

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
Remainder of State Government										
1	Debt Service	ADM	ADMIN & FINANCIAL SVCS	0893	DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY	2 - AO	18,290,063	17,667,063	35,957,126	
1	Debt Service	TRE	TREASURER OF STATE	0021	DEBT SERVICE - TREASURY	2 - AO	96,843,542	103,588,993	200,432,535	
	Debt Service Total						115,133,605	121,256,056	236,389,661	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0529	OFFICE OF THE COMM - IF&W	1 - PS	407,290	410,065	817,355	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0529	OFFICE OF THE COMM - IF&W	2 - AO	145,662	145,662	291,324	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0530	ADMINISTRATIVE SERVICES - IF&W	1 - PS	265,374	267,595	532,969	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0530	ADMINISTRATIVE SERVICES - IF&W	2 - AO	2,514,255	2,514,255	5,028,510	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0531	LICENSING SERVICES - IF&W	1 - PS	961,269	969,838	1,931,107	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0531	LICENSING SERVICES - IF&W	2 - AO	434,841	440,834	875,675	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0534	RESOURCE MGT SERVICES - IF&W	1 - PS	1,167,851	1,179,425	2,347,276	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0534	RESOURCE MGT SERVICES - IF&W	2 - AO	278,783	308,705	587,488	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0535	FISHERIES AND HATCHERIES OPERATIONS	1 - PS	2,601,243	2,627,471	5,228,714	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0535	FISHERIES AND HATCHERIES OPERATIONS	2 - AO	970,885	970,885	1,941,770	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0536	ENDANGERED NONGAME OPERATIONS	1 - PS	50,036	19,194	69,230	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0536	ENDANGERED NONGAME OPERATIONS	2 - AO	4,731	4,731	9,462	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0537	ENFORCEMENT OPERATIONS - IF&W	1 - PS	9,933,409	10,023,225	19,956,634	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0537	ENFORCEMENT OPERATIONS - IF&W	2 - AO	2,206,619	2,277,622	4,484,241	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0538	SEARCH AND RESCUE	1 - PS	201,066	202,550	403,616	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0538	SEARCH AND RESCUE	2 - AO	135,220	135,220	270,440	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0559	ATV SAFETY AND EDUCATIONAL PROGRAM	2 - AO	23,170	23,170	46,340	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0729	PUBLIC INFORMATION AND EDUCATION DIVISION OF	1 - PS	600,553	566,933	1,167,486	
1	IF&W	INL	INLAND FISHERIES AND WILDLIFE	0729	PUBLIC INFORMATION AND EDUCATION DIVISION OF	2 - AO	274,080	274,080	548,160	
	IF&W Total						23,176,337	23,361,460	46,537,797	
1	Judicial	JUD	JUDICIAL DEPARTMENT	0063	COURTS - SUPREME, SUPERIOR AND DISTRICT	1 - PS	33,396,454	34,440,842	67,837,296	
1	Judicial	JUD	JUDICIAL DEPARTMENT	0063	COURTS - SUPREME, SUPERIOR AND DISTRICT	2 - AO	15,025,906	15,020,167	30,046,073	
	Judicial Total						48,422,360	49,461,009	97,883,369	
1	Debt Service - Judicial	JUD	JUDICIAL DEPARTMENT	Z097	JUDICIAL - DEBT SERVICE	2 - AO	6,754,446	8,135,210	14,889,656	
	Debt Service - Judicial Total						6,754,446	8,135,210	14,889,656	
1	Legislature	LAW	LAW AND LEGISLATIVE REFERENCE LIBRARY	0636	LAW AND LEGISLATIVE REFERENCE LIBRARY	1 - PS	1,136,802	1,156,314	2,293,116	
1	Legislature	LAW	LAW AND LEGISLATIVE REFERENCE LIBRARY	0636	LAW AND LEGISLATIVE REFERENCE LIBRARY	2 - AO	356,757	356,757	713,514	
1	Legislature	LEG	LEGISLATURE	0053	INTERSTATE COOPERATION - COMM ON	2 - AO	197,615	197,615	395,230	
1	Legislature	LEG	LEGISLATURE	0081	LEGISLATURE	1 - PS	18,958,598	20,302,834	39,261,432	
1	Legislature	LEG	LEGISLATURE	0081	LEGISLATURE	2 - AO	4,299,779	4,687,614	8,987,393	
1	Legislature	LEG	LEGISLATURE	0444	STUDY COMMS - FUNDING	1 - PS	3,725	3,725	7,450	
1	Legislature	LEG	LEGISLATURE	0444	STUDY COMMS - FUNDING	2 - AO	6,275	6,275	12,550	
1	Legislature	LEG	LEGISLATURE	0615	STATE HOUSE AND CAPITOL PARK COMM	2 - AO	67,834	67,834	135,668	
1	Legislature	LEG	LEGISLATURE	0722	LEGISLATIVE APPORTIONMENT COMM	1 - PS	4,000	20,000	24,000	
1	Legislature	LEG	LEGISLATURE	0722	LEGISLATIVE APPORTIONMENT COMM	2 - AO	56,000	200,000	256,000	
1	Legislature	PRT	OFFICE OF PROG EVAL & GOV ACCOUNTABILITY	0976	OFFICE OF PROG EVAL & GOV ACCOUNTABILITY	1 - PS	693,240	716,558	1,409,798	

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1	Legislature	PRT	OFFICE OF PROG EVAL & GOV ACCOUNTABILITY	0976	OFFICE OF PROG EVAL & GOV ACCOUNTABILITY	2 - AO	122,602	126,188	248,790	
1	Legislature	STH	RESERVE FUND ST HOUSE PRES & MTNCE	0975	RESERVE FUND ST HOUSE PRES & MTNCE	2 - AO	800,000	800,000	1,600,000	
	Legislature Total						26,703,227	28,641,714	55,344,941	
1	Tax Expenditures	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0261	TREE GROWTH TAX REIMBURSEMENT	2 - AO	8,650,000	7,949,000	16,599,000	
1	Tax Expenditures	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0407	VETERANS TAX REIMBURSEMENT	2 - AO	1,075,000	1,125,000	2,200,000	
1	Tax Expenditures	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0886	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT	2 - AO	23,600,000	24,200,000	47,800,000	
1	Tax Expenditures	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0907	WASTE FACILITY TAX REIMBURSEMENT	2 - AO	12,000	12,000	24,000	
1	Tax Expenditures	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	Z024	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSE	2 - AO	19,500	19,500	39,000	
1	Tax Expenditures	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	Z062	VETERANS' ORGANIZATIONS TAX REIMBURSEMENT	2 - AO	30,000	35,000	65,000	
	Tax Expenditures Total						33,386,500	33,340,500	66,727,000	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0002	REVENUE SERVICES - BUREAU OF	1 - PS	19,920,008	19,904,060	39,824,068	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0002	REVENUE SERVICES - BUREAU OF	2 - AO	14,062,577	14,062,400	28,124,977	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0007	PURCHASES - DIVISION OF	1 - PS	459,180	459,432	918,612	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0007	PURCHASES - DIVISION OF	2 - AO	209,510	209,510	419,020	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0016	DEPARTMENTS AND AGENCIES-STATEWIDE	1 - PS	(5,000,000)	(5,500,000)		(10,500,000)
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0016	DEPARTMENTS AND AGENCIES-STATEWIDE	2 - AO	(116,000)	(116,000)		(232,000)
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0016	DEPARTMENTS AND AGENCIES-STATEWIDE	4 - UA	(2,000,000)	(2,000,000)		(4,000,000)
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0017	EXEC DEPTS & INDEPENDENT AGENCIES-STATEWIDE	2 - AO	(220,938)	(346,148)		(567,086)
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0017	EXEC DEPTS & INDEPENDENT AGENCIES-STATEWIDE	4 - UA		(25,000,000)		(25,000,000)
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0038	ADMINISTRATION - HUMAN RESOURCES	1 - PS	1,560,728	1,604,962	3,165,690	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0038	ADMINISTRATION - HUMAN RESOURCES	2 - AO	379,655	326,751	706,406	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0055	BUDGET - BUREAU OF THE	1 - PS	1,123,267	1,124,095	2,247,362	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0055	BUDGET - BUREAU OF THE	2 - AO	87,233	87,233	174,466	

