

## General Fund Appropriations by Department and Program History Through 123rd Legislature, 1st Regular Session <sup>1</sup> With Governor's Supplemental Budget Recommendations (LD 2173)

	2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09				
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>																		
<b>010-18A-0057-01 PUBLIC IMPROVEMENTS/PLANNING/CONSTRUCTION - ADMINISTRATION</b>																		
Pos. - Leg.	(9,000)	(9,000)	(13,000)	(13,000)	(12,000)	(12,000)	(0,000)	(0,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)		
Pers. Serv.	734,081	759,751	1,072,488	1,088,559	1,027,797	1,059,934	0	0	1,027,797	1,059,934	1,027,797	1,059,934	1,027,797	1,059,934	1,027,797	1,059,934		
All Other	140,119	147,790	165,134	159,962	166,562	166,562	0	0	166,562	166,562	166,562	166,562	166,562	166,562	166,562	166,562		
Program Total	874,200	907,541	1,237,622	1,248,521	1,194,359	1,226,496	0	0	1,194,359	1,226,496	1,194,359	1,226,496	1,194,359	1,226,496	1,194,359	1,226,496		
Annual % Increase	21.05%	3.81%	36.37%	0.88%	-4.34%	2.69%			-4.34%	2.69%	-4.34%	2.69%	-4.34%	2.69%	-4.34%	2.69%		<b>0.00%</b>
<b>010-18A-0059-01 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION</b>																		
All Other	247,788	157,200	95,000	95,000	95,000	95,000	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000		
Program Total	247,788	157,200	95,000	95,000	95,000	95,000	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000		
Annual % Increase	-92.95%	-36.56%	-39.57%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		<b>0.00%</b>
<b>010-18A-0080-01 BUILDINGS &amp; GROUNDS OPERATIONS</b>																		
Pos. - Leg.	(106,000)	(106,000)	(105,000)	(105,000)	(105,000)	(105,000)	(0,000)	(-1,000)	(105,000)	(104,000)	(105,000)	(104,000)	(105,000)	(104,000)	(105,000)	(104,000)		
Pers. Serv.	4,433,272	4,822,909	4,725,270	4,789,105	5,363,547	5,513,224	(52,077)	1,326	5,311,470	5,514,550	5,311,470	5,514,550	5,311,470	5,514,550	5,311,470	5,514,550		
All Other	4,910,634	5,723,549	6,406,514	6,023,500	5,033,087	5,030,112	3,427,768	2,194,929	8,460,855	7,225,041	8,460,855	7,225,041	8,460,855	7,225,041	8,460,855	7,225,041		
Cap. Exp.	0	0	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0		
Program Total	9,343,906	10,546,458	11,131,784	10,847,605	10,396,634	10,543,336	3,375,691	2,196,255	13,772,325	12,739,591	13,772,325	12,739,591	13,772,325	12,739,591	13,772,325	12,739,591		
Annual % Increase	0.55%	12.87%	5.55%	-2.55%	-4.16%	1.41%			26.96%	-7.50%	26.96%	-7.50%	26.96%	-7.50%	26.96%	-7.50%		<b>20.83%</b>
<b>010-18A-0135-01 STATE POLICE HEADQUARTERS BUILDING MAINTENANCE</b>																		
Pers. Serv.	102,255	104,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
All Other	136,375	136,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Program Total	238,630	241,742	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Annual % Increase	30.55%	1.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
<b>010-18E-0244-01 EMPLOYEE RELATIONS - OFFICE OF</b>																		
Pos. - Leg.	(7,000)	(7,000)	(8,000)	(8,000)	(7,000)	(7,000)		(-7,000)	(7,000)	(0,000)	(7,000)	(0,000)	(7,000)	(0,000)	(7,000)	(0,000)		
Pers. Serv.	579,872	592,193	627,557	679,486	600,866	611,952	0	(611,952)	600,866	0	600,866	0	600,866	0	600,866	0		
All Other	98,249	105,198	89,048	88,081	96,853	96,853	0	(96,853)	96,853	0	96,853	0	96,853	0	96,853	0		
Program Total	678,121	697,391	716,605	767,567	697,719	708,805	0	(708,805)	697,719	0	697,719	0	697,719	0	697,719	0		
Annual % Increase	7.89%	2.84%	2.76%	7.11%	-9.10%	1.59%			-9.10%	-100.00%	-9.10%	-100.00%	-9.10%	-100.00%	-9.10%	-100.00%		<b>-100.00%</b>
<b>010-18F-0002-07 BUREAU OF REVENUE SERVICES (BUREAU OF TAXATION)</b>																		
Pos. - Leg.	(323,000)	(343,000)	(322,000)	(322,000)	(325,500)	(325,500)	(0,000)	(0,000)	(325,500)	(325,500)	(325,500)	(325,500)	(325,500)	(325,500)	(325,500)	(325,500)		
Pos. - FTE	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,000)	(0,000)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)		
Pers. Serv.	17,155,423	18,758,055	19,375,848	17,979,591	20,829,135	21,544,167	(169,768)	58,891	20,659,367	21,603,058	20,659,367	21,603,058	20,659,367	21,603,058	20,659,367	21,603,058		
All Other	11,489,796	11,469,793	10,371,561	10,885,656	14,717,844	15,274,083	(441,965)	(192,416)	14,275,879	15,081,667	14,275,879	15,081,667	14,275,879	15,081,667	14,275,879	15,081,667		
Cap. Exp.	282,000	271,000	260,200	268,000	0	0	0	0	0	0	0	0	0	0	0	0		
Program Total	28,927,219	30,498,848	30,007,609	29,133,247	35,546,979	36,818,250	(611,733)	(133,525)	34,935,246	36,684,725	34,935,246	36,684,725	34,935,246	36,684,725	34,935,246	36,684,725		
Annual % Increase	10.80%	5.43%	-1.61%	-2.91%	22.02%	3.58%			19.92%	5.01%	19.92%	5.01%	19.92%	5.01%	19.92%	5.01%		<b>-0.36%</b>
<b>010-18F-0016-00 DEPARTMENTS AND AGENCIES-STATEWIDE</b>																		
Pers. Serv.	0	0	0	0	(500,000)	(500,000)	500,000	500,000	0	0	0	0	0	0	0	0		
All Other	(16,000)	16,000	0	0	0	0	(168,000)	(416,320)	(168,000)	(416,320)	(168,000)	(416,320)	(168,000)	(416,320)	(168,000)	(416,320)		
Unallocated	0	0	0	0	0	(10,100,000)	0	10,100,000	0	0	0	0	0	0	0	0		
Program Total	(16,000)	16,000	0	0	(500,000)	(10,600,000)	332,000	10,183,680	(168,000)	(416,320)	(168,000)	(416,320)	(168,000)	(416,320)	(168,000)	(416,320)		
Annual % Increase	95.75%	200.00%	-100.00%	#DIV/0!	#DIV/0!	-2020.00%			#DIV/0!	-147.81%	#DIV/0!	-147.81%	#DIV/0!	-147.81%	#DIV/0!	-147.81%		<b>96.07%</b>

