.48%	0.23%	16.13%	0.34%	-100.00%	NA	NA	NA	NA	NA
010-01A-0393-01	BUREAU OF AGRICULTURE									
Pos. - Leg.	(29.500)	(29.500)	(29.500)	(29.500)	(48.000)	(49.000)	(48.500)	(48.500)	(50.000)	(59.000)
Pers. Serv.	1,941,015	2,388,229	2,287,378	2,276,371	3,952,876	4,117,116	4,310,838	3,448,578	4,876,766	5,751,973
All Other	410,076	410,076	394,482	395,116	1,471,217	1,556,185	1,387,893	1,387,991	1,347,606	2,048,595
Cap. Exp.	0	0	0	0	100,000	0	45,000	0	40,000	53,000
Program Total	2,351,091	2,798,305	2,681,860	2,671,487	5,524,093	5,673,301	5,743,731	4,836,569	6,264,372	7,853,568
Annual % Increase	1.64%	19.02%	-4.16%	-0.39%	106.78%	2.70%	1.24%	-15.79%	29.52%	25.37%
010-01A-Z151-01	FLOODPLAIN MANAGEMENT (04A, Z141)									
Pers. Serv.	41,545	42,128	46,961	45,920	52,625	53,040	0	0	0	0
All Other	7,423	7,423	7,423	7,423	7,423	7,423	0	0	0	0
Program Total	48,968	49,551	54,384	53,343	60,048	60,463	0	0	0	0
Annual % Increase	-4.27%	1.19%	9.75%	-1.91%	12.57%	0.69%	-100.00%	NA	NA	NA

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(2.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	123,649	128,913	144,229	160,010	0	0	0	0	0	0
All Other	51,212	51,212	51,212	51,212	0	0	0	0	0	0
Program Total	174,861	180,125	195,441	211,222	0	0	0	0	0	0
Annual % Increase	-3.19%	3.01%	8.50%	8.07%	-100.00%	NA	NA	NA	NA	NA
010-01A-Z300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS (04A, 0300)									
All Other	46,890	46,890	0	0	0	0	0	0	0	0
Program Total	46,890	46,890	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-Z233-52	FOREST RESOURCE MANAGEMENT Z233									
Pos. - Leg.	(12.000)	(12.000)	(33.000)	(33.000)	(33.000)	(33.000)	(33.000)	(33.000)	(33.000)	(39.000)
Pos. - FTE	(0.000)	(0.000)	(2.231)	(2.231)	(2.923)	(2.923)	(2.923)	(2.923)	(2.923)	(2.923)
Pers. Serv.	771,964	814,138	4,579,878	4,274,924	4,772,046	4,871,079	5,181,115	4,629,632	3,179,073	4,240,959
All Other	94,440	95,978	1,069,859	1,067,788	1,062,988	1,092,344	1,201,083	1,142,911	570,057	911,697
Cap. Exp.	0	0	0	0	0	0	0	0	0	116,200
Program Total	866,404	910,116	5,649,737	5,342,712	5,835,034	5,963,423	6,382,198	5,772,543	3,749,130	5,268,856
Annual % Increase	2.74%	5.05%	520.77%	-5.43%	9.21%	2.20%	7.02%	-9.55%	-35.05%	40.54%
010-01A-Z240-51	FOREST POLICY AND MANAGEMENT - DIVISION OF 04A, 0240									
Pos. - Leg.	(19.000)	(19.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,350,934	1,376,050	0	0	0	0	0	0	0	0
All Other	338,031	334,331	0	0	0	0	0	0	0	0
Program Total	1,688,965	1,710,381	0	0	0	0	0	0	0	0
Annual % Increase	2.20%	1.27%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-01A-Z329-01	FUND TO ADDRESS FOOD INSECURITY AND PROVIDE NUTRITION INCENTIVES									
All Other	0	0	0	0	0	0	0	0	25,000	0
Program Total	0	0	0	0	0	0	0	0	25,000	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-01A-Z237-61	GEOLOGICAL SURVEY (04A, 0237)									
Pos. - Leg.	(10.000)	(10.000)	(11.000)	(11.000)	(9.000)	(9.000)	(9.000)	(9.000)	(11.000)	(12.000)
Pers. Serv.	859,947	866,198	1,005,546	983,361	843,709	810,826	896,371	910,166	1,056,688	1,543,730
All Other	324,329	326,106	446,106	446,106	29,156	29,156	196,128	194,128	196,128	279,628
Program Total	1,184,276	1,192,304	1,451,652	1,429,467	872,865	839,982	1,092,499	1,104,294	1,252,816	1,823,358
Annual % Increase	57.63%	0.68%	21.75%	-1.53%	-38.94%	-3.77%	30.06%	1.08%	13.45%	45.54%
010-01A-Z162-01	LAND FOR MAINE'S FUTURE									
Pos. - Leg.	(2.000)	(2.000)	(3.000)	(3.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	157,575	159,232	233,372	228,026	149,495	151,100	156,479	157,247	164,248	168,969
All Other	7,678	7,678	13,630	13,630	13,630	13,630	13,630	12,330	13,630	19,630
Program Total	165,253	166,910	247,002	241,656	163,125	164,730	170,109	169,577	177,878	188,599
Annual % Increase	NA	1.00%	47.99%	-2.16%	-32.50%	0.98%	3.27%	-0.31%	4.90%	6.03%
010-01A-Z307-01	LAND FOR MAINE'S FUTURE - COMMUNITY CONSERVATION PROJECTS									
Pers. Serv.	0	0	0	0	0	0	0	0	0	172,461
Program Total	0	0	0	0	0	0	0	0	0	172,461
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-01A-Z149-01	MAINE CONSERVATION CORPS (04A, Z030)									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)	(2.000)
Pers. Serv.	70,621	74,064	77,144	78,239	82,009	84,241	80,560	83,873	119,767	217,378
All Other	3,096	3,096	3,096	3,096	3,096	3,096	3,096	3,096	43,096	163,096
Program Total	73,717	77,160	80,240	81,335	85,105	87,337	83,656	86,969	162,863	380,474
Annual % Increase	-1.53%	4.67%	3.99%	1.36%	4.64%	2.62%	-4.21%	3.96%	87.27%	133.62%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM									
All Other	242,589	242,589	242,589	242,589	142,589	142,589	142,589	142,589	142,589	142,589
Program Total	242,589	242,589	242,589	242,589	142,589	142,589	142,589	142,589	142,589	142,589
Annual % Increase	9.72%	0.00%	0.00%	0.00%	-41.22%	0.00%	0.00%	0.00%	0.00%	0.00%
010-01A-Z236-91	MAINE LAND USE PLANNING COMMISSION (LAND USE REGULATION COMMISSION) (04A, 0236)									
Pos. - Leg.	(22.000)	(22.000)	(22.000)	(22.000)	(21.000)	(21.000)	(21.000)	(21.000)	(21.000)	(22.000)
Pers. Serv.	1,571,219	1,608,642	1,739,526	1,732,795	1,732,640	1,775,467	1,825,048	1,862,645	1,925,774	2,264,188
All Other	133,051	134,371	130,926	130,926	132,244	132,994	132,994	117,994	132,994	228,494
Program Total	1,704,270	1,743,013	1,870,452	1,863,721	1,864,884	1,908,461	1,958,042	1,980,639	2,058,768	2,492,682
Annual % Increase	4.44%	2.27%	7.31%	-0.36%	0.06%	2.34%	2.60%	1.15%	3.94%	21.08%
010-01A-Z161-01	MUNICIPAL PLANNING ASSISTANCE									
All Other	159,549	159,549	159,549	159,549	159,549	159,549	0	0	0	0
Program Total	159,549	159,549	159,549	159,549	159,549	159,549	0	0	0	0
Annual % Increase	NA	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA
010-01A-Z821-14	NATURAL AREAS PROGRAM (04A, 0821)									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	93,924	95,056	105,104	102,671	107,749	108,543	190,733	194,665	216,268	219,588
All Other	16,242	16,242	16,242	16,242	16,242	16,242	16,242	16,242	16,242	16,242
Program Total	110,166	111,298	121,346	118,913	123,991	124,785	206,975	210,907	232,510	235,830
Annual % Increase	-73.36%	1.03%	9.03%	-2.01%	4.27%	0.64%	65.87%	1.90%	10.24%	1.43%
010-01A-0401-01	OFFICE OF THE COMMISSIONER									
Pos. - Leg.	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(7.00)	(8.00)
Pers. Serv.	449,433	461,004	512,259	499,380	616,271	624,651	606,256	613,096	722,222	1,159,674
All Other	2,135,867	2,372,737	2,375,761	2,366,815	2,725,453	2,745,123	2,801,073	2,838,437	3,226,695	3,437,651
Program Total	2,585,300	2,833,741	2,888,020	2,866,195	3,341,724	3,369,774	3,407,329	3,451,533	3,948,917	4,597,325
Annual % Increase	-3.67%	9.61%	1.92%	-0.76%	16.59%	0.84%	1.11%	1.30%	14.41%	16.42%
010-01A-Z221-33	PARKS - GENERAL OPERATIONS (04A, 0221)									
Pos. - Leg.	(46.000)	(46.000)	(45.000)	(45.000)	(36.921)	(36.921)	(43.000)	(43.000)	(47.000)	(48.000)
Pos. - FTE	(79.272)	(79.272)	(79.965)	(79.965)	(77.735)	(77.735)	(72.851)	(72.851)	(80.579)	(80.579)
Pers. Serv.	6,263,904	6,372,405	7,185,996	6,977,117	6,758,396	6,916,106	7,283,679	4,341,318	8,086,863	8,817,572
All Other	683,686	683,550	807,025	803,039	1,075,140	1,077,445	995,042	995,042	1,000,940	1,027,140
Program Total	6,947,590	7,055,955	7,993,021	7,780,156	7,833,536	7,993,551	8,278,721	5,336,360	9,087,803	9,844,712
Annual % Increase	7.49%	1.56%	13.28%	-2.66%	0.69%	2.04%	3.57%	-35.54%	70.30%	8.33%
010-01A-Z288-02	STATEWIDE HUNGER RELIEF PROGRAM									
All Other	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Program Total	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	74,676	74,676	74,676	74,676	0	0	0	0	0	0
Program Total	74,676	74,676	74,676	74,676	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY										
Pos. - Leg.	(249,500)	(249,500)	(244,500)	(245,000)	(234,921)	(235,921)	(241,500)	(241,500)	(252,000)	(271,000)
Pos. - FTE	(83,983)	(83,983)	(84,503)	(84,503)	(82,965)	(82,965)	(78,081)	(78,081)	(85,809)	(85,809)
Pers. Serv.	21,681,105	22,513,946	24,632,047	24,036,141	24,114,773	24,675,196	26,104,341	18,859,263	28,611,184	32,965,426
All Other	6,936,951	7,211,900	7,464,429	7,376,146	8,140,025	8,348,946	9,284,337	9,112,473	10,006,549	11,621,734
Cap. Exp.	0	0	0	0	100,000	0	145,000	56,000	75,000	431,800
Dept. Total	28,618,056	29,725,846	32,096,476	31,412,287	32,354,798	33,024,142	35,533,678	28,027,736	38,692,733	45,018,960
Annual % Increase	3.86%	3.87%	7.97%	-2.13%	3.00%	2.07%	7.60%	-21.12%	38.05%	16.35%

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.	453,608	551,911	585,211	575,605	582,549	591,478	668,129	627,477	699,967	709,752
All Other	272,195	273,161	391,661	318,661	335,654	337,583	320,219	264,479	319,241	319,241
Program Total	725,803	825,072	976,872	894,266	918,203	929,061	988,348	891,956	1,019,208	1,028,993
Annual % Increase	9.15%	13.68%	18.40%	-8.46%	2.68%	1.18%	6.38%	-9.75%	14.27%	0.96%
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.	453,608	551,911	585,211	575,605	582,549	591,478	668,129	627,477	699,967	709,752
All Other	272,195	273,161	391,661	318,661	335,654	337,583	320,219	264,479	319,241	319,241
Dept. Total	725,803	825,072	976,872	894,266	918,203	929,061	988,348	891,956	1,019,208	1,028,993
Annual % Increase	9.15%	13.68%	18.40%	-8.46%	2.68%	1.18%	6.38%	-9.75%	14.27%	0.96%

DEPARTMENT OF THE ATTORNEY GENERAL

010-26A-0310-01	ADMINISTRATION - ATTORNEY GENERAL									
Pos. - Leg.	(57,500)	(57,500)	(60,000)	(60,000)	(60,000)	(60,000)	(62,500)	(62,500)	(62,500)	(63,500)
Pers. Serv.	4,592,949	4,770,658	6,019,044	6,121,670	6,287,855	6,513,747	7,139,512	7,301,193	7,620,584	7,982,239
All Other	611,086	614,634	792,747	681,766	692,881	692,681	817,987	784,300	828,078	831,997
Cap. Exp.	0	0	58,000	0	40,000	80,000	43,563	36,958	0	0
Program Total	5,204,035	5,385,292	6,869,791	6,803,436	7,020,736	7,286,428	8,001,062	8,122,451	8,448,662	8,814,236
Annual % Increase	12.61%	3.48%	27.57%	-0.97%	3.19%	3.78%	9.81%	1.52%	4.02%	4.33%
010-26A-0412-01	CHIEF MEDICAL EXAMINER - OFFICE OF									
Pos. - Leg.	(11,000)	(11,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	1,008,372	1,048,313	1,311,710	1,363,522	1,359,632	1,409,629	1,621,730	1,614,730	1,726,867	1,781,966
All Other	575,277	596,610	603,861	798,461	849,961	849,961	808,096	794,538	805,531	805,531
Cap. Exp.	0	0	76,000	0	0	0	0	0	0	0
Program Total	1,583,649	1,644,923	1,991,571	2,161,983	2,209,593	2,259,590	2,429,826	2,409,268	2,532,398	2,587,497
Annual % Increase	22.06%	3.87%	21.07%	8.56%	2.20%	2.26%	7.53%	-0.85%	5.11%	2.18%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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.	140,721	147,092	168,587	168,444	174,155	179,369	172,331	177,908	180,717	189,543
All Other	98,617	98,617	98,694	94,698	95,922	95,922	94,671	60,771	97,255	97,255
Program Total	239,338	245,709	267,281	263,142	270,077	275,291	267,002	238,679	277,972	286,798
Annual % Increase	15.43%	2.66%	8.78%	-1.55%	2.64%	1.93%	-3.01%	-10.61%	16.46%	3.18%
010-26A-0409-01	DISTRICT ATTORNEYS SALARIES									
Pos. - Leg.	(83.000)	(83.500)	(93.500)	(93.500)	(93.500)	(97.500)	(97.500)	(97.500)	(97.500)	(97.500)
Pers. Serv.	7,805,569	8,147,714	10,334,307	10,817,040	11,377,851	12,287,028	12,255,825	13,203,037	12,461,202	13,027,803
Program Total	7,805,569	8,147,714	10,334,307	10,817,040	11,377,851	12,287,028	12,255,825	13,203,037	12,461,202	13,027,803
Annual % Increase	1.23%	4.38%	26.84%	4.67%	5.18%	7.99%	-0.25%	7.73%	-5.62%	4.55%
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(153.500)	(154.000)	(167.500)	(167.500)	(167.500)	(171.500)	(174.000)	(174.000)	(174.000)	(175.000)
Pers. Serv.	13,547,611	14,113,777	17,833,648	18,470,676	19,199,493	20,389,773	21,189,398	22,296,868	21,989,370	22,981,551
All Other	1,284,980	1,309,861	1,495,302	1,574,925	1,638,764	1,638,564	1,720,754	1,639,609	1,730,864	1,734,783
Cap. Exp.	0	0	134,000	0	40,000	80,000	43,563	36,958	0	0
Dept. Total	14,832,591	15,423,638	19,462,950	20,045,601	20,878,257	22,108,337	22,953,715	23,973,435	23,720,234	24,716,334
Annual % Increase	7.20%	3.98%	26.19%	2.99%	4.15%	5.89%	3.82%	4.44%	-1.06%	4.20%
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
010-27A-0067-01	AUDIT - DEPARTMENTAL BUREAU									
Pos. - Leg.	(14.000)	(14.000)	(15.000)	(15.000)	(15.000)	(15.000)	(13.000)	(13.000)	(13.000)	(13.000)
Pers. Serv.	1,256,517	1,277,027	1,557,048	1,543,902	1,602,739	1,639,355	1,517,058	1,505,190	1,534,376	1,566,500
All Other	14,501	11,501	31,961	35,049	52,172	52,678	76,387	69,995	79,144	82,144
Program Total	1,271,018	1,288,528	1,589,009	1,578,951	1,654,911	1,692,033	1,593,445	1,575,185	1,613,520	1,648,644
Annual % Increase	4.84%	1.38%	23.32%	-0.63%	4.81%	2.24%	-5.83%	-1.15%	2.43%	2.18%
OFFICE OF THE STATE AUDITOR (DEPARTMENT OF AUDIT)										
Pos. - Leg.	(14.000)	(14.000)	(15.000)	(15.000)	(15.000)	(15.000)	(13.000)	(13.000)	(13.000)	(13.000)
Pers. Serv.	1,256,517	1,277,027	1,557,048	1,543,902	1,602,739	1,639,355	1,517,058	1,505,190	1,534,376	1,566,500
All Other	14,501	11,501	31,961	35,049	52,172	52,678	76,387	69,995	79,144	82,144
Dept. Total	1,271,018	1,288,528	1,589,009	1,578,951	1,654,911	1,692,033	1,593,445	1,575,185	1,613,520	1,648,644
Annual % Increase	4.84%	1.38%	23.32%	-0.63%	4.81%	2.24%	-5.83%	-1.15%	2.43%	2.18%
CENTERS FOR INNOVATION										
010-95I-0911-01	CENTERS FOR INNOVATION									
All Other	118,009	116,755	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Program Total	118,009	116,755	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Annual % Increase	0.00%	-1.06%	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CENTERS FOR INNOVATION										
All Other	118,009	116,755	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Dept. Total	118,009	116,755	118,009	118,009	118,009	118,009	118,009	118,009	118,009	118,009
Annual % Increase	0.00%	-1.06%	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
STATE CHARTER SCHOOL COMMISSION										
010-90S-Z137-01	STATE CHARTER SCHOOL COMMISSION									
All Other	148,775	148,406	0	0	0	0	0	0	0	0
Program Total	148,775	148,406	0	0	0	0	0	0	0	0
Annual % Increase	708.43%	-0.25%	-100.00%	NA	NA	NA	NA	NA	NA	NA
STATE CHARTER SCHOOL COMMISSION										
All Other	148,775	148,406	0	0	0	0	0	0	0	0
Dept. Total	148,775	148,406	0	0	0	0	0	0	0	0
Annual % Increase	708.43%	-0.25%	-100.00%	NA	NA	NA	NA	NA	NA	NA

BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM

010-99T-Z168-01	BRING COLLEGE TO ME PROGRAM									
All Other	320,000	320,000	320,000	320,000	0	0	0	0	0	0
Program Total	320,000	320,000	320,000	320,000	0	0	0	0	0	0
Annual % Increase	NA	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
010-99T-0556-01	MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)									
All Other	55,638,536	55,138,536	57,549,518	61,138,536	65,251,868	69,572,844	71,513,254	73,339,108	73,732,507	78,789,013
Program Total	55,638,536	55,138,536	57,549,518	61,138,536	65,251,868	69,572,844	71,513,254	73,339,108	73,732,507	78,789,013
Annual % Increase	3.40%	-0.90%	4.37%	6.24%	6.73%	6.62%	2.79%	2.55%	0.54%	6.86%
010-99T-Z269-01	LIVE FIRE SERVICE TRAINING FACILITIES FUND									
All Other	0	0	0	0	0	500,000	500,000	500,000	250,000	78,147
Program Total	0	0	0	0	0	500,000	500,000	500,000	250,000	78,147
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	-50.00%	-68.74%
010-99T-0804-01	MAINE COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS									
All Other	0	0	500,000	500,000	0	0	0	0	0	0
Program Total	0	0	500,000	500,000	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	0.00%	-100.00%	NA	NA	NA	NA	NA
010-99T-Z356-01	REGIONAL FIRE SERVICE TRAINING FUND									
All Other	0	0	0	0	0	0	0	0	0	200,000
Program Total	0	0	0	0	0	0	0	0	0	200,000
Annual % Increase	NA	NA	NA	#DIV/0!	#DIV/0!	NA	NA	NA	NA	NA
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM										
All Other	55,958,536	55,458,536	58,369,518	61,958,536	65,251,868	70,072,844	72,013,254	73,839,108	73,982,507	79,067,160
Dept. Total	55,958,536	55,458,536	58,369,518	61,958,536	65,251,868	70,072,844	72,013,254	73,839,108	73,982,507	79,067,160
Annual % Increase	3.99%	-0.89%	5.25%	6.15%	5.32%	7.39%	2.77%	2.54%	0.19%	6.87%