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1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0056	STATE CONTROLLER - OFFICE OF THE	1 - PS	2,043,255	2,041,163	4,084,418	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0056	STATE CONTROLLER - OFFICE OF THE	2 - AO	213,297	213,297	426,594	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0057	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN	1 - PS	1,027,522	1,028,597	2,056,119	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0057	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN	2 - AO	138,174	138,174	276,348	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0059	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN	2 - AO	94,405	94,405	188,810	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0080	BUILDINGS & GROUNDS OPERATIONS	1 - PS	5,142,054	5,143,757	10,285,811	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0080	BUILDINGS & GROUNDS OPERATIONS	2 - AO	6,966,192	6,966,192	13,932,384	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0112	STATEWIDE RADIO NETWORK SYSTEM	2 - AO	5,706,854	8,299,151	14,006,005	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0155	INFORMATION SERVICES	2 - AO	11,162,774	11,239,669	22,402,443	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0455	ACCIDENT-SICKNESS-HEALTH INSURANCE	1 - PS	18,799	19,539	38,338	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0455	ACCIDENT-SICKNESS-HEALTH INSURANCE	2 - AO	780,638	780,638	1,561,276	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0718	OFFICE OF THE COMM - ADMINISTRATIVE & FINANCIAL SVCS	1 - PS	406,379	407,228	813,607	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	0718	OFFICE OF THE COMM - ADMINISTRATIVE & FINANCIAL SVCS	2 - AO	20,582	20,582	41,164	
1	Remaining State Agencies	ADM	ADMINISTRATIVE AND FINANCIAL SERVICES	Z065	MANDATE BETE - REIMBURSE MUNICIPALITIES	2 - AO	10,000	10,000	20,000	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0393	DIVISION OF QUALITY ASSURANCE AND REGULATION	1 - PS	1,945,822	1,948,777	3,894,599	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0393	DIVISION OF QUALITY ASSURANCE AND REGULATION	2 - AO	416,196	415,976	832,172	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0394	DIVISION OF ANIMAL HEALTH AND INDUSTRY	1 - PS	246,800	239,789	486,589	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0394	DIVISION OF ANIMAL HEALTH AND INDUSTRY	2 - AO	88,419	88,419	176,838	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0397	SEED POTATO BOARD	2 - AO	162,501	162,501	325,002	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0401	OFFICE OF THE COMM	1 - PS	460,206	460,365	920,571	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0401	OFFICE OF THE COMM	2 - AO	933,681	931,576	1,865,257	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0459	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS	2 - AO	75,418	75,418	150,836	

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1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0816	FOOD ASSISTANCE PROGRAM	1 - PS	130,505	130,538	261,043	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0816	FOOD ASSISTANCE PROGRAM	2 - AO	51,721	51,721	103,442	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0831	DIVISION OF PLANT INDUSTRY	1 - PS	86,049	86,070	172,119	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0831	DIVISION OF PLANT INDUSTRY	2 - AO	45,233	45,233	90,466	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0833	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT	1 - PS	611,013	614,898	1,225,911	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0833	DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT	2 - AO	453,677	453,677	907,354	
1	Remaining State Agencies	AGR	AGRICULTURE, FOOD AND RURAL RESOURCES	0925	ME FARMS FOR THE FUTURE PROGRAM	2 - AO	245,000	245,000	490,000	
1	Remaining State Agencies	ARV	ARTS COMMISSION	0178	ARTS - ADMINISTRATION	1 - PS	445,483	445,777	891,260	
1	Remaining State Agencies	ARV	ARTS COMMISSION	0178	ARTS - ADMINISTRATION	2 - AO	244,201	244,201	488,402	
1	Remaining State Agencies	ATM	ATLANTIC STATES MARINE FISHERIES COMMISSION	0028	ATLANTIC STATES MARINE FISHERIES COMM	2 - AO	29,282	29,282	58,564	
1	Remaining State Agencies	ATT	THE ATTORNEY GENERAL	0039	CIVIL RIGHTS	1 - PS	132,475	132,412	264,887	
1	Remaining State Agencies	ATT	THE ATTORNEY GENERAL	0039	CIVIL RIGHTS	2 - AO	99,309	99,309	198,618	
1	Remaining State Agencies	ATT	THE ATTORNEY GENERAL	0310	ADMINISTRATION - ATTORNEY GENERAL	1 - PS	4,107,574	4,104,491	8,212,065	
1	Remaining State Agencies	ATT	THE ATTORNEY GENERAL	0310	ADMINISTRATION - ATTORNEY GENERAL	2 - AO	575,881	575,881	1,151,762	
1	Remaining State Agencies	ATT	THE ATTORNEY GENERAL	0409	DISTRICT ATTORNEYS SALARIES	1 - PS	7,848,186	7,847,745	15,695,931	
1	Remaining State Agencies	ATT	THE ATTORNEY GENERAL	0412	CHIEF MEDICAL EXAMINER - OFFICE OF	1 - PS	853,064	854,260	1,707,324	
1	Remaining State Agencies	ATT	THE ATTORNEY GENERAL	0412	CHIEF MEDICAL EXAMINER - OFFICE OF	2 - AO	404,073	439,073	843,146	
1	Remaining State Agencies	AUD	AUDIT	0067	AUDIT - DEPARTMENTAL BUREAU	1 - PS	1,230,083	1,230,967	2,461,050	
1	Remaining State Agencies	AUD	AUDIT	0067	AUDIT - DEPARTMENTAL BUREAU	2 - AO	17,037	17,037	34,074	
1	Remaining State Agencies	CON	CONSERVATION	0221	PARKS - GENERAL OPERATIONS	1 - PS	6,012,383	6,003,123	12,015,506	
1	Remaining State Agencies	CON	CONSERVATION	0221	PARKS - GENERAL OPERATIONS	2 - AO	701,106	701,106	1,402,212	
1	Remaining State Agencies	CON	CONSERVATION	0222	OFFICE OF THE COMM	1 - PS	248,342	244,961	493,303	
1	Remaining State Agencies	CON	CONSERVATION	0222	OFFICE OF THE COMM	2 - AO	1,579,613	1,547,453	3,127,066	
1	Remaining State Agencies	CON	CONSERVATION	0223	ADMINISTRATION - FORESTRY	1 - PS	169,081	169,285	338,366	
1	Remaining State Agencies	CON	CONSERVATION	0223	ADMINISTRATION - FORESTRY	2 - AO	30,921	30,921	61,842	
1	Remaining State Agencies	CON	CONSERVATION	0232	DIVISION OF FOREST PROTECTION	1 - PS	6,731,416	6,607,281	13,338,697	
1	Remaining State Agencies	CON	CONSERVATION	0232	DIVISION OF FOREST PROTECTION	2 - AO	1,896,921	1,898,544	3,795,465	
1	Remaining State Agencies	CON	CONSERVATION	0233	FOREST HEALTH AND MONITORING	1 - PS	756,444	754,248	1,510,692	
1	Remaining State Agencies	CON	CONSERVATION	0233	FOREST HEALTH AND MONITORING	2 - AO	96,191	96,929	193,120	
1	Remaining State Agencies	CON	CONSERVATION	0236	LAND USE REGULATION COMM	1 - PS	1,695,036	1,693,406	3,388,442	
1	Remaining State Agencies	CON	CONSERVATION	0236	LAND USE REGULATION COMM	2 - AO	135,452	136,149	271,601	
1	Remaining State Agencies	CON	CONSERVATION	0237	GEOLOGICAL SURVEY	1 - PS	730,559	731,019	1,461,578	
1	Remaining State Agencies	CON	CONSERVATION	0237	GEOLOGICAL SURVEY	2 - AO	29,442	29,442	58,884	
1	Remaining State Agencies	CON	CONSERVATION	0240	FOREST POLICY AND MGT - DIVISION OF	1 - PS	1,328,765	1,325,749	2,654,514	
1	Remaining State Agencies	CON	CONSERVATION	0240	FOREST POLICY AND MGT - DIVISION OF	2 - AO	341,514	342,296	683,810	
1	Remaining State Agencies	CON	CONSERVATION	0300	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS	2 - AO	47,356	47,356	94,712	
1	Remaining State Agencies	CON	CONSERVATION	0821	NATURAL AREAS PROGRAM	1 - PS	89,280	89,762	179,042	