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES -STATEWIDE									
All Other	0	0	0	0	0	0	(230,000)	0	(230,000)	
Unallocated	0	0	0	0	(1,400,000)	(1,400,000)	0	(1,400,000)	(1,650,000)	
Program Total	0	0	0	0	(1,400,000)	(1,400,000)	0	(1,400,000)	(1,880,000)	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	-34.29%	
010-18F-0055-01	BUDGET - BUREAU OF THE									
Pos. - Leg.	(12,000)	(12,000)	(13,000)	(13,000)	(13,000)	(13,000)	(0,000)	(-1,000)	(13,000)	(12,000)
Pers. Serv.	928,312	990,872	1,066,861	1,073,288	1,182,907	1,212,400	0	(54,329)	1,182,907	1,158,071
All Other	132,655	175,015	65,749	80,432	86,432	86,432	(2,939)	(4,645)	83,493	81,787
Program Total	1,060,967	1,165,887	1,132,610	1,153,720	1,269,339	1,298,832	(2,939)	(58,974)	1,266,400	1,239,858
Annual % Increase	8.88%	9.89%	-2.85%	1.86%	10.02%	2.32%			9.77%	-2.10%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)									
Pos. - Leg.	(25,000)	(25,000)	(29,000)	(29,000)	(29,000)	(29,000)	(-3,000)	(-1,000)	(26,000)	(28,000)
Pers. Serv.	1,516,427	1,671,619	1,993,090	2,058,884	2,212,522	2,262,659	(117,259)	4,580	2,095,263	2,267,239
All Other	237,248	470,938	3,335,833	2,789,989	7,919,206	7,730,320	(20,000)	(50,500)	7,899,206	7,679,820
Program Total	1,753,675	2,142,557	5,328,923	4,848,873	10,131,728	9,992,979	(137,259)	(45,920)	9,994,469	9,947,059
Annual % Increase	-1.07%	22.18%	148.72%	-9.01%	108.95%	-1.37%			106.12%	-0.47%
010-18F-0058-01	STATE CONTROLLER - OFFICE OF THE - SYSTEMS PROJECT (ACCOUNTS & CONTROL - SYSTEMS PROJECT)									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	3,278,879	3,415,030	0	0	0	0	0	0	0	0
Program Total	3,278,879	3,415,030	0	0	0	0	0	0	0	0
Annual % Increase	-2.75%	4.15%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-18F-0112-01	STATEWIDE RADIO AND NETWORK SYSTEM									
All Other	0	0	0	0	1,652,727	3,423,253	0	(800,000)	1,652,727	2,623,253
Program Total	0	0	0	0	1,652,727	3,423,253	0	(800,000)	1,652,727	2,623,253
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	107.13%			#DIV/0!	58.72%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT									
All Other	5,200,000	5,300,000	0	5,150,087	5,550,000	5,550,000	(76,083)	0	5,473,917	5,550,000
Program Total	5,200,000	5,300,000	0	5,150,087	5,550,000	5,550,000	(76,083)	0	5,473,917	5,550,000
Annual % Increase	9.47%	1.92%	-100.00%	#DIV/0!	7.77%	0.00%			6.29%	1.39%
010-18F-0305-02	SALARY PLAN									
Pers. Serv.	(367,600)	0	2,000,000	0	0	(15,000)	0	15,000	0	0
Program Total	(367,600)	0	2,000,000	0	0	(15,000)	0	15,000	0	0
Annual % Increase	#DIV/0!	100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-18F-0306-01	MISCELLANEOUS ACTS AND RESOLVES									
All Other	0	0	0	0	270,000	0	0	0	270,000	0
Program Total	0	0	0	0	270,000	0	0	0	270,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%			#DIV/0!	-100.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT									
All Other	950,000	955,000	0	718,029	750,000	1,142,809	(86,265)	(359,800)	663,735	783,009
Program Total	950,000	955,000	0	718,029	750,000	1,142,809	(86,265)	(359,800)	663,735	783,009
Annual % Increase	0.92%	0.53%	-100.00%	#DIV/0!	4.45%	52.37%			-7.56%	17.97%
010-18F-Z062-01	VETERANS ORGANIZATION TAX REIMBURSEMENT									
All Other	0	0	0	0	0	0	0	334,688	0	334,688
Program Total	0	0	0	0	0	0	0	334,688	0	334,688
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-18F-0648-04	MAINE RESIDENTS PROPERTY TAX PROGRAM									
All Other	23,317,230	0	0	0	0	0	0	0	0	0
Program Total	23,317,230	0	0	0	0	0	0	0	0	0
Annual % Increase	7.53%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SERVICES										
Pos. - Leg.	(3,000)	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(4,000)	(4,000)	
Pers. Serv.	302,065	316,535	326,668	377,944	420,340	428,213	(1,000)	0	419,340	428,213	
All Other	23,457	24,855	20,395	21,416	21,416	21,416	0	0	21,416	21,416	
Program Total	325,522	341,390	347,063	399,360	441,756	449,629	-1,000	0	440,756	449,629	
Annual % Increase	22.28%	4.87%	1.66%	15.07%	10.62%	1.78%			10.37%	2.01%	0.00%
010-18F-0806-01	BUSINESS EQUIPMENT TAX REIMBURSEMENT (PERSONAL PROPERTY TAX REFORM)										
All Other	65,082,052	76,257,028	0	0	0	0	0	0	0	0	
Program Total	65,082,052	76,257,028	0	0	0	0	0	0	0	0	
Annual % Increase	404.06%	17.17%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT										
All Other	34,570,304	33,026,589	31,638,172	28,880,544	28,606,591	29,076,398	(800,000)	(800,000)	27,806,591	28,276,398	
Program Total	34,570,304	33,026,589	31,638,172	28,880,544	28,606,591	29,076,398	(800,000)	(800,000)	27,806,591	28,276,398	
Annual % Increase	-11.85%	-4.47%	-4.20%	-8.72%	-0.95%	1.64%			-3.72%	1.69%	-2.75%
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT										
All Other	134,700	24,000	140,600	25,600	31,000	31,000	0	0	31,000	31,000	
Program Total	134,700	24,000	140,600	25,600	31,000	31,000	0	0	31,000	31,000	
Annual % Increase	512.27%	-82.18%	485.83%	-81.79%	21.09%	0.00%			21.09%	0.00%	0.00%
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY										
All Other	16,382,917	16,822,372	17,703,517	19,236,282	18,794,890	19,745,063	(471,000)	0	18,323,890	19,745,063	
Program Total	16,382,917	16,822,372	17,703,517	19,236,282	18,794,890	19,745,063	(471,000)	0	18,323,890	19,745,063	
Annual % Increase	41.62%	2.68%	5.24%	8.66%	-2.29%	5.06%			-4.74%	7.76%	0.00%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT										
All Other	5,750	5,750	5,850	9,550	9,000	10,000	0	0	9,000	10,000	
Program Total	5,750	5,750	5,850	9,550	9,000	10,000	0	0	9,000	10,000	
Annual % Increase	#DIV/0!	0.00%	1.74%	63.25%	-5.76%	11.11%			-5.76%	11.11%	0.00%
010-18F-0989-01	HEALTH REFORM RESERVE FUND										
All Other	374,368	0	0	0	0	0	0	0	0	0	
Program Total	374,368	0	0	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
010-18F-Z024-01	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT										
All Other	0	0	0	18,565	18,565	18,565	0	0	18,565	18,565	
Program Total	0	0	0	18,565	18,565	18,565	0	0	18,565	18,565	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%			0.00%	0.00%	0.00%
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE										
All Other	0	0	0	0	760,000	840,000	0	0	760,000	840,000	
Program Total	0	0	0	0	760,000	840,000	0	0	760,000	840,000	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	10.53%			#DIV/0!	10.53%	0.00%
010-18G-0155-02	INFORMATION SERVICES										
All Other	0	0	0	0	2,010,583	2,010,583	(69,154)	(109,897)	1,941,429	1,900,686	
Program Total	0	0	0	0	2,010,583	2,010,583	(69,154)	(109,897)	1,941,429	1,900,686	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%			#DIV/0!	-2.10%	-5.47%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES										
Pos. - Leg.	(25,500)	(25,500)	(14,500)	(14,500)	(14,500)	(14,500)	(2,000)	(8,000)	(16,500)	(22,500)	
Pers. Serv.	1,573,080	1,579,708	1,039,269	971,924	1,054,742	1,079,725	86,137	654,108	1,140,879	1,733,833	
All Other	165,061	193,880	180,227	270,903	299,735	299,735	(5,661)	53,711	294,074	353,446	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Program Total	1,738,141	1,773,588	1,219,496	1,242,827	1,354,477	1,379,460	80,476	707,819	1,434,953	2,087,279	
Annual % Increase	-2.74%	2.04%	-31.24%	1.91%	8.98%	1.84%			15.46%	45.46%	51.31%

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-18K-0713-01	FINANCIAL AND PERSONNEL SERVICES - DIVISION OF									
Pos. - Leg.	(15,000)	(15,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	880,497	920,277	400,923	0	0	0	0	0	0	
All Other	79,123	99,198	39,434	0	0	0	0	0	0	
Program Total	959,620	1,019,475	440,357	0	0	0	0	0	0	
Annual % Increase	67.48%	6.24%	-56.81%	-100.00%	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	
010-18P-0007-01	PURCHASES - DIVISION OF									
Pos. - Leg.	(7,000)	(7,000)	(6,000)	(6,000)	(4,000)	(4,000)	(0,000)	(0,000)	(4,000)	(4,000)
Pers. Serv.	386,231	406,024	381,709	386,751	295,598	301,836	0	0	295,598	301,836
All Other	68,212	72,377	276,620	71,482	84,333	84,333	0	0	84,333	84,333
Program Total	454,443	478,401	658,329	458,233	379,931	386,169	0	0	379,931	386,169
Annual % Increase	10.12%	5.27%	37.61%	-30.39%	-17.09%	1.64%			-17.09%	1.64%
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
Pos. - Leg.	(532,500)	(552,500)	(514,500)	(514,500)	(514,000)	(514,000)	(-1,000)	(-2,000)	(513,000)	(512,000)
Pos. - FTE	(0.769)	(0.769)	(0.769)	(0.769)	(0.769)	(0.769)	(0.000)	(0.000)	(0.769)	(0.769)
Pers. Serv.	28,223,915	30,922,748	33,009,683	29,405,532	32,487,454	33,499,110	246,033	567,624	32,733,487	34,066,734
All Other	167,008,917	154,598,499	70,533,654	74,525,078	86,973,824	90,732,517	1,286,701	(477,103)	88,260,525	90,255,414
Cap. Exp.	282,000	271,000	260,200	303,000	0	0	0	0	0	0
Unallocated	0	0	0	0	(1,400,000)	(11,500,000)	0	9,850,000	(1,400,000)	(1,650,000)
Dept. Total	195,514,832	185,792,247	103,803,537	104,233,610	118,061,278	112,731,627	1,532,734	9,940,521	119,594,012	122,672,148
Annual % Increase	39.13%	-4.97%	-44.13%	0.41%	13.27%	-4.51%			14.74%	2.57%
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>										
010-01A-0188-01	MILK COMMISSION									
All Other	3,311,623	950,000	0	0	0	0	0	0	0	0
Program Total	3,311,623	950,000	0	0	0	0	0	0	0	0
Annual % Increase	381.28%	-71.31%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-01A-0320-01	HARNESS RACING COMMISSION									
Pos. - Leg.	(5,000)	(5,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pos. - FTE	(2.578)	(2.578)	(2.578)	(2.578)	(2.578)	(2.578)	(0,000)	(0,000)	(2.578)	(2.578)
Pers. Serv.	461,643	477,189	418,379	408,695	402,680	410,634	0	0	402,680	410,634
All Other	699,123	706,423	771,853	820,575	810,575	698,575	0	0	810,575	698,575
Program Total	1,160,766	1,183,612	1,190,232	1,229,270	1,213,255	1,109,209	0	0	1,213,255	1,109,209
Annual % Increase	-6.04%	1.97%	0.56%	3.28%	-1.30%	-8.58%			-1.30%	-8.58%
010-01A-0393-01	DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)									
Pos. - Leg.	(28,500)	(28,500)	(27,000)	(28,000)	(28,000)	(28,000)	(0,000)	(0,000)	(28,000)	(28,000)
Pos. - FTE	(-0.113)	(-0.113)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,618,302	1,706,555	1,639,817	1,701,259	1,817,887	1,877,178	(57,236)	0	1,760,651	1,877,178
All Other	478,041	475,679	452,304	455,134	430,134	430,134	7,270	7,270	437,404	437,404
Cap. Exp.	0	0	180,500	28,375	0	0	0	0	0	0
Program Total	2,096,343	2,182,234	2,272,621	2,184,768	2,248,021	2,307,312	(49,966)	7,270	2,198,055	2,314,582
Annual % Increase	15.82%	4.10%	4.14%	-3.87%	2.90%	2.64%			0.61%	5.30%
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)									
Pos. - Leg.	(9,500)	(9,500)	(8,500)	(14,500)	(14,500)	(14,500)	(0,000)	(0,000)	(14,500)	(14,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	585,845	603,085	549,856	982,531	1,055,391	1,081,343	(49,245)	(30,202)	1,006,146	1,051,141
All Other	118,490	124,192	116,494	530,359	506,522	506,522	0	(40,800)	506,522	465,722
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	704,335	727,277	666,350	1,512,890	1,561,913	1,587,865	(49,245)	(71,002)	1,512,668	1,516,863
Annual % Increase	-0.39%	3.26%	-8.38%	127.04%	3.24%	1.66%			-0.01%	0.28%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations		
010-01A-0397-01	SEED POTATO BOARD									
All Other	248,320	251,456	246,317	276,317	269,409	269,409	0	0	269,409	269,409
Cap. Exp.	0	0	0	0	300,000	0	0	0	300,000	0
Program Total	248,320	251,456	246,317	276,317	569,409	269,409	0	0	569,409	269,409
Annual % Increase	-3.38%	1.26%	-2.04%	12.18%	106.07%	-52.69%			106.07%	-52.69%
010-01A-0401-01	OFFICE OF THE COMMISSIONER (ADMINISTRATION - AGRICULTURE)									
Pos. - Leg.	(9,500)	(9,500)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(4,000)	(4,000)
Pers. Serv.	663,625	687,998	546,169	333,340	373,721	383,000	4,759	4,212	378,480	387,212
All Other	605,762	551,799	523,719	856,223	962,415	976,527	(4,759)	(4,212)	957,656	972,315
Cap. Exp.	14,000	14,000	20,000	20,000	0	0	0	0	0	0
Program Total	1,283,387	1,253,797	1,089,888	1,209,563	1,336,136	1,359,527	0	0	1,336,136	1,359,527
Annual % Increase	7.28%	-2.31%	-13.07%	10.98%	10.46%	1.75%			10.46%	1.75%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	205,557	205,557	200,418	200,418	200,418	200,418	0	0	200,418	200,418
Program Total	205,557	205,557	200,418	200,418	200,418	200,418	0	0	200,418	200,418
Annual % Increase	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%			0.00%	0.00%
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
All Other	115,395	119,286	210,868	213,635	211,875	211,875	0	0	211,875	211,875
Cap. Exp.	0	0	0	18,500	0	0	0	0	0	0
Program Total	115,395	119,286	210,868	232,135	211,875	211,875	0	0	211,875	211,875
Annual % Increase	2.36%	3.37%	76.78%	10.09%	-8.73%	0.00%			-8.73%	0.00%
010-01A-0830-01	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	428,502	513,902	443,424	0	0	0	0	0	0	0
All Other	420,532	445,700	408,235	0	0	0	0	0	0	0
Program Total	849,034	959,602	851,659	0	0	0	0	0	0	0
Annual % Increase	2.67%	13.02%	-11.25%	-100.00%	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-01A-0831-01	DIVISION OF PLANT INDUSTRY									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pos. - FTE	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0,000)	(0,000)	(0.481)	(0.481)
Pers. Serv.	213,871	226,017	231,856	233,271	227,630	234,771	0	0	227,630	234,771
All Other	49,943	198,579	48,796	49,551	45,551	45,551	0	0	45,551	45,551
Program Total	263,814	424,596	280,652	282,822	273,181	280,322	0	0	273,181	280,322
Annual % Increase	-8.59%	60.95%	-33.90%	0.77%	-3.41%	2.61%			-3.41%	2.61%
010-01A-0833-01	DIVISION OF MARKET AND PRODUCTION DEVELOPMENT									
Pos. - Leg.	(8,000)	(8,000)	(8,500)	(8,500)	(9,000)	(9,000)	(-2,000)	(-2,000)	(7,000)	(7,000)
Pers. Serv.	484,716	500,420	513,193	518,596	561,611	573,590	(1,814)	(588)	559,797	573,002
All Other	179,864	212,231	155,473	154,728	145,728	145,728	0	0	145,728	145,728
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	664,580	712,651	668,666	673,324	707,339	719,318	(1,814)	(588)	705,525	718,730
Annual % Increase	-12.24%	7.23%	-6.17%	0.70%	5.05%	1.69%			4.78%	1.87%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM									
All Other	0	0	0	250,000	340,000	340,000	0	0	340,000	340,000
Program Total	0	0	0	250,000	340,000	340,000	0	0	340,000	340,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	36.00%	0.00%			36.00%	0.00%
010-01a-0932-01	DIV OF MARKET AND PROD - AGR VITALITY PROGRAM									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!