DEPARTMENT OF CORRECTIONS

010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.	(46,000)	(54,000)	(58,000)	(49,000)	(50,000)	(50,000)	(50,000)	(50,000)	(49,500)	(49,500)
Pers. Serv.	3,764,800	4,255,433	5,441,404	4,907,729	4,995,123	5,190,715	5,430,251	5,663,111	5,862,582	5,945,927
All Other	7,390,627	7,454,366	8,510,962	8,505,811	9,043,327	9,052,421	8,697,651	8,442,707	9,912,033	9,598,189
Program Total	11,155,427	11,709,799	13,952,366	13,413,540	14,038,450	14,243,136	14,127,902	14,105,818	15,774,615	15,544,116
Annual % Increase	6.77%	4.97%	19.15%	-3.86%	4.66%	1.46%	-0.81%	-0.16%	11.83%	-1.46%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION AND PAROLE)									
Pos. - Leg.	(116.000)	(109.000)	(109.500)	(113.500)	(114.500)	(114.500)	(115.500)	(115.500)	(115.500)	(115.500)
Pers. Serv.	8,869,689	8,749,395	9,024,504	9,531,872	9,884,507	10,140,413	11,196,544	5,188,435	11,630,091	11,772,607
All Other	1,297,123	1,296,123	1,296,123	1,296,123	1,296,123	1,296,123	1,446,123	1,414,698	1,446,123	1,446,123
Program Total	10,166,812	10,045,518	10,320,627	10,827,995	11,180,630	11,436,536	12,642,667	6,603,133	13,076,214	13,218,730
Annual % Increase	-0.16%	-1.19%	2.74%	4.92%	3.26%	2.29%	10.55%	-47.77%	98.03%	1.09%
010-03B-Z155-01	BOLDUC CORRECTIONAL FACILITY									
Pos. - Leg.	(55.000)	(58.000)	(56.000)	(56.000)	(55.000)	(55.000)	(54.000)	(54.000)	(54.000)	(54.000)
Pers. Serv.	4,360,893	4,498,101	4,979,814	5,125,938	5,051,445	5,065,927	5,138,989	2,339,631	5,317,287	5,386,209
All Other	914,145	556,500	556,500	556,500	556,500	556,500	556,500	556,500	556,500	556,500
Program Total	5,275,038	5,054,601	5,536,314	5,682,438	5,607,945	5,622,427	5,695,489	2,896,131	5,873,787	5,942,709
Annual % Increase	NA	-4.18%	9.53%	2.64%	-1.31%	0.26%	1.30%	-49.15%	102.81%	1.17%
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER									
Pos. - Leg.	(20.000)	(19.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,465,552	1,436,327	0	0	0	0	0	0	0	0
All Other	182,860	114,809	0	0	0	0	0	0	0	0
Program Total	1,648,412	1,551,136	0	0	0	0	0	0	0	0
Annual % Increase	-2.88%	-5.90%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY									
Pos. - Leg.	(47.000)	(46.000)	(57.000)	(57.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,416,108	3,465,138	4,343,937	4,177,227	0	0	0	0	0	0
All Other	589,784	456,266	571,075	571,075	0	0	0	0	0	0
Program Total	4,005,892	3,921,404	4,915,012	4,748,302	0	0	0	0	0	0
Annual % Increase	7.47%	-2.11%	25.34%	-3.39%	-100.00%	NA	NA	NA	NA	NA
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(251.500)	(251.500)	(264.500)	(287.500)	(291.000)	(291.000)	(291.000)	(291.000)	(287.000)	(287.000)
Pos. - FTE	(0.488)	(0.488)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	18,555,104	18,822,527	21,057,447	22,738,231	25,097,060	25,929,341	26,923,819	11,890,359	27,635,598	28,190,495
All Other	3,375,593	2,432,684	2,432,684	2,432,684	2,861,534	2,868,422	2,868,422	2,611,568	2,868,422	2,868,422
Program Total	21,930,697	21,255,211	23,490,131	25,170,915	27,958,594	28,797,763	29,792,241	14,501,927	30,504,020	31,058,917
Annual % Increase	6.98%	-3.08%	10.51%	7.16%	11.08%	3.00%	3.45%	-51.32%	110.34%	1.82%
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
All Other	20,860,626	22,795,105	24,144,233	24,197,157	25,074,687	25,074,687	28,074,687	27,574,687	31,810,353	32,882,373
Program Total	20,860,626	22,795,105	24,144,233	24,197,157	25,074,687	25,074,687	28,074,687	27,574,687	31,810,353	32,882,373
Annual % Increase	7.09%	9.27%	5.92%	0.22%	3.63%	0.00%	11.96%	-1.78%	15.36%	3.37%
010-03A-Z177-01	CORRECTIONS FOOD									
Pers. Serv.	0	78,027	0	0	0	0	0	0	0	0
All Other	0	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,072,383	4,317,840	4,322,546
Program Total	0	4,225,740	4,147,713	4,147,713	4,147,713	4,147,713	4,147,713	4,072,383	4,317,840	4,322,546
Annual % Increase	NA	NA	-1.85%	0.00%	0.00%	0.00%	0.00%	-1.82%	6.03%	0.11%
010-03A-Z194-01	COUNTY JAIL OPERATIONS FUND									
All Other	0	0	14,668,000	12,202,104	0	0	0	0	0	0
Program Total	0	0	14,668,000	12,202,104	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	-16.81%	-100.00%	NA	NA	NA	NA	NA

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-03A-Z227-01	COUNTY JAIL OPERATIONS FUND									
All Other	0	0	0	0	15,322,104	18,442,104	18,442,104	18,442,104	20,342,104	20,342,104
Program Total	0	0	0	0	15,322,104	18,442,104	18,442,104	18,442,104	20,342,104	20,342,104
Annual % Increase	NA	NA	NA	NA	NA	20.36%	0.00%	0.00%	10.30%	0.00%
010-03A-0032-01	DEPARTMENTWIDE - OVERTIME									
Pers. Serv.	572,171	567,798	971,195	1,010,480	1,104,950	1,104,950	1,191,939	1,235,201	1,222,317	1,268,175
Program Total	572,171	567,798	971,195	1,010,480	1,104,950	1,104,950	1,191,939	1,235,201	1,222,317	1,268,175
Annual % Increase	-42.80%	-0.76%	71.05%	4.05%	9.35%	0.00%	7.87%	3.63%	-1.04%	3.75%
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY									
Pos. - Leg.	(64.000)	(58.000)	(52.000)	(54.000)	(51.000)	(0.000)	(0.000)	(15.000)	(16.000)	(16.000)
Pers. Serv.	4,826,163	4,567,100	4,322,898	4,358,088	4,718,189	0	0	1,536	1,684,418	1,706,889
All Other	764,398	596,977	596,977	596,977	596,977	0	0	0	373,602	379,206
Program Total	5,590,561	5,164,077	4,919,875	4,955,065	5,315,166	0	0	1,536	2,058,020	2,086,095
Annual % Increase	4.90%	-7.63%	-4.73%	0.72%	7.27%	-100.00%	NA	NA	133885.68%	1.36%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS AND STATISTICS									
Pers. Serv.	40,453	40,772	44,156	44,728	42,014	42,446	44,398	46,109	47,200	47,557
All Other	1,968	1,968	1,968	1,968	1,968	1,968	1,968	1,968	1,968	1,968
Program Total	42,421	42,740	46,124	46,696	43,982	44,414	46,366	48,077	49,168	49,525
Annual % Increase	4.71%	0.75%	7.92%	1.24%	-5.81%	0.98%	4.40%	3.69%	2.27%	0.73%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(75.000)	(79.000)	(77.000)	(79.000)	(72.500)	(72.500)	(68.500)	(68.500)	(67.500)	(67.500)
Pers. Serv.	5,884,940	6,198,087	6,562,286	6,987,790	6,631,768	6,724,338	7,035,367	7,301,162	7,221,872	7,304,392
All Other	4,324,547	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	4,436,339	422,587	5,623,742	5,665,719
Program Total	10,209,487	10,634,426	10,998,625	11,424,129	11,068,107	11,160,677	11,471,706	7,723,749	12,845,614	12,970,111
Annual % Increase	-0.45%	4.16%	3.42%	3.87%	-3.12%	0.84%	2.79%	-32.67%	66.31%	0.97%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))									
Pos. - Leg.	(167.000)	(164.000)	(173.000)	(174.000)	(173.500)	(173.500)	(174.500)	(174.500)	(153.000)	(153.000)
Pos. - FTE	(1.577)	(1.577)	(1.577)	(1.577)	(2.918)	(2.918)	(0.475)	(0.475)	(0.475)	(0.475)
Pers. Serv.	12,538,189	12,550,293	13,813,408	13,966,077	15,027,014	15,294,304	15,572,023	6,768,745	14,620,131	14,942,458
All Other	1,689,843	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549	1,454,549	1,276,449	1,444,463	1,444,140
Program Total	14,228,032	14,004,842	15,267,957	15,420,626	16,481,563	16,748,853	17,026,572	8,045,194	16,064,594	16,386,598
Annual % Increase	5.80%	-1.57%	9.02%	1.00%	6.88%	1.62%	1.66%	-52.75%	99.68%	2.00%
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)									
Pos. - Leg.	(152.000)	(151.000)	(118.000)	(112.000)	(163.500)	(163.500)	(163.500)	(163.500)	(163.000)	(163.000)
Pos. - FTE	(1.200)	(1.200)	(1.200)	(1.200)	(0.000)	(0.000)	(2.443)	(2.443)	(0.686)	(0.686)
Pers. Serv.	11,760,559	11,792,551	10,879,597	11,948,308	14,630,496	14,852,198	15,634,305	6,872,982	16,273,411	16,536,882
All Other	1,488,322	1,299,033	1,299,033	1,299,033	1,870,108	1,870,108	2,370,108	1,870,108	1,870,108	1,870,108
Program Total	13,248,881	13,091,584	12,178,630	13,247,341	16,500,604	16,722,306	18,004,413	8,743,090	18,143,519	18,406,990
Annual % Increase	6.32%	-1.19%	-6.97%	8.78%	24.56%	1.34%	7.67%	-51.44%	107.52%	1.45%
010-03A-00046-00	OFFICE OF VICTIM SERVICES									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	145,388	149,193	161,614	266,818	306,094	311,225	327,352	342,699	337,959	346,386
All Other	11,702	11,702	11,702	11,702	11,702	161,702	161,702	161,702	299,202	299,202
Program Total	157,090	160,895	173,316	278,520	317,796	472,927	489,054	504,401	637,161	645,588
Annual % Increase	0.55%	2.42%	7.72%	60.70%	14.10%	48.81%	3.41%	3.14%	26.32%	1.32%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-03A-0123-01	PAROLE BOARD									
Pers. Serv.	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828
Program Total	4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478	4,478
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-03A-Z086-01	PRISONER BOARDING PROGRAM									
All Other	547,613	547,613	547,613	547,613	0	0	0	0	0	0
Program Total	547,613	547,613	547,613	547,613	0	0	0	0	0	0
Annual % Increase	-42.21%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
010-03A-Z156-01	SOUTHERN MAINE WOMEN'S REENTRY CENTER									
Pos. - Leg.	(13,000)	(20,000)	(20,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	870,680	1,237,241	1,418,412	340,253	0	0	0	0	0	0
All Other	411,440	310,700	310,700	310,700	0	0	0	0	0	0
Program Total	1,282,120	1,547,941	1,729,112	650,953	0	0	0	0	0	0
Annual % Increase	NA	20.73%	11.70%	-62.35%	-100.00%	NA	NA	NA	NA	NA
010-03B-0144-01	STATE PRISON									
Pos. - Leg.	(300,000)	(297,000)	(309,000)	(310,000)	(309,000)	(309,000)	(310,000)	(310,000)	(309,000)	(309,000)
Pers. Serv.	22,145,908	22,166,530	25,070,768	25,789,074	26,619,939	27,337,549	28,479,498	11,001,531	29,219,535	29,870,505
All Other	6,187,662	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930	4,789,930
Program Total	28,333,570	26,956,460	29,860,698	30,579,004	31,409,869	32,127,479	33,269,428	15,791,461	34,009,465	34,660,435
Annual % Increase	-12.04%	-4.86%	10.77%	2.41%	2.72%	2.28%	3.55%	-52.53%	115.37%	1.91%
DEPARTMENT OF CORRECTIONS										
Pos. - Leg.	(1,308,500)	(1,308,500)	(1,296,000)	(1,296,000)	(1,284,000)	(1,233,000)	(1,231,000)	(1,246,000)	(1,218,500)	(1,218,500)
Pos. - FTE	(3,265)	(3,265)	(2,777)	(2,777)	(2,918)	(2,918)	(2,918)	(2,918)	(1,161)	(1,161)
Pers. Serv.	99,218,247	100,576,163	108,093,090	111,194,263	114,110,249	111,995,056	116,976,135	58,653,151	121,074,051	123,320,132
All Other	50,041,081	52,705,205	69,778,929	67,360,806	71,466,389	74,155,394	77,450,624	71,640,219	85,659,218	86,469,358
Dept. Total	149,259,328	153,281,368	177,872,019	178,555,069	185,576,638	186,150,450	194,426,759	130,293,370	206,733,269	209,789,490
Annual % Increase	5.08%	2.69%	16.04%	0.38%	3.93%	0.31%	4.45%	-32.99%	58.67%	1.48%

STATE BOARD OF CORRECTIONS

010-95E-Z087-01	STATE BOARD OF CORRECTIONS INVESTMENT FUND									
All Other	13,402,275	14,690,104	0	0	0	0	0	0	0	0
Program Total	13,402,275	14,690,104	0	0	0	0	0	0	0	0
Annual % Increase	11.32%	9.61%	-100.00%	NA	NA	NA	NA	NA	NA	NA

STATE BOARD OF CORRECTIONS INVESTMENT FUND										
All Other	13,402,275	14,690,104	0	0	0	0	0	0	0	0
Dept. Total	13,402,275	14,690,104	0	0	0	0	0	0	0	0
Annual % Increase	11.32%	9.61%	-100.00%	NA	NA	NA	NA	NA	NA	NA

MAINE STATE CULTURAL AFFAIRS COUNCIL

010-94O-0904-25	NEW CENTURY PROGRAM FUND									
All Other	31,785	30,933	39,445	39,445	39,445	39,445	39,445	39,445	39,445	39,445
Program Total	31,785	30,933	39,445	39,445	39,445	39,445	39,445	39,445	39,445	39,445
Annual % Increase	-19.42%	-2.68%	27.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-940-Z260-01	STATE OF MAINE BICENTENNIAL CELEBRATION									
All Other	0	0	0	0	0	1,075,000	0	0	0	0
Program Total	0	0	0	0	0	1,075,000	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA
MAINE STATE CULTURAL AFFAIRS COUNCIL										
All Other	31,785	30,933	39,445	39,445	39,445	1,114,445	39,445	39,445	39,445	39,445
Dept. Total	31,785	30,933	39,445	39,445	39,445	1,114,445	39,445	39,445	39,445	39,445
Annual % Increase	-19.42%	-2.68%	27.52%	0.00%	0.00%	2725.31%	-96.46%	0.00%	0.00%	0.00%

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

010-15A-0109-10	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	166,919	171,960	181,495	210,035	238,690	240,461	383,433	385,255	302,894	303,002
All Other	57,120	57,120	57,120	62,120	62,120	62,120	62,120	62,120	462,120	62,120
Program Total	224,039	229,080	238,615	272,155	300,810	302,581	445,553	447,375	765,014	365,122
Annual % Increase	2.33%	2.25%	4.16%	14.06%	10.53%	0.59%	47.25%	0.41%	71.00%	-52.27%
010-15A-0214-10	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(12,000)	(12,000)	(12,000)	(12,000)
Pers. Serv.	482,617	491,534	556,911	553,748	569,533	580,556	659,957	675,885	621,398	639,177
All Other	118,264	118,819	118,819	118,819	118,819	118,819	322,019	322,019	288,879	308,823
Program Total	600,881	610,353	675,730	672,567	688,352	699,375	981,976	997,904	910,277	948,000
Annual % Increase	17.72%	1.58%	10.71%	-0.47%	2.35%	1.60%	40.41%	1.62%	-8.78%	4.14%
010-15A-0841-10	DISASTER ASSISTANCE									
All Other	0	610,893	0	524,151	0	2,500,000	0	0	0	0
Program Total	0	610,893	0	524,151	0	2,500,000	0	0	0	0
Annual % Increase	-100.00%	NA	-100.00%	NA	-100.00%	NA	-100.00%	NA	#DIV/0!	NA
010-15A-Z190-01	MAINE NATIONAL GUARD POSTSECONDARY FUND									
All Other	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000
Program Total	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000
Annual % Increase	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%
010-15A-0108-10	MILITARY TRAINING & OPERATIONS									
Pos. - Leg.	(12,000)	(12,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	977,880	996,924	1,110,967	1,136,227	1,122,933	1,147,095	1,170,668	1,448,907	852,536	877,138
All Other	1,460,778	1,545,970	2,071,639	2,106,337	2,066,654	2,065,901	2,338,101	2,227,747	2,314,433	2,401,126
Cap. Exp.	9,540	375,067	0	0	0	0	0	0	0	0
Program Total	2,448,198	2,917,961	3,182,606	3,242,564	3,189,587	3,212,996	3,508,769	3,676,654	3,166,969	3,278,264
Annual % Increase	1.90%	19.19%	9.07%	1.88%	-1.63%	0.73%	9.21%	4.78%	-13.86%	3.51%
010-15A-0858-10	STREAM GAGING COOPERATIVE PROGRAM									
All Other	133,636	133,749	173,040	175,005	175,005	175,005	175,005	175,005	175,005	175,005
Program Total	133,636	133,749	173,040	175,005	175,005	175,005	175,005	175,005	175,005	175,005
Annual % Increase	2.30%	0.08%	29.38%	1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-15A-Z298-01	VETERANS' HOMELESSNESS PREVENTION PARTNERSHIP FUND									
All Other	0	0	0	0	0	0	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%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-15A-0110-10	VETERANS SERVICES									
Pos. - Leg.	(36.000)	(36.000)	(37.000)	(41.000)	(41.000)	(41.000)	(42.500)	(42.500)	(45.000)	(45.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	2,093,254	2,135,099	2,485,002	2,746,522	2,787,464	2,878,678	3,074,053	3,149,996	3,458,743	3,764,907
All Other	556,921	580,737	724,265	1,403,665	1,028,665	1,028,665	1,082,467	963,756	879,686	876,927
Cap. Exp.	0	0	0	0	30,000	15,000	0	0	0	0
Program Total	2,650,175	2,715,836	3,209,267	4,150,187	3,846,129	3,922,343	4,156,520	4,113,752	4,338,429	4,641,834
Annual % Increase	9.12%	2.48%	18.17%	29.32%	-7.33%	1.98%	5.97%	-1.03%	5.46%	6.99%
010-15A-Z268-01	VETERANS TEMPORARY ASSISTANCE 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%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)										
Pos. - Leg.	(61.000)	(61.000)	(61.000)	(65.000)	(65.000)	(65.000)	(68.500)	(68.500)	(71.000)	(71.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,720,670	3,795,517	4,334,375	4,646,532	4,718,620	4,846,790	5,288,111	5,660,043	5,235,571	5,584,224
All Other	2,326,719	3,047,288	3,144,883	4,390,097	3,451,263	6,350,510	4,379,712	4,150,647	4,620,123	4,324,001
Cap. Exp.	9,540	375,067	0	0	30,000	15,000	0	0	0	0
Dept. Total	6,056,929	7,217,872	7,479,258	9,036,629	8,199,883	11,212,300	9,667,823	9,810,690	9,855,694	9,908,225
Annual % Increase	2.14%	19.17%	3.62%	20.82%	-9.26%	36.74%	-13.77%	1.48%	0.46%	0.53%

MAINE DEVELOPMENT FOUNDATION

010-99D-0198-01	DEVELOPMENT FOUNDATION									
All Other	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Program Total	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Annual % Increase	44.70%	-29.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE DEVELOPMENT FOUNDATION										
All Other	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Dept. Total	83,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444	58,444
Annual % Increase	44.70%	-29.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