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1	Remaining State Agencies	CON	CONSERVATION	0821	NATURAL AREAS PROGRAM	2 - AO	14,946	14,946	29,892	
1	Remaining State Agencies	CON	CONSERVATION	Z030	ME CONSERVATION CORPS	1 - PS	72,398	72,426	144,824	
1	Remaining State Agencies	CON	CONSERVATION	Z030	ME CONSERVATION CORPS	2 - AO	3,135	3,135	6,270	
1	Remaining State Agencies	COR	STATE BOARD OF CORRECTIONS	Z087	STATE BOARD OF CORRECTIONS INVESTMENT FUND	2 - AO	12,650,240	12,650,240	25,300,480	
1	Remaining State Agencies	COS	CORRECTIONS	0032	DEPARTMENTWIDE - OVERTIME	1 - PS	1,171,677	1,171,677	2,343,354	
1	Remaining State Agencies	COS	CORRECTIONS	0046	OFFICE OF VICTIM SERVICES	1 - PS	145,534	145,758	291,292	
1	Remaining State Agencies	COS	CORRECTIONS	0046	OFFICE OF VICTIM SERVICES	2 - AO	11,798	11,818	23,616	
1	Remaining State Agencies	COS	CORRECTIONS	0123	PAROLE BOARD	1 - PS	1,650	1,650	3,300	
1	Remaining State Agencies	COS	CORRECTIONS	0123	PAROLE BOARD	2 - AO	2,856	2,856	5,712	
1	Remaining State Agencies	COS	CORRECTIONS	0124	ADULT COMMUNITY CORRECTIONS	1 - PS	7,385,190	7,398,521	14,783,711	
1	Remaining State Agencies	COS	CORRECTIONS	0124	ADULT COMMUNITY CORRECTIONS	2 - AO	1,309,008	1,309,944	2,618,952	
1	Remaining State Agencies	COS	CORRECTIONS	0141	ADMINISTRATION - CORRECTIONS	1 - PS	2,273,767	2,276,705	4,550,472	
1	Remaining State Agencies	COS	CORRECTIONS	0141	ADMINISTRATION - CORRECTIONS	2 - AO	8,066,935	8,067,144	16,134,079	
1	Remaining State Agencies	COS	CORRECTIONS	0144	STATE PRISON	1 - PS	29,886,263	30,022,885	59,909,148	
1	Remaining State Agencies	COS	CORRECTIONS	0144	STATE PRISON	2 - AO	7,161,237	7,181,485	14,342,722	
1	Remaining State Agencies	COS	CORRECTIONS	0162	CORRECTIONAL CENTER	1 - PS	17,557,714	17,614,276	35,171,990	
1	Remaining State Agencies	COS	CORRECTIONS	0162	CORRECTIONAL CENTER	2 - AO	3,414,385	3,416,852	6,831,237	
1	Remaining State Agencies	COS	CORRECTIONS	0163	LONG CREEK YOUTH DEVELOPMENT CENTER	1 - PS	13,462,183	13,511,333	26,973,516	
1	Remaining State Agencies	COS	CORRECTIONS	0163	LONG CREEK YOUTH DEVELOPMENT CENTER	2 - AO	1,707,925	1,709,825	3,417,750	
1	Remaining State Agencies	COS	CORRECTIONS	0286	CORRECTIONAL MEDICAL SERVICES FUND	2 - AO	17,477,078	17,488,416	34,965,494	
1	Remaining State Agencies	COS	CORRECTIONS	0392	CENTRAL ME PRE-RELEASE CENTER	1 - PS	1,446,699	1,451,669	2,898,368	
1	Remaining State Agencies	COS	CORRECTIONS	0392	CENTRAL ME PRE-RELEASE CENTER	2 - AO	190,705	190,904	381,609	
1	Remaining State Agencies	COS	CORRECTIONS	0400	CHARLESTON CORRECTIONAL FACILITY	1 - PS	3,146,854	3,165,207	6,312,061	
1	Remaining State Agencies	COS	CORRECTIONS	0400	CHARLESTON CORRECTIONAL FACILITY	2 - AO	596,780	597,218	1,193,998	
1	Remaining State Agencies	COS	CORRECTIONS	0502	JUSTICE - PLANNING, PROJECTS & STATISTICS	1 - PS	38,796	38,856	77,652	
1	Remaining State Agencies	COS	CORRECTIONS	0502	JUSTICE - PLANNING, PROJECTS & STATISTICS	2 - AO	1,988	1,988	3,976	
1	Remaining State Agencies	COS	CORRECTIONS	0542	DOWNEAST CORRECTIONAL FACILITY	1 - PS	4,913,398	4,935,712	9,849,110	
1	Remaining State Agencies	COS	CORRECTIONS	0542	DOWNEAST CORRECTIONAL FACILITY	2 - AO	773,999	774,675	1,548,674	
1	Remaining State Agencies	COS	CORRECTIONS	0857	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER	1 - PS	12,197,337	12,235,233	24,432,570	
1	Remaining State Agencies	COS	CORRECTIONS	0857	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER	2 - AO	1,501,797	1,504,227	3,006,024	
1	Remaining State Agencies	COS	CORRECTIONS	0892	JUVENILE COMMUNITY CORRECTIONS	1 - PS	5,749,381	5,766,878	11,516,259	
1	Remaining State Agencies	COS	CORRECTIONS	0892	JUVENILE COMMUNITY CORRECTIONS	2 - AO	4,499,034	4,499,751	8,998,785	
1	Remaining State Agencies	COS	CORRECTIONS	Z075	STATE BOARD OF CORRECTIONS INVESTMENT FUND	2 - AO		9,396	9,396	
1	Remaining State Agencies	COS	CORRECTIONS	Z086	PRISONER BOARDING	2 - AO	957,030	957,030	1,914,060	
1	Remaining State Agencies	COS	CORRECTIONS	Z096	DEPARTMENTWIDE - CORRECTIONS	1 - PS	(287,739)	(295,926)	(583,665)	
1	Remaining State Agencies	CUA	CULTURAL AFFAIRS COUNCIL	0904	NEW CENTURY PROGRAM FUND	2 - AO	40,922	40,922	81,844	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0108	MILITARY TRAINING & OPERATIONS	1 - PS	1,519,828	1,529,706	3,049,534	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0108	MILITARY TRAINING & OPERATIONS	2 - AO	951,550	951,550	1,903,100	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0109	ADMIN - DEFENSE, VETS & EMER MGT	1 - PS	173,220	173,784	347,004	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0109	ADMIN - DEFENSE, VETS & EMER MGT	2 - AO	59,585	59,585	119,170	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0110	VETERANS SERVICES	1 - PS	1,777,767	1,919,484	3,697,251	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0110	VETERANS SERVICES	2 - AO	559,441	559,441	1,118,882	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0214	ADMINISTRATION - ME EMERGENCY MGT AGENCY	1 - PS	432,161	434,456	866,617	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0214	ADMINISTRATION - ME EMERGENCY MGT AGENCY	2 - AO	111,827	111,827	223,654	
1	Remaining State Agencies	DEF	DEFENSE, VETS & EMER MGT	0858	STREAM GAGING COOPERATIVE PROGRAM	2 - AO	131,934	131,934	263,868	