	Governor's Supplemental Budget Proposal						LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
<b>010-01A-0971-01 BEVERAGE CONTAINER ENFORCEMENT FUND</b>											
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)	
Pers. Serv.	35,600	48,408	57,793	59,354	61,486	64,808	0	0	61,486	64,808	
All Other	11,225	14,956	11,848	18,757	17,757	17,757	(17,000)	0	757	17,757	
Program Total	46,825	63,364	69,641	78,111	79,243	82,565	(17,000)	0	62,243	82,565	
Annual % Increase	#DIV/0!	35.32%	9.91%	12.16%		1.45%	4.19%		-20.31%	32.65%	0.00%
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>											
Pos. - Leg.	(70,500)	(70,500)	(61,000)	(62,000)	(62,500)	(62,500)	(-2,000)	(-2,000)	(60,500)	(60,500)	
Pos. - FTE	(2,946)	(2,946)	(3,059)	(3,059)	(3,059)	(3,059)	(0,000)	(0,000)	(3,059)	(3,059)	
Pers. Serv.	4,492,104	4,763,574	4,400,487	4,237,046	4,500,406	4,625,324	(103,536)	(26,578)	4,396,870	4,598,746	
All Other	6,443,875	4,255,858	3,146,325	3,825,697	3,940,384	3,842,496	(14,489)	(37,742)	3,925,895	3,804,754	
Cap. Exp.	14,000	14,000	200,500	66,875	300,000	0	0	0	300,000	0	
Unallocated	0	0	0	0	0	0	0	0	0	0	
Dept. Total	10,949,979	9,033,432	7,747,312	8,129,618	8,740,790	8,467,820	(118,025)	(64,320)	8,622,765	8,403,500	
Annual % Increase	35.10%	-17.50%	-14.24%	4.93%	7.52%	-3.12%			6.07%	-2.54%	-0.76%
<b>MAINE ARTS COMMISSION</b>											
<b>010-94W-0178-37 ARTS - ADMINISTRATION</b>											
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(6,000)	(6,000)	
Pers. Serv.	410,212	432,617	425,449	430,189	471,451	483,262	0	0	471,451	483,262	
All Other	394,054	381,986	343,220	327,272	330,004	330,004	(11,222)	(17,734)	318,782	312,270	
Program Total	804,266	814,603	768,669	757,461	801,455	813,266	(11,222)	(17,734)	790,233	795,532	
Annual % Increase	-1.57%	1.29%	-5.64%	-1.46%	5.81%	1.47%			4.33%	0.67%	-2.18%
<b>MAINE ARTS COMMISSION</b>											
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(6,000)	(6,000)	
Pers. Serv.	410,212	432,617	425,449	430,189	471,451	483,262	0	0	471,451	483,262	
All Other	394,054	381,986	343,220	327,272	330,004	330,004	(11,222)	(17,734)	318,782	312,270	
Dept. Total	804,266	814,603	768,669	757,461	801,455	813,266	(11,222)	(17,734)	790,233	795,532	
Annual % Increase	-1.57%	1.29%	-5.64%	-1.46%	5.81%	1.47%			4.33%	0.67%	-2.18%
<b>ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)</b>											
<b>010-94V-0265-01 ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)</b>											
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	450,120	477,935	454,476	435,829	0	0	0	0	0	0	
All Other	158,968	158,777	141,235	141,311	0	0	0	0	0	0	
Program Total	609,088	636,712	595,711	577,140	0	0	0	0	0	0	
Annual % Increase	-15.59%	4.54%	-6.44%	-3.12%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	#DIV/0!
<b>ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)</b>											
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	450,120	477,935	454,476	435,829	0	0	0	0	0	0	
All Other	158,968	158,777	141,235	141,311	0	0	0	0	0	0	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Dept. Total	609,088	636,712	595,711	577,140	0	0	0	0	0	0	
Annual % Increase	-15.59%	4.54%	-6.44%	-3.12%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	#DIV/0!
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>											
<b>010-98B-0028-01 ATLANTIC STATES MARINE FISHERIES COMMISSION</b>											
All Other	31,425	35,500	33,725	33,725	33,725	33,725	0	0	33,725	33,725	
Program Total	31,425	35,500	33,725	33,725	33,725	33,725	0	0	33,725	33,725	
Annual % Increase	-0.24%	12.97%	-5.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>											
All Other	31,425	35,500	33,725	33,725	33,725	33,725	0	0	33,725	33,725	
Dept. Total	31,425	35,500	33,725	33,725	33,725	33,725	0	0	33,725	33,725	
Annual % Increase	-0.24%	12.97%	-5.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>											
010-26A-0039-00 CIVIL RIGHTS											
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)	
Pers. Serv.	54,585	58,351	62,503	63,461	71,080	75,144	0	0	71,080	75,144	
All Other	196,149	196,749	177,408	177,975	177,975	177,975	0	0	177,975	177,975	
Program Total	250,734	255,100	239,911	241,436	249,055	253,119	0	0	249,055	253,119	
Annual % Increase	-5.04%	1.74%	-5.95%	0.64%	3.16%	1.63%			3.16%	1.63%	0.00%
010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL											
Pos. - Leg.	(53,500)	(54,500)	(54,500)	(54,500)	(53,500)	(53,500)	(-0,500)	(-0,500)	(53,000)	(53,000)	
Pers. Serv.	3,910,693	4,179,672	4,288,912	4,328,504	4,674,614	4,848,655	(9,579)	(20,300)	4,665,035	4,828,355	
All Other	619,598	616,198	577,861	581,936	581,936	581,936	(3,700)	0	578,236	581,936	
Program Total	4,530,291	4,815,870	4,866,773	4,910,440	5,256,550	5,430,591	(13,279)	(20,300)	5,243,271	5,410,291	
Annual % Increase	-1.71%	6.30%	1.06%	0.90%	7.05%	3.31%			6.78%	3.19%	-0.37%
010-26A-0409-01 DISTRICT ATTORNEYS SALARIES											
Pos. - Leg.	(76,000)	(76,000)	(76,000)	(76,000)	(83,000)	(83,000)	(0,000)	(0,000)	(83,000)	(83,000)	
Pers. Serv.	5,943,291	6,486,983	7,275,977	7,259,723	8,148,629	8,550,172	0	0	8,148,629	8,550,172	
Program Total	5,943,291	6,486,983	7,275,977	7,259,723	8,148,629	8,550,172	0	0	8,148,629	8,550,172	
Annual % Increase	-1.84%	9.15%	12.16%	-0.22%	12.24%	4.93%			12.24%	4.93%	0.00%
010-26A-0412-01 CHIEF MEDICAL EXAMINER - OFFICE OF											
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(8,000)	(8,000)	
Pers. Serv.	736,410	758,930	784,403	791,111	903,823	919,437	0	0	903,823	919,437	
All Other	386,395	386,400	371,832	401,051	466,931	460,431	0	0	466,931	460,431	
Cap. Exp.	0	0	10,000	0	0	0	0	0	0	0	
Program Total	1,122,805	1,145,330	1,166,235	1,192,162	1,370,754	1,379,868	0	0	1,370,754	1,379,868	
Annual % Increase	1.16%	2.01%	1.83%	2.22%	14.98%	0.66%			14.98%	0.66%	0.00%
010-26A-0696-01 HUMAN SERVICES DIVISION											
Pos. - Leg.	(14,500)	(14,500)	(15,500)	(15,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	1,013,911	1,072,950	1,074,954	1,089,935	0	0	0	0	0	0	
All Other	79,521	78,486	77,603	77,041	0	0	0	0	0	0	
Program Total	1,093,432	1,151,436	1,152,557	1,166,976	0	0	0	0	0	0	
Annual % Increase	-3.02%	5.30%	0.10%	1.25%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>											
Pos. - Leg.	(153,000)	(154,000)	(155,000)	(155,000)	(145,500)	(145,500)	(-0,500)	(-0,500)	(145,000)	(145,000)	
Pers. Serv.	11,658,890	12,556,886	13,486,749	13,532,734	13,798,146	14,393,408	(9,579)	(20,300)	13,788,567	14,373,108	
All Other	1,281,663	1,277,833	1,204,704	1,238,003	1,226,842	1,220,342	(3,700)	0	1,223,142	1,220,342	
Cap. Exp.	0	20,000	10,000	0	0	0	0	0	0	0	
Dept. Total	12,940,553	13,854,719	14,701,453	14,770,737	15,024,988	15,613,750	(13,279)	(20,300)	15,011,709	15,593,450	
Annual % Increase	-1.71%	7.06%	6.11%	0.47%	1.72%	3.92%			1.63%	3.88%	-0.13%
<b>DEPARTMENT OF AUDIT</b>											
010-27A-0067-01 AUDIT - DEPARTMENTAL BUREAU											
Pos. - Leg.	(20,000)	(20,000)	(18,000)	(16,000)	(16,000)	(16,000)	(0,000)	(0,000)	(16,000)	(16,000)	
Pers. Serv.	1,397,697	1,445,539	1,405,883	1,269,742	1,358,813	1,398,482	0	0	1,358,813	1,398,482	
All Other	66,750	51,633	24,839	46,097	48,359	36,986	(1,644)	(1,988)	46,715	34,998	
Program Total	1,464,447	1,497,172	1,430,722	1,315,839	1,407,172	1,435,468	(1,644)	(1,988)	1,405,528	1,433,480	
Annual % Increase	-1.12%	2.23%	-4.44%	-8.03%	6.94%	2.01%			6.82%	1.99%	-0.14%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
							2007-08	2008-09	2007-08	2008-09	
<b>DEPARTMENT OF AUDIT</b>											
Pos. - Leg.	(20,000)	(20,000)	(18,000)	(16,000)	(16,000)	(16,000)	(0,000)	(0,000)	(16,000)	(16,000)	
Pers. Serv.	1,397,697	1,445,539	1,405,883	1,269,742	1,358,813	1,398,482	0	0	1,358,813	1,398,482	
All Other	66,750	51,633	24,839	46,097	48,359	36,986	(1,644)	(1,988)	46,715	34,998	
Dept. Total	1,464,447	1,497,172	1,430,722	1,315,839	1,407,172	1,435,468	(1,644)	(1,988)	1,405,528	1,433,480	
Annual % Increase	-1.12%	2.23%	-4.44%	-8.03%	6.94%	2.01%			6.82%	1.99%	-0.14%
<b>BAXTER COMPENSATION AUTHORITY</b>											
010-99Z-0117-01 BAXTER COMPENSATION AUTHORITY											
Pers. Serv.	0	0	0	0	0	0	8,834	0	8,834	0	
All Other	0	6,000,000	7,425,549	0	0	0	0	0	0	0	
Program Total	0	6,000,000	7,425,549	0	0	0	8,834	0	8,834	0	
Annual % Increase	#DIV/0!	#DIV/0!	23.76%	-100.00%	#DIV/0!	#DIV/0!			#DIV/0!	-100.00%	
<b>BAXTER COMPENSATION AUTHORITY</b>											
Pers. Serv.	0	0	0	0	0	0	8,834	0	8,834	0	
All Other	0	6,000,000	7,425,549	0	0	0	0	0	0	0	
Dept. Total	0	6,000,000	7,425,549	0	0	0	8,834	0	8,834	0	
Annual % Increase	#DIV/0!	#DIV/0!	23.76%	-100.00%	#DIV/0!	#DIV/0!			#DIV/0!	-100.00%	
<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>											
010-99T-0556-01 MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES (MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES)											
All Other	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	51,449,093	55,381,001	
Program Total	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	51,449,093	55,381,001	
Annual % Increase	0.46%	2.11%	2.47%	8.41%	11.68%	7.64%			11.68%	7.64%	0.00%
<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>											
All Other	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	51,449,093	55,381,001	
Dept. Total	40,614,117	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	51,449,093	55,381,001	
Annual % Increase	0.46%	2.11%	2.47%	8.41%	11.68%	7.64%			11.68%	7.64%	0.00%
<b>DEPARTMENT OF CONSERVATION</b>											
010-04A-0221-33 PARKS - GENERAL OPERATIONS											
Pos. - Leg.	(46,500)	(46,500)	(46,500)	(46,500)	(46,500)	(46,500)	(0,000)	(0,000)	(46,500)	(46,500)	
Pos. - FTE	(83,975)	(83,975)	(83,475)	(83,475)	(82,956)	(82,956)	(-0,855)	(-1,124)	(82,101)	(81,832)	
Pers. Serv.	5,807,594	5,858,614	5,839,276	5,869,513	6,395,103	6,535,699	(27,265)	(38,928)	6,367,838	6,496,771	
All Other	648,629	650,447	771,065	790,033	689,538	690,718	2,137	2,137	691,675	692,855	
Cap. Exp.	99,570	0	16,897	190,495	0	0	0	0	0	0	
Program Total	6,555,793	6,509,061	6,627,238	6,850,041	7,084,641	7,226,417	(25,128)	(36,791)	7,059,513	7,189,626	
Annual % Increase	-0.59%	-0.71%	1.82%	3.36%	3.42%	2.00%			3.06%	1.84%	-0.51%
010-04A-0222-11 ADMINISTRATIVE SERVICES - CONSERVATION											
Pos. - Leg.	(14,000)	(14,000)	(7,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(4,000)	(4,000)	
Pers. Serv.	1,069,913	1,104,713	840,400	272,212	375,796	381,437	0	0	375,796	381,437	
All Other	337,758	243,176	252,993	521,016	1,547,434	1,575,171	(87,500)	(95,996)	1,459,934	1,479,175	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Unallocated	214,463	186,120	90,134	201,831	0	0	0	0	0	0	
Program Total	1,622,134	1,534,009	1,183,527	995,059	1,923,230	1,956,608	(87,500)	(95,996)	1,835,730	1,860,612	
Annual % Increase	-2.32%	-5.43%	-22.85%	-15.92%	93.28%	1.74%			84.48%	1.36%	-4.91%