DIRIGO HEALTH FUND

010-90H-0988-01	DIRIGO HEALTH FUND									
Pos. - Leg.	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	71,478	297,168	290,283	303,618	305,843	319,167	320,612	358,885	369,819
All Other	0	305,522	1,027,590	1,027,590	852,590	852,590	852,590	735,325	852,590	852,590
Program Total	0	377,000	1,324,758	1,317,873	1,156,208	1,158,433	1,171,757	1,055,937	1,211,475	1,222,409
Annual % Increase	NA	NA	251.39%	-0.52%	-12.27%	0.19%	1.15%	-9.88%	14.73%	0.90%
DIRIGO HEALTH FUND										
Pos. - Leg.	(0.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	0	71,478	297,168	290,283	303,618	305,843	319,167	320,612	358,885	369,819
All Other	0	305,522	1,027,590	1,027,590	852,590	852,590	852,590	735,325	852,590	852,590
Dept. Total	0	377,000	1,324,758	1,317,873	1,156,208	1,158,433	1,171,757	1,055,937	1,211,475	1,222,409
Annual % Increase	NA	NA	251.39%	-0.52%	-12.27%	0.19%	1.15%	-9.88%	14.73%	0.90%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
010-99A-0523-01	DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)									
All Other	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Program Total	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
Dept. Total	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045	126,045
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										
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	1.33%	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	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
010-19A-0069-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	406,075	407,665	468,073	455,476	508,132	516,063	662,505	673,122	702,344	711,350
All Other	1,034,966	1,006,048	1,006,048	1,006,048	1,006,048	1,006,048	1,006,048	869,359	1,065,246	1,065,246
Program Total	1,441,041	1,413,713	1,474,121	1,461,524	1,514,180	1,522,111	1,668,553	1,542,481	1,767,590	1,776,596
Annual % Increase	-3.88%	-1.90%	4.27%	-0.85%	3.60%	0.52%	9.62%	-7.56%	14.59%	0.51%
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	178,838	178,838	178,838	178,838	100,000	100,000	178,838	160,954	178,838	178,838
Program Total	178,838	178,838	178,838	178,838	100,000	100,000	178,838	160,954	178,838	178,838
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-44.08%	0.00%	78.84%	-10.00%	11.11%	0.00%
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	697,014	707,085	806,415	798,618	819,585	837,160	856,986	737,181	879,049	902,193
All Other	670,402	669,604	669,604	669,604	1,419,604	1,453,354	669,604	547,017	869,604	869,604
Program Total	1,367,416	1,376,689	1,476,019	1,468,222	2,239,189	2,290,514	1,526,590	1,284,198	1,748,653	1,771,797
Annual % Increase	-2.07%	0.68%	7.22%	-0.53%	52.51%	2.29%	-33.35%	-15.88%	36.17%	1.32%
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.	149,482	152,979	185,468	184,549	199,584	204,774	207,060	186,446	218,061	220,205
All Other	73,204	103,204	88,441	88,262	88,262	88,262	88,262	88,262	88,262	88,262
Program Total	222,686	256,183	273,909	272,811	287,846	293,036	295,322	274,708	306,323	308,467
Annual % Increase	3.48%	15.04%	6.92%	-0.40%	5.51%	1.80%	0.78%	-6.98%	11.51%	0.70%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-19A-Z254-01	FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES									
All Other	0	0	0	0	3,000,000	0	0	0	0	0
Program Total	0	0	0	0	3,000,000	0	0	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
010-19A-Z336-01	HOUSING OPPORTUNITY PROGRAM									
Pers. Serv.	0	0	0	0	0	0	0	0	0	243,874
All Other	0	0	0	0	0	0	0	0	0	2,756,126
Program Total	0	0	0	0	0	0	0	0	0	3,000,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	110,334	110,912	218,935	217,549	244,336	246,179	269,813	269,999	287,182	289,277
All Other	498,409	498,409	898,409	898,409	898,409	898,409	898,409	781,589	898,409	924,709
Program Total	608,743	609,321	1,117,344	1,115,958	1,142,745	1,144,588	1,168,222	1,051,588	1,185,591	1,213,986
Annual % Increase	0.07%	0.09%	83.38%	-0.12%	2.40%	0.16%	2.06%	-9.98%	12.74%	2.40%
010-19A-Z195-01	MAINE COWORKING DEVELOPMENT PROGRAM									
All Other	0	0	100,000	100,000	0	0	100,000	100,000	100,000	100,000
Program Total	0	0	100,000	100,000	0	0	100,000	100,000	100,000	100,000
Annual % Increase	NA	NA	NA	0.00%	-100.00%	NA	NA	0.00%	0.00%	0.00%
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	55,395	55,395	55,395	55,395	55,395	55,395	55,395	49,855	90,395	90,395
Program Total	55,395	55,395	55,395	55,395	55,395	55,395	55,395	49,855	90,395	90,395
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	81.32%	0.00%
010-19A-0675-46	MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION									
All Other	683,684	683,684	683,684	683,684	683,684	683,684	683,684	615,316	683,684	683,684
Program Total	683,684	683,684	683,684	683,684	683,684	683,684	683,684	615,316	683,684	683,684
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	11.11%	0.00%
010-19A-Z178-01	MAINE WORKFORCE OPPORTUNITIES MARKETING FUND									
All Other	0	144,000	50,000	50,000	50,000	50,000	50,000	45,000	0	0
Program Total	0	144,000	50,000	50,000	50,000	50,000	50,000	45,000	0	0
Annual % Increase	NA	NA	-65.28%	0.00%	0.00%	0.00%	0.00%	-10.00%	-100.00%	#DIV/0!
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.	191,759	193,189	229,149	227,226	258,613	261,603	271,948	272,454	294,974	296,352
All Other	5,804,294	6,803,703	6,793,898	6,794,260	6,794,260	6,794,260	6,794,260	6,457,745	6,794,260	6,794,260
Program Total	5,996,053	6,996,892	7,023,047	7,021,486	7,052,873	7,055,863	7,066,208	6,730,199	7,089,234	7,090,612
Annual % Increase	-10.32%	16.69%	0.37%	-0.02%	0.45%	0.04%	0.15%	-4.76%	5.33%	0.02%
010-19A-Z322-01	RURAL WORKFORCE RECRUITMENT AND RETENTION GRANT FUND									
All Other	0	0	0	0	0	0	0	0	200,000	200,000
Program Total	0	0	0	0	0	0	0	0	200,000	200,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT										
Pos. - Leg.	(17.000)	(17.000)	(18.000)	(18.000)	(18.000)	(18.000)	(19.000)	(19.000)	(19.000)	(19.000)
Pers. Serv.	1,554,664	1,571,830	1,908,040	1,883,418	2,030,250	2,065,779	2,268,312	2,139,202	2,381,610	2,663,251
All Other	8,999,192	10,142,885	10,524,317	10,524,500	14,095,662	11,129,412	10,524,500	9,715,097	10,968,698	13,751,124
Dept. Total	10,553,856	11,714,715	12,432,357	12,407,918	16,125,912	13,195,191	12,792,812	11,854,299	13,350,308	16,414,375
Annual % Increase	-6.79%	11.00%	6.13%	-0.20%	29.96%	-18.17%	-3.05%	-7.34%	12.62%	22.95%

DEPARTMENT OF EDUCATION

010-05A-0364-21	ADULT EDUCATION									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(4.000)
Pers. Serv.	231,192	233,466	259,179	253,356	245,459	247,066	272,859	275,615	304,805	405,998
All Other	5,962,512	6,002,512	5,962,512	5,962,512	5,962,512	5,962,512	6,262,512	7,740,412	6,604,512	6,664,898
Program Total	6,193,704	6,235,978	6,221,691	6,215,868	6,207,971	6,209,578	6,535,371	8,016,027	6,909,317	7,070,896
Annual % Increase	2.84%	0.68%	-0.23%	-0.09%	-0.13%	0.03%	5.25%	22.66%	-13.81%	2.34%
010-05A-Z283-60	ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM									
All Other	0	0	0	0	0	0	500,000	0	0	0
Program Total	0	0	0	0	0	0	500,000	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
010-05A-0449-29	CHILD DEVELOPMENT SERVICES									
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	91,830	92,546	(2,221)	(2,324)
All Other	27,985,282	27,985,282	28,535,282	28,685,282	30,186,076	34,385,221	38,242,307	39,628,604	39,713,221	43,468,518
Program Total	27,985,282	27,985,282	28,535,282	28,685,282	30,186,076	34,385,221	38,334,137	39,721,150	39,711,000	43,466,194
Annual % Increase	0.00%	0.00%	1.97%	0.53%	5.23%	13.91%	11.48%	3.62%	-0.03%	9.46%
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(21.500)	(21.500)	(22.500)	(22.500)	(21.500)	(21.500)	(23.500)	(23.500)	(23.500)	(23.500)
Pos. - FTE	(27.680)	(27.680)	(26.048)	(26.048)	(27.179)	(27.179)	(30.577)	(30.577)	(30.523)	(28.705)
Pers. Serv.	2,721,341	2,769,698	3,000,560	2,991,639	2,963,498	3,035,107	3,541,271	3,612,432	3,679,072	3,639,086
All Other	9,223,787	9,225,078	9,225,078	9,225,078	9,214,816	9,212,381	9,212,381	9,212,381	9,212,381	9,212,381
Program Total	11,945,128	11,994,776	12,225,638	12,216,717	12,178,314	12,247,488	12,753,652	12,824,813	12,891,453	12,851,467
Annual % Increase	0.78%	0.42%	1.92%	-0.07%	-0.31%	0.57%	4.13%	0.56%	0.52%	-0.31%
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS									
Pos. - Leg.	(22.000)	(22.000)	(19.000)	(19.000)	(18.000)	(18.000)	(20.000)	(18.000)	(20.000)	(20.000)
Pers. Serv.	1,793,396	1,848,100	1,953,506	1,943,369	1,861,394	1,914,565	2,125,818	2,047,795	2,614,383	2,873,089
All Other	944,261,669	928,215,364	965,481,380	969,168,364	1,019,822,733	1,095,978,079	1,140,537,337	1,205,733,563	1,297,373,731	1,333,067,537
Program Total	946,055,065	930,063,464	967,434,886	971,111,733	1,021,684,127	1,097,892,644	1,142,663,155	1,207,781,358	1,299,988,114	1,335,940,626
Annual % Increase	8.13%	-1.69%	4.02%	0.38%	5.21%	7.46%	4.08%	5.70%	7.63%	2.77%
010-05A-Z082-01	HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(11.500)	(12.500)	(13.500)	(13.500)	(14.500)	(14.500)
Pers. Serv.	0	0	0	0	992,208	1,069,133	1,247,206	1,275,089	1,415,623	1,442,806
All Other	0	0	0	0	273,500	273,500	358,883	344,620	350,503	359,003
Program Total	0	0	0	0	1,265,708	1,342,633	1,606,089	1,619,709	1,766,126	1,801,809
Annual % Increase	NA	NA	NA	NA	NA	6.08%	19.62%	0.85%	9.04%	2.02%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-05A-Z351-56	HIGHER EDUCATION INTERPERSONAL VIOLENCE ADVISORY COMMISSION FUND									
All Other	0	0	0	0	0	0	0	0	0	76,000
Program Total	0	0	0	0	0	0	0	0	0	76,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-05A-Z077-69	LEADERSHIP TEAM									
Pos. - Leg.	(12.000)	(12.000)	(11.000)	(11.000)	(12.000)	(13.000)	(16.000)	(16.000)	(20.000)	(21.000)
Pers. Serv.	1,109,584	1,124,422	1,076,563	1,055,527	1,190,990	1,245,557	1,926,565	1,934,432	2,449,579	2,510,014
All Other	383,947	377,444	377,444	377,444	266,373	256,890	355,089	408,889	432,756	464,405
Program Total	1,493,531	1,501,866	1,454,007	1,432,971	1,457,363	1,502,447	2,281,654	2,343,321	2,882,335	2,974,419
Annual % Increase	6.74%	0.56%	-3.19%	-1.45%	1.70%	3.09%	51.86%	2.70%	23.00%	3.19%
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(0.000)	(0.000)
Pers. Serv.	0	0	0	0	0	0	0	144,566	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	144,566	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
010-05A-Z182-01	MAINE HIV EDUCATION PROGRAM									
All Other	0	150,000	150,000	150,000	150,000	150,000	150,000	135,000	134,400	134,400
Program Total	0	150,000	150,000	150,000	150,000	150,000	150,000	135,000	134,400	134,400
Annual % Increase	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	-0.44%	0.00%
010-05A-Z081-73	LEARNING SYSTEMS TEAM (formerly PK-20, Adult Education and Federal Programs Team)									
Pos. - Leg.	(15.500)	(16.500)	(20.500)	(20.500)	(17.000)	(17.000)	(25.000)	(26.000)	(2.000)	(2.000)
Pers. Serv.	1,453,928	1,543,305	2,066,238	2,066,469	1,868,844	1,906,903	2,710,003	2,953,001	1,421,041	158,689
All Other	3,149,646	3,107,713	3,121,119	3,093,512	2,940,997	2,950,280	3,008,687	4,546,346	3,073,786	2,839,086
Program Total	4,603,574	4,651,018	5,187,357	5,159,981	4,809,841	4,857,183	5,718,690	7,499,347	4,494,827	2,997,775
Annual % Increase	4.92%	1.03%	11.53%	-0.53%	-6.79%	0.98%	17.74%	31.14%	-40.06%	-33.31%
010-05A-Z297-76	LOCAL FOODS 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	75,276	78,766
All Other	0	0	0	0	0	0	0	0	326,000	326,000
Program Total	0	0	0	0	0	0	0	0	401,276	404,766
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.87%
010-05A-Z350-01	MAINE CLIMATE CORPS PROGRAM - MAINE COMMISSION FOR COMMUNITY SERVICE									
All Other	0	0	0	0	0	0	0	0	0	81,310
Program Total	0	0	0	0	0	0	0	0	0	81,310
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-05A-Z134-01	MAINE COMMISSION FOR COMMUNITY SERVICE									
Pers. Serv.	0	0	0	0	0	0	33,238	34,758	30,063	31,462
All Other	0	0	0	0	0	0	60,276	53,776	50,786	50,786
Program Total	0	0	0	0	0	0	93,514	88,534	80,849	82,248
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-5.33%	-8.68%	1.73%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-05A-Z293-01	MAINE SCHOOL SAFETY CENTER									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)
Pers. Serv.	0	0	0	0	0	0	0	0	185,869	402,273
All Other	0	0	0	0	0	0	0	0	12,766	23,175
Program Total	0	0	0	0	0	0	0	0	198,635	425,448
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	114.19%
010-05A-Z333-01	OFFICE OF INNOVATION									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(10.000)	(10.000)
Pers. Serv.	0	0	0	0	0	0	0	0	318,031	1,295,433
All Other	0	0	0	0	0	0	0	0	1,055	157,219
Program Total	0	0	0	0	0	0	0	0	319,086	1,452,652
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	355.25%
010-05A-Z334-01	OFFICE OF WORKFORCE DEVELOPMENT AND INNOVATIVE PATHWAYS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	0	0	63,399	383,799
All Other	0	0	0	0	0	0	0	0	500	216,374
Program Total	0	0	0	0	0	0	0	0	63,899	600,173
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	839.25%
010-05A-Z309-32	PROFESSIONAL DEVELOPMENT GRANT PILOT PROGRAM									
All Other	0	0	0	0	0	0	0	0	50,000	50,000
Program Total	0	0	0	0	0	0	0	0	50,000	50,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE									
All Other	3,440,000	3,660,000	3,160,317	3,270,928	3,459,000	3,547,000	4,478,086	4,601,233	4,592,850	4,726,664
Program Total	3,440,000	3,660,000	3,160,317	3,270,928	3,459,000	3,547,000	4,478,086	4,601,233	4,592,850	4,726,664
Annual % Increase	11.00%	6.40%	-13.65%	3.50%	5.75%	2.54%	26.25%	2.75%	-0.18%	2.91%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE									
All Other	24,000,000	26,000,000	32,200,000	37,300,000	40,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Program Total	24,000,000	26,000,000	32,200,000	37,300,000	40,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Annual % Increase	4.35%	8.33%	23.85%	15.84%	7.24%	12.50%	0.00%	0.00%	0.00%	0.00%
010-05A-Z270-01	SCHOOL AND STUDENT SUPPORTS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(8.000)	(7.000)
Pers. Serv.	0	0	0	0	0	0	0	0	998,491	935,393
All Other	0	0	0	0	0	0	0	0	125,111	795,915
Program Total	0	0	0	0	0	0	0	0	1,123,602	1,731,308
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	54.09%
010-05A-Z078-71	SCHOOL FINANCE AND OPERATIONS									
Pos. - Leg.	(12.000)	(12.000)	(13.000)	(13.000)	(5.000)	(5.000)	(7.000)	(7.000)	(5.000)	(6.000)
Pers. Serv.	764,933	800,671	921,101	929,931	411,295	428,765	590,715	604,574	404,750	504,618
All Other	1,780,975	1,724,001	2,228,755	2,146,004	3,978,022	4,928,059	3,111,280	3,082,621	2,752,321	29,797,005
Program Total	2,545,908	2,524,672	3,149,856	3,075,935	4,389,317	5,356,824	3,701,995	3,687,195	3,157,071	30,301,623
Annual % Increase	9.87%	-0.83%	24.76%	-2.35%	42.70%	22.04%	-30.89%	-0.40%	-14.38%	859.80%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-05A-Z175-18	SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL									
All Other	5,000	22,000	0	0	0	0	0	0	0	0
Program Total	5,000	22,000	0	0	0	0	0	0	0	0
Annual % Increase	NA	340.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-05A-Z080-75	SPECIAL SERVICES TEAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)
Pers. Serv.	42,737	42,947	29,487	30,205	94,392	95,247	90,829	91,185	27,945	121,669
All Other	175,359	164,943	164,943	164,943	151,943	151,943	173,279	151,943	329,087	3,089,443
Program Total	218,096	207,890	194,430	195,148	246,335	247,190	264,108	243,128	357,032	3,211,112
Annual % Increase	-35.77%	-4.68%	-6.47%	0.37%	26.23%	0.35%	6.84%	-7.94%	46.85%	799.39%
010-05A-0614-01	STATE BOARD OF EDUCATION									
All Other	0	0	0	0	0	0	4,950	4,950	0	0
Program Total	0	0	0	0	0	0	4,950	4,950	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	-100.00%	NA
010-05A-Z355-59	STATE MANDATE REIMBURSEMENT - COLLECTIVE BARGAINING									
All Other	0	0	0	0	0	0	0	0	0	52,200
Program Total	0	0	0	0	0	0	0	0	0	52,200
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-05A-Z316-89	WORKPLACE BULLYING POLICY									
All Other	0	0	0	0	0	0	0	0	26,308	0
Program Total	0	0	0	0	0	0	0	0	26,308	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-05A-0170-32	TEACHER RETIREMENT									
All Other	142,303,116	147,283,723	112,477,837	116,414,561	129,421,735	132,980,833	174,530,365	179,329,950	194,654,439	200,007,436
Program Total	142,303,116	147,283,723	112,477,837	116,414,561	129,421,735	132,980,833	174,530,365	179,329,950	194,654,439	200,007,436
Annual % Increase	-4.39%	3.50%	-23.63%	3.50%	11.17%	2.75%	31.24%	2.75%	8.55%	2.75%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(86.000)	(87.000)	(89.000)	(89.000)	(88.000)	(90.000)	(109.000)	(110.000)	(111.000)	(115.000)
Pos. - FTE	(27.680)	(27.680)	(26.048)	(26.048)	(27.179)	(27.179)	(30.577)	(30.577)	(30.523)	(28.705)
Pers. Serv.	8,117,111	8,362,609	9,306,634	9,270,496	9,628,080	9,942,343	12,630,334	13,065,993	13,986,106	14,780,771
All Other	1,162,671,293	1,153,918,060	1,163,084,667	1,175,958,628	1,245,827,707	1,335,776,698	1,425,985,432	1,499,974,288	1,604,816,513	1,680,659,755
Dept. Total	1,170,788,404	1,162,280,669	1,172,391,301	1,185,229,124	1,255,455,787	1,345,719,041	1,438,615,766	1,513,040,281	1,618,802,619	1,695,440,526
Annual % Increase	6.03%	-0.73%	0.87%	1.10%	5.93%	7.19%	6.90%	5.17%	6.99%	4.73%

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.	83,048	83,600	90,170	89,138	89,444	90,387	109,197	101,699	99,822	100,498
All Other	73,998	73,694	73,694	73,694	73,694	73,694	73,694	58,567	81,844	81,844
Program Total	157,046	157,294	163,864	162,832	163,138	164,081	182,891	160,266	181,666	182,342
Annual % Increase	65.96%	0.16%	4.18%	-0.63%	0.19%	0.58%	11.46%	-12.37%	13.35%	0.37%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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.	83,048	83,600	90,170	89,138	89,444	90,387	109,197	101,699	99,822	100,498
All Other	73,998	73,694	73,694	73,694	73,694	73,694	73,694	58,567	81,844	81,844
Dept. Total	157,046	157,294	163,864	162,832	163,138	164,081	182,891	160,266	181,666	182,342
Annual % Increase	65.96%	0.16%	4.18%	-0.63%	0.19%	0.58%	11.46%	-12.37%	13.35%	0.37%

EFFICIENCY MAINE TRUST

010-95A-Z100-01 DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)

All Other	0	0	0	0	0	0	0	0	0	500,000
Program Total	0	0	0	0	0	0	0	0	0	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

EFFICIENCY MAINE TRUST

All Other	0	0	0	0	0	0	0	0	0	500,000
Dept. Total	0	0	0	0	0	0	0	0	0	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

DEPARTMENT OF ENVIRONMENTAL PROTECTION

010-06A-0251-10 ADMINISTRATION - ENVIRONMENTAL PROTECTION

Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(5,000)	(5,000)	(5,000)	(5,000)	(6,000)	(6,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	348,448	357,696	404,450	402,069	625,348	597,532	631,252	482,101	800,901	819,928
All Other	502,483	438,068	642,269	642,269	813,776	816,315	1,142,452	893,579	901,409	901,409
Program Total	850,931	795,764	1,046,719	1,044,338	1,439,124	1,413,847	1,773,704	1,375,680	1,702,310	1,721,337
Annual % Increase	15.68%	-6.48%	31.54%	-0.23%	37.80%	-1.76%	25.45%	-22.44%	23.74%	1.12%

010-06A-0250-10 AIR QUALITY (AIR QUALITY CONTROL)

Pos. - Leg.	(14,000)	(14,000)	(13,500)	(13,500)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(15,000)
Pers. Serv.	927,434	997,128	1,068,841	1,061,574	1,080,326	1,107,212	1,119,483	978,982	1,142,120	1,360,291
All Other	59,562	57,159	57,159	57,159	57,159	57,159	57,159	57,159	57,523	62,099
Program Total	986,996	1,054,287	1,126,000	1,118,733	1,137,485	1,164,371	1,176,642	1,036,141	1,199,643	1,422,390
Annual % Increase	-10.23%	6.82%	6.80%	-0.65%	1.68%	2.36%	1.05%	-11.94%	15.78%	18.57%

010-06A-0248-10 WATER QUALITY

Pos. - Leg.	(49,000)	(49,000)	(23,000)	(23,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(25,000)
Pers. Serv.	3,631,989	3,728,716	2,126,081	2,104,420	2,057,262	2,102,085	2,204,763	2,083,460	2,302,391	2,595,242
All Other	576,870	1,143,132	563,132	561,460	560,800	560,690	710,690	710,690	711,314	806,565
Program Total	4,208,859	4,871,848	2,689,213	2,665,880	2,618,062	2,662,775	2,915,453	2,794,150	3,013,705	3,401,807
Annual % Increase	12.10%	15.75%	-44.80%	-0.87%	-1.79%	1.71%	9.49%	-4.16%	7.86%	12.88%