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
1	Remaining State Agencies	DEU	DEVELOPMENT FOUNDATION	0198	DEVELOPMENT FOUNDATION	2 - AO	35,633	60,633	96,266	
1	Remaining State Agencies	DIW	DISABILITY RIGHTS CENTER	0523	DISABILITY RIGHTS CENTER	2 - AO	130,766	130,766	261,532	
1	Remaining State Agencies	DOW	DOWNEAST INSTIT APPLIED MARINE RES & EDUC	0993	DOWNEAST INSTITUTE APPLIED MARINE RES & EDUC	2 - AO	13,024	13,024	26,048	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0069	ADMINISTRATION - ECON & COMM DEV	1 - PS	470,889	471,067	941,956	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0069	ADMINISTRATION - ECON & COMM DEV	2 - AO	1,158,360	1,158,360	2,316,720	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0585	BUSINESS DEVELOPMENT	1 - PS	553,889	554,067	1,107,956	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0585	BUSINESS DEVELOPMENT	2 - AO	729,762	729,762	1,459,524	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0587	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	1 - PS	180,740	180,814	361,554	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0587	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM	2 - AO	75,930	75,930	151,860	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0674	INTERNATIONAL COMMERCE	1 - PS	111,066	111,079	222,145	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0674	INTERNATIONAL COMMERCE	2 - AO	521,852	521,852	1,043,704	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0675	ME SMALL BUSINESS AND ENTREPRENEURSHIP COMM	2 - AO	690,478	690,478	1,380,956	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0727	ME ECONOMIC GROWTH COUNCIL	2 - AO	58,000	58,000	116,000	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0929	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM	2 - AO	187,250	187,250	374,500	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0995	OFFICE OF INNOVATION	1 - PS	211,187	211,213	422,400	
1	Remaining State Agencies	ECC	ECONOMIC AND COMMUNITY DEVELOPMENT	0995	OFFICE OF INNOVATION	2 - AO	7,103,320	7,103,320	14,206,640	
1	Remaining State Agencies	EDB	STATE BOARD OF EDUCATION	0614	STATE BOARD OF EDUCATION	1 - PS	21,192	21,192	42,384	
1	Remaining State Agencies	EDB	STATE BOARD OF EDUCATION	0614	STATE BOARD OF EDUCATION	2 - AO	79,169	79,169	158,338	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0247	REMEDIATION AND WASTE MGT	1 - PS	287,948	288,056	576,004	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0247	REMEDIATION AND WASTE MGT	2 - AO	565,696	61,732	627,428	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0248	LAND AND WATER QUALITY	1 - PS	3,314,401	3,316,941	6,631,342	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0248	LAND AND WATER QUALITY	2 - AO	1,437,772	590,772	2,028,544	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0250	AIR QUALITY	1 - PS	1,093,900	1,094,639	2,188,539	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0250	AIR QUALITY	2 - AO	59,883	59,883	119,766	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0251	ADMINISTRATION - ENVIRONMENTAL PROTECTION	1 - PS	256,775	256,945	513,720	
1	Remaining State Agencies	ENV	ENVIRONMENTAL PROTECTION	0251	ADMINISTRATION - ENVIRONMENTAL PROTECTION	2 - AO	497,416	497,416	994,832	
1	Remaining State Agencies	ETH	COMM ON GOV ETHICS & ELEC PRACTICES	0414	COMM ON GOV ETHICS & ELEC PRACTICES	1 - PS	116,113	116,309	232,422	
1	Remaining State Agencies	ETH	COMM ON GOV ETHICS & ELEC PRACTICES	0414	COMM ON GOV ETHICS & ELEC PRACTICES	2 - AO	9,615	9,615	19,230	
1	Remaining State Agencies	EXE	EXECUTIVE DEPARTMENT	0072	BLAINE HOUSE	1 - PS	441,543	443,914	885,457	

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
1	Remaining State Agencies	EXE	EXECUTIVE DEPARTMENT	0072	BLAINE HOUSE	2 - AO	52,773	52,773	105,546	
1	Remaining State Agencies	EXE	EXECUTIVE DEPARTMENT	0103	OMBUDSMAN PROGRAM	2 - AO	117,697	117,697	235,394	
1	Remaining State Agencies	EXE	EXECUTIVE DEPARTMENT	0165	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE	1 - PS	1,829,127	1,823,464	3,652,591	
1	Remaining State Agencies	EXE	EXECUTIVE DEPARTMENT	0165	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE	2 - AO	433,965	433,965	867,930	
1	Remaining State Agencies	EXE	EXECUTIVE DEPARTMENT	Z127	GOVERNORS OFFICE OF COMMUNICATIONS	1 - PS	100,879	105,299	206,178	
1	Remaining State Agencies	EXS	STATE PLANNING OFFICE	0060	LAND FOR ME'S FUTURE FUND	1 - PS	72,562	72,650	145,212	
1	Remaining State Agencies	EXS	STATE PLANNING OFFICE	0060	LAND FOR ME'S FUTURE FUND	2 - AO	5,000	5,000	10,000	
1	Remaining State Agencies	EXS	STATE PLANNING OFFICE	0082	PLANNING OFFICE	1 - PS	873,906	863,538	1,737,444	
1	Remaining State Agencies	EXS	STATE PLANNING OFFICE	0082	PLANNING OFFICE	2 - AO	366,064	366,064	732,128	
1	Remaining State Agencies	FIO	FINANCE AUTHORITY OF MAINE	Z090	DOCTORS FOR ME'S FUTURE SCHOLARSHIP FUND	2 - AO		125,445	125,445	
1	Remaining State Agencies	FIP	FIRE PROTECTION SERVICES COMMISSION	0936	ME FIRE PROTECTION SERVICES COMM	2 - AO	500	500	1,000	
1	Remaining State Agencies	FOU	FOUNDATION FOR BLOOD RESEARCH	0908	SCIENCEWORKS FOR ME	2 - AO	54,130	54,130	108,260	
1	Remaining State Agencies	HIV	HISTORIC PRESERVATION COMMISSION	0036	HISTORIC PRESERVATION COMM	1 - PS	262,480	262,700	525,180	
1	Remaining State Agencies	HIV	HISTORIC PRESERVATION COMMISSION	0036	HISTORIC PRESERVATION COMM	2 - AO	13,879	13,879	27,758	
1	Remaining State Agencies	HIY	HISTORICAL SOCIETY	0037	HISTORICAL SOCIETY	2 - AO	46,544	46,544	93,088	
1	Remaining State Agencies	HOQ	HOSPICE COUNCIL	0663	ME HOSPICE COUNCIL	2 - AO	65,884	65,884	131,768	
1	Remaining State Agencies	HOV	HOUSING AUTHORITY	0661	SHELTER OPERATING SUBSIDY	2 - AO	378,298	378,298	756,596	
1	Remaining State Agencies	HUL	HUMAN RIGHTS COMMISSION	0150	HUMAN RIGHTS COMM - REGULATION	1 - PS	489,503	469,145	958,648	
1	Remaining State Agencies	HUL	HUMAN RIGHTS COMMISSION	0150	HUMAN RIGHTS COMM - REGULATION	2 - AO	27,268	27,268	54,536	
1	Remaining State Agencies	HUN	HUMANITIES COUNCIL	0942	HUMANITIES COUNCIL	2 - AO	55,355	55,355	110,710	
1	Remaining State Agencies	IND	COMMISSION ON INDIGENT LEGAL SERVICES	Z112	ME COMM ON INDIGENT LEGAL SERVICES	1 - PS	582,309	582,698	1,165,007	
1	Remaining State Agencies	IND	COMMISSION ON INDIGENT LEGAL SERVICES	Z112	ME COMM ON INDIGENT LEGAL SERVICES	2 - AO	9,800,000	9,810,724	19,610,724	
1	Remaining State Agencies	INH	INDIAN TRIBAL-STATE COMMISSION	0554	ME INDIAN TRIBAL-STATE COMM	2 - AO	85,000	90,000	175,000	
1	Remaining State Agencies	INN	CENTERS FOR INNOVATION	0911	CENTERS FOR INNOVATION	2 - AO	122,429	122,429	244,858	
1	Remaining State Agencies	LAB	LABOR	0030	ADMINISTRATION - LABOR	1 - PS	53,521	53,670	107,191	
1	Remaining State Agencies	LAB	LABOR	0030	ADMINISTRATION - LABOR	2 - AO	139,171	139,171	278,342	
1	Remaining State Agencies	LAB	LABOR	0126	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE	1 - PS	762,294	592,777	1,355,071	
1	Remaining State Agencies	LAB	LABOR	0126	BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE	2 - AO	2,071,140	2,242,975	4,314,115	
1	Remaining State Agencies	LAB	LABOR	0132	ME CENTERS FOR WOMEN, WORK AND COMMUNITY	2 - AO	880,342	880,342	1,760,684	
1	Remaining State Agencies	LAB	LABOR	0158	ADMINISTRATION - BUR LABOR STDS	1 - PS	92,608	91,075	183,683	
1	Remaining State Agencies	LAB	LABOR	0158	ADMINISTRATION - BUR LABOR STDS	2 - AO	36,716	36,716	73,432	
1	Remaining State Agencies	LAB	LABOR	0159	REGULATION AND ENFORCEMENT	1 - PS	562,415	564,744	1,127,159	
1	Remaining State Agencies	LAB	LABOR	0159	REGULATION AND ENFORCEMENT	2 - AO	83,195	83,195	166,390	
1	Remaining State Agencies	LAB	LABOR	0160	LABOR RELATIONS BOARD	1 - PS	433,483	434,553	868,036	
1	Remaining State Agencies	LAB	LABOR	0160	LABOR RELATIONS BOARD	2 - AO	23,332	24,832	48,164	
1	Remaining State Agencies	LAB	LABOR	0799	REHABILITATION SERVICES	1 - PS	1,040,221	1,045,116	2,085,337	
1	Remaining State Agencies	LAB	LABOR	0799	REHABILITATION SERVICES	2 - AO	2,950,281	2,950,281	5,900,562	
1	Remaining State Agencies	LAB	LABOR	0852	EMPLOYMENT SERVICES ACTIVITY	1 - PS	547,961	552,882	1,100,843	