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
010-04A-0223-56	ADMINISTRATION - FORESTRY										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)	
Pers. Serv.	188,089	194,518	198,079	204,671	173,565	175,647	0	0	173,565	175,647	
All Other	41,208	41,454	39,527	39,500	30,930	30,930	0	0	30,930	30,930	
Program Total	229,297	235,972	237,606	244,171	204,495	206,577	0	0	204,495	206,577	
Annual % Increase	5.66%	2.91%	-0.69%	2.76%	-16.25%	1.02%			-16.25%	1.02%	0.00%
010-04A-0232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL)										
Pos. - Leg.	(89,000)	(89,000)	(89,000)	(92,000)	(92,000)	(92,000)	(0,000)	(0,000)	(92,000)	(92,000)	
Pos. - FTE	(6,315)	(6,315)	(6,315)	(6,315)	(6,315)	(6,315)	(0,000)	(0,000)	(6,315)	(6,315)	
Pers. Serv.	5,645,924	6,232,176	6,251,945	6,524,733	7,011,076	7,188,682	0	0	7,011,076	7,188,682	
All Other	2,409,305	2,392,514	1,795,655	2,183,874	1,989,432	1,989,296	0	(57,526)	1,989,432	1,931,770	
Cap. Exp.	18,258	0	0	106,577	0	0	0	0	0	0	
Program Total	8,073,487	8,624,690	8,047,600	8,815,184	9,000,508	9,177,978	0	(57,526)	9,000,508	9,120,452	
Annual % Increase	-3.34%	6.83%	-6.69%	9.54%	2.10%	1.97%			2.10%	1.33%	-0.63%
010-04A-0233-52	FOREST HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT)										
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(0,000)	(0,000)	(12,000)	(12,000)	
Pos. - FTE	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	742,091	740,059	766,627	768,241	822,548	841,850	0	0	822,548	841,850	
All Other	113,472	119,061	111,378	111,212	96,593	96,593	0	0	96,593	96,593	
Program Total	855,563	859,120	878,005	879,453	919,141	938,443	0	0	919,141	938,443	
Annual % Increase	-14.31%	0.42%	2.20%	0.16%	4.51%	2.10%			4.51%	2.10%	0.00%
010-04A-0236-91	LAND USE REGULATION COMMISSION										
Pos. - Leg.	(22,500)	(22,500)	(24,500)	(24,500)	(27,500)	(27,500)	(0,000)	(0,000)	(27,500)	(27,500)	
Pers. Serv.	1,359,664	1,434,548	1,574,518	1,599,959	1,930,228	1,990,036	0	0	1,930,228	1,990,036	
All Other	386,318	423,091	398,211	336,002	262,078	262,078	(7,500)	(17,500)	254,578	244,578	
Cap. Exp.	13,500	15,000	0	0	0	0	0	0	0	0	
Program Total	1,759,482	1,872,639	1,972,729	1,935,961	2,192,306	2,252,114	(7,500)	(17,500)	2,184,806	2,234,614	
Annual % Increase	-9.01%	6.43%	5.34%	-1.86%	13.24%	2.73%			12.85%	2.28%	-0.78%
010-04A-0237-61	GEOLOGICAL SURVEY										
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(-1,000)	(-1,000)	(11,000)	(11,000)	
Pers. Serv.	840,221	869,063	844,030	822,923	896,210	908,807	0	0	896,210	908,807	
All Other	76,587	74,621	51,867	40,490	29,697	29,647	0	0	29,697	29,647	
Program Total	916,808	943,684	895,897	863,413	925,907	938,454	0	0	925,907	938,454	
Annual % Increase	-2.13%	2.93%	-5.06%	-3.63%	7.24%	1.36%			7.24%	1.36%	0.00%
010-04A-0240-51	DIVISION OF FOREST POLICY AND MANAGEMENT										
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(0,000)	(0,000)	(20,000)	(20,000)	
Pers. Serv.	1,310,215	1,363,805	1,422,244	1,428,758	1,499,613	1,529,481	27,929	20,785	1,527,542	1,550,266	
All Other	463,296	496,805	419,315	419,528	375,693	375,693	(30,429)	(25,785)	345,264	349,908	
Program Total	1,773,511	1,860,610	1,841,559	1,848,286	1,875,306	1,905,174	(2,500)	(5,000)	1,872,806	1,900,174	
Annual % Increase	61.96%	4.91%	-1.02%	0.37%	1.46%	1.59%			1.33%	1.46%	-0.26%
010-04A-0300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS										
All Other	49,902	49,902	47,407	47,407	47,407	47,407	0	0	47,407	47,407	
Program Total	49,902	49,902	47,407	47,407	47,407	47,407	0	0	47,407	47,407	
Annual % Increase	-0.41%	0.00%	-5.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
010-04A-0821-14	NATURAL AREAS PROGRAM										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)	
Pers. Serv.	80,993	82,429	85,166	85,269	91,768	92,940	0	0	91,768	92,940	
All Other	36,011	36,123	31,641	23,036	19,221	19,221	0	0	19,221	19,221	
Program Total	117,004	118,552	116,807	108,305	110,989	112,161	0	0	110,989	112,161	
Annual % Increase	-4.60%	1.32%	-1.47%	-7.28%	2.48%	1.06%			2.48%	1.06%	0.00%

		Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
		2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	
010-04A-0861-02	FOREST PRACTICES									
Pos. - Leg.		(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		76,602	5,111	0	0	0	0	0	0	0
All Other		(5,496)	0	0	0	0	0	0	0	0
Program Total		71,106	5,111	0	0	0	0	0	0	0
Annual % Increase		-89.50%	-92.81%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-04A-Z030-01	MAINE CONSERVATION CORPS									
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)
Pers. Serv.		0	0	0	0	74,677	75,777	0	0	74,677
All Other		0	0	0	0	4,935	4,935	0	0	4,935
Program Total		0	0	0	0	79,612	80,712	0	0	79,612
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.38%	#DIV/0!	#DIV/0!	1.38%
<b>DEPARTMENT OF CONSERVATION</b>										
Pos. - Leg.		(220,000)	(219,000)	(214,000)	(214,000)	(218,000)	(218,000)	(-1,000)	(-1,000)	(217,000)
Pos. - FTE		(90.790)	(90.290)	(89.790)	(89.790)	(89.271)	(89.271)	(-0.855)	(-1.124)	(88.416)
Pers. Serv.		17,121,306	17,885,036	17,822,285	17,576,279	19,270,584	19,720,356	664	(18,143)	19,271,248
All Other		4,556,990	4,527,194	3,919,059	4,512,098	5,092,958	5,121,689	(123,292)	(194,670)	4,969,666
Cap. Exp.		131,328	15,000	16,897	297,072	0	0	0	0	0
Unallocated		214,463	186,120	90,134	201,831	0	0	0	0	0
Dept. Total		22,024,087	22,613,350	21,848,375	22,587,280	24,363,542	24,842,045	(122,628)	(212,813)	24,240,914
Annual % Increase		-2.72%	2.68%	-3.38%	3.38%	7.86%	1.96%			7.32%
										1.60%
										-0.86%
<b>DEPARTMENT OF CORRECTIONS</b>										
010-03A-0032-01	DEPARTMENT WIDE - OVERTIME									
Pers. Serv.		917,237	423,531	937,669	940,817	937,675	937,756	0	0	937,675
Program Total		917,237	423,531	937,669	940,817	937,675	937,756	0	0	937,675
Annual % Increase		-57.13%	-53.83%	121.39%	0.34%	-0.33%	0.01%			-0.33%
010-03A-00046-00	OFFICE OF VICTIM SERVICES									
Pos. - Leg.		(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)
Pers. Serv.		156,846	171,519	149,238	127,131	140,135	144,466	0	0	140,135
All Other		18,569	18,186	41,213	67,442	68,126	68,126	0	0	68,126
Program Total		175,415	189,705	190,451	194,573	208,261	212,592	0	0	208,261
Annual % Increase		3.14%	8.15%	0.39%	2.16%	7.03%	2.08%			7.03%
010-03A-0123-01	STATE PAROLE BOARD									
Pos. - Leg.		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		1,650	1,650	1,650	1,650	1,650	1,650	0	0	1,650
All Other		3,846	3,849	2,854	2,856	2,856	2,856	0	0	2,856
Program Total		5,496	5,499	4,504	4,506	4,506	4,506	0	0	4,506
Annual % Increase		19.43%	0.05%	-18.09%	0.04%	0.00%	0.00%			0.00%
010-03A-0124-01	ADULT COMMUNITY CORRECTIONS (PROBATION & PAROLE)									
Pos. - Leg.		(95,000)	(97,000)	(97,000)	(97,000)	(97,000)	(97,000)	(0,000)	(0,000)	(97,000)
Pers. Serv.		5,471,754	6,020,278	6,377,560	6,453,773	7,159,929	7,341,517	0	0	7,159,929
All Other		1,325,044	1,360,279	1,366,796	1,300,751	1,385,055	1,385,055	0	0	1,385,055
Program Total		6,796,798	7,380,557	7,744,356	7,754,524	8,544,984	8,726,572	0	0	8,544,984
Annual % Increase		0.15%	8.59%	4.93%	0.13%	10.19%	2.13%			10.19%
010-03A-0141-01	ADMINISTRATION - CORRECTIONS									
Pos. - Leg.		(39,500)	(40,500)	(21,000)	(22,000)	(23,000)	(23,000)	(0,000)	(0,000)	(23,000)
Pers. Serv.		2,735,523	2,961,192	2,601,580	1,594,862	2,180,232	2,116,116	0	105,147	2,180,232
All Other		795,462	640,925	1,416,154	2,136,990	8,211,712	3,561,115	(1,330,010)	4,548,620	6,881,702
Cap. Exp.		20,000	0	60,000	209,976	0	0	0	0	0
Program Total		3,550,985	3,602,117	4,077,734	3,941,828	10,391,944	5,677,231	(1,330,010)	4,653,767	9,061,934
Annual % Increase		3.64%	1.44%	13.20%	-3.33%	163.63%	-45.37%			129.89%
										14.00%
										81.97%