010-06A-Z188-01 LAND RESOURCES

Pos. - Leg.	(0,000)	(0,000)	(25,000)	(25,000)	(25,000)	(25,000)	(23,000)	(23,000)	(23,000)	(24,000)
Pers. Serv.	0	0	1,888,876	1,891,289	1,803,584	1,849,239	1,955,131	1,867,718	2,018,815	2,176,298
All Other	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,598	102,886
Program Total	0	0	1,988,876	1,991,289	1,903,584	1,949,239	2,055,131	1,967,718	2,119,413	2,279,184
Annual % Increase	NA	NA	NA	0.12%	-4.40%	2.40%	5.43%	-4.25%	7.71%	7.54%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-06A-0421-01	MAINE ENVIRONMENTAL PROTECTION FUND									
Pos. - Leg.	(0.0)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(5.000)	(5.000)	(21.000)	(24.000)
Pers. Serv.	0	0	0	0	0	0	381,612	399,482	2,248,874	2,567,289
All Other	0	0	0	0	0	0	0	0	87,091	110,377
Program Total	0	0	0	0	0	0	381,612	399,482	2,335,965	2,677,666
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	4.68%	484.75%	14.63%
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)									
Pos. - Leg.	(4.000)	(4.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.	253,681	262,877	596,425	609,316	584,237	599,789	667,871	682,589	706,317	724,570
All Other	58,304	58,194	165,694	144,959	152,049	1,651,524	151,524	111,360	151,706	151,706
Cap. Exp.	0	0	0	30,000	0	0	0	0	0	0
Program Total	311,985	321,071	762,119	784,275	736,286	2,251,313	819,395	793,949	858,023	876,276
Annual % Increase	-9.10%	2.91%	137.37%	2.91%	-6.12%	205.77%	-63.60%	-3.11%	8.07%	2.13%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(71.000)	(71.000)	(72.500)	(72.500)	(72.000)	(72.000)	(75.000)	(75.000)	(92.000)	(101.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	5,161,552	5,346,417	6,084,673	6,068,668	6,150,757	6,255,857	6,960,112	6,494,332	9,219,418	10,243,618
All Other	1,197,219	1,696,553	1,528,254	1,505,847	1,683,784	3,185,688	2,161,825	1,872,788	2,009,641	2,135,042
Cap. Exp.	0	0	0	30,000	0	0	0	0	0	0
Dept. Total	6,358,771	7,042,970	7,612,927	7,604,515	7,834,541	9,441,545	9,121,937	8,367,120	11,229,059	12,378,660
Annual % Increase	7.18%	10.76%	8.09%	-0.11%	3.02%	20.51%	-3.39%	-8.27%	34.20%	10.24%
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.	122,180	132,144	144,892	142,888	137,649	142,427	145,832	148,968	168,608	346,044
All Other	27,914	7,456	8,897	8,897	8,897	8,897	8,897	8,897	8,897	116,718
Program Total	150,094	139,600	153,789	151,785	146,546	151,324	154,729	157,865	177,505	462,762
Annual % Increase	20.51%	-6.99%	10.16%	-1.30%	-3.45%	3.26%	2.25%	2.03%	12.44%	160.70%
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.	122,180	132,144	144,892	142,888	137,649	142,427	145,832	148,968	168,608	346,044
All Other	27,914	7,456	8,897	8,897	8,897	8,897	8,897	8,897	8,897	116,718
Dept. Total	150,094	139,600	153,789	151,785	146,546	151,324	154,729	157,865	177,505	462,762
Annual % Increase	20.51%	-6.99%	10.16%	-1.30%	-3.45%	3.26%	2.25%	2.03%	12.44%	160.70%
EXECUTIVE DEPARTMENT										
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(20.500)	(20.500)	(21.500)	(21.500)	(21.500)	(21.500)	(21.500)	(21.500)	(23.500)	(23.500)
Pers. Serv.	1,817,003	1,891,721	2,335,388	2,348,288	2,422,676	2,528,743	2,675,822	2,789,173	3,281,786	3,416,231
All Other	340,482	414,949	425,794	425,794	337,476	337,211	337,211	337,211	425,269	470,269
Program Total	2,157,485	2,306,670	2,761,182	2,774,082	2,760,152	2,865,954	3,013,033	3,126,384	3,707,055	3,886,500
Annual % Increase	-1.73%	6.91%	19.70%	0.47%	-0.50%	3.83%	5.13%	3.76%	18.57%	4.84%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-07A-0072-04	BLAINE HOUSE									
Pos. - Leg.	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.540)	(0.540)	(0.540)	(0.540)
Pers. Serv.	451,178	470,877	542,832	549,077	580,927	608,366	615,205	542,377	678,605	707,848
All Other	62,182	62,182	69,505	69,505	71,790	72,055	72,055	72,055	72,055	72,055
Program Total	513,360	533,059	612,337	618,582	652,717	680,421	687,260	614,432	750,660	779,903
Annual % Increase	8.05%	3.84%	14.87%	1.02%	5.52%	4.24%	1.01%	-10.60%	22.17%	3.90%
010-07A-Z127-01	GOVERNOR'S OFFICE OF COMMUNICATIONS									
Pos. - Leg.	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	132,931	133,933	0	0	0	0	0	0	0	0
Program Total	132,931	133,933	0	0	0	0	0	0	0	0
Annual % Increase	27.44%	0.75%	-100.00%	NA	NA	NA	NA	NA	NA	NA
010-07E-Z122-01	GOVERNOR'S ENERGY OFFICE									
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	697,174	726,733
All Other	0	0	0	0	0	0	300,000	270,000	1,188,322	1,181,927
Program Total	0	0	0	0	0	0	300,000	270,000	1,885,496	1,908,660
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-10.00%	598.33%	1.23%
010-07A-Z135-01	OFFICE OF POLICY INNOVATION AND THE FUTURE (formerly Office of Policy and Management)									
Pos. - Leg.	(7.000)	(7.000)	(7.000)	(7.000)	(5.000)	(5.000)	(8.000)	(8.000)	(11.000)	(13.000)
Pers. Serv.	718,342	739,958	719,484	719,441	599,822	608,965	983,976	881,393	1,481,876	1,756,223
All Other	142,223	142,223	142,223	142,223	63,123	63,123	332,910	332,227	2,344,997	3,135,297
Program Total	860,565	882,181	861,707	861,664	662,945	672,088	1,316,886	1,213,620	3,826,873	4,891,520
Annual % Increase	29.24%	2.51%	-2.32%	0.00%	-23.06%	1.38%	95.94%	-7.84%	215.33%	27.82%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	116,539	116,539	116,539	116,539	116,539	116,539	206,539	201,539	201,539	341,539
Program Total	116,539	116,539	116,539	116,539	116,539	116,539	206,539	201,539	201,539	341,539
Annual % Increase	17.26%	0.00%	0.00%	0.00%	0.00%	0.00%	77.23%	-2.42%	0.00%	69.47%
EXECUTIVE DEPARTMENT										
Pos. - Leg.	(34.500)	(34.500)	(34.500)	(34.500)	(32.500)	(32.500)	(35.500)	(35.500)	(44.500)	(46.500)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.540)	(0.540)	(0.540)	(0.540)
Pers. Serv.	3,119,454	3,236,489	3,597,704	3,616,806	3,603,425	3,746,074	4,275,003	4,212,943	6,139,441	6,607,035
All Other	661,426	735,893	754,061	754,061	588,928	588,928	1,248,715	1,213,032	4,232,182	5,201,087
Dept. Total	3,780,880	3,972,382	4,351,765	4,370,867	4,192,353	4,335,002	5,523,718	5,425,975	10,371,623	11,808,122
Annual % Increase	6.80%	5.07%	9.55%	0.44%	-4.08%	3.40%	27.42%	-1.77%	91.15%	13.85%
FINANCE AUTHORITY OF MAINE										
010-94F-Z090-01	DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND									
All Other	0	0	0	0	0	0	400,000	400,000	0	0
Program Total	0	0	0	0	0	0	400,000	400,000	0	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	0.00%	-100.00%	NA
010-94F-Z174-01	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND									
All Other	0	22,000	22,000	22,000	22,000	22,000	48,500	48,500	48,500	75,000
Program Total	0	22,000	22,000	22,000	22,000	22,000	48,500	48,500	48,500	75,000
Annual % Increase	NA	NA	0.00%	0.00%	0.00%	0.00%	120.45%	0.00%	0.00%	54.64%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-94F-Z286-01	FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND									
All Other	0	0	0	0	0	0	75,000	75,000	75,000	75,000
Program Total	0	0	0	0	0	0	75,000	75,000	75,000	75,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%
010-94F-Z235-01	SMALL ENTERPRISE GROWTH FUND									
All Other	0	0	0	0	500,000	500,000	500,000	450,000	500,000	500,000
Program Total	0	0	0	0	500,000	500,000	500,000	450,000	500,000	500,000
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	-10.00%	11.11%	0.00%
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS									
All Other	10,670,394	10,670,394	15,670,394	17,670,394	15,670,394	15,670,394	16,670,394	17,670,394	17,670,394	27,890,394
Program Total	10,670,394	10,670,394	15,670,394	17,670,394	15,670,394	15,670,394	16,670,394	17,670,394	17,670,394	27,890,394
Annual % Increase	1.36%	0.00%	46.86%	12.76%	-11.32%	0.00%	6.38%	6.00%	0.00%	57.84%
FINANCE AUTHORITY OF MAINE										
All Other	10,670,394	10,692,394	15,692,394	17,692,394	16,192,394	16,192,394	17,693,894	18,643,894	18,293,894	28,540,394
Dept. Total	10,670,394	10,692,394	15,692,394	17,692,394	16,192,394	16,192,394	17,693,894	18,643,894	18,293,894	28,540,394
Annual % Increase	0.18%	0.21%	46.76%	12.75%	-8.48%	0.00%	9.27%	5.37%	-1.88%	56.01%

MAINE FIRE PROTECTION SERVICES COMMISSION

010-92P-0936-01	MAINE FIRE PROTECTION SERVICES COMMISSION									
All Other	495	495	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000
Program Total	495	495	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000
Annual % Increase	0.00%	0.00%	304.04%	0.00%	0.00%	0.00%	0.00%	0.00%	25000.00%	199.20%
MAINE FIRE PROTECTION SERVICES COMMISSION										
All Other	495	495	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000
Dept. Total	495	495	2,000	2,000	2,000	2,000	2,000	2,000	502,000	1,502,000
Annual % Increase	0.00%	0.00%	304.04%	0.00%	0.00%	0.00%	0.00%	0.00%	25000.00%	199.20%

FOUNDATION FOR BLOOD RESEARCH

010-99K-0908-01	SCIENCEWORKS FOR ME									
All Other	52,175	52,175	52,175	0	0	0	0	0	0	0
Program Total	52,175	52,175	52,175	0	0	0	0	0	0	0
Annual % Increase	1.16%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA	NA
FOUNDATION FOR BLOOD RESEARCH										
All Other	52,175	52,175	52,175	0	0	0	0	0	0	0
Dept. Total	52,175	52,175	52,175	0	0	0	0	0	0	0
Annual % Increase	1.16%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA	NA

DEPARTMENT OF HEALTH AND HUMAN SERVICES

010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(33,000)	(33,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,963,374	2,061,245	718	0	0	0	0	0	0	0
All Other	4,826,128	4,826,128	7,024,633	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651
Program Total	6,789,502	6,887,373	7,025,351	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651	7,090,651
Annual % Increase	2.41%	1.44%	2.00%	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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.	(1.000)	(1.000)	(6.000)	(6.000)	(8.000)	(8.000)	(8.000)	(8.000)	(7.000)	(7.000)
Pers. Serv.	106,582	107,385	411,533	433,680	585,749	612,137	636,546	622,207	675,578	694,820
All Other	5,037	5,037	29,928	29,928	596,350	596,350	596,350	570,843	564,375	564,375
Program Total	111,619	112,422	441,461	463,608	1,182,099	1,208,487	1,232,896	1,193,050	1,239,953	1,259,195
Annual % Increase	4.03%	0.72%	292.68%	5.02%	154.98%	2.23%	2.02%	-3.23%	3.93%	1.55%
010-10A-Z205-01	BRIDGING RENTAL ASSISTANCE PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z183-01)									
All Other	0	0	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361
Program Total	0	0	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361	6,606,361
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	191,663
All Other	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048	12,226,854
Program Total	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048	297,048	12,418,517
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4080.64%
010-10A-0100-01	CHILD SUPPORT (BUREAU OF FAMILY INDEPENDENCE - CENTRAL)									
Pos. - Leg.	(31.500)	(31.500)	(50.500)	(50.500)	(132.500)	(132.500)	(132.000)	(132.000)	(131.500)	(131.500)
Pers. Serv.	2,453,987	2,722,542	3,133,342	3,232,492	3,279,875	3,367,315	3,430,181	3,225,397	3,715,677	3,799,875
All Other	799,918	799,576	915,858	915,678	891,290	891,290	891,290	0	888,855	1,015,366
Program Total	3,253,905	3,522,118	4,049,200	4,148,170	4,171,165	4,258,605	4,321,471	3,225,397	4,604,532	4,815,241
Annual % Increase	7.13%	8.24%	14.96%	2.44%	0.55%	2.10%	1.48%	-25.36%	42.76%	4.58%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	223,105	223,105	223,105	223,105	0	0	0	0	0	0
Program Total	223,105	223,105	223,105	223,105	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-100.00%	NA	NA	NA	NA	NA
010-10A-Z204-01	CONSENT DECREE (FORMERLY IN BDS ACCOUNT - 010-14A-Z163-01)									
All Other	0	3,133,051	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300
Program Total	0	3,133,051	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300	5,797,300
Annual % Increase	-100.00%	NA	85.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-Z215-01	CONSUMER DIRECTED SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z043-01)									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	65,051	79,668	82,170	83,225	0	0	0	0	0	0
All Other	2,146,861	2,146,861	2,148,342	2,148,342	0	0	0	0	0	0
Program Total	2,211,912	2,226,529	2,230,512	2,231,567	0	0	0	0	0	0
Annual % Increase	0.59%	0.66%	0.18%	0.05%	-100.00%	NA	NA	NA	NA	NA

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-10A-Z216-01	CRISIS OUTREACH PROGRAM (FORMERLY IN BDS ACCOUNT - 010-14A-Z136-01)									
Pos. - Leg.	(45,000)	(45,000)	(46,000)	(46,000)	(46,000)	(46,000)	(54,000)	(58,000)	(58,000)	(58,000)
Pers. Serv.	1,576,718	1,606,403	1,729,161	1,776,399	1,794,400	1,837,880	2,187,293	2,367,376	3,242,710	2,831,664
All Other	117,603	119,200	121,689	121,689	121,689	121,689	144,039	144,937	157,738	157,738
Program Total	1,694,321	1,725,603	1,850,850	1,898,088	1,916,089	1,959,569	2,331,332	2,512,313	3,400,448	2,989,402
Annual % Increase	5.72%	1.85%	7.26%	2.55%	0.95%	2.27%	18.97%	7.76%	35.35%	-12.09%
010-10A-Z037-01	DATA, RESEARCH AND VITAL STATISTICS (DIVISION OF DATA, RESEARCH AND VITAL STATISTICS)									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(5,000)	(5,000)	(5,500)	(5,500)	(5,500)	(5,500)
Pers. Serv.	447,869	455,687	489,722	500,288	424,451	434,434	466,889	452,177	503,154	514,107
All Other	858,245	858,245	1,093,778	1,098,443	1,092,346	1,092,346	973,744	1,098,555	973,528	973,528
Program Total	1,306,114	1,313,932	1,583,500	1,598,731	1,516,797	1,526,780	1,440,633	1,550,732	1,476,682	1,487,635
Annual % Increase	6.33%	0.60%	20.52%	0.96%	-5.12%	0.66%	-5.64%	7.64%	-4.78%	0.74%
010-10A-0142-01	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS (OFFICE OF THE COMMISSIONER (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(61,000)	(61,000)	(45,000)	(45,000)	(198,000)	(195,000)	(157,500)	(157,500)	(159,000)	(156,000)
Pers. Serv.	4,040,965	4,507,228	3,089,732	3,183,420	10,063,985	10,060,097	8,806,178	8,559,659	9,730,408	9,845,556
All Other	7,907,691	6,876,841	6,826,596	6,826,916	14,792,798	14,849,224	16,453,011	16,665,333	17,457,305	17,861,954
Program Total	11,948,656	11,384,069	9,916,328	10,010,336	24,856,783	24,909,321	25,259,189	25,224,992	27,187,713	27,707,510
Annual % Increase	13.88%	-4.73%	-12.89%	0.95%	148.31%	0.21%	1.40%	-0.14%	7.78%	1.91%
010-10A-0640-01	DEPARTMENTWIDE (DEPARTMENTWIDE - DHS)									
Pers. Serv.	(1,382,521)	(4,000,000)	0	0	0	0	0	0	0	0
All Other	(2,000,000)	(2,119,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,250,000)	(2,250,000)
Program Total	(3,382,521)	(6,119,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,250,000)	(2,250,000)
Annual % Increase	40.96%	-80.90%	67.31%	0.00%	0.00%	0.00%	100.00%	NA	-12.50%	0.00%
010-10A-Z208-60	DEVELOPMENTAL SERVICES - COMMUNITY(FORMERLY IN BDS ACCOUNT - 010-14A-0122-60)									
Pos. - Leg.	(183,000)	(183,000)	(178,000)	(178,000)	(158,500)	(158,500)	(153,000)	(149,000)	(147,500)	(149,500)
Pers. Serv.	11,635,396	12,631,379	12,945,294	13,344,146	12,250,276	12,536,650	12,460,461	11,690,436	13,426,699	13,737,018
All Other	8,646,816	8,658,811	8,703,652	8,703,651	8,190,989	8,095,232	8,068,779	8,181,218	8,771,425	8,628,282
Program Total	20,282,212	21,290,190	21,648,946	22,047,797	20,441,265	20,631,882	20,529,240	19,871,654	22,198,124	22,365,300
Annual % Increase	6.15%	4.97%	1.69%	1.84%	-7.29%	0.93%	-0.50%	-3.20%	11.71%	0.75%
010-10A-Z211-59	DEVELOPMENTAL SERVICES WAIVER - MAINECARE (FORMERLY IN BDS ACCOUNT - 010-14A-0987-16)									
All Other	94,173,639	94,786,128	100,866,245	101,037,889	110,947,603	126,206,779	127,418,410	115,595,537	112,651,875	159,328,767
Program Total	94,173,639	94,786,128	100,866,245	101,037,889	110,947,603	126,206,779	127,418,410	115,595,537	112,651,875	159,328,767
Annual % Increase	7.46%	0.65%	6.41%	0.17%	9.81%	13.75%	0.96%	-9.28%	-2.55%	41.43%
010-10A-Z212-54	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS (FORMERLY IN BDS ACCOUNT - 010-14A-Z006-01)									
All Other	14,654,449	14,965,906	18,290,693	18,189,263	25,391,416	28,726,262	29,120,175	30,191,729	23,487,283	40,264,288
Program Total	14,654,449	14,965,906	18,290,693	18,189,263	25,391,416	28,726,262	29,120,175	30,191,729	23,487,283	40,264,288
Annual % Increase	16.93%	2.13%	22.22%	-0.55%	39.60%	13.13%	1.37%	3.68%	-22.21%	71.43%
010-10A-Z225-15	DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0734-15)									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(6,000)	(6,000)	(6,000)	(2,000)	(1,000)
Pers. Serv.	5,439,683	5,780,363	6,097,712	6,213,714	6,604,779	6,877,790	8,269,971	9,005,341	8,887,589	9,222,097
All Other	558,256	332,973	491,505	405,995	405,995	405,995	1,241,330	1,106,001	1,650,009	2,505,011
Cap. Exp.	0	0	0	0	0	0	0	0	620,867	1,891,733
Program Total	5,997,939	6,113,336	6,589,217	6,619,709	7,010,774	7,283,785	9,511,301	10,111,342	11,158,465	13,618,841
Annual % Increase	6.16%	1.92%	7.78%	0.46%	5.91%	3.89%	30.58%	6.31%	10.36%	22.05%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-10A-Z220-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0733-10)									
Pers. Serv.	8,080,341	8,689,884	10,031,423	10,272,077	11,001,712	11,263,617	11,544,924	12,143,987	11,853,570	12,416,399
All Other	3,361,860	4,323,896	3,400,844	3,299,574	3,292,140	3,292,140	3,292,140	3,290,634	3,290,750	3,295,526
Cap. Exp.	0	30,020	0	0	0	0	0	0	0	0
Program Total	11,442,201	13,043,800	13,432,267	13,571,651	14,293,852	14,555,757	14,837,064	15,434,621	15,144,320	15,711,925
Annual % Increase	6.72%	14.00%	2.98%	1.04%	5.32%	1.83%	1.93%	4.03%	-1.88%	3.75%
010-10A-Z038-01	DIVISION OF ADMINISTRATIVE HEARINGS									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	371,237	376,504	400,268	407,376	0	0	0	0	0	0
All Other	51,016	51,016	51,504	51,504	0	0	0	0	0	0
Program Total	422,253	427,520	451,772	458,880	0	0	0	0	0	0
Annual % Increase	2.96%	1.25%	5.67%	1.57%	-100.00%	NA	NA	NA	NA	NA
010-10A-Z157-01	DIVISION OF AUDIT									
Pos. - Leg.	(0,000)	(0,000)	(18,000)	(18,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	746,880	758,926	2,566,274	2,634,441	0	0	0	0	0	0
All Other	46,188	46,188	183,581	183,581	0	0	0	0	0	0
Program Total	793,068	805,114	2,749,855	2,818,022	0	0	0	0	0	0
Annual % Increase	NA	1.52%	241.55%	2.48%	-100.00%	NA	NA	NA	NA	NA
010-10A-Z035-01	DIVISION OF CONTRACT MANAGEMENT (DIVISION OF PURCHASED SERVICES)									
Pos. - Leg.	(25,000)	(25,000)	(24,500)	(24,500)	(0,000)	(-1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,282,824	1,471,152	1,541,503	1,586,829	0	(60,976)	0	0	0	0
All Other	140,451	140,451	140,451	140,451	0	(4,149)	0	0	0	0
Program Total	1,423,275	1,611,603	1,681,954	1,727,280	0	(65,125)	0	0	0	0
Annual % Increase	12.57%	13.23%	4.37%	2.69%	-100.00%	NA	100.00%	NA	NA	NA
010-10A-Z036-01	DIVISION OF LICENSING AND CERTIFICATION									
Pos. - Leg.	(29,000)	(29,000)	(33,000)	(33,000)	(29,000)	(29,000)	(33,000)	(33,000)	(32,000)	(32,000)
Pers. Serv.	2,631,710	2,694,269	2,999,869	3,062,400	2,756,750	2,775,124	2,915,992	2,808,598	3,048,418	3,145,838
All Other	1,130,229	1,230,229	1,240,683	1,240,683	1,234,586	1,232,386	1,232,705	701,372	894,430	896,718
Program Total	3,761,939	3,924,498	4,240,552	4,303,083	3,991,336	4,007,510	4,148,697	3,509,970	3,942,848	4,042,556
Annual % Increase	11.23%	4.32%	8.05%	1.47%	-7.24%	0.41%	3.52%	-15.40%	12.33%	2.53%
010-10A-Z222-55	DOROTHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14C-0120-55)									
Pers. Serv.	0	0	0	0	0	0	0	0	0	(17,381)
All Other	2,477,775	2,495,279	2,542,084	2,542,084	2,542,084	2,396,205	2,396,205	2,395,527	2,728,012	2,728,012
Cap. Exp.	50,000	0	0	0	0	0	0	0	0	0
Program Total	2,527,775	2,495,279	2,542,084	2,542,084	2,542,084	2,396,205	2,396,205	2,395,527	2,728,012	2,710,631
Annual % Increase	1.79%	-1.29%	1.88%	0.00%	0.00%	-5.74%	0.00%	-0.03%	13.88%	-0.64%
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	0	500,000	0	0	0	0	0	0	0	1,295,500
Program Total	0	500,000	0	0	0	0	0	0	0	1,295,500
Annual % Increase	NA	NA	-100.00%	NA	NA	NA	NA	NA	NA	NA