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
1	Remaining State Agencies	LAB	LABOR	0852	EMPLOYMENT SERVICES ACTIVITY	2 - AO	481,388	481,388	962,776	
1	Remaining State Agencies	LIB	LIBRARY	0185	STATEWIDE LIBRARY INFORMATION SYSTEM	2 - AO	225,000	225,000	450,000	
1	Remaining State Agencies	LIB	LIBRARY	0215	ADMINISTRATION - LIBRARY	1 - PS	110,575	104,608	215,183	
1	Remaining State Agencies	LIB	LIBRARY	0215	ADMINISTRATION - LIBRARY	2 - AO	92,937	92,937	185,874	
1	Remaining State Agencies	LIB	LIBRARY	0217	ME STATE LIBRARY	1 - PS	1,713,473	1,713,115	3,426,588	
1	Remaining State Agencies	LIB	LIBRARY	0217	ME STATE LIBRARY	2 - AO	811,071	809,882	1,620,953	
1	Remaining State Agencies	MAR	MARINE RESOURCES	0027	BUREAU OF RESOURCE MGT	1 - PS	2,275,521	2,274,731	4,550,252	
1	Remaining State Agencies	MAR	MARINE RESOURCES	0027	BUREAU OF RESOURCE MGT	2 - AO	881,660	880,491	1,762,151	
1	Remaining State Agencies	MAR	MARINE RESOURCES	0029	MARINE PATROL - BUREAU OF	1 - PS	3,216,472	3,221,580	6,438,052	
1	Remaining State Agencies	MAR	MARINE RESOURCES	0029	MARINE PATROL - BUREAU OF	2 - AO	512,274	512,274	1,024,548	
1	Remaining State Agencies	MAR	MARINE RESOURCES	0258	OFFICE OF THE COMM	1 - PS	580,679	580,944	1,161,623	
1	Remaining State Agencies	MAR	MARINE RESOURCES	0258	OFFICE OF THE COMM	2 - AO	1,250,889	1,260,645	2,511,534	
1	Remaining State Agencies	MAR	MARINE RESOURCES	Z049	SEA RUN FISHERIES AND HABITAT	1 - PS	393,224	393,415	786,639	
1	Remaining State Agencies	MAR	MARINE RESOURCES	Z049	SEA RUN FISHERIES AND HABITAT	2 - AO	96,539	96,383	192,922	
1	Remaining State Agencies	MUO	MUNICIPAL BOND BANK	0699	ME MUNICIPAL BOND BANK - ME RURAL WATER ASSOC	2 - AO	71,928	71,928	143,856	
1	Remaining State Agencies	MUS	MUSEUM	0180	ME STATE MUSEUM	1 - PS	1,288,050	1,265,592	2,553,642	
1	Remaining State Agencies	MUS	MUSEUM	0180	ME STATE MUSEUM	2 - AO	196,827	191,111	387,938	
1	Remaining State Agencies	PIT	PINE TREE LEGAL ASSISTANCE	0553	LEGAL ASSISTANCE	2 - AO	264,345	264,345	528,690	
1	Remaining State Agencies	PRY	STATE BOARD OF PROPERTY TAX REVIEW	0357	PROPERTY TAX REVIEW - STATE BOARD OF	1 - PS	6,099	6,099	12,198	
1	Remaining State Agencies	PRY	STATE BOARD OF PROPERTY TAX REVIEW	0357	PROPERTY TAX REVIEW - STATE BOARD OF	2 - AO	83,611	83,611	167,222	
1	Remaining State Agencies	PUE	PUBLIC BROADCASTING CORPORATION	0033	ME PUBLIC BROADCASTING CORPORATION	2 - AO	1,954,235	1,754,235	3,708,470	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0048	COMPUTER CRIMES	1 - PS	89,302	90,080	179,382	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0048	COMPUTER CRIMES	2 - AO	6,000	6,000	12,000	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0088	ADMINISTRATION - PUBLIC SAFETY	1 - PS	137,027	137,045	274,072	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0088	ADMINISTRATION - PUBLIC SAFETY	2 - AO	214,300	214,300	428,600	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0101	CAPITOL POLICE - BUREAU OF	1 - PS	774,059	821,757	1,595,816	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0101	CAPITOL POLICE - BUREAU OF	2 - AO	72,926	70,670	143,596	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0291	STATE POLICE	1 - PS	15,617,762	15,667,123	31,284,885	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0291	STATE POLICE	2 - AO	7,654,279	7,681,482	15,335,761	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0293	LIQUOR ENFORCEMENT	1 - PS	689,218	690,181	1,379,399	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0293	LIQUOR ENFORCEMENT	2 - AO	130,891	130,891	261,782	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0327	FIRE MARSHAL - OFFICE OF	1 - PS	229,939	301,792	531,731	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0327	FIRE MARSHAL - OFFICE OF	2 - AO	26,459	34,059	60,518	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0327	FIRE MARSHAL - OFFICE OF	3 - CAP	25,000		25,000	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0388	DRUG ENFORCEMENT AGENCY	1 - PS	184,324	184,391	368,715	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0388	DRUG ENFORCEMENT AGENCY	2 - AO	2,994,507	3,002,898	5,997,405	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0485	EMERGENCY MEDICAL SERVICES	1 - PS	338,391	338,495	676,886	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0485	EMERGENCY MEDICAL SERVICES	2 - AO	605,889	606,339	1,212,228	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0992	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS	1 - PS	50,918	51,246	102,164	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	0992	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS	2 - AO	11,996	11,996	23,992	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	Z002	GAMBLING CONTROL BOARD	1 - PS	546,306	547,575	1,093,881	
1	Remaining State Agencies	PUS	PUBLIC SAFETY	Z002	GAMBLING CONTROL BOARD	2 - AO	733,570	741,581	1,475,151	