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)									
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	64,872	79,751	39,213	0	0	0	0	0	0	
All Other	13,124,455	13,249,456	14,883,711	14,171,543	17,043,320	17,543,320	0	0	17,043,320	17,543,320
Program Total	13,189,327	13,329,207	14,922,924	14,171,543	17,043,320	17,543,320	0	0	17,043,320	17,543,320
Annual % Increase	33.18%	1.06%	11.96%	-5.04%	20.26%	2.93%			20.26%	2.93%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS & STATISTICS									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	49,552	53,747	55,524	56,018	59,966	59,538	0	0	59,966	59,538
All Other	8,492	8,489	8,557	8,635	4,295	6,343	0	0	4,295	6,343
Program Total	58,044	62,236	64,081	64,653	64,261	65,881	0	0	64,261	65,881
Annual % Increase	2.31%	7.22%	2.96%	0.89%	-0.61%	2.52%			-0.61%	2.52%
010-03A-0684-01	OFFICE OF ADVOCACY									
Pos. - Leg.	(2,500)	(2,500)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	163,368	175,085	164,652	145,906	158,667	161,219	0	0	158,667	161,219
All Other	30,175	29,931	25,002	16,864	25,083	25,083	0	0	25,083	25,083
Program Total	193,543	205,016	189,654	162,770	183,750	186,302	0	0	183,750	186,302
Annual % Increase	2.72%	5.93%	-7.49%	-14.18%	12.89%	1.39%			12.89%	1.39%
010-03A-0888-01	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND									
All Other	5,194,016	5,297,897	5,212,929	5,477,313	5,641,632	5,646,562	0	(5,646,562)	5,641,632	0
Program Total	5,194,016	5,297,897	5,212,929	5,477,313	5,641,632	5,646,562	0	(5,646,562)	5,641,632	0
Annual % Increase	2.00%	2.00%	-1.60%	5.07%	3.00%	0.09%			3.00%	-100.00%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS									
Pos. - Leg.	(72,500)	(71,500)	(72,500)	(72,500)	(74,500)	(74,500)	(0,000)	(0,000)	(74,500)	(74,500)
Pers. Serv.	4,106,593	4,417,490	4,836,207	4,905,637	5,655,776	5,786,603	0	0	5,655,776	5,786,603
All Other	4,816,112	4,870,428	4,556,287	4,840,764	4,782,545	4,776,100	0	0	4,782,545	4,776,100
Program Total	8,922,705	9,287,918	9,392,494	9,746,401	10,438,321	10,562,703	0	0	10,438,321	10,562,703
Annual % Increase	-4.16%	4.09%	1.13%	3.77%	7.10%	1.19%			7.10%	1.19%
010-03B-0144-01	STATE PRISON									
Pos. - Leg.	(427,500)	(427,500)	(417,500)	(417,500)	(435,500)	(435,500)	(0,000)	(0,000)	(435,500)	(435,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	23,804,997	26,618,997	26,808,653	26,993,540	30,859,118	30,940,877	5,185	1,034,792	30,864,303	31,975,669
All Other	5,967,637	6,072,667	6,886,644	7,674,817	6,868,336	6,709,692	1,015,133	817,460	7,883,469	7,527,152
Cap. Exp.	29,600	38,200	119,405	118,000	0	0	0	0	0	0
Program Total	29,802,234	32,729,864	33,814,702	34,786,357	37,727,454	37,650,569	1,020,318	1,852,252	38,747,772	39,502,821
Annual % Increase	3.89%	9.82%	3.31%	2.87%	8.45%	-0.20%			11.39%	1.95%
010-03C-0162-01	CORRECTIONAL CENTER									
Pos. - Leg.	(240,000)	(240,000)	(231,000)	(230,000)	(248,500)	(248,500)	(0,000)	(0,000)	(248,500)	(248,500)
Pos. - FTE	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,000)	(0,000)	(0,488)	(0,488)
Pers. Serv.	13,875,643	15,407,521	15,504,493	15,612,812	17,213,067	17,774,937	9,967	8,289	17,223,034	17,783,226
All Other	2,554,110	2,797,892	3,333,382	3,528,563	3,427,560	3,425,888	420,942	282,658	3,848,502	3,708,546
Cap. Exp.	62,600	57,800	78,500	148,000	0	0	0	0	0	0
Program Total	16,492,353	18,263,213	18,916,375	19,289,375	20,640,627	21,200,825	430,909	290,947	21,071,536	21,491,772
Annual % Increase	11.01%	10.74%	3.58%	1.97%	7.01%	2.71%			9.24%	1.99%
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER									
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(0,000)	(0,000)	(20,000)	(20,000)
Pers. Serv.	1,144,886	1,228,415	1,289,056	1,302,851	1,424,819	1,452,016	0	0	1,424,819	1,452,016
All Other	183,372	181,993	205,458	209,651	206,742	206,742	0	0	206,742	206,742
Cap. Exp.	0	4,000	4,600	5,600	0	0	0	0	0	0
Program Total	1,328,258	1,414,408	1,499,114	1,518,102	1,631,561	1,658,758	0	0	1,631,561	1,658,758
Annual % Increase	9.56%	6.49%	5.99%	1.27%	7.47%	1.67%			7.47%	1.67%

	Governor's Supplemental Budget Proposal						LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
<b>010-03D-0542-01 DOWNEAST CORRECTIONAL FACILITY</b>											
Pos. - Leg.	(71,000)	(71,000)	(68,000)	(68,000)	(68,000)	(68,000)	(0,000)	(0,000)	(68,000)	(68,000)	
Pers. Serv.	3,895,447	4,222,034	4,494,347	4,436,907	4,814,621	4,948,719	0	0	4,814,621	4,948,719	
All Other	764,686	753,131	812,858	822,554	769,923	769,301	100,996	98,026	870,919	867,327	
Cap. Exp.	23,000	3,000	19,500	14,500	0	0	0	0	0	0	
Program Total	4,683,133	4,978,165	5,326,705	5,273,961	5,584,544	5,718,020	100,996	98,026	5,685,540	5,816,046	
Annual % Increase	8.77%	6.30%	7.00%	-0.99%	5.89%	2.39%			7.80%	2.30%	1.71%
<b>010-03E-0400-01 CHARLESTON CORRECTIONAL FACILITY</b>											
Pos. - Leg.	(28,000)	(28,000)	(28,000)	(28,000)	(29,000)	(29,000)	(0,000)	(0,000)	(29,000)	(29,000)	
Pers. Serv.	1,609,072	1,735,816	1,846,022	1,869,534	3,180,398	2,120,703	6,010	1,017,425	3,186,408	3,138,128	
All Other	407,327	406,251	473,024	513,026	595,388	405,551	131,488	278,166	726,876	683,717	
Cap. Exp.	0	0	43,100	3,100	0	0	0	0	0	0	
Program Total	2,016,399	2,142,067	2,362,146	2,385,660	3,775,786	2,526,254	137,498	1,295,591	3,913,284	3,821,845	
Annual % Increase	5.84%	6.23%	10.27%	1.00%	58.27%	-33.09%			64.03%	-2.34%	51.29%
<b>010-03E-0857-01 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)</b>											
Pos. - Leg.	(178,000)	(178,000)	(171,000)	(171,000)	(170,000)	(170,000)	(0,000)	(1,000)	(170,000)	(171,000)	
Pos. - FTE	(0,268)	(0,268)	(0,210)	(0,210)	(0,210)	(0,210)	(0,000)	(0,000)	(0,210)	(0,210)	
Pers. Serv.	9,900,205	10,804,057	10,889,762	10,975,166	12,094,881	12,538,517	4,492	4,361	12,099,373	12,542,878	
All Other	1,774,128	1,811,168	1,987,142	2,299,798	2,052,180	2,052,102	205,650	152,117	2,257,830	2,204,219	
Cap. Exp.	23,500	0	7,000	33,000	0	0	0	0	0	0	
Program Total	11,697,833	12,615,225	12,883,904	13,307,964	14,147,061	14,590,619	210,142	156,478	14,357,203	14,747,097	
Annual % Increase	0.00%	7.84%	2.13%	3.29%	6.31%	3.14%			7.88%	2.72%	1.07%
<b>010-03F-0163-01 LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))</b>											
Pos. - Leg.	(199,000)	(198,000)	(191,000)	(191,000)	(191,000)	(191,000)	(0,000)	(2,000)	(191,000)	(193,000)	
Pos. - FTE	(4,457)	(4,457)	(4,457)	(4,457)	(4,457)	(4,457)	(0,000)	(0,000)	(4,457)	(4,457)	
Pers. Serv.	11,765,267	12,508,719	12,484,586	12,540,970	13,814,944	14,218,388	0	0	13,814,944	14,218,388	
All Other	1,741,240	1,789,205	2,020,810	2,189,115	2,088,042	2,083,208	193,405	193,405	2,281,447	2,276,613	
Cap. Exp.	20,000	0	38,000	40,000	0	0	0	0	0	0	
Program Total	13,526,507	14,297,924	14,543,396	14,770,085	15,902,986	16,301,596	193,405	193,405	16,096,391	16,495,001	
Annual % Increase	2.55%	5.70%	1.72%	1.56%	7.67%	2.51%			8.98%	2.48%	1.19%
<b>DEPARTMENT OF CORRECTIONS</b>											
Pos. - Leg.	(1,378,000)	(1,379,000)	(1,322,000)	(1,322,000)	(1,361,500)	(1,361,500)	(0,000)	(3,000)	(1,361,500)	(1,364,500)	
Pos. - FTE	(5,213)	(5,213)	(5,155)	(5,155)	(5,155)	(5,155)	(0,000)	(0,000)	(5,155)	(5,155)	
Pers. Serv.	79,662,912	86,829,802	88,480,212	87,957,574	99,695,878	100,543,022	25,654	2,170,014	99,721,532	102,713,036	
All Other	38,708,671	39,291,747	43,232,821	45,260,682	53,172,795	48,667,044	737,604	723,890	53,910,399	49,390,934	
Cap. Exp.	178,700	103,000	370,105	572,176	0	0	0	0	0	0	
Dept. Total	118,550,283	126,224,549	132,083,138	133,790,432	152,868,673	149,210,066	763,258	2,893,904	153,631,931	152,103,970	
Annual % Increase	4.98%	6.47%	4.64%	1.29%	14.26%	-2.39%			14.83%	-0.99%	1.94%
<b>MAINE CRIMINAL JUSTICE COMMISSION</b>											
<b>010-92J-0795-01 MAINE CRIMINAL JUSTICE COMMISSION</b>											
All Other	18,136	17,048	0	0	0	0	0	0	0	0	
Program Total	18,136	17,048	0	0	0	0	0	0	0	0	
Annual % Increase	0.00%	-6.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
<b>MAINE CRIMINAL JUSTICE COMMISSION</b>											
All Other	18,136	17,048	0	0	0	0	0	0	0	0	
Dept. Total	18,136	17,048	0	0	0	0	0	0	0	0	
Annual % Increase	0.00%	-6.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	

							Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>											
010-940-0904-25 NEW CENTURY COMMUNITY PROGRAM											
All Other	0	100,000	95,000	495,000	95,000	95,000	0	0	95,000	95,000	
Program Total	0	100,000	95,000	495,000	95,000	95,000	0	0	95,000	95,000	
Annual % Increase	#DIV/0!	#DIV/0!	-5.00%	421.05%	-80.81%	0.00%			-80.81%	0.00%	0.00%
<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>											
All Other	0	100,000	95,000	495,000	95,000	95,000	0	0	95,000	95,000	
Dept. Total	0	100,000	95,000	495,000	95,000	95,000	0	0	95,000	95,000	
Annual % Increase	#DIV/0!	#DIV/0!	-5.00%	421.05%	-80.81%	0.00%			-80.81%	0.00%	0.00%
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)</b>											
010-15A-0108-10 MILITARY TRAINING & OPERATIONS											
Pos. - Leg.	(34,000)	(34,000)	(32,000)	(32,000)	(30,500)	(30,500)	(-1,000)	(-2,000)	(29,500)	(28,500)	
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	1,403,804	1,442,673	1,568,990	1,648,310	1,733,040	1,773,848	(323)	(26,009)	1,732,717	1,747,839	
All Other	908,472	887,170	911,984	939,366	955,180	955,180	0	0	955,180	955,180	
Program Total	2,312,276	2,329,843	2,480,974	2,587,676	2,688,220	2,729,028	(323)	(26,009)	2,687,897	2,703,019	
Annual % Increase	-7.56%	0.76%	6.49%	4.30%	3.89%	1.52%			3.87%	0.56%	-0.95%
010-15A-0109-10 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT											
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)	
Pers. Serv.	163,167	160,441	156,378	160,022	182,630	183,633	0	0	182,630	183,633	
All Other	34,470	34,400	32,748	32,826	32,826	32,826	0	0	32,826	32,826	
Program Total	197,637	194,841	189,126	192,848	215,456	216,459	0	0	215,456	216,459	
Annual % Increase	-6.67%	-1.41%	-2.93%	1.97%	11.72%	0.47%			11.72%	0.47%	0.00%
010-15A-0110-10 VETERANS SERVICES											
Pos. - Leg.	(26,500)	(25,000)	(25,000)	(25,000)	(28,000)	(28,000)	(-0,500)	(-0,500)	(27,500)	(27,500)	
Pos. - FTE	(1,000)	(2,000)	(2,000)	(2,000)	(2,500)	(2,500)	(0,000)	(0,000)	(2,500)	(2,500)	
Pers. Serv.	1,290,917	1,336,870	1,377,103	1,482,764	1,760,195	1,815,601	(30,114)	(30,770)	1,730,081	1,784,831	
All Other	314,864	326,543	321,413	304,848	504,393	504,892	0	0	504,393	504,892	
Program Total	1,605,781	1,663,413	1,698,516	1,787,612	2,264,588	2,320,493	(30,114)	(30,770)	2,234,474	2,289,723	
Annual % Increase	1.54%	3.59%	2.11%	5.25%	26.68%	2.47%			25.00%	2.47%	-1.33%
010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY											
Pos. - Leg.	(15,000)	(15,000)	(14,000)	(14,000)	(15,000)	(15,000)	(-2,000)	(-2,000)	(13,000)	(13,000)	
Pers. Serv.	397,790	400,568	458,258	473,355	530,045	546,283	(27,414)	(27,404)	502,631	518,879	
All Other	197,040	198,238	70,206	20,827	132,117	134,697	0	0	132,117	134,697	
Program Total	594,830	598,806	528,464	494,182	662,162	680,980	(27,414)	(27,404)	634,748	653,576	
Annual % Increase	-5.44%	0.67%	-11.75%	-6.49%	33.99%	2.84%			28.44%	2.97%	-4.02%
010-15A-0841-10 DISASTER ASSISTANCE											
All Other	0	55,118	0	2,715,000	2,700,000	0	0	0	2,700,000	0	
Program Total	0	55,118	0	2,715,000	2,700,000	0	0	0	2,700,000	0	
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-0.55%	-100.00%			-0.55%	-100.00%	
010-15A-0858-10 STREAM GAGING COOPERATIVE PROGRAM											
All Other	0	0	129,031	131,934	131,934	131,934	0	0	131,934	131,934	
Program Total	0	0	129,031	131,934	131,934	131,934	0	0	131,934	131,934	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	2.25%	0.00%	0.00%			0.00%	0.00%	0.00%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)</b>											
Pos. - Leg.	(77,500)	(76,000)	(73,000)	(73,000)	(75,500)	(75,500)	(-3,500)	(-4,500)	(72,000)	(71,000)	
Pos. - FTE	(1,000)	(2,000)	(2,000)	(2,000)	(2,500)	(2,500)	(0,000)	(0,000)	(2,500)	(2,500)	
Pers. Serv.	3,255,678	3,340,552	3,560,729	3,764,451	4,205,910	4,319,365	(57,851)	(84,183)	4,148,059	4,235,182	
All Other	1,454,846	1,501,469	1,465,382	4,144,801	4,456,450	1,759,529	0	0	4,456,450	1,759,529	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Dept. Total	4,710,524	4,842,021	5,026,111	7,909,252	8,662,360	6,078,894	(57,851)	(84,183)	8,604,509	5,994,711	
Annual % Increase	-4.33%	2.79%	3.80%	57.36%	9.52%	-29.82%			8.79%	-30.33%	-1.38%

<b>MAINE DEVELOPMENT FOUNDATION</b>											
010-99D-0198-01 DEVELOPMENT FOUNDATION											
All Other	0	0	0	0	60,000	45,000	0	(4,458)	60,000	40,542	
Program Total	0	0	0	0	60,000	45,000	0	(4,458)	60,000	40,542	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-25.00%			#DIV/0!	-32.43%	-9.91%
<b>MAINE DEVELOPMENT FOUNDATION</b>											
All Other	0	0	0	0	60,000	45,000	0	(4,458)	60,000	40,542	
Dept. Total	0	0	0	0	60,000	45,000	0	(4,458)	60,000	40,542	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-25.00%			#DIV/0!	-32.43%	-9.91%

<b>DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)</b>											
010-99A-0523-01 DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)											
All Other	77,778	74,485	70,761	135,543	135,543	135,543	0	0	135,543	135,543	
Program Total	77,778	74,485	70,761	135,543	135,543	135,543	0	0	135,543	135,543	
Annual % Increase	-2.46%	-4.23%	-5.00%	91.55%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)</b>											
All Other	77,778	74,485	70,761	135,543	135,543	135,543	0	0	135,543	135,543	
Dept. Total	77,778	74,485	70,761	135,543	135,543	135,543	0	0	135,543	135,543	
Annual % Increase	-2.46%	-4.23%	-5.00%	91.55%	0.00%	0.00%			0.00%	0.00%	0.00%

<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>											
010-98Z-9991-01 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION											
All Other	15,000	15,000	0	15,000	15,000	15,000	0	0	15,000	15,000	
Program Total	15,000	15,000	0	15,000	15,000	15,000	0	0	15,000	15,000	
Annual % Increase	#DIV/0!	0.00%	-100.00%	#DIV/0!	0.00%	0.00%			0.00%	0.00%	0.00%
<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>											
All Other	15,000	15,000	0	15,000	15,000	15,000	0	0	15,000	15,000	
Dept. Total	15,000	15,000	0	15,000	15,000	15,000	0	0	15,000	15,000	
Annual % Increase	#DIV/0!	0.00%	-100.00%	#DIV/0!	0.00%	0.00%			0.00%	0.00%	0.00%

<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>											
010-19A-0069-01 ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT											
Pos. - Leg.	(9,000)	(7,000)	(6,000)	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(6,000)	(6,000)	
Pers. Serv.	673,452	523,829	543,776	508,049	554,872	564,796	0	0	554,872	564,796	
All Other	7,103,423	1,614,090	1,672,544	1,348,644	1,353,383	1,354,111	0	0	1,353,383	1,354,111	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Program Total	7,776,875	2,137,919	2,216,320	1,856,693	1,908,255	1,918,907	0	0	1,908,255	1,918,907	
Annual % Increase	16.42%	-72.51%	3.67%	-16.23%	2.78%	0.56%			2.78%	0.56%	0.00%