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-10A-Z200-01	DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (FORMERLY IN BDS ACCOUNT - 010-14G-0700-01)									
Pos. - Leg.	(9.000)	(9.000)	(8.000)	(8.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.	582,938	598,118	568,647	582,999	520,567	532,369	535,675	520,323	531,324	549,561
All Other	1,015,133	1,015,133	1,028,931	1,028,931	1,028,931	1,028,931	1,028,931	1,028,219	1,028,116	1,028,116
Program Total	1,598,071	1,613,251	1,597,578	1,611,930	1,549,498	1,561,300	1,564,606	1,548,542	1,559,440	1,577,677
Annual % Increase	9.96%	0.95%	-0.97%	0.90%	-3.87%	0.76%	0.21%	-1.03%	0.70%	1.17%
010-10A-Z280-01	EARLY CHILDHOOD CONSULTATION PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(2.000)	(4.000)
Pers. Serv.	0	0	0	0	0	0	109,446	168,300	167,101	277,916
All Other	0	0	0	0	0	0	314,594	257,465	257,465	1,612,562
Program Total	0	0	0	0	0	0	424,040	425,765	424,566	1,890,478
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.41%	-0.28%	345.27%
010-10A-Z019-01	FOOD SUPPLEMENT ADMINISTRATION (FOOD STAMPS ADMINISTRATION)									
All Other	2,372,882	2,372,882	2,970,882	2,970,882	2,970,882	2,970,882	2,970,882	4,306,476	2,970,681	2,970,681
Program Total	2,372,882	2,372,882	2,970,882	2,970,882	2,970,882	2,970,882	2,970,882	4,306,476	2,970,681	2,970,681
Annual % Increase	15.07%	0.00%	25.20%	0.00%	0.00%	0.00%	0.00%	44.96%	-31.02%	0.00%
010-10A-Z203-01	FORENSIC SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z123-01)									
Pos. - Leg.	(7.000)	(7.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)	(6.000)
Pers. Serv.	596,512	611,043	569,408	581,358	606,005	612,542	623,324	602,766	645,743	660,535
All Other	98,192	98,192	98,192	98,192	98,192	98,192	98,192	97,951	97,867	97,867
Program Total	694,704	709,235	667,600	679,550	704,197	710,734	721,516	700,717	743,610	758,402
Annual % Increase	73.24%	2.09%	-5.87%	1.79%	3.63%	0.93%	1.52%	-2.88%	6.12%	1.99%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS									
All Other	12,229,360	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875	10,398,875	12,148,875	10,398,875	10,398,875
Program Total	12,229,360	12,148,875	12,148,875	12,148,875	12,148,875	12,148,875	10,398,875	12,148,875	10,398,875	10,398,875
Annual % Increase	20.23%	-0.66%	0.00%	0.00%	0.00%	0.00%	-14.40%	16.83%	-14.40%	0.00%
010-10A-0545-04	HEAD START									
All Other	1,744,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458
Program Total	1,744,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458	1,194,458
Annual % Increase	292.49%	-31.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0923-01	HOMELESS YOUTH PROGRAM (YOUTH IN NEED OF SERVICES PROGRAM)									
All Other	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807	884,870
Program Total	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807	397,807	884,870
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	122.44%
010-10A-0211-01	INDEPENDENT HOUSING WITH SERVICES (CONGREGATE HOUSING)									
All Other	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	0	0	0	0
Program Total	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	2,799,286	0	0	0	0
Annual % Increase	8.46%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	NA	#DIV/0!	NA
010-10A-0137-01	IV-E FOSTER CARE/ADOPTION ASSISTANCE (AFDC - FOSTER CARE)									
All Other	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106	13,974,599	13,922,863	16,497,182	18,443,869	27,785,412
Program Total	13,588,106	13,588,106	13,588,106	13,588,106	13,588,106	13,974,599	13,922,863	16,497,182	18,443,869	27,785,412
Annual % Increase	3.04%	0.00%	0.00%	0.00%	0.00%	2.84%	-0.37%	18.49%	11.80%	50.65%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-10A-0420-01	LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES (LONG TERM CARE - HUMAN SERVICES)									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(2.000)
Pers. Serv.	55,201	56,669	60,077	62,265	147,674	154,185	135,311	132,485	168,111	259,177
All Other	12,423,604	12,432,526	13,477,712	14,704,112	17,627,242	18,406,662	22,312,795	27,553,332	29,545,394	39,976,089
Program Total	12,478,805	12,489,195	13,537,789	14,766,377	17,774,916	18,560,847	22,448,106	27,685,817	29,713,505	40,235,266
Annual % Increase	0.93%	0.08%	8.40%	9.08%	20.37%	4.42%	20.94%	23.33%	7.32%	35.41%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
All Other	4,462,863	4,462,863	4,431,980	4,425,803	4,425,803	4,425,803	4,461,418	4,376,637	4,445,545	4,971,353
Program Total	4,462,863	4,462,863	4,431,980	4,425,803	4,425,803	4,425,803	4,461,418	4,376,637	4,445,545	4,971,353
Annual % Increase	0.01%	0.00%	-0.69%	-0.14%	0.00%	0.00%	0.80%	-1.90%	1.57%	11.83%
010-10A-0143-01	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION (HEALTH - BUREAU OF)									
Pos. - Leg.	(71.500)	(71.500)	(67.000)	(67.000)	(82.500)	(82.500)	(79.000)	(79.000)	(96.000)	(102.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	4,993,530	5,494,104	5,353,998	5,472,119	5,521,335	5,654,287	6,159,031	5,223,726	11,872,861	12,734,736
All Other	3,481,527	2,482,532	3,464,015	3,461,199	3,419,183	3,494,575	5,542,159	8,140,001	8,241,089	9,767,465
Cap. Exp.	0	0	0	0	0	0	0	0	0	1,000,000
Program Total	8,475,057	7,976,636	8,818,013	8,933,318	8,940,518	9,148,862	11,701,190	13,363,727	20,113,950	23,502,201
Annual % Increase	2.68%	-5.88%	10.55%	1.31%	0.08%	2.33%	27.90%	14.21%	50.51%	16.85%
010-10A-Z074-01	MAINE CHILDREN'S GROWTH COUNCIL									
All Other	0	0	0	0	25,000	25,000	25,000	25,000	0	0
Program Total	0	0	0	0	25,000	25,000	25,000	25,000	0	0
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	-100.00%	NA
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(2.000)	(8.000)	(8.000)	(8.000)	(8.000)	(12.000)	(12.000)
Pers. Serv.	348,561	361,221	349,948	365,120	257,658	404,925	416,138	402,451	885,059	904,253
All Other	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,892,116	4,887,601	4,452,983	4,438,920
Program Total	5,240,677	5,253,337	5,242,064	5,257,236	5,149,774	5,297,041	5,308,254	5,290,052	5,338,042	5,343,173
Annual % Increase	8.03%	0.24%	-0.21%	0.29%	-2.04%	2.86%	0.21%	-0.34%	0.91%	0.10%
010-10A-Z210-50	MEDICAID SERVICES - DEVELOPMENTAL SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-0705-12)									
All Other	26,142,316	26,236,425	25,819,496	25,682,003	25,682,003	25,682,003	25,705,309	28,031,724	24,823,922	32,519,120
Program Total	26,142,316	26,236,425	25,819,496	25,682,003	25,682,003	25,682,003	25,705,309	28,031,724	24,823,922	32,519,120
Annual % Increase	4.99%	0.36%	-1.59%	-0.53%	0.00%	0.00%	0.09%	9.05%	-11.44%	31.00%
010-10A-Z218-58	MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL/COMMUNITY SERVICES (FORMERLY IN BDS ACCOUNT - 010-14A-Z160-01)									
All Other	0	6,669,051	7,302,081	7,267,164	7,267,164	7,267,164	7,368,424	6,470,076	6,362,570	8,285,624
Program Total	0	6,669,051	7,302,081	7,267,164	7,267,164	7,267,164	7,368,424	6,470,076	6,362,570	8,285,624
Annual % Increase	NA	NA	9.49%	-0.48%	0.00%	0.00%	1.39%	-12.19%	-1.66%	30.22%
010-10A-Z217-56	MEDICAID WAIVER FOR OTHER RELATED CONDITIONS (FORMERLY IN BDS ACCOUNT - 010-14A-Z159-01)									
All Other	1,514,573	2,090,683	2,054,014	2,942,946	2,942,946	2,942,946	2,983,953	3,075,670	2,932,197	3,725,812
Program Total	1,514,573	2,090,683	2,054,014	2,942,946	2,942,946	2,942,946	2,983,953	3,075,670	2,932,197	3,725,812
Annual % Increase	NA	38.04%	-1.75%	43.28%	0.00%	0.00%	1.39%	3.07%	-4.66%	27.07%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	435,645,380	421,414,961	424,247,135	422,990,565	411,081,218	423,778,358	473,491,277	439,314,299	396,090,970	587,482,759
Program Total	435,645,380	421,414,961	424,247,135	422,990,565	411,081,218	423,778,358	473,491,277	439,314,299	396,090,970	587,482,759
Annual % Increase	-2.57%	-3.27%	0.67%	-0.30%	-2.82%	3.09%	11.73%	-7.22%	-9.84%	48.32%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-10A-Z207-80	MENTAL HEALTH SERVICES - CHILD MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0731-17)									
All Other	35,066,023	35,082,504	34,450,808	34,262,243	34,262,243	34,262,243	34,754,726	31,656,364	31,248,418	38,431,163
Program Total	35,066,023	35,082,504	34,450,808	34,262,243	34,262,243	34,262,243	34,754,726	31,656,364	31,248,418	38,431,163
Annual % Increase	-7.09%	0.05%	-1.80%	-0.55%	0.00%	0.00%	1.44%	-8.91%	-1.29%	22.99%
010-10A-Z206-07	MENTAL HEALTH SERVICES - CHILDREN (FORMERLY IN BDS ACCOUNT - 010-14A-0136-07)									
Pos. - Leg.	(50.000)	(50.000)	(49.000)	(49.000)	(31.000)	(30.000)	(28.000)	(28.000)	(28.000)	(28.000)
Pers. Serv.	3,701,122	3,785,743	4,044,060	4,131,867	2,589,855	2,531,097	2,448,746	2,352,569	2,691,519	2,736,064
All Other	10,409,967	12,413,819	12,428,753	12,016,003	11,919,183	11,912,897	11,893,703	11,680,870	14,407,993	15,788,547
Program Total	14,111,089	16,199,562	16,472,813	16,147,870	14,509,038	14,443,994	14,342,449	14,033,439	17,099,512	18,524,611
Annual % Increase	1.21%	14.80%	1.69%	-1.97%	-10.15%	-0.45%	-0.70%	-2.15%	21.85%	8.33%
010-10A-Z198-02	MENTAL HEALTH SERVICES - COMMUNITY (FORMERLY IN BDS ACCOUNT - 010-14A-0121-02)									
Pos. - Leg.	(59.000)	(59.000)	(59.500)	(59.500)	(47.500)	(46.500)	(44.000)	(44.000)	(55.000)	(55.000)
Pers. Serv.	4,472,847	4,568,461	4,857,771	4,971,138	4,087,310	4,049,937	3,898,213	3,785,918	5,756,456	5,885,819
All Other	25,778,570	25,786,086	21,883,628	21,928,628	21,228,735	21,222,449	21,209,653	20,702,543	33,438,799	21,608,308
Program Total	30,251,417	30,354,547	26,741,399	26,899,766	25,316,045	25,272,386	25,107,866	24,488,461	39,195,255	27,494,127
Annual % Increase	3.26%	0.34%	-11.90%	0.59%	-5.89%	-0.17%	-0.65%	-2.47%	60.06%	-29.85%
010-10A-Z201-40	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID (FORMERLY IN BDS ACCOUNT - 010-14A-0732-14)									
All Other	40,479,715	40,484,941	39,593,755	39,547,419	39,547,419	39,547,419	40,423,625	34,304,964	30,631,055	39,630,398
Program Total	40,479,715	40,484,941	39,593,755	39,547,419	39,547,419	39,547,419	40,423,625	34,304,964	30,631,055	39,630,398
Annual % Increase	7.43%	0.01%	-2.20%	-0.12%	0.00%	0.00%	2.22%	-15.14%	-10.71%	29.38%
010-10A-Z034-01	MULTICULTURAL SERVICES (MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT)									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	88,156	92,617	94,718	96,211	101,421	101,569	106,723	106,183	112,456	112,432
All Other	8,707	8,707	18,707	18,707	18,707	18,707	18,707	18,559	18,537	18,537
Program Total	96,863	101,324	113,425	114,918	120,128	120,276	125,430	124,742	130,993	130,969
Annual % Increase	7.25%	4.61%	11.94%	1.32%	4.53%	0.12%	4.29%	-0.55%	5.01%	-0.02%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	84,435,030	88,668,056	93,965,793	93,313,433	93,313,433	98,789,118	112,141,109	98,307,087	106,010,393	140,566,939
Program Total	84,435,030	88,668,056	93,965,793	93,313,433	93,313,433	98,789,118	112,141,109	98,307,087	106,010,393	140,566,939
Annual % Increase	4.45%	5.01%	5.97%	-0.69%	0.00%	5.87%	13.52%	-12.34%	7.84%	32.60%
010-10A-Z020-01	OFFICE FOR FAMILY INDEPENDENCE									
Pos. - Leg.	(20.000)	(20.000)	(18.000)	(18.000)	(22.000)	(19.000)	(24.000)	(24.000)	(24.000)	(24.000)
Pers. Serv.	2,108,873	2,153,903	2,204,961	2,264,249	2,197,556	1,962,462	2,032,667	1,979,518	2,203,780	2,251,696
All Other	3,784,423	3,793,677	3,745,473	3,700,673	4,892,065	4,907,376	4,943,283	4,912,533	6,733,881	6,655,191
Program Total	5,893,296	5,947,580	5,950,434	5,964,922	7,089,621	6,869,838	6,975,950	6,892,051	8,937,661	8,906,887
Annual % Increase	8.53%	0.92%	0.05%	0.24%	18.86%	-3.10%	1.54%	-1.20%	29.68%	-0.34%
010-10A-Z209-42	OFFICE OF ADVOCACY - BDS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION) (FORMERLY IN BDS ACCOUNT - 010-14A-0632-42)									
All Other	326,815	326,815	326,815	326,815	326,815	326,815	326,815	163,727	163,727	163,727
Program Total	326,815	326,815	326,815	326,815	326,815	326,815	326,815	163,727	163,727	163,727
Annual % Increase	-23.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-49.90%	0.00%	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-10A-Z040-01	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES (OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES)									
Pos. - Leg.	(72.000)	(72.000)	(76.000)	(76.000)	(75.000)	(75.000)	(75.000)	(75.000)	(75.000)	(75.000)
Pers. Serv.	5,183,452	5,296,622	5,890,937	6,025,963	6,126,454	6,245,844	6,379,526	6,160,828	7,246,147	7,368,223
All Other	852,827	864,894	1,073,189	1,073,189	1,067,092	1,067,092	1,167,092	1,150,060	1,151,674	1,152,105
Program Total	6,036,279	6,161,516	6,964,126	7,099,152	7,193,546	7,312,936	7,546,618	7,310,888	8,397,821	8,520,328
Annual % Increase	6.27%	2.07%	13.03%	1.94%	1.33%	1.66%	3.20%	-3.12%	14.87%	1.46%
010-10A-0140-01	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE (OFFICE OF ELDER SERVICES CENTRAL OFFICE) (BUREAU OF ELDER AND ADULT SERVICES)									
Pos. - Leg.	(11.000)	(11.000)	(17.000)	(17.000)	(17.000)	(17.000)	(16.000)	(16.000)	(16.000)	(17.000)
Pers. Serv.	791,232	809,585	1,289,846	1,327,011	1,298,468	1,340,144	1,376,975	1,341,620	1,495,604	1,658,957
All Other	2,668,803	2,661,752	2,636,476	2,792,748	2,792,748	3,292,748	3,829,334	3,828,679	3,828,584	3,835,121
Program Total	3,460,035	3,471,337	3,926,322	4,119,759	4,091,216	4,632,892	5,206,309	5,170,299	5,324,188	5,494,078
Annual % Increase	10.40%	0.33%	13.11%	4.93%	-0.69%	13.24%	12.38%	-0.69%	2.98%	3.19%
010-10A-0307-01	OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL (BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL) (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(64.000)	(64.000)	(64.000)	(64.000)	(71.000)	(71.000)	(74.000)	(74.000)	(73.000)	(78.000)
Pers. Serv.	2,773,356	3,225,241	3,662,977	3,741,637	4,269,738	4,359,980	4,659,583	4,494,444	5,002,356	5,349,989
All Other	1,490,855	1,493,449	1,728,011	1,728,011	1,758,740	1,758,740	1,780,140	1,772,624	1,775,791	3,419,324
Program Total	4,264,211	4,718,690	5,390,988	5,469,648	6,028,478	6,118,720	6,439,723	6,267,068	6,778,147	8,769,313
Annual % Increase	21.15%	10.66%	14.25%	1.46%	10.22%	1.50%	5.25%	-2.68%	8.15%	29.38%
010-10A-0452-01	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT (BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL) (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(483.000)	(483.000)	(518.500)	(518.500)	(511.000)	(553.000)	(616.000)	(636.000)	(645.500)	(672.500)
Pers. Serv.	24,637,771	25,292,004	29,991,058	31,037,574	31,165,326	37,319,899	42,187,420	44,727,106	47,093,433	50,874,124
All Other	2,511,848	2,523,318	4,652,066	4,652,066	4,621,824	4,804,107	4,446,879	4,540,996	4,407,368	4,571,377
Program Total	27,149,619	27,815,322	34,643,124	35,689,640	35,787,150	42,124,006	46,634,299	49,268,102	51,500,801	55,445,501
Annual % Increase	6.53%	2.45%	24.55%	3.02%	0.27%	17.71%	10.71%	5.65%	4.53%	7.66%
010-10A-0453-01	OFFICE OF FAMILY INDEPENDENCE - DISTRICT (BUREAU OF FAMILY INDEPENDENCE - REGIONAL) (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(228.000)	(228.000)	(244.000)	(244.000)	(236.000)	(235.000)	(257.500)	(21.000)	(21.000)	(21.000)
Pers. Serv.	12,639,348	12,843,799	13,416,158	14,027,778	13,911,050	13,992,345	14,901,304	14,478,144	14,621,522	15,426,892
All Other	1,354,296	1,330,847	1,410,117	1,421,889	1,383,236	1,508,653	3,306,903	1,936,564	2,152,117	2,193,592
Program Total	13,993,644	14,174,646	14,826,275	15,449,667	15,294,286	15,500,998	18,208,207	16,414,708	16,773,639	17,620,484
Annual % Increase	2.28%	1.29%	4.60%	4.20%	-1.01%	1.35%	17.46%	-9.85%	2.19%	5.05%
010-10A-0129-01	OFFICE OF MAINECARE SERVICES (BUREAU OF MEDICAL SERVICES) (MAINECARE ADMINISTRATION)									
Pos. - Leg.	(42.000)	(42.000)	(40.000)	(40.000)	(37.000)	(36.000)	(50.000)	(50.000)	(53.000)	(57.000)
Pers. Serv.	4,180,540	5,188,924	5,111,017	5,291,328	4,832,893	4,882,513	5,797,102	5,622,691	6,664,678	7,170,101
All Other	23,660,578	23,440,084	23,099,624	23,028,881	23,038,854	23,290,480	23,375,690	22,728,630	23,963,420	23,847,410
Program Total	27,841,118	28,629,008	28,210,641	28,320,209	27,871,747	28,172,993	29,172,792	28,351,321	30,628,098	31,017,511
Annual % Increase	99.09%	2.83%	-1.46%	0.39%	-1.58%	1.08%	3.55%	-2.82%	8.03%	1.27%
010-10A-Z199-01	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES (OFFICE OF SUBSTANCE ABUSE) (FORMERLY IN BDS ACCOUNT - 010-14G-0679-01)									
Pos. - Leg.	(11.000)	(11.000)	(11.000)	(11.000)	(8.000)	(8.000)	(12.000)	(12.000)	(15.000)	(15.000)
Pers. Serv.	830,827	868,800	899,251	918,996	747,359	772,671	1,111,498	1,090,723	1,334,536	1,370,364
All Other	9,271,583	9,271,800	10,422,141	13,924,142	12,111,948	18,924,948	18,950,540	18,449,254	18,101,777	19,137,790
Program Total	10,102,410	10,140,600	11,321,392	14,843,138	12,859,307	19,697,619	20,062,038	19,539,977	19,436,313	20,508,154
Annual % Increase	1.71%	0.38%	11.64%	31.11%	-13.37%	53.18%	1.85%	-2.60%	-0.53%	5.51%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-10A-Z202-41	OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED (OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED) (FORMERLY IN BDS ACCOUNT - 010-14)									
All Other	5,077,601	5,071,301	4,998,332	4,979,486	4,979,486	4,979,486	5,643,201	4,896,020	7,294,951	13,098,345
Program Total	5,077,601	5,071,301	4,998,332	4,979,486	4,979,486	4,979,486	5,643,201	4,896,020	7,294,951	13,098,345
Annual % Increase	29.27%	-0.12%	-1.44%	-0.38%	0.00%	0.00%	13.33%	-13.24%	49.00%	79.55%
010-10A-0196-01	OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS (OMB DIVISION OF REGIONAL AND BUSINESS OPERATIONS) (OMB OPERATIONS - REGIONAL)									
Pos. - Leg.	(100.500)	(100.500)	(50.000)	(50.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	6,065,894	6,266,720	3,400,108	3,518,220	0	0	0	0	0	0
All Other	6,646,561	6,654,515	6,372,502	6,372,023	0	0	0	0	0	0
Program Total	12,712,455	12,921,235	9,772,610	9,890,243	0	0	0	0	0	0
Annual % Increase	10.05%	1.64%	-24.37%	1.20%	-100.00%	NA	NA	NA	NA	NA
010-10A-Z009-01	PNMI ROOM AND BOARD (MR/ELDERLY PNMI ROOM AND BOARD) (STATE BOARDING HOMES)									
All Other	14,264,089	14,264,089	14,509,738	14,933,930	15,251,947	15,956,731	17,290,142	17,785,050	16,671,939	21,409,128
Program Total	14,264,089	14,264,089	14,509,738	14,933,930	15,251,947	15,956,731	17,290,142	17,785,050	16,671,939	21,409,128
Annual % Increase	0.00%	0.00%	1.72%	2.92%	2.13%	4.62%	8.36%	2.86%	-6.26%	28.41%
010-10A-Z362-01	PROGRESSIVE TREATMENT PROGRAM FUND									
All Other	0	0	0	0	0	0	0	0	0	160,000
Program Total	0	0	0	0	0	0	0	0	0	160,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	43,519	43,949	45,345	45,836	47,480	45,367	48,025	50,057
All Other	5,923,669	6,123,669	6,625,590	6,625,590	6,625,590	6,625,590	6,625,590	6,625,262	9,165,095	9,175,095
Program Total	5,923,669	6,123,669	6,669,109	6,669,539	6,670,935	6,671,426	6,673,070	6,670,629	9,213,120	9,225,152
Annual % Increase	-6.19%	3.38%	8.91%	0.01%	0.02%	0.01%	0.02%	-0.04%	38.11%	0.13%
010-10A-Z219-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE) (FORMERLY IN BDS ACCOUNT - 010-14B-0105-50)									
Pos. - Leg.	(8.000)	(8.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(8.000)	(8.000)
Pers. Serv.	575,559	598,358	739,961	765,528	772,679	793,557	792,263	840,187	793,873	810,434
All Other	4,900,556	4,951,872	6,937,400	6,932,005	6,932,005	6,932,005	7,533,541	6,983,443	7,963,852	9,105,570
Cap. Exp.	50,000	140,000	0	0	0	0	0	0	0	0
Program Total	5,526,115	5,690,230	7,677,361	7,697,533	7,704,684	7,725,562	8,325,804	7,823,630	8,757,725	9,916,004
Annual % Increase	-2.47%	2.97%	34.92%	0.26%	0.09%	0.27%	7.77%	-6.03%	11.94%	13.23%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	6,882,011	6,882,011	6,882,011	6,882,011	6,632,011	6,632,011	6,632,011	6,632,011	7,321,918	7,552,699
Program Total	6,882,011	6,882,011	6,882,011	6,882,011	6,632,011	6,632,011	6,632,011	6,632,011	7,321,918	7,552,699
Annual % Increase	7.50%	0.00%	0.00%	0.00%	-3.63%	0.00%	0.00%	0.00%	10.40%	3.15%
010-10A-0139-01	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE (CHILD WELFARE SERVICES)									
Pos. - Leg.	(9.000)	(9.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)
Pers. Serv.	469,645	479,909	463,666	474,703	477,172	487,453	503,675	487,160	604,151	550,421
All Other	37,257,245	37,257,245	37,545,267	37,545,267	37,545,267	51,287,333	43,838,053	43,832,542	48,200,217	51,933,626
Program Total	37,726,890	37,737,154	38,008,933	38,019,970	38,022,439	51,774,786	44,341,728	44,319,702	48,804,368	52,484,047
Annual % Increase	15.23%	0.03%	0.72%	0.03%	0.01%	36.17%	-14.36%	-0.05%	10.12%	7.54%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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	17,163,821	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	17,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821	22,163,821
Annual % Increase	0.00%	0.00%	0.00%	-22.56%	29.13%	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	123,759	123,783	121,612	120,964	120,964	120,964	122,650	107,701	101,742	124,386
Program Total	123,759	123,783	121,612	120,964	120,964	120,964	122,650	107,701	101,742	124,386
Annual % Increase	4.50%	0.02%	-1.75%	-0.53%	0.00%	0.00%	1.39%	-12.19%	-5.53%	22.26%
DEPARTMENT OF HEALTH AND HUMAN SERVICES										
Pos. - Leg.	(1,665,500)	(1,665,500)	(1,659,000)	(1,659,000)	(1,756,000)	(1,793,000)	(1,867,500)	(1,651,000)	(1,690,000)	(1,736,000)
Pers. Serv.	114,555,460	118,534,476	128,530,807	132,430,500	128,437,842	135,947,683	144,940,535	145,437,687	165,022,538	173,383,407
All Other	1,008,606,766	1,010,673,416	1,042,540,091	1,040,870,021	1,051,451,487	1,111,589,995	1,181,183,295	1,120,752,619	1,099,695,318	1,461,905,909
Cap. Exp.	100,000	170,020	0	0	0	0	0	0	620,867	2,891,733
Dept. Total	1,123,262,226	1,129,377,912	1,171,070,898	1,173,300,521	1,179,889,329	1,247,537,678	1,326,123,830	1,266,190,306	1,265,338,723	1,638,181,049
Annual % Increase	3.83%	0.54%	3.69%	0.19%	0.56%	5.73%	6.30%	-4.52%	-0.07%	29.47%