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
1	Remaining State Agencies	RET	PUBLIC EMPLOYEES RETIREMENT SYSTEM	0085	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND	2 - AO	1,611,975	1,652,052	3,264,027	
1	Remaining State Agencies	SAC	SACO RIVER CORRIDOR COMMISSION	0322	SACO RIVER CORRIDOR COMM	2 - AO	48,719	48,719	97,438	
1	Remaining State Agencies	SEC	THE SECRETARY OF STATE	0050	ADMINISTRATION - ARCHIVES	1 - PS	667,820	669,215	1,337,035	
1	Remaining State Agencies	SEC	THE SECRETARY OF STATE	0050	ADMINISTRATION - ARCHIVES	2 - AO	73,578	73,578	147,156	
1	Remaining State Agencies	SEC	THE SECRETARY OF STATE	0692	BUREAU OF ADMINISTRATIVE SERVICES & CORPS	1 - PS	1,802,199	1,812,236	3,614,435	
1	Remaining State Agencies	SEC	THE SECRETARY OF STATE	0692	BUREAU OF ADMINISTRATIVE SERVICES & CORPS	2 - AO	758,686	726,686	1,485,372	
1	Remaining State Agencies	STC	ST. CROIX INTERNATIONAL WATERWAY COMM	0576	ST. CROIX INTERNATIONAL WATERWAY COMM	2 - AO	22,676	22,676	45,352	
1	Remaining State Agencies	TRE	TREASURER OF STATE	0022	ADMINISTRATION - TREASURY	1 - PS	1,057,456	1,058,223	2,115,679	
1	Remaining State Agencies	TRE	TREASURER OF STATE	0022	ADMINISTRATION - TREASURY	2 - AO	832,573	832,573	1,665,146	
1	Remaining State Agencies	WAT	N ENG INTERST WATER POLL CONTROL COMM	0980	ME JOINT ENVIRONMENTAL TRAINING COORD COMM	2 - AO	8,248	8,248	16,496	
Remaining State Agencies Total							374,464,660	350,705,906	765,469,652	(40,299,086)
Total Remainder of State Government							628,041,135	614,901,855	1,283,242,076	(40,299,086)

Education										
2	EPS	EDU	EDUCATION	0308	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	1 - PS	1,678,427	1,681,916	3,360,343	
2	EPS	EDU	EDUCATION	0308	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	2 - AO	892,758,951	911,894,151	1,804,653,102	
EPS Total							894,437,378	913,576,067	1,808,013,445	
2	K-12 Remaining	EDU	EDUCATION	0220	EDUCATION IN UNORGANIZED TERRITORY	1 - PS	2,646,591	2,631,541	5,278,132	
2	K-12 Remaining	EDU	EDUCATION	0220	EDUCATION IN UNORGANIZED TERRITORY	2 - AO	9,227,056	9,227,056	18,454,112	
2	K-12 Remaining	EDU	EDUCATION	0364	ADULT EDUCATION	1 - PS	210,303	210,511	420,814	
2	K-12 Remaining	EDU	EDUCATION	0364	ADULT EDUCATION	2 - AO	5,973,729	5,973,729	11,947,458	
2	K-12 Remaining	EDU	EDUCATION	0449	CHILD DEVELOPMENT SERVICES	2 - AO	24,613,391	24,613,391	49,226,782	
2	K-12 Remaining	EDU	EDUCATION	0854	RETIRED TEACHERS' HEALTH INSURANCE	2 - AO	23,000,000	23,000,000	46,000,000	
2	K-12 Remaining	EDU	EDUCATION	Z033	RETIRED TEACHERS GROUP LIFE INSURANCE	2 - AO	2,958,524	3,099,054	6,057,578	
2	K-12 Remaining	EDU	EDUCATION	Z077	LEADERSHIP TEAM	1 - PS	904,265	904,165	1,808,430	
2	K-12 Remaining	EDU	EDUCATION	Z077	LEADERSHIP TEAM	2 - AO	491,707	491,707	983,414	
2	K-12 Remaining	EDU	EDUCATION	Z078	SCHOOL FINANCE AND OPERATIONS	1 - PS	733,484	733,828	1,467,312	
2	K-12 Remaining	EDU	EDUCATION	Z078	SCHOOL FINANCE AND OPERATIONS	2 - AO	1,812,012	1,812,012	3,624,024	
2	K-12 Remaining	EDU	EDUCATION	Z080	SPECIAL SERVICES TEAM	2 - AO	342,921	342,921	685,842	
2	K-12 Remaining	EDU	EDUCATION	Z081	PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM	1 - PS	1,250,988	1,263,134	2,514,122	
2	K-12 Remaining	EDU	EDUCATION	Z081	PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM	2 - AO	3,330,907	3,319,231	6,650,138	
K-12 Remaining Total							77,495,878	77,622,280	155,118,158	
2	Teacher Retirement	EDU	EDUCATION	0170	TEACHER RETIREMENT	2 - AO	146,634,324	148,833,838	295,468,162	
Teacher Retirement Total							146,634,324	148,833,838	295,468,162	
2	Higher Eds	FIO	FINANCE AUTHORITY OF MAINE	0653	STUDENT FINANCIAL ASSISTANCE PROGRAMS	2 - AO	11,073,453	11,073,453	22,146,906	
2	Higher Eds	MAT	MARITIME ACADEMY	0035	MARITIME ACADEMY - OPERATIONS	2 - AO	8,611,706	8,611,706	17,223,412	
2	Higher Eds	TEB	COMMUNITY COLLEGE SYSTEM	0556	ME COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES	2 - AO	54,440,828	54,940,828	109,381,656	
2	Higher Eds	UNI	BD OF TRUSTEES UNIV OF ME SYS	0031	EDUCATIONAL & GENERAL ACTIVITIES - UMS	2 - AO	178,530,506	178,530,506	357,061,012	
2	Higher Eds	UNI	BD OF TRUSTEES UNIV OF ME SYS	0983	CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SO ME	2 - AO	35,000	35,000	70,000	

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
2	Higher Eds	UNI	BD OF TRUSTEES UNIV OF ME SYS	0986	ME ECONOMIC IMPROVEMENT FUND	2 - AO	14,700,000	14,700,000	29,400,000	
	Higher Eds Total						267,391,493	267,891,493	535,282,986	
2	Debt Service - Higher Ed	UNI	BD OF TRUSTEES UNIV OF ME SYS	0902	DEBT SERVICE - UNIVERSITY OF ME SYSTEM	2 - AO	3,350,000	3,350,000	6,700,000	
	Debt Service - Higher Ed Total						3,350,000	3,350,000	6,700,000	
Total Education							1,389,309,073	1,411,273,678	2,800,582,751	