MAINE HISTORIC PRESERVATION COMMISSION

010-94P-0036-36	HISTORIC PRESERVATION COMMISSION									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	271,618	278,462	299,327	294,643	306,302	316,392	332,575	335,290	353,138	355,329
All Other	9,842	9,842	209,842	9,842	26,523	26,513	29,513	29,513	129,513	29,513
Program Total	281,460	288,304	509,169	304,485	332,825	342,905	362,088	364,803	482,651	384,842
Annual % Increase	4.88%	2.43%	76.61%	-40.20%	9.31%	3.03%	5.59%	0.75%	32.30%	-20.26%

MAINE HISTORIC PRESERVATION COMMISSION

Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pers. Serv.	271,618	278,462	299,327	294,643	306,302	316,392	332,575	335,290	353,138	355,329
All Other	9,842	9,842	209,842	9,842	26,523	26,513	29,513	29,513	129,513	29,513
Dept. Total	281,460	288,304	509,169	304,485	332,825	342,905	362,088	364,803	482,651	384,842
Annual % Increase	4.88%	2.43%	76.61%	-40.20%	9.31%	3.03%	5.59%	0.75%	32.30%	-20.26%

MAINE HISTORICAL SOCIETY

010-99B-0037-01	HISTORICAL SOCIETY									
All Other	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Program Total	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

MAINE HISTORICAL SOCIETY

All Other	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Dept. Total	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864	44,864
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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-Z231-01	HOME MODIFICATION CERTIFICATION PROGRAM									
All Other	0	0	0	50,000	50,000	50,000	50,000	12,500	0	0
Program Total	0	0	0	50,000	50,000	50,000	50,000	12,500	0	0
Annual % Increase	NA	NA	NA	NA	0.00%	0.00%	0.00%	-75.00%	-100.00%	NA
010-99H-0442-01	HOUSING AUTHORITY - STATE									
All Other	0	0	0	0	500,000	0	0	0	0	400,000
Program Total	0	0	0	0	500,000	0	0	0	0	400,000
Annual % Increase	NA	NA	NA	NA	NA	-100.00%	NA	NA	NA	NA
010-99H-0661-01	SHELTER OPERATING SUBSIDY									
All Other	364,641	364,641	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Program Total	364,641	364,641	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Annual % Increase	1.35%	0.00%	585.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE STATE HOUSING AUTHORITY										
All Other	364,641	364,641	2,500,000	2,550,000	3,050,000	2,550,000	2,550,000	2,512,500	2,500,000	2,900,000
Dept. Total	364,641	364,641	2,500,000	2,550,000	3,050,000	2,550,000	2,550,000	2,512,500	2,500,000	2,900,000
Annual % Increase	1.35%	0.00%	585.61%	2.00%	19.61%	-16.39%	0.00%	-1.47%	-0.50%	16.00%
MAINE HUMAN RIGHTS COMMISSION										
010-94H-0150-01	HUMAN RIGHTS COMMISSION - REGULATION									
Pos. - Leg.	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)	(9,500)	(9,500)
Pers. Serv.	469,004	482,194	680,858	695,621	772,062	796,096	918,147	896,643	1,086,402	1,084,091
All Other	23,986	23,936	23,936	25,436	26,936	26,936	44,117	32,117	85,275	81,625
Program Total	492,990	506,130	704,794	721,057	798,998	823,032	962,264	928,760	1,171,677	1,165,716
Annual % Increase	0.86%	2.67%	39.25%	2.31%	10.81%	3.01%	16.92%	-3.48%	26.15%	-0.51%
MAINE HUMAN RIGHTS COMMISSION										
Pos. - Leg.	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(8,000)	(9,000)	(9,000)	(9,500)	(9,500)
Pers. Serv.	469,004	482,194	680,858	695,621	772,062	796,096	918,147	896,643	1,086,402	1,084,091
All Other	23,986	23,936	23,936	25,436	26,936	26,936	44,117	32,117	85,275	81,625
Dept. Total	492,990	506,130	704,794	721,057	798,998	823,032	962,264	928,760	1,171,677	1,165,716
Annual % Increase	0.86%	2.67%	39.25%	2.31%	10.81%	3.01%	16.92%	-3.48%	26.15%	-0.51%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
MAINE HUMANITIES COUNCIL										
010-95H-0942-01	HUMANITIES COUNCIL									
All Other	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357
Program Total	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357
Annual % Increase	1.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	206.16%
MAINE HUMANITIES COUNCIL										
All Other	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357
Dept. Total	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	53,357	163,357
Annual % Increase	1.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	206.16%

MAINE INDIAN TRIBAL-STATE COMMISSION										
010-94I-0554-01	MAINE INDIAN TRIBAL-STATE COMMISSION									
All Other	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814
Program Total	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814
Annual % Increase	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.46%	0.00%
MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814
Dept. Total	89,114	111,614	111,614	111,614	111,614	111,614	111,614	111,614	166,814	166,814
Annual % Increase	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.46%	0.00%

MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
010-95F-Z112-01	MAINE COMMISSION ON INDIGENT LEGAL SERVICES									
Pos. - Leg.	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)	(11,500)	(11,500)	(16,500)
Pers. Serv.	632,911	676,637	751,517	757,951	785,317	0	0	899,599	927,667	1,654,097
All Other	12,717,799	15,649,052	18,345,742	15,567,725	21,116,405	(58,000)	9,000	15,521,725	15,521,725	16,058,720
Program Total	13,350,710	16,325,689	19,097,259	16,325,676	21,901,722	(58,000)	9,000	16,421,324	16,449,392	17,712,817
Annual % Increase	16.51%	22.28%	16.98%	-14.51%	34.16%	-100.26%	115.52%	182359.16%	0.17%	7.68%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES										
Pos. - Leg.	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(0,000)	(0,000)	(11,500)	(11,500)	(16,500)
Pers. Serv.	632,911	676,637	751,517	757,951	785,317	0	0	899,599	927,667	1,654,097
All Other	12,717,799	15,649,052	18,345,742	15,567,725	21,116,405	(58,000)	9,000	15,521,725	15,521,725	16,058,720
Dept. Total	13,350,710	16,325,689	19,097,259	16,325,676	21,901,722	(58,000)	9,000	16,421,324	16,449,392	17,712,817
Annual % Increase	16.51%	22.28%	16.98%	-14.51%	34.16%	-100.26%	115.52%	182359.16%	0.17%	7.68%

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.	269,371	275,626	306,142	301,545	286,579	295,273	312,976	322,068	356,091	360,851
All Other	805,822	805,822	805,822	805,822	302,000	302,000	302,000	285,621	280,261	279,615
Program Total	1,075,193	1,081,448	1,111,964	1,107,367	588,579	597,273	614,976	607,689	636,352	640,466
Annual % Increase	-58.34%	0.58%	2.82%	-0.41%	-46.85%	1.48%	2.96%	-1.18%	4.72%	0.65%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-09A-0559-01	ATV SAFETY AND EDUCATIONAL PROGRAM									
All Other	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170
Program Total	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170	23,170
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	19,260	20,060	22,124	22,199	20,962	21,933	21,662	22,598	20,596	21,582
All Other	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731	4,731
Program Total	23,991	24,791	26,855	26,930	25,693	26,664	26,393	27,329	25,327	26,313
Annual % Increase	11.11%	3.33%	8.33%	0.28%	-4.59%	3.78%	-1.02%	3.55%	-7.33%	3.89%
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(124.000)	(124.000)	(126.000)	(126.000)	(125.000)	(125.000)	(126.000)	(126.000)	(126.000)	(127.000)
Pos. - FTE	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	9,934,968	10,111,979	11,186,222	11,088,385	12,701,094	12,913,372	13,160,882	7,206,438	14,413,704	14,710,718
All Other	2,565,225	2,556,860	2,629,877	2,633,208	2,729,502	2,752,975	2,858,045	2,883,909	3,169,527	3,230,580
Program Total	12,500,193	12,668,839	13,816,099	13,721,593	15,430,596	15,666,347	16,018,927	10,090,347	17,583,231	17,941,298
Annual % Increase	2.75%	1.35%	9.06%	-0.68%	12.45%	1.53%	2.25%	-37.01%	74.26%	2.04%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(59.000)	(59.000)	(59.000)	(59.000)	(59.000)	(59.000)	(58.000)	(58.000)	(57.000)	(58.000)
Pos. - FTE	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(0.577)	(1.731)	(1.731)
Pers. Serv.	2,682,248	2,749,846	3,022,275	2,997,860	3,058,854	3,130,123	3,289,252	3,330,543	4,146,912	4,239,647
All Other	893,441	838,901	1,015,793	1,020,383	795,177	792,591	972,630	972,380	956,380	1,056,255
Cap. Exp.	125,000	125,000	133,756	4,916,405	134,350	125,000	134,625	9,875	134,375	136,000
Program Total	3,700,689	3,713,747	4,171,824	8,934,648	3,988,381	4,047,714	4,396,507	4,312,798	5,237,667	5,431,902
Annual % Increase	2.25%	0.35%	12.33%	114.17%	-55.36%	1.49%	8.62%	-1.90%	21.44%	3.71%
010-09A-Z140-01	LANDOWNER RELATIONS									
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.500)
Pers. Serv.	0	0	0	0	0	0	0	0	0	98,838
All Other	0	0	0	0	0	0	150,000	150,000	150,000	51,162
Program Total	0	0	0	0	0	0	150,000	150,000	150,000	150,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%
010-09A-0531-01	LICENSING SERVICES - IF&W									
Pos. - Leg.	(16.000)	(16.000)	(16.000)	(16.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)	(14.000)
Pers. Serv.	930,671	955,103	1,034,704	1,031,561	940,573	962,047	973,139	979,991	1,039,983	1,061,996
All Other	501,704	501,704	501,704	501,704	565,891	566,466	566,466	560,466	560,466	560,466
Program Total	1,432,375	1,456,807	1,536,408	1,533,265	1,506,464	1,528,513	1,539,605	1,540,457	1,600,449	1,622,462
Annual % Increase	13.25%	1.71%	5.46%	-0.20%	-1.75%	1.46%	0.73%	0.06%	3.89%	1.38%
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W									
Pos. - Leg.	(4.000)	(4.000)	(3.000)	(3.000)	(3.000)	(3.000)	(4.000)	(4.000)	(4.000)	(4.000)
Pers. Serv.	405,629	401,336	379,972	369,851	402,036	408,599	502,007	510,844	611,243	613,164
All Other	1,776,936	1,776,548	1,776,548	1,776,548	2,454,072	2,559,240	2,170,585	2,115,412	2,663,237	2,835,202
Program Total	2,182,565	2,177,884	2,156,520	2,146,399	2,856,108	2,967,839	2,672,592	2,626,256	3,274,480	3,448,366
Annual % Increase	334.23%	-0.21%	-0.98%	-0.47%	33.07%	3.91%	-9.95%	-1.73%	24.68%	5.31%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF									
Pos. - Leg.	(9.000)	(9.000)	(7.000)	(7.000)	(6.000)	(6.000)	(6.000)	(6.000)	(8.000)	(8.000)
Pos. - FTE	(4.841)	(4.841)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	577,965	588,397	515,969	514,250	402,643	415,209	436,883	447,907	489,517	560,829
All Other	257,441	257,441	257,441	257,441	234,441	234,441	564,441	528,273	528,273	528,273
Program Total	835,406	845,838	773,410	771,691	637,084	649,650	1,001,324	976,180	1,017,790	1,089,102
Annual % Increase	2.89%	1.25%	-8.56%	-0.22%	-17.44%	1.97%	54.13%	-2.51%	4.26%	7.01%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(9.000)	(9.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(10.000)	(11.000)
Pers. Serv.	1,109,207	1,138,375	1,372,738	1,367,710	1,404,761	1,434,846	1,628,414	1,595,894	1,484,843	1,638,774
All Other	330,487	330,225	378,974	378,904	224,082	224,117	412,483	418,858	373,108	907,008
Cap. Exp.	0	0	11,375	1,875	12,000	10,000	10,625	4,250	0	0
Program Total	1,439,694	1,468,600	1,763,087	1,748,489	1,640,843	1,668,963	2,051,522	2,019,002	1,857,951	2,545,782
Annual % Increase	7.74%	2.01%	20.05%	-0.83%	-6.16%	1.71%	22.92%	-1.59%	-7.98%	37.02%
010-09A-0538-01	SEARCH AND RESCUE									
Pos. - Leg.	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)	(2.000)
Pers. Serv.	201,874	203,339	383,524	378,626	352,695	355,111	363,889	221,709	347,419	354,594
All Other	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220	120,220
Program Total	322,094	323,559	503,744	498,846	472,915	475,331	484,109	341,929	467,639	474,814
Annual % Increase	2.00%	0.45%	55.69%	-0.97%	-5.20%	0.51%	1.85%	-29.37%	36.76%	1.53%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
Pos. - Leg.	(228.000)	(228.000)	(229.000)	(229.000)	(225.000)	(225.000)	(226.000)	(226.000)	(226.000)	(229.000)
Pos. - FTE	(5.918)	(5.918)	(1.077)	(1.077)	(1.077)	(1.077)	(0.577)	(0.577)	(1.731)	(3.231)
Pers. Serv.	16,131,193	16,444,061	18,223,670	18,071,987	19,570,197	19,936,513	20,689,104	14,637,992	22,910,308	23,660,993
All Other	7,279,177	7,215,622	7,514,280	7,522,131	7,453,286	7,579,951	8,144,771	8,063,040	8,829,373	9,596,682
Cap. Exp.	125,000	125,000	145,131	4,918,280	146,350	135,000	145,250	14,125	134,375	136,000
Dept. Total	23,535,370	23,784,683	25,883,081	30,512,398	27,169,833	27,651,464	28,979,125	22,715,157	31,874,056	33,393,675
Annual % Increase	3.95%	1.06%	8.82%	17.89%	-10.95%	1.77%	4.80%	-21.62%	40.32%	4.77%
JUDICIAL DEPARTMENT										
010-40A-0063-01	COURTS - SUPREME, SUPERIOR AND DISTRICT									
Pos. - Leg.	(491.500)	(493.000)	(515.000)	(521.000)	(518.500)	(518.500)	(528.000)	(528.000)	(538.000)	(559.000)
Pers. Serv.	36,192,932	37,294,861	39,397,609	42,212,986	42,962,715	44,147,534	48,044,913	50,688,854	51,494,945	55,042,049
All Other	16,191,043	17,045,248	17,285,531	17,779,415	17,909,417	18,221,711	19,916,833	19,898,833	21,518,460	23,415,400
Program Total	52,383,975	54,340,109	56,683,140	59,992,401	60,872,132	62,369,245	67,961,746	70,587,687	73,013,405	78,457,449
Annual % Increase	5.25%	3.73%	4.31%	5.84%	1.47%	2.46%	8.97%	3.86%	3.44%	7.46%
010-40A-Z097-01	JUDICIAL-DEBT SERVICE									
All Other	8,773,554	10,639,349	10,239,349	10,635,909	12,686,279	17,089,584	17,089,584	16,739,584	17,089,584	16,043,927
Program Total	8,773,554	10,639,349	10,239,349	10,635,909	12,686,279	17,089,584	17,089,584	16,739,584	17,089,584	16,043,927
Annual % Increase	22.97%	21.27%	-3.76%	3.87%	19.28%	34.71%	0.00%	-2.05%	2.09%	-6.12%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
JUDICIAL DEPARTMENT										
Pos. - Leg.	(491,500)	(493,000)	(515,000)	(521,000)	(518,500)	(518,500)	(528,000)	(528,000)	(538,000)	(559,000)
Pers. Serv.	36,192,932	37,294,861	39,397,609	42,212,986	42,962,715	44,147,534	48,044,913	50,688,854	51,494,945	55,042,049
All Other	24,964,597	27,684,597	27,524,880	28,415,324	30,595,696	35,311,295	37,006,417	36,638,417	38,608,044	39,459,327
Dept. Total	61,157,529	64,979,458	66,922,489	70,628,310	73,558,411	79,458,829	85,051,330	87,327,271	90,102,989	94,501,376
Annual % Increase	7.47%	6.25%	2.99%	5.54%	4.15%	8.02%	7.04%	2.68%	3.18%	4.88%