Total DHHS										
3	Medicaid	BEH	HHS - BDS	0705	MEDICAID SERVICES - DEVELOPMENTAL SERVICES	2 - AO	23,033,483	23,105,591	46,139,074	
3	Medicaid	BEH	HHS - BDS	0731	MENTAL HEALTH SERVICES - CHILD MEDICAID	2 - AO	32,851,865	32,934,811	65,786,676	
3	Medicaid	BEH	HHS - BDS	0732	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID	2 - AO	37,399,636	37,556,354	74,955,990	
3	Medicaid	BEH	HHS - BDS	0733	DISPRO SHARE - RIVERVIEW PSYCHIATRIC CENTER	1 - PS	7,808,999	7,729,431	15,538,430	
3	Medicaid	BEH	HHS - BDS	0733	DISPRO SHARE - RIVERVIEW PSYCHIATRIC CENTER	2 - AO	2,823,201	2,872,115	5,695,316	
3	Medicaid	BEH	HHS - BDS	0734	DISPRO SHARE - DOROTHEA DIX PSYCHIATRIC CENTER	1 - PS	7,216,938	7,130,148	14,347,086	
3	Medicaid	BEH	HHS - BDS	0734	DISPRO SHARE - DOROTHEA DIX PSYCHIATRIC CENTER	2 - AO	113,207	414,318	527,525	
3	Medicaid	BEH	HHS - BDS	0734	DISPRO SHARE - DOROTHEA DIX PSYCHIATRIC CENTER	4 - UA		(2,500,000)	(2,500,000)	
3	Medicaid	BEH	HHS - BDS	0844	OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED	2 - AO	3,133,239	3,146,009	6,279,248	
3	Medicaid	BEH	HHS - BDS	0987	DEVELOPMENTAL SERVICES WAIVER - MECARE	2 - AO	82,942,700	83,301,442	166,244,142	
3	Medicaid	BEH	HHS - BDS	Z006	DEVELOPMENTAL SERVICES WAIVER - SUPPORTS	2 - AO	6,260,568	6,283,762	12,544,330	
3	Medicaid	BEH	HHS - BDS	Z042	TRAUMATIC BRAIN INJURY SEED	2 - AO	116,330	116,761	233,091	
3	Medicaid	HUM	HHS - HS	0129	BUREAU OF MEDICAL SERVICES	1 - PS	4,679,331	4,675,405	9,354,736	
3	Medicaid	HUM	HHS - HS	0129	BUREAU OF MEDICAL SERVICES	2 - AO	26,565,907	9,357,719	35,923,626	
3	Medicaid	HUM	HHS - HS	0147	MEDICAL CARE - PAYMENTS TO PROVIDERS	2 - AO	375,146,693	350,030,461	725,177,154	
3	Medicaid	HUM	HHS - HS	0148	NURSING FACILITIES	2 - AO	71,869,096	72,253,065	144,122,161	
3	Medicaid	HUM	HHS - HS	0202	LOW-COST DRUGS TO ME'S ELDERLY	2 - AO	4,462,967	4,462,967	8,925,934	
	Medicaid Total						686,424,160	642,870,359	1,329,294,519	
3	DHHS Remaining	BEH	HHS - BDS	0105	RIVERVIEW PSYCHIATRIC CENTER	1 - PS	420,350	419,095	839,445	
3	DHHS Remaining	BEH	HHS - BDS	0105	RIVERVIEW PSYCHIATRIC CENTER	2 - AO	1,680,903	1,680,903	3,361,806	
3	DHHS Remaining	BEH	HHS - BDS	0120	DOROTHEA DIX PSYCHIATRIC CENTER	2 - AO	3,718,501	2,318,501	6,037,002	
3	DHHS Remaining	BEH	HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	1 - PS	6,309,335	6,300,284	12,609,619	
3	DHHS Remaining	BEH	HHS - BDS	0121	MENTAL HEALTH SERVICES - COMMUNITY	2 - AO	29,473,636	24,809,386	54,283,022	
3	DHHS Remaining	BEH	HHS - BDS	0122	DEVELOPMENTAL SERVICES - COMMUNITY	1 - PS	15,266,582	15,254,284	30,520,866	
3	DHHS Remaining	BEH	HHS - BDS	0122	DEVELOPMENTAL SERVICES - COMMUNITY	2 - AO	9,528,328	9,528,328	19,056,656	
3	DHHS Remaining	BEH	HHS - BDS	0136	MENTAL HEALTH SERVICES - CHILDREN	1 - PS	4,446,185	4,439,096	8,885,281	
3	DHHS Remaining	BEH	HHS - BDS	0136	MENTAL HEALTH SERVICES - CHILDREN	2 - AO	12,565,151	12,565,151	25,130,302	
3	DHHS Remaining	BEH	HHS - BDS	0632	OFFICE OF ADVOCACY - BDS	1 - PS	526,324	526,927	1,053,251	
3	DHHS Remaining	BEH	HHS - BDS	0632	OFFICE OF ADVOCACY - BDS	2 - AO	38,596	38,596	77,192	
3	DHHS Remaining	BEH	HHS - BDS	0679	OFFICE OF SUBSTANCE ABUSE	1 - PS	790,679	790,995	1,581,674	
3	DHHS Remaining	BEH	HHS - BDS	0679	OFFICE OF SUBSTANCE ABUSE	2 - AO	9,278,619	9,278,619	18,557,238	
3	DHHS Remaining	BEH	HHS - BDS	0700	DRIVER EDUC & EVAL PROG - SUBSTANCE ABUSE	1 - PS	540,135	538,889	1,079,024	
3	DHHS Remaining	BEH	HHS - BDS	0700	DRIVER EDUC & EVAL PROG - SUBSTANCE ABUSE	2 - AO	1,067,480	1,042,419	2,109,899	
3	DHHS Remaining	BEH	HHS - BDS	Z041	BRAIN INJURY	1 - PS	103,233	103,267	206,500	
3	DHHS Remaining	BEH	HHS - BDS	Z041	BRAIN INJURY	2 - AO	5,095	5,095	10,190	

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
3	DHHS Remaining	BEH	HHS - BDS	Z043	CONSUMER DIRECTED SERVICES	1 - PS	52,605	52,630	105,235	
3	DHHS Remaining	BEH	HHS - BDS	Z043	CONSUMER DIRECTED SERVICES	2 - AO	2,168,198	2,168,198	4,336,396	
3	DHHS Remaining	BEH	HHS - BDS	Z123	FORENSIC SERVICES	1 - PS	369,693	369,821	739,514	
3	DHHS Remaining	BEH	HHS - BDS	Z123	FORENSIC SERVICES	2 - AO	16,086	16,086	32,172	
3	DHHS Remaining	HUM	HHS - HS	0100	CHILD SUPPORT	1 - PS	2,452,049	2,448,632	4,900,681	
3	DHHS Remaining	HUM	HHS - HS	0100	CHILD SUPPORT	2 - AO	851,243	851,243	1,702,486	
3	DHHS Remaining	HUM	HHS - HS	0130	GENERAL ASSIST - REIMBURSE TO CITIES & TOWNS	2 - AO	5,974,622	5,974,622	11,949,244	
3	DHHS Remaining	HUM	HHS - HS	0131	SE SUPPLEMENT TO FEDL SUPP SECURITY INCOME	2 - AO	6,245,632	6,465,632	12,711,264	
3	DHHS Remaining	HUM	HHS - HS	0137	IV-E FOSTER CARE/ADOPTION ASSISTANCE	2 - AO	11,237,468	11,280,622	22,518,090	
3	DHHS Remaining	HUM	HHS - HS	0138	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2 - AO	22,494,078	22,494,078	44,988,156	
3	DHHS Remaining	HUM	HHS - HS	0139	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE	1 - PS	1,713,059	1,714,181	3,427,240	
3	DHHS Remaining	HUM	HHS - HS	0139	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE	2 - AO	35,794,657	35,799,308	71,593,965	
3	DHHS Remaining	HUM	HHS - HS	0140	OFFICE OF ELDER SERVICES CENTRAL OFFICE	1 - PS	720,894	722,138	1,443,032	
3	DHHS Remaining	HUM	HHS - HS	0140	OFFICE OF ELDER SERVICES CENTRAL OFFICE	2 - AO	2,507,900	2,506,179	5,014,079	
3	DHHS Remaining	HUM	HHS - HS	0142	OFFICE OF MGT AND BUDGET	1 - PS	4,437,331	4,446,102	8,883,433	
3	DHHS Remaining	HUM	HHS - HS	0142	OFFICE OF MGT AND BUDGET	2 - AO	7,791,740	7,774,434	15,566,174	
3	DHHS Remaining	HUM	HHS - HS	0143	HEALTH - BUREAU OF	1 - PS	5,462,152	5,458,344	10,920,496	
3	DHHS Remaining	HUM	HHS - HS	0143	HEALTH - BUREAU OF	2 - AO	3,538,690	3,538,478	7,077,168	
3	DHHS Remaining	HUM	HHS - HS	0146	ADDL SUPPORT PERSONS IN RETRNG & EMPLOY	1 - PS	1,968,929	1,971,151	3,940,080	
3	DHHS Remaining	HUM	HHS - HS	0146	ADDL SUPPORT PERSONS IN RETRNG & EMPLOY	2 - AO	4,878,041	4,878,041	9,756,082	
3	DHHS Remaining	HUM	HHS - HS	0196	OMB DIVISION OF REGIONAL BUSINESS OPERATIONS	1 - PS	4,973,766	4,957,354	9,931,120	
3	DHHS Remaining	HUM	HHS - HS	0196	OMB DIVISION OF REGIONAL BUSINESS OPERATIONS	2 - AO	6,817,212	6,801,570	13,618,782	
3	DHHS Remaining	HUM	HHS - HS	0211	INDEPENDENT HOUSING WITH SERVICES	2 - AO	2,776,608	2,776,608	5,553,216	
3	DHHS Remaining	HUM	HHS - HS	0228	PURCHASED SOCIAL SERVICES	1 - PS	289,465	299,755	589,220	
3	DHHS Remaining	HUM	HHS - HS	0228	PURCHASED SOCIAL SERVICES	2 - AO	6,200,553	6,193,939	12,394,492	
3	DHHS Remaining	HUM	HHS - HS	0307	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL	1 - PS	1,518,084	1,514,833	3,032,917	
3	DHHS Remaining	HUM	HHS - HS	0307	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL	2 - AO	349,759	349,842	699,601	
3	DHHS Remaining	HUM	HHS - HS	0420	LONG TERM CARE - HUMAN SVS	1 - PS	53,166	53,192	106,358	
3	DHHS Remaining	HUM	HHS - HS	0420	LONG TERM CARE - HUMAN SVS	2 - AO	12,610,324	12,610,324	25,220,648	
3	DHHS Remaining	HUM	HHS - HS	0452	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL	1 - PS	30,002,606	30,008,831	60,011,437	
3	DHHS Remaining	HUM	HHS - HS	0452	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL	2 - AO	2,186,817	2,170,638	4,357,455	
3	DHHS Remaining	HUM	HHS - HS	0453	BUREAU OF FAMILY INDEPENDENCE - REGIONAL	1 - PS	12,828,356	12,868,516	25,696,872	
3	DHHS Remaining	HUM	HHS - HS	0453	BUREAU OF FAMILY INDEPENDENCE - REGIONAL	2 - AO	1,481,285	1,481,285	2,962,570	
3	DHHS Remaining	HUM	HHS - HS	0466	COMMUNITY FAMILY PLANNING	2 - AO	225,322	225,322	450,644	
3	DHHS Remaining	HUM	HHS - HS	0518	AIDS LODGING HOUSE	2 - AO	37,869	37,869	75,738	
3	DHHS Remaining	HUM	HHS - HS	0545	HEAD START	2 - AO	2,448,875	2,448,875	4,897,750	
3	DHHS Remaining	HUM	HHS - HS	0563	CHILD CARE SERVICES	2 - AO	300,000	300,000	600,000	
3	DHHS Remaining	HUM	HHS - HS	0728	DRINKING WATER ENFORCEMENT	2 - AO	570,000		570,000	
3	DHHS Remaining	HUM	HHS - HS	0923	HOMELESS YOUTH PROGRAM	2 - AO	401,760	401,760	803,520	
3	DHHS Remaining	HUM	HHS - HS	Z008	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH	1 - PS	338,504	340,921	679,425	
3	DHHS Remaining	HUM	HHS - HS	Z008	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH	2 - AO	5,142,851	5,140,035	10,282,886	
3	DHHS Remaining	HUM	HHS - HS	Z009	MR/ELDERLY PNMI ROOM AND BOARD	2 - AO	6,058,174	6,058,174	12,116,348	
3	DHHS Remaining	HUM	HHS - HS	Z019	FOOD SUPPLEMENT ADMINISTRATION	2 - AO	2,098,150	2,098,150	4,196,300	
3	DHHS Remaining	HUM	HHS - HS	Z020	OFFICE FOR FAMILY INDEPENDENCE	1 - PS	2,190,925	2,194,807	4,385,732	
3	DHHS Remaining	HUM	HHS - HS	Z020	OFFICE FOR FAMILY INDEPENDENCE	2 - AO	4,707,197	4,707,197	9,414,394	

General Fund Appropriation Summary by Major Program and Agency Program

Grp	Major Program	Dept	Department	Prog	Program Title	Line	2012 X07	2013 X07	Total X07	SW Savings
3	DHHS Remaining	HUM	HHS - HS	Z034	MULTICULTURAL SERVICES	1 - PS	83,008	83,188	166,196	
3	DHHS Remaining	HUM	HHS - HS	Z034	MULTICULTURAL SERVICES	2 - AO	10,993	10,993	21,986	
3	DHHS Remaining	HUM	HHS - HS	Z035	DIVISION OF PURCHASED SERVICES	1 - PS	1,391,006	1,384,148	2,775,154	
3	DHHS Remaining	HUM	HHS - HS	Z035	DIVISION OF PURCHASED SERVICES	2 - AO	192,821	192,078	384,899	
3	DHHS Remaining	HUM	HHS - HS	Z036	DIVISION OF LICENSING AND REGULATORY SERVICES	1 - PS	2,504,231	2,498,161	5,002,392	
3	DHHS Remaining	HUM	HHS - HS	Z036	DIVISION OF LICENSING AND REGULATORY SERVICES	2 - AO	380,338	382,127	762,465	
3	DHHS Remaining	HUM	HHS - HS	Z037	DIVISION OF DATA, RESEARCH AND VITAL STATISTICS	1 - PS	440,701	441,083	881,784	
3	DHHS Remaining	HUM	HHS - HS	Z037	DIVISION OF DATA, RESEARCH AND VITAL STATISTICS	2 - AO	878,261	878,158	1,756,419	
3	DHHS Remaining	HUM	HHS - HS	Z038	DIVISION OF ADMINISTRATIVE HEARINGS	1 - PS	360,897	362,856	723,753	
3	DHHS Remaining	HUM	HHS - HS	Z038	DIVISION OF ADMINISTRATIVE HEARINGS	2 - AO	51,624	51,624	103,248	
3	DHHS Remaining	HUM	HHS - HS	Z040	OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES	1 - PS	4,696,325	4,696,872	9,393,197	
3	DHHS Remaining	HUM	HHS - HS	Z040	OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES	2 - AO	944,930	944,930	1,889,860	
	DHHS Remaining Total						334,976,962	328,535,770	663,512,732	
	Total DHHS						1,021,401,122	971,406,129	1,992,807,251	

Grand Total							3,038,751,330	2,997,581,662	6,076,632,078	(40,299,086)
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Excl Total X07
Undistributed
Statewides

Authorized Appropriations	6,036,332,992
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