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.	32,023	33,805	74,038	73,788	76,203	79,160	75,752	77,761	98,303	97,714
All Other	31,353	31,350	31,350	31,350	31,350	31,350	31,350	31,350	24,730	28,270
Program Total	63,376	65,155	105,388	105,138	107,553	110,510	107,102	109,111	123,033	125,984
Annual % Increase	-44.15%	2.81%	61.75%	-0.24%	2.30%	2.75%	-3.08%	1.88%	12.76%	2.40%
010-12A-0030-05	ADMINISTRATION - LABOR									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	68,964	70,435	81,753	81,012	194,557	197,442	212,694	214,413	238,933	241,473
All Other	233,199	232,963	349,124	349,131	275,042	282,907	282,907	233,206	227,898	227,631
Program Total	302,163	303,398	430,877	430,143	469,599	480,349	495,601	447,619	466,831	469,104
Annual % Increase	0.19%	0.41%	42.02%	-0.17%	9.17%	2.29%	3.18%	-9.68%	4.29%	0.49%
010-12A-0126-64	BLIND & VISUALLY IMPAIRED - DIVISION OF THE									
Pos. - Leg.	(13,000)	(13,000)	(13,000)	(13,000)	(12,000)	(12,000)	(12,000)	(12,000)	(17,000)	(17,000)
Pers. Serv.	633,376	661,816	729,982	721,658	731,260	745,698	960,951	847,746	1,085,411	1,104,523
All Other	2,382,924	2,382,768	2,382,768	2,582,768	2,817,314	2,818,103	2,597,843	2,565,300	2,761,200	2,759,508
Program Total	3,016,300	3,044,584	3,112,750	3,304,426	3,548,574	3,563,801	3,558,794	3,413,046	3,846,611	3,864,031
Annual % Increase	5.22%	0.94%	2.24%	6.16%	7.39%	0.43%	-0.14%	-4.10%	12.70%	0.45%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES									
All Other	0	0	1,300,000	1,300,000	0	0	0	0	0	0
Program Total	0	0	1,300,000	1,300,000	0	0	0	0	0	0
Annual % Increase	NA	NA	NA	0.00%	-100.00%	NA	NA	NA	NA	NA
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY									
Pos. - Leg.	(0,000)	(2,000)	(2,000)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,250)
Pers. Serv.	564,116	579,084	605,690	603,231	611,782	625,898	635,131	569,408	639,686	672,187
All Other	339,638	323,656	323,885	324,635	325,251	325,368	325,368	306,638	325,368	736,157
Program Total	903,754	902,740	929,575	927,866	937,033	951,266	960,499	876,046	965,054	1,408,344
Annual % Increase	3.27%	-0.11%	2.97%	-0.18%	0.99%	1.52%	0.97%	-8.79%	10.16%	45.93%
010-12D-0160-20	LABOR RELATIONS BOARD									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(4,000)	(4,000)	(4,000)	(3,500)	(3,500)	(3,500)
Pers. Serv.	418,325	439,012	469,291	459,090	406,746	409,810	392,246	345,338	382,085	392,375
All Other	24,617	24,617	24,617	24,617	24,617	24,617	34,823	44,669	60,672	60,672
Program Total	442,942	463,629	493,908	483,707	431,363	434,427	427,069	390,007	442,757	453,047
Annual % Increase	0.07%	4.67%	6.53%	-2.07%	-10.82%	0.71%	-1.69%	-8.68%	13.53%	2.32%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-12A-Z287-01	RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS									
Pers. Serv.	0	0	0	0	0	0	0	0	115,325	0
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	115,325	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	-100.00%
010-12A-0159-40	REGULATION AND ENFORCEMENT									
Pos. - Leg.	(8,000)	(8,000)	(8,500)	(8,500)	(8,000)	(8,000)	(8,000)	(8,000)	(11,000)	(12,000)
Pers. Serv.	554,417	567,520	622,986	631,934	642,096	658,333	676,644	616,075	910,408	1,023,568
All Other	147,708	147,696	170,296	170,296	170,296	170,296	170,296	156,296	316,730	321,288
Program Total	702,125	715,216	793,282	802,230	812,392	828,629	846,940	772,371	1,227,138	1,344,856
Annual % Increase	30.71%	1.86%	10.92%	1.13%	1.27%	2.00%	2.21%	-8.80%	58.88%	9.59%
010-12A-0799-66	REHABILITATION SERVICES									
Pos. - Leg.	(17,000)	(17,000)	(17,000)	(17,000)	(19,000)	(19,000)	(17,000)	(17,000)	(16,000)	(16,000)
Pers. Serv.	1,058,234	1,090,053	1,189,282	1,191,445	1,337,145	1,372,807	1,255,828	1,284,706	1,255,930	1,281,687
All Other	2,822,612	2,852,092	2,852,092	2,852,092	2,852,092	3,242,485	3,364,642	3,315,946	3,369,946	3,369,946
Program Total	3,880,846	3,942,145	4,041,374	4,043,537	4,189,237	4,615,292	4,620,470	4,600,652	4,625,876	4,651,633
Annual % Increase	0.14%	1.58%	2.52%	0.05%	3.60%	10.17%	0.11%	-0.43%	0.55%	0.56%
010-12A-Z164-01	WORKFORCE RESEARCH									
Pos. - Leg.	(0.000)	(1,000)	(1,000)	(1,000)	(0.000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.250)
Pers. Serv.	0	17,285	63,201	64,142	70,649	148,548	144,281	148,226	254,771	267,887
All Other	0	82,715	184,868	184,011	184,011	184,011	199,854	165,732	208,903	212,552
Program Total	0	100,000	248,069	248,153	254,660	332,559	344,135	313,958	463,674	480,439
Annual % Increase	NA	NA	148.07%	0.03%	2.62%	30.59%	3.48%	-8.77%	47.69%	3.62%
DEPARTMENT OF LABOR										
Pos. - Leg.	(45,000)	(48,000)	(48,500)	(48,500)	(49,000)	(50,000)	(48,000)	(47,500)	(55,500)	(56,500)
Pos. - FTE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500
Pers. Serv.	3,329,455	3,459,010	3,836,223	3,826,300	4,070,438	4,237,696	4,353,527	4,103,673	4,980,852	5,081,414
All Other	5,982,051	6,077,857	7,619,000	7,818,900	6,679,973	7,079,137	7,007,083	6,819,137	7,295,447	7,716,024
Dept. Total	9,311,506	9,536,867	11,455,223	11,645,200	10,750,411	11,316,833	11,360,610	10,922,810	12,276,299	12,797,438
Annual % Increase	3.32%	2.42%	20.12%	1.66%	-7.68%	5.27%	0.39%	-3.85%	12.39%	4.25%
LAW AND LEGISLATIVE REFERENCE LIBRARY										
010-31A-0636-01	LAW AND LEGISLATIVE REFERENCE LIBRARY									
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,075,049	1,116,077	1,112,088	1,123,607	1,195,454	1,236,238	1,310,661	1,354,004	1,553,295	1,605,664
All Other	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Program Total	1,431,806	1,472,834	1,468,845	1,480,364	1,552,211	1,592,995	1,667,418	1,710,761	1,910,052	1,962,421
Annual % Increase	-5.37%	2.87%	-0.27%	0.78%	4.85%	2.63%	4.67%	2.60%	11.65%	2.74%
LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Pers. Serv.	1,075,049	1,116,077	1,112,088	1,123,607	1,195,454	1,236,238	1,310,661	1,354,004	1,553,295	1,605,664
All Other	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757	356,757
Dept. Total	1,431,806	1,472,834	1,468,845	1,480,364	1,552,211	1,592,995	1,667,418	1,710,761	1,910,052	1,962,421
Annual % Increase	-5.37%	2.87%	-0.27%	0.78%	4.85%	2.63%	4.67%	2.60%	11.65%	2.74%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
LEGISLATURE										
010-30A-Z173-01	CITIZEN TRADE POLICY COMMISSION									
Pers. Serv.	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	0
All Other	36,300	26,300	36,300	26,300	36,300	26,300	36,300	26,300	36,300	0
Program Total	37,620	27,620	37,620	27,620	37,620	27,620	37,620	27,620	37,620	0
Annual % Increase	NA	-26.58%	36.21%	-26.58%	36.21%	-26.58%	36.21%	-26.58%	36.21%	-100.00%
010-30A-0053-01	INTERSTATE COOPERATION - COMMISSION ON									
All Other	219,557	219,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557
Program Total	219,557	219,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557	209,557
Annual % Increase	11.10%	0.00%	-4.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-30A-0722-01	LEGISLATIVE APPORTIONMENT COMMISSION									
Pers. Serv.	0	0	0	0	0	0	0	24,000	0	0
All Other	0	0	0	0	0	0	0	256,000	0	0
Program Total	0	0	0	0	0	0	0	280,000	0	0
Annual % Increase	-100.00%	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA
010-30A-0081-01	LEGISLATURE									
Pos. - Leg.	(146.500)	(146.500)	(146.500)	(146.500)	(150.500)	(150.500)	(155.500)	(155.500)	(155.500)	(156.500)
Pos. - FTE	(35.698)	(35.698)	(35.698)	(35.698)	(30.947)	(30.947)	(29.138)	(29.138)	(29.138)	(29.138)
Pers. Serv.	19,379,116	21,004,986	20,054,384	21,359,055	21,218,939	23,020,567	23,182,551	25,177,806	25,478,427	27,610,457
All Other	4,207,928	4,717,692	4,208,208	4,565,112	4,515,348	4,569,132	4,432,670	4,892,154	4,344,630	4,712,669
Program Total	23,587,044	25,722,678	24,262,592	25,924,167	25,734,287	27,589,699	27,615,221	30,069,960	29,823,057	32,323,126
Annual % Increase	-6.78%	9.05%	-5.68%	6.85%	-0.73%	7.21%	0.09%	8.89%	-0.82%	8.38%
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	4,825	3,725	3,725	3,725	3,725	3,725	3,725	3,725
All Other	6,275	6,275	7,925	6,275	6,275	6,275	6,275	6,275	6,275	10,775
Program Total	10,000	10,000	12,750	10,000	10,000	10,000	10,000	10,000	10,000	14,500
Annual % Increase	0.00%	0.00%	27.50%	-21.57%	0.00%	0.00%	0.00%	0.00%	0.00%	45.00%
010-30A-0242-01	UNIFORM STATE LAWS - COMMISSION ON									
All Other	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Program Total	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Annual % Increase	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LEGISLATURE										
Pos. - Leg.	(146.500)	(146.500)	(146.500)	(146.500)	(150.500)	(150.500)	(155.500)	(155.500)	(155.500)	(156.500)
Pos. - FTE	(35.698)	(35.698)	(35.698)	(35.698)	(30.947)	(30.947)	(29.138)	(29.138)	(29.138)	(29.138)
Pers. Serv.	19,384,161	21,010,031	20,060,529	21,364,100	21,223,984	23,025,612	23,187,596	25,206,851	25,483,472	27,614,182
All Other	4,537,894	5,037,658	4,539,824	4,885,078	4,845,314	4,889,098	4,762,636	5,468,120	4,674,596	5,010,835
Dept. Total	23,922,055	26,047,689	24,600,353	26,249,178	26,069,298	27,914,710	27,950,232	30,674,971	30,158,068	32,625,017
Annual % Increase	-7.27%	8.89%	-5.56%	6.70%	-0.69%	7.08%	0.13%	9.75%	-1.69%	8.18%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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.	108,724	109,368	149,026	145,625	143,765	149,905	159,161	159,961	168,651	170,302
All Other	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938	85,938
Program Total	194,662	195,306	234,964	231,563	229,703	235,843	245,099	245,899	254,589	256,240
Annual % Increase	2.74%	0.33%	20.31%	-1.45%	-0.80%	2.67%	3.92%	0.33%	3.53%	0.65%
010-94Q-0217-41	MAINE STATE LIBRARY									
Pos. - Leg.	(29.500)	(29.500)	(30.500)	(30.500)	(30.500)	(30.500)	(30.000)	(30.000)	(30.000)	(31.000)
Pers. Serv.	1,764,122	1,809,415	2,055,414	2,042,784	2,046,476	2,085,702	2,234,587	2,167,344	2,354,965	2,604,977
All Other	886,353	888,865	909,225	909,225	909,225	915,625	1,195,439	949,753	1,043,781	1,101,049
Program Total	2,650,475	2,698,280	2,964,639	2,952,009	2,955,701	3,001,327	3,430,026	3,117,097	3,398,746	3,706,026
Annual % Increase	8.72%	1.80%	9.87%	-0.43%	0.13%	1.54%	14.28%	-9.12%	9.04%	9.04%
010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM									
All Other	239,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786
Program Total	239,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786	242,786
Annual % Increase	7.63%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE STATE LIBRARY										
Pos. - Leg.	(30.500)	(30.500)	(31.500)	(31.500)	(31.500)	(31.500)	(31.000)	(31.000)	(31.000)	(32.000)
Pers. Serv.	1,872,846	1,918,783	2,204,440	2,188,409	2,190,241	2,235,607	2,393,748	2,327,305	2,523,616	2,775,279
All Other	1,212,077	1,217,589	1,237,949	1,237,949	1,237,949	1,244,349	1,524,163	1,278,477	1,372,505	1,429,773
Dept. Total	3,084,923	3,136,372	3,442,389	3,426,358	3,428,190	3,479,956	3,917,911	3,605,782	3,896,121	4,205,052
Annual % Increase	8.24%	1.67%	9.76%	-0.47%	0.05%	1.51%	12.59%	-7.97%	8.05%	7.93%

DEPARTMENT OF MARINE RESOURCES

010-13A-Z154-01	BUREAU OF PUBLIC HEALTH									
Pos. - Leg.	(18.000)	(17.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(24.000)
Pos. - FTE	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,204,499	1,216,851	1,296,158	1,312,568	1,342,397	1,388,344	1,373,127	1,284,065	1,516,836	2,114,980
All Other	329,632	325,534	335,534	335,534	427,394	425,460	425,460	425,460	425,460	425,460
Cap. Exp.	0	0	0	0	0	0	312,000	0	0	0
Program Total	1,534,131	1,542,385	1,631,692	1,648,102	1,769,791	1,813,804	2,110,587	1,709,525	1,942,296	2,540,440
Annual % Increase	NA	0.54%	5.79%	1.01%	7.38%	2.49%	16.36%	-19.00%	13.62%	30.80%
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(14.000)	(14.000)	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)	(15.000)	(14.000)	(17.000)
Pers. Serv.	1,243,953	1,218,498	1,473,375	1,450,614	1,463,198	1,483,940	1,571,394	1,580,336	1,412,088	1,772,670
All Other	665,003	677,746	678,051	684,414	590,630	590,528	590,528	590,528	560,528	810,528
Cap. Exp.	0	0	0	0	0	0	679,000	0	0	0
Program Total	1,908,956	1,896,244	2,151,426	2,135,028	2,053,828	2,074,468	2,840,922	2,170,864	1,972,616	2,583,198
Annual % Increase	-34.94%	-0.67%	13.46%	-0.76%	-3.80%	1.00%	36.95%	-23.59%	-9.13%	30.95%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-13A-0029-40	MARINE PATROL - BUREAU OF									
Pos. - Leg.	(42,000)	(42,000)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)	(39,000)	(41,000)	(41,000)
Pers. Serv.	3,328,874	3,429,834	3,492,822	3,477,477	3,896,308	4,163,296	4,202,134	2,317,165	4,751,208	4,841,910
All Other	533,941	528,296	548,526	568,631	547,489	802,000	960,978	961,528	961,528	961,528
Program Total	3,862,815	3,958,130	4,041,348	4,046,108	4,443,797	4,965,296	5,163,112	3,278,693	5,712,736	5,803,438
Annual % Increase	4.40%	2.47%	2.10%	0.12%	9.83%	11.74%	3.98%	-36.50%	74.24%	1.59%
010-13A-0258-10	BUREAU OF POLICY AND MANAGEMENT									
Pos. - Leg.	(8,000)	(8,000)	(12,000)	(12,000)	(9,000)	(9,000)	(9,000)	(9,000)	(20,500)	(17,500)
Pers. Serv.	690,257	702,122	1,006,360	998,682	882,254	904,901	930,075	908,885	2,124,157	1,909,418
All Other	1,226,273	1,221,303	1,341,303	1,341,303	1,205,146	1,209,278	1,246,775	1,299,287	1,375,539	3,401,051
Program Total	1,916,530	1,923,425	2,347,663	2,339,985	2,087,400	2,114,179	2,176,850	2,208,172	3,499,696	5,310,469
Annual % Increase	7.38%	0.36%	22.06%	-0.33%	-10.79%	1.28%	2.96%	1.44%	58.49%	51.74%
010-13A-Z295-01	SEA RUN FISHERIES AND HABITAT, BUREAU OF									
Pos. - Leg.	(0.0)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	0	0	394,506	400,353
All Other	0	0	0	0	0	0	0	0	37,000	37,000
Program Total	0	0	0	0	0	0	0	0	431,506	437,353
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	1.36%
DEPARTMENT OF MARINE RESOURCES										
Pos. - Leg.	(82,000)	(81,000)	(84,000)	(84,000)	(81,000)	(81,000)	(81,000)	(81,000)	(96,500)	(102,500)
Pos. - FTE	(0.500)	(0.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	6,467,583	6,567,305	7,268,715	7,239,341	7,584,157	7,940,481	8,076,730	6,090,451	10,198,795	11,039,331
All Other	2,754,849	2,752,879	2,903,414	2,929,882	2,770,659	3,027,266	3,223,741	3,276,803	3,360,055	5,635,567
Cap. Exp.	0	0	0	0	0	0	991,000	0	0	0
Dept. Total	9,222,432	9,320,184	10,172,129	10,169,223	10,354,816	10,967,747	12,291,471	9,367,254	13,558,850	16,674,898
Annual % Increase	5.33%	1.06%	9.14%	-0.03%	1.83%	5.92%	12.07%	-23.79%	44.75%	22.98%
MAINE MARITIME ACADEMY										
010-75A-Z304-01	MARITIME ACADEMY - DEBT SERVICE									
All Other	0	0	0	0	0	0	0	0	350,000	1,943,600
Program Total	0	0	0	0	0	0	0	0	350,000	1,943,600
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	455.31%
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS									
All Other	8,483,304	8,483,304	8,890,304	8,883,304	9,507,469	10,701,160	9,154,194	9,071,994	9,439,059	16,571,450
Program Total	8,483,304	8,483,304	8,890,304	8,883,304	9,507,469	10,701,160	9,154,194	9,071,994	9,439,059	16,571,450
Annual % Increase	1.35%	0.00%	4.80%	-0.08%	7.03%	12.56%	-14.46%	-0.90%	4.05%	75.56%
010-75A-Z253-01	MARITIME ACADEMY - SCHOONER BOWDOIN									
All Other	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Program Total	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Annual % Increase	NA	NA	NA	NA	NA	0.00%	0.00%	0.00%	0.00%	0.00%
MAINE MARITIME ACADEMY										
All Other	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160	9,204,194	9,121,994	9,839,059	18,565,050
Dept. Total	8,483,304	8,483,304	8,890,304	8,883,304	9,557,469	10,751,160	9,204,194	9,121,994	9,839,059	18,565,050
Annual % Increase	1.35%	0.00%	4.80%	-0.08%	7.59%	12.49%	-14.39%	-0.89%	7.86%	88.69%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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)	(18,500)	(19,000)	(19,000)	(19,000)	(19,000)	(20,000)	(20,000)	(20,000)	(21,000)
Pers. Serv.	1,279,791	1,307,843	1,544,677	1,530,061	1,519,801	1,560,005	1,696,109	1,735,891	1,797,554	1,938,358
All Other	257,749	163,416	204,756	164,756	197,048	200,463	203,963	200,908	349,366	207,586
Cap. Exp.	0	0	0	0	0	0	100,000	0	55,000	675,000
Program Total	1,537,540	1,471,259	1,749,433	1,694,817	1,716,849	1,760,468	2,000,072	1,936,799	2,201,920	2,820,944
Annual % Increase	6.61%	-4.31%	18.91%	-3.12%	1.30%	2.54%	13.61%	-3.16%	13.69%	28.11%
MAINE STATE MUSEUM										
Pos. - Leg.	(19,000)	(18,500)	(19,000)	(19,000)	(19,000)	(19,000)	(20,000)	(20,000)	(20,000)	(21,000)
Pers. Serv.	1,279,791	1,307,843	1,544,677	1,530,061	1,519,801	1,560,005	1,696,109	1,735,891	1,797,554	1,938,358
All Other	257,749	163,416	204,756	164,756	197,048	200,463	203,963	200,908	349,366	207,586
Cap. Exp.	0	0	0	0	0	0	100,000	0	55,000	675,000
Dept. Total	1,537,540	1,471,259	1,749,433	1,694,817	1,716,849	1,760,468	2,000,072	1,936,799	2,201,920	2,820,944
Annual % Increase	6.61%	-4.31%	18.91%	-3.12%	1.30%	2.54%	13.61%	-3.16%	13.69%	28.11%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
010-95J-0980-01	MAINE JOINT TRAINING COORDINATING COMMITTEE									
All Other	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950
Program Total	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950
Annual % Increase	0.00%	0.00%	0.00%	0.00%	251.57%	0.00%	89.45%	0.00%	0.00%	0.00%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950
Dept. Total	7,950	7,950	7,950	7,950	27,950	27,950	52,950	52,950	52,950	52,950
Annual % Increase	0.00%	0.00%	0.00%	0.00%	251.57%	0.00%	89.45%	0.00%	0.00%	0.00%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
OFFICE OF AFFORDABLE HEALTH CARE										
010-90I-Z320-01	OFFICE OF AFFORDABLE HEALTH CARE									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3.0)	(3.0)
Pers. Serv.	0	0	0	0	0	0	0	0	257,085	364,769
All Other	0	0	0	0	0	0	0	0	34,297	39,062
Program Total	0	0	0	0	0	0	0	0	291,382	403,831
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	38.59%

OFFICE OF AFFORDABLE HEALTH CARE										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(3.000)	(3.000)
Pers. Serv.	0	0	0	0	0	0	0	0	257,085	364,769
All Other	0	0	0	0	0	0	0	0	34,297	39,062
Dept. Total	0	0	0	0	0	0	0	0	291,382	403,831
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	38.59%

PINE TREE LEGAL ASSISTANCE

010-99P-0553-01	LEGAL ASSISTANCE									
All Other	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000
Program Total	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000
Annual % Increase	39.25%	0.00%	40.92%	0.00%	0.00%	0.00%	0.00%	0.00%	30.00%	0.00%

PINE TREE LEGAL ASSISTANCE										
All Other	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000
Dept. Total	354,802	354,802	500,000	500,000	500,000	500,000	500,000	500,000	650,000	650,000
Annual % Increase	39.25%	0.00%	40.92%	0.00%	0.00%	0.00%	0.00%	0.00%	30.00%	0.00%

MAINE POTATO BOARD

010-99M-0429-01	MAINE POTATO BOARD									
All Other	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Program Total	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Annual % Increase	NA	-0.25%	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

MAINE POTATO BOARD										
All Other	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Dept. Total	159,588	159,192	160,902	160,902	160,902	160,902	160,902	160,902	160,902	160,902
Annual % Increase	NA	-0.25%	1.07%	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.	(7.000)	(7.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)
Pers. Serv.	750,915	775,191	996,176	1,059,792	1,142,736	1,166,795	1,212,404	1,254,287	1,372,737	1,417,758
All Other	124,088	124,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088
Program Total	875,003	899,279	1,145,264	1,208,880	1,291,824	1,315,883	1,361,492	1,403,375	1,521,825	1,566,846
Annual % Increase	3.83%	2.77%	27.35%	5.55%	6.86%	1.86%	3.47%	3.08%	8.44%	2.96%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(7,000)	(7,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Pers. Serv.	750,915	775,191	996,176	1,059,792	1,142,736	1,166,795	1,212,404	1,254,287	1,372,737	1,417,758
All Other	124,088	124,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088	149,088
Dept. Total	875,003	899,279	1,145,264	1,208,880	1,291,824	1,315,883	1,361,492	1,403,375	1,521,825	1,566,846
Annual % Increase	3.83%	2.77%	27.35%	5.55%	6.86%	1.86%	3.47%	3.08%	8.44%	2.96%

STATE BOARD OF PROPERTY TAX REVIEW

010-94K-0357-01 PROPERTY TAX REVIEW, STATE BOARD OF										
Pers. Serv.	6,099	6,099	6,000	6,000	6,000	6,000	6,000	6,000	6,000	213,250
All Other	80,565	80,565	80,565	80,565	80,565	119,337	80,565	80,565	80,565	97,231
Program Total	86,664	86,664	86,565	86,565	86,565	125,337	86,565	86,565	86,565	310,481
Annual % Increase	0.47%	0.00%	-0.11%	0.00%	0.00%	44.79%	-30.93%	0.00%	0.00%	258.67%

STATE BOARD OF PROPERTY TAX REVIEW										
Pers. Serv.	6,099	6,099	6,000	6,000	6,000	6,000	6,000	6,000	6,000	213,250
All Other	80,565	80,565	80,565	80,565	80,565	119,337	80,565	80,565	80,565	97,231
Dept. Total	86,664	86,664	86,565	86,565	86,565	125,337	86,565	86,565	86,565	310,481
Annual % Increase	0.47%	0.00%	-0.11%	0.00%	0.00%	44.79%	-30.93%	0.00%	0.00%	258.67%

MAINE PUBLIC BROADCASTING CORPORATION

010-99E-0033-01 MAINE PUBLIC BROADCASTING CORPORATION										
All Other	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000
Program Total	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000
Annual % Increase	1.01%	-11.29%	0.00%	0.00%	0.00%	0.00%	5.00%	4.76%	0.00%	0.00%

MAINE PUBLIC BROADCASTING CORPORATION										
All Other	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000
Dept. Total	1,690,905	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,575,000	1,650,000	1,650,000	1,650,000
Annual % Increase	1.01%	-11.29%	0.00%	0.00%	0.00%	0.00%	5.00%	4.76%	0.00%	0.00%

DEPARTMENT OF PUBLIC SAFETY

010-16A-0088-01 ADMINISTRATION - PUBLIC SAFETY										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	105,283	105,334	119,939	189,383	194,802	197,851	236,695	237,379	265,796	269,703
All Other	195,774	195,774	245,774	1,271,876	338,505	858,963	869,782	874,821	874,486	874,486
Program Total	301,057	301,108	365,713	1,461,259	533,307	1,056,814	1,106,477	1,112,200	1,140,282	1,144,189
Annual % Increase	0.76%	0.02%	21.46%	299.56%	-63.50%	98.16%	4.70%	0.52%	2.52%	0.34%

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.	68,214	68,919	76,213	75,197	78,248	84,207	88,357	89,205	88,477	89,380
All Other	11,683	11,683	11,683	11,683	12,091	12,091	12,091	12,091	11,972	11,972
Program Total	79,897	80,602	87,896	86,880	90,339	96,298	100,448	101,296	100,449	101,352
Annual % Increase	27.75%	0.88%	9.05%	-1.16%	3.98%	6.60%	4.31%	0.84%	-0.84%	0.90%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-16A-0101-01	BUREAU OF CAPITOL POLICE									
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)
Pers. Serv.	885,363	901,674	1,001,280	1,030,887	1,153,867	1,181,693	1,271,261	809,103	1,345,997	1,360,202
All Other	70,024	70,024	70,622	81,873	102,548	102,959	128,961	115,377	122,799	122,799
Program Total	955,387	971,698	1,071,902	1,112,760	1,256,415	1,284,652	1,400,222	924,480	1,468,796	1,483,001
Annual % Increase	4.10%	1.71%	10.31%	3.81%	12.91%	2.25%	9.00%	-33.98%	58.88%	0.97%
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(6,000)	(6,000)	(12,000)	(12,000)	(14,000)	(14,000)
Pers. Serv.	269,000	273,209	303,490	313,418	612,665	629,419	1,223,599	958,616	1,547,294	1,598,236
All Other	400,234	325,655	436,472	350,803	552,404	473,404	684,882	517,421	557,557	531,357
Program Total	669,234	598,864	739,962	664,221	1,165,069	1,102,823	1,908,481	1,476,037	2,104,851	2,129,593
Annual % Increase	47.29%	-10.52%	23.56%	-10.24%	75.40%	-5.34%	73.05%	-22.66%	42.60%	1.18%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
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	318,661	0	0	0	0	0	147,644	159,046	160,213
All Other	500,000	531,462	561,023	559,119	676,834	692,978	692,978	733,077	828,698	828,698
Program Total	500,000	850,123	561,023	559,119	676,834	692,978	692,978	880,721	987,744	988,911
Annual % Increase	NA	70.02%	-34.01%	-0.34%	21.05%	2.39%	0.00%	27.09%	12.15%	0.12%
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.	199,320	200,692	225,951	220,346	234,011	239,066	247,745	252,444	276,335	278,145
All Other	2,926,917	2,930,286	3,992,955	5,226,974	6,021,097	6,021,040	6,181,030	5,641,494	6,274,214	6,274,214
Program Total	3,126,237	3,130,978	4,218,906	5,447,320	6,255,108	6,260,106	6,428,775	5,893,938	6,550,549	6,552,359
Annual % Increase	0.53%	0.15%	34.75%	29.12%	14.83%	0.08%	2.69%	-8.32%	11.14%	0.03%
010-16A-0485-01	EMERGENCY MEDICAL SERVICES									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	354,280	360,657	405,071	423,873	406,521	417,547	500,566	297,070	383,851	398,391
All Other	584,358	584,358	590,416	589,994	600,955	599,827	601,473	601,473	601,473	801,473
Program Total	938,638	945,015	995,487	1,013,867	1,007,476	1,017,374	1,102,039	898,543	985,324	1,199,864
Annual % Increase	1.99%	0.68%	5.34%	1.85%	-0.63%	0.98%	8.32%	-18.47%	9.66%	21.77%
010-16A-0327-01	FIRE MARSHAL - OFFICE OF									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(5,000)	(5,000)	(6,000)	(6,000)	(6,000)	(6,000)
Pers. Serv.	225,565	316,923	236,559	236,631	470,964	480,507	669,796	350,855	732,548	742,845
All Other	33,715	33,715	33,715	33,715	37,871	37,871	52,519	49,519	49,519	49,519
Cap. Exp.	0	0	0	0	0	33,150	28,000	0	0	0
Program Total	259,280	350,638	270,274	270,346	508,835	551,528	750,315	400,374	782,067	792,364
Annual % Increase	-12.91%	35.24%	-22.92%	0.03%	88.22%	8.39%	36.04%	-46.64%	95.33%	1.32%
010-16A-Z002-01	GAMBLING CONTROL BOARD									
Pos. - Leg.	(18,000)	(18,000)	(18,000)	(18,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(19,000)
Pers. Serv.	1,148,648	1,087,070	1,335,485	1,333,516	1,330,081	1,282,267	1,351,715	1,365,152	1,439,531	1,655,324
All Other	774,142	775,382	781,292	782,534	4,442	4,442	4,442	4,442	4,442	17,020
Program Total	1,922,790	1,862,452	2,116,777	2,116,050	1,334,523	1,286,709	1,356,157	1,369,594	1,443,973	1,672,344
Annual % Increase	1.98%	-3.14%	13.66%	-0.03%	-36.93%	-3.58%	5.40%	0.99%	5.43%	15.82%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-16A-0712-01	LICENSING AND ENFORCEMENT - PUBLIC SAFETY									
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	254,241	256,623	261,315	168,331	258,406	262,969
All Other	0	0	0	0	99,999	99,776	78,180	78,180	77,930	77,930
Program Total	0	0	0	0	354,240	356,399	339,495	246,511	336,336	340,899
Annual % Increase	NA	NA	NA	NA	NA	0.61%	-4.74%	-27.39%	36.44%	1.36%
010-16A-0291-01	STATE POLICE									
Pos. - Leg.	(313.500)	(313.500)	(317.500)	(317.500)	(314.500)	(316.500)	(316.500)	(316.500)	(317.000)	(328.000)
Pers. Serv.	20,081,927	20,443,334	22,778,295	22,742,705	25,141,178	25,636,654	25,778,763	14,263,892	27,817,851	29,081,158
All Other	9,681,036	10,041,883	10,427,879	10,376,475	10,537,840	10,834,884	11,148,434	11,003,868	9,794,219	10,689,897
Cap. Exp.	0	0	156,000	0	0	0	107,900	0	113,750	0
Program Total	29,762,963	30,485,217	33,362,174	33,119,180	35,679,018	36,471,538	37,035,097	25,267,760	37,725,820	39,771,055
Annual % Increase	29.52%	2.43%	9.44%	-0.73%	7.73%	2.22%	1.55%	-31.77%	49.30%	5.42%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(362.000)	(362.000)	(366.000)	(367.000)	(372.000)	(374.000)	(381.000)	(382.000)	(384.500)	(397.500)
Pers. Serv.	23,337,600	24,076,473	26,482,283	26,565,956	29,876,578	30,405,834	31,629,812	18,939,691	34,315,132	35,896,566
All Other	15,177,883	15,500,222	17,151,831	19,285,046	18,984,586	19,738,235	20,454,772	19,631,763	19,197,309	20,279,365
Cap. Exp.	0	0	156,000	0	0	33,150	135,900	0	113,750	0
Dept. Total	38,515,483	39,576,695	43,790,114	45,851,002	48,861,164	50,177,219	52,220,484	38,571,454	53,626,191	56,175,931
Annual % Increase	21.31%	2.76%	10.65%	4.71%	6.57%	2.69%	4.07%	-26.14%	39.03%	4.75%
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
010-94R-0085-01	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND									
All Other	469,080	516,844	217,904	14,230,004	240,296	297,902	321,741	200,770	623,725	356,756
Program Total	469,080	516,844	217,904	14,230,004	240,296	297,902	321,741	200,770	623,725	356,756
Annual % Increase	-11.41%	10.18%	-57.84%	6430.40%	-98.31%	23.97%	8.00%	-37.60%	210.67%	-42.80%
010-94R-Z094-01	RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT									
All Other	282,404	0	98,983	262,893	0	0	0	0	0	0
Program Total	282,404	0	98,983	262,893	0	0	0	0	0	0
Annual % Increase	NA	-100.00%	NA	165.59%	-100.00%	NA	NA	NA	NA	NA
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM										
All Other	751,484	516,844	316,887	14,492,897	240,296	297,902	321,741	200,770	623,725	356,756
Dept. Total	751,484	516,844	316,887	14,492,897	240,296	297,902	321,741	200,770	623,725	356,756
Annual % Increase	41.93%	-31.22%	-38.69%	4473.52%	-98.34%	23.97%	8.00%	-37.60%	210.67%	-42.80%
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%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
DEPARTMENT OF SECRETARY OF STATE										
010-29C-0050-01	ADMINISTRATION - ARCHIVES									
Pos. - Leg.	(12,500)	(12,500)	(12,500)	(12,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(15,500)
Pers. Serv.	756,599	781,308	852,833	866,573	1,064,807	1,103,278	1,150,592	1,160,543	1,247,229	1,390,111
All Other	721,083	275,527	341,347	343,427	432,108	423,062	824,619	646,079	592,240	730,631
Cap. Exp.	27,700	0	0	0	575,040	0	100,971	0	0	0
Program Total	1,505,382	1,056,835	1,194,180	1,210,000	2,071,955	1,526,340	2,076,182	1,806,622	1,839,469	2,120,742
Annual % Increase	104.59%	-29.80%	13.00%	1.32%	71.24%	-26.33%	36.02%	-12.98%	1.82%	15.29%
010-29A-0692-01	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS									
Pos. - Leg.	(32,000)	(32,000)	(32,000)	(32,000)	(33,000)	(33,000)	(33,000)	(33,000)	(34,000)	(39,000)
Pers. Serv.	1,876,818	2,019,918	2,286,001	2,292,137	2,375,887	2,443,386	2,576,957	2,510,192	2,837,828	3,428,548
All Other	697,895	700,280	772,858	1,890,605	1,793,372	2,168,097	1,924,735	1,841,235	1,929,465	2,202,854
Program Total	2,574,713	2,720,198	3,058,859	4,182,742	4,169,259	4,611,483	4,501,692	4,351,427	4,767,293	5,631,402
Annual % Increase	5.13%	5.65%	12.45%	36.74%	-0.32%	10.61%	-2.38%	-3.34%	9.56%	18.13%
010-29A-0693-01	ELECTIONS AND COMMISSIONS									
All Other	0	0	0	0	0	0	156,549	0	0	0
Program Total	0	0	0	0	0	0	156,549	0	0	0
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA
DEPARTMENT OF SECRETARY OF STATE										
Pos. - Leg.	(44,500)	(44,500)	(44,500)	(44,500)	(47,500)	(47,500)	(47,500)	(47,500)	(48,500)	(54,500)
Pers. Serv.	2,633,417	2,801,226	3,138,834	3,158,710	3,440,694	3,546,664	3,727,549	3,670,735	4,085,057	4,818,659
All Other	1,418,978	975,807	1,114,205	2,234,032	2,225,480	2,591,159	2,905,903	2,487,314	2,521,705	2,933,485
Cap. Exp.	27,700	0	0	0	575,040	0	100,971	0	0	0
Dept. Total	4,080,095	3,777,033	4,253,039	5,392,742	6,241,214	6,137,823	6,734,423	6,158,049	6,606,762	7,752,144
Annual % Increase	28.11%	-7.43%	12.60%	26.80%	15.73%	-1.66%	9.72%	-8.56%	7.29%	17.34%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION									
All Other	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000
Program Total	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000
Annual % Increase	0.00%	0.00%	5.22%	8.70%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000
Dept. Total	21,858	21,858	23,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000
Annual % Increase	0.00%	0.00%	5.22%	8.70%	0.00%	0.00%	0.00%	0.00%	100.00%	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%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
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		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(5.000)
Pers. Serv.		0	0	0	0	0	0	0	0	345,976	579,915
All Other		0	0	0	0	0	0	0	0	500,000	500,000
Program Total		0	0	0	0	0	0	0	0	845,976	1,079,915
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	27.65%

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

Pos. - Leg.		(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(5.000)
Pers. Serv.		0	0	0	0	0	0	0	0	345,976	579,915
All Other		0	0	0	0	0	0	0	0	500,000	500,000
Dept. Total		0	0	0	0	0	0	0	0	845,976	1,079,915
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	NA	NA	27.65%

DEPARTMENT OF TRANSPORTATION

010-17A-0406-95 HIGHWAY AND BRIDGE IMPROVEMENT		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
Cap. Exp.		0	0	0	0	0	0	8,000,000	0	0	0
Program Total		0	0	0	0	0	0	8,000,000	0	0	0
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA

010-17A-Z017-01 MULTIMODEL TRANSPORTATION FUND

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

DEPARTMENT OF TRANSPORTATION

All Other		0	0	0	0	0	0	500,000	0	0	0
Cap. Exp.		0	0	0	0	0	0	9,500,000	0	0	0
Dept. Total		0	0	0	0	0	0	10,000,000	0	0	0
Annual % Increase		NA	NA	NA	NA	NA	NA	NA	-100.00%	NA	NA

OFFICE OF THE TREASURER OF STATE

010-28A-0022-01 ADMINISTRATION - TREASURY		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
Pos. - Leg.		(15.000)	(15.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)	(16.000)
Pers. Serv.		1,045,193	1,073,670	1,289,910	1,284,373	1,305,517	1,344,083	1,377,655	1,416,593	1,424,692	1,460,150
All Other		789,449	780,350	779,516	776,277	776,277	776,277	776,277	557,343	776,277	776,277
Program Total		1,834,642	1,854,020	2,069,426	2,060,650	2,081,794	2,120,360	2,153,932	1,973,936	2,200,969	2,236,427
Annual % Increase		0.06%	1.06%	11.62%	-0.42%	1.03%	1.85%	1.58%	-8.36%	11.50%	1.61%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
010-28A-0021-01	DEBT SERVICE - TREASURY									
All Other	78,839,542	74,548,404	77,110,355	82,258,192	90,354,359	96,749,206	96,749,206	113,314,784	113,314,784	113,314,784
Program Total	78,839,542	74,548,404	77,110,355	82,258,192	90,354,359	96,749,206	96,749,206	113,314,784	113,314,784	113,314,784
Annual % Increase	-19.97%	-5.44%	3.44%	6.68%	9.84%	7.08%	0.00%	17.12%	0.00%	0.00%
OFFICE OF THE TREASURER OF STATE										
Pos. - Leg.	(15,000)	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pers. Serv.	1,045,193	1,073,670	1,289,910	1,284,373	1,305,517	1,344,083	1,377,655	1,416,593	1,424,692	1,460,150
All Other	79,628,991	75,328,754	77,889,871	83,034,469	91,130,636	97,525,483	97,525,483	113,872,127	114,091,061	114,091,061
Dept. Total	80,674,184	76,402,424	79,179,781	84,318,842	92,436,153	98,869,566	98,903,138	115,288,720	115,515,753	115,551,211
Annual % Increase	-19.61%	-5.30%	3.64%	6.49%	9.63%	6.96%	0.03%	16.57%	0.20%	0.03%
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	3,267,950	3,267,950	767,950	3,267,950	5,267,950	8,267,950	8,267,950	8,267,950	15,767,950
Program Total	3,267,950	3,267,950	3,267,950	767,950	3,267,950	5,267,950	8,267,950	8,267,950	8,267,950	15,767,950
Annual % Increase	0.00%	0.00%	0.00%	-76.50%	325.54%	61.20%	56.95%	0.00%	0.00%	90.71%
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS									
All Other	176,194,798	176,694,798	179,159,600	189,670,534	188,920,534	188,920,534	197,899,372	195,862,398	205,554,730	220,005,476
Program Total	176,194,798	176,694,798	179,159,600	189,670,534	188,920,534	188,920,534	197,899,372	195,862,398	205,554,730	220,005,476
Annual % Increase	1.46%	0.28%	1.39%	5.87%	-0.40%	0.00%	4.75%	-1.03%	4.95%	7.03%
010-78A-Z348-01	LABOR AND COMMUNITY EDUCATION CENTER									
All Other	0	0	0	0	0	0	0	0	0	500,000
Program Total	0	0	0	0	0	0	0	0	0	500,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
010-78A-Z169-51	NEW VENTURES MAINE									
All Other	841,975	841,975	864,475	864,475	897,600	914,650	914,650	1,134,666	1,171,166	1,271,166
Program Total	841,975	841,975	864,475	864,475	897,600	914,650	914,650	1,134,666	1,171,166	1,271,166
Annual % Increase	1.45%	0.00%	2.67%	0.00%	3.83%	1.90%	0.00%	24.05%	3.22%	8.54%
010-78A-0986-01	MAINE ECONOMIC IMPROVEMENT FUND									
All Other	14,700,000	14,700,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	19,350,000
Program Total	14,700,000	14,700,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	17,350,000	19,350,000
Annual % Increase	0.00%	0.00%	18.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.53%
010-78A-Z290-01	TICK LABORATORY AND PEST MANAGEMENT FUND									
All Other	0	0	0	0	0	0	0	0	0	250,000
Program Total	0	0	0	0	0	0	0	0	0	250,000
Annual % Increase	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM										
All Other	195,039,723	195,539,723	200,677,025	208,687,959	210,471,084	212,488,134	224,466,972	222,650,014	232,378,846	257,179,592
Dept. Total	195,039,723	195,539,723	200,677,025	208,687,959	210,471,084	212,488,134	224,466,972	222,650,014	232,378,846	257,179,592
Annual % Increase	1.32%	0.26%	2.63%	3.99%	0.85%	0.96%	5.64%	-0.81%	4.37%	10.67%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21**	2021-22**	2022-23**
GRAND TOTALS - ALL DEPARTMENTS										
Pos. - Leg.	(5,674.500)	(5,676.000)	(5,708.000)	(5,722.500)	(5,781.421)	(5,802.421)	(5,936.000)	(5,748.500)	(5,828.500)	(5,995.000)
Pos. - FTE	(158.074)	(158.074)	(150.787)	(150.787)	(146.770)	(146.270)	(141.831)	(141.831)	(148.902)	(149.084)
Pers. Serv.	420,184,250	433,223,835	471,521,754	482,787,909	490,705,359	504,596,975	535,750,481	456,720,851	589,883,619	624,056,636
All Other	2,779,259,467	2,781,635,714	2,856,341,837	2,912,735,107	3,023,077,195	3,203,253,862	3,386,969,457	3,435,689,713	3,482,644,356	3,986,443,278
Cap. Exp.	362,240	1,270,087	3,435,131	7,948,280	891,390	263,150	11,161,684	2,107,083	998,992	4,134,533
Unallocated	5,673	0	0	0	0	0	0	0	0	0
Grand Total	3,199,811,630	3,216,129,636	3,331,298,722	3,403,471,296	3,514,673,944	3,708,113,987	3,933,881,622	3,894,517,647	4,073,526,967	4,614,634,447
Annual % Increase	3.82%	0.51%	3.58%	2.17%	3.27%	5.50%	6.09%	-1.00%	4.60%	13.28%

Notes:

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

** Reflects all actions through the 130th Legislature, 2nd Regular Session.