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-19A-0219-01	REGIONAL DEVELOPMENT - SCEDC									
All Other	36,700	26,300	0	0	0	0	0	0	0	
Program Total	36,700	26,300	0	0	0	0	0	0	0	
Annual % Increase	-25.10%	-28.34%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-19A-0447-17	MAINE MICROENTERPRISE INITIATIVE FUND									
All Other	1,000,000	0	0	0	0	0	0	0	0	
Program Total	1,000,000	0	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(15,500)	(15,000)	(14,000)	(14,000)	(14,000)	(14,000)	(0,000)	(0,000)	(14,000)	(14,000)
Pers. Serv.	1,061,235	1,031,609	1,011,316	994,499	1,111,208	1,139,341	8,617	(92,833)	1,119,825	1,046,508
All Other	923,738	861,638	706,869	671,291	648,437	644,325	(8,617)	(37,323)	639,820	607,002
Program Total	1,984,973	1,893,247	1,718,185	1,665,790	1,759,645	1,783,666	0	(130,156)	1,759,645	1,653,510
Annual % Increase	9.96%	-4.62%	-9.25%	-3.05%	5.63%	1.37%			5.63%	-6.03%
010-19A-0587-05	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM									
Pos. - Leg.	(2,500)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	169,288	177,352	177,717	180,861	194,576	199,862	0	0	194,576	199,862
All Other	72,755	70,302	65,892	63,910	76,638	76,968	0	0	76,638	76,968
Program Total	242,043	247,654	243,609	244,771	271,214	276,830	0	0	271,214	276,830
Annual % Increase	4.43%	2.32%	-1.63%	0.48%	10.80%	2.07%			10.80%	2.07%
010-19A-0590-13	MAINE STATE FILM OFFICE									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	139,329	143,497	148,026	159,133	171,128	174,062	0	0	171,128	174,062
All Other	32,052	32,038	30,248	18,771	24,912	24,998	0	0	24,912	24,998
Program Total	171,381	175,535	178,274	177,904	196,040	199,060	0	0	196,040	199,060
Annual % Increase	7.42%	2.42%	1.56%	-0.21%	10.19%	1.54%			10.19%	1.54%
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	100,446	100,794	101,289	101,066	124,707	131,749	0	0	124,707	131,749
All Other	579,768	580,000	551,000	524,836	579,836	579,836	0	0	579,836	579,836
Program Total	680,214	680,794	652,289	625,902	704,543	711,585	0	0	704,543	711,585
Annual % Increase	2.21%	0.09%	-4.19%	-4.05%	12.56%	1.00%			12.56%	1.00%
010-19A-0675-46	MAINE SMALL BUSINESS COMMISSION									
All Other	730,510	730,510	720,985	720,985	970,985	770,985	0	(50,000)	970,985	720,985
Program Total	730,510	730,510	720,985	720,985	970,985	770,985	0	(50,000)	970,985	720,985
Annual % Increase	0.00%	0.00%	-1.30%	0.00%	34.67%	-20.60%			34.67%	-25.75%
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	48,721	48,721	38,000	58,000	58,000	58,000	0	0	58,000	58,000
Program Total	48,721	48,721	38,000	58,000	58,000	58,000	0	0	58,000	58,000
Annual % Increase	0.00%	0.00%	-22.00%	52.63%	0.00%	0.00%			0.00%	0.00%
010-19A-0792-75	REGIONAL DEVELOPMENT									
All Other	63,000	43,000	0	75,000	0	0	0	0	0	0
Program Total	63,000	43,000	0	75,000	0	0	0	0	0	0
Annual % Increase	-24.37%	-31.75%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM									
All Other	465,800	340,000	242,250	242,250	187,250	187,250	0	0	187,250	187,250
Program Total	465,800	340,000	242,250	242,250	187,250	187,250	0	0	187,250	187,250
Annual % Increase	63.44%	-27.01%	-28.75%	0.00%	-22.70%	0.00%			-22.70%	0.00%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-19A-0995-01	OFFICE OF INNOVATION									
Pos. - Leg.	(0.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(0.000)	(0.000)	(3.000)	(3.000)
Pers. Serv.	0	266,426	267,999	271,956	321,221	324,443	0	0	321,221	324,443
All Other	0	5,701,520	5,756,299	5,734,776	6,277,665	8,777,746	(289,000)	(139,000)	5,988,665	8,638,746
Program Total	0	5,967,946	6,024,298	6,006,732	6,598,886	9,102,189	(289,000)	(139,000)	6,309,886	8,963,189
Annual % Increase	#DIV/0!	#DIV/0!	0.94%	-0.29%	9.86%	37.94%			5.05%	42.05%
010-19A-N003-01	CAPITAL RIVERFRONT IMPROVEMENT DISTRICT									
All Other	0	0	0	0	20,000	0	0	0	20,000	0
Program Total	0	0	0	0	20,000	0	0	0	20,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%			#DIV/0!	-100.00%
010-19A-Z003-76	KENNEBEC-CHAUDIERE HERITAGE FUND									
All Other	0	50,000	0	0	0	0	0	0	0	0
Program Total	0	50,000	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-19A-Z022-01	INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR									
All Other	0	0	0	11,000	11,000	11,000	(11,000)	(11,000)	0	0
Program Total	0	0	0	11,000	11,000	11,000	(11,000)	(11,000)	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%			-100.00%	#DIV/0!
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>										
Pos. - Leg.	(30,000)	(30,000)	(28,000)	(28,000)	(28,000)	(28,000)	(0,000)	(0,000)	(28,000)	(28,000)
Pers. Serv.	2,143,750	2,243,507	2,250,123	2,215,564	2,477,712	2,534,253	8,617	(92,833)	2,486,329	2,441,420
All Other	11,056,467	10,098,119	9,784,087	9,469,463	10,208,106	12,485,219	(308,617)	(237,323)	9,899,489	12,247,896
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	13,200,217	12,341,626	12,034,210	11,685,027	12,685,818	15,019,472	(300,000)	(330,156)	12,385,818	14,689,316
Annual % Increase	-18.48%	-6.50%	-2.49%	-2.90%	8.56%	18.40%			6.00%	18.60%
<b>STATE BOARD OF EDUCATION</b>										
010-90A-0614-01	STATE BOARD OF EDUCATION									
Pers. Serv.	20,638	21,192	21,192	21,192	21,192	21,192	0	0	21,192	21,192
All Other	136,405	135,626	128,845	119,690	128,845	128,845	0	0	128,845	128,845
Program Total	157,043	156,818	150,037	140,882	150,037	150,037	0	0	150,037	150,037
Annual % Increase	0.08%	-0.14%	-4.32%	-6.10%	6.50%	0.00%			6.50%	0.00%
<b>STATE BOARD OF EDUCATION</b>										
Pers. Serv.	20,638	21,192	21,192	21,192	21,192	21,192	0	0	21,192	21,192
All Other	136,405	135,626	128,845	119,690	128,845	128,845	0	0	128,845	128,845
Dept. Total	157,043	156,818	150,037	140,882	150,037	150,037	0	0	150,037	150,037
Annual % Increase	0.08%	-0.14%	-4.32%	-6.10%	6.50%	0.00%			6.50%	0.00%
<b>DEPARTMENT OF EDUCATION</b>										
010-05A-0026-52	DEPARTMENTWIDE - EDUCATION									
All Other	0	(15,000)	0	0	0	0	0	0	0	0
Program Total	0	(15,000)	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-05A-0099-01	MAINE SCHOLARSHIP ENDOWMENT									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-05A-0170-32	TEACHER RETIREMENT									
All Other	160,015,239	168,503,701	137,209,552	189,132,092	177,054,037	178,669,830	0	0	177,054,037	178,669,830
Program Total	160,015,239	168,503,701	137,209,552	189,132,092	177,054,037	178,669,830	0	0	177,054,037	178,669,830
Annual % Increase	-6.17%	5.30%	-18.57%	37.84%	-6.39%	0.91%			-6.39%	0.91%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations		2007-08
010-05A-0304-80	MAINE LEARNING TECHNOLOGY ENDOWMENT									
All Other	0	5,705,192	0	0	0	0	0	0	0	0
Program Total	0	5,705,192	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS									
All Other	702,087,545	734,536,621	836,115,966	914,098,222	977,958,385	1,020,803,648	(6,000,000)	(3,254,218)	971,958,385	1,017,549,430
Program Total	702,087,545	734,536,621	836,115,966	914,098,222	977,958,385	1,020,803,648	(6,000,000)	(3,254,218)	971,958,385	1,017,549,430
Annual % Increase	-1.60%	4.62%	13.83%	9.33%	6.99%	4.38%			6.33%	4.69%
010-05A-0364-21	ADULT EDUCATION									
All Other	4,977,534	4,977,534	5,377,534	5,666,542	6,177,534	6,277,534	0	(100,000)	6,177,534	6,177,534
Program Total	4,977,534	4,977,534	5,377,534	5,666,542	6,177,534	6,277,534	0	(100,000)	6,177,534	6,177,534
Annual % Increase	1.78%	0.00%	8.04%	5.37%	9.02%	1.62%			9.02%	0.00%
010-05A-0449-29	PRE-SCHOOL HANDICAPPED									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	77,540	80,640	80,515	80,571	86,381	87,573	0	0	86,381	87,573
All Other	16,828,000	18,354,519	17,649,301	14,572,514	14,572,514	14,602,270	0	0	14,572,514	14,602,270
Program Total	16,905,540	18,435,159	17,729,816	14,653,085	14,658,895	14,689,843	0	0	14,658,895	14,689,843
Annual % Increase	19.79%	9.05%	-3.83%	-17.35%	0.04%	0.21%			0.04%	0.21%
010-05A-0704-54	JOBS FOR MAINE'S GRADUATE'S									
All Other	1,506,596	1,506,596	1,431,266	1,456,266	0	0	0	0	0	0
Program Total	1,506,596	1,506,596	1,431,266	1,456,266	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	-5.00%	1.75%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-05A-0737-55	EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS									
All Other	942,000	942,000	66,895	38,526	0	0	0	0	0	0
Program Total	942,000	942,000	66,895	38,526	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	-92.90%	-42.41%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-05A-0791-68	MAGNET SCHOOLS									
All Other	1,620,211	1,620,442	1,620,442	1,620,442	0	0	0	0	0	0
Program Total	1,620,211	1,620,442	1,620,442	1,620,442	0	0	0	0	0	0
Annual % Increase	2.00%	0.01%	0.00%	0.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-05A-0836-69	LEADERSHIP									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(0,000)	(0,000)	(9,000)	(9,000)
Pers. Serv.	639,723	656,599	657,080	658,838	724,445	736,115	0	0	724,445	736,115
All Other	157,892	168,430	155,587	155,587	154,587	154,587	0	(60,500)	154,587	94,087
Program Total	797,615	825,029	812,667	814,425	879,032	890,702	0	(60,500)	879,032	830,202
Annual % Increase	-1.93%	3.44%	-1.50%	0.22%	7.93%	1.33%			7.93%	-5.55%
010-05A-0837-70	SUPPORT SYSTEMS									
Pos. - Leg.	(16,000)	(16,000)	(14,000)	(14,000)	(16,000)	(16,000)	(0,000)	(0,000)	(16,000)	(16,000)
Pers. Serv.	1,018,730	1,055,603	957,789	941,418	1,104,501	1,138,105	4,888	5,785	1,109,389	1,143,890
All Other	1,528,623	1,562,753	1,481,079	1,524,461	1,570,025	1,567,405	(4,888)	(5,785)	1,565,137	1,561,620
Program Total	2,547,353	2,618,356	2,438,868	2,465,879	2,674,526	2,705,510	0	0	2,674,526	2,705,510
Annual % Increase	-10.78%	2.79%	-6.85%	1.11%	8.46%	1.16%			8.46%	1.16%
010-05A-0838-71	MANAGEMENT INFORMATION SYSTEMS									
Pos. - Leg.	(12,000)	(12,000)	(10,000)	(10,000)	(11,000)	(11,000)	(0,000)	(0,000)	(11,000)	(11,000)
Pers. Serv.	768,785	824,702	993,040	618,689	311,079	318,317	0	(318,317)	311,079	0
All Other	1,233,260	1,191,739	1,230,684	1,568,630	5,127,373	1,627,373	0	(922,033)	5,127,373	705,340
Cap. Exp.	19,500	19,400	42,100	56,500	0	0	0	0	0	0
Program Total	2,021,545	2,035,841	2,265,824	2,243,819	5,438,452	1,945,690	0	(1,240,350)	5,438,452	705,340
Annual % Increase	5.15%	0.71%	11.30%	-0.97%	142.37%	-64.22%			142.37%	-87.03%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations			
010-05A-0839-72	LEARNING SYSTEMS										
Pos. - Leg.	(10,500)	(10,500)	(10,500)	(10,500)	(9,500)	(9,500)	(0,000)	(4,000)	(9,500)	(13,500)	
Pers. Serv.	747,443	771,369	772,712	774,485	763,366	772,990	0	0	763,366	772,990	
All Other	4,711,333	4,920,977	5,210,453	5,022,320	5,021,320	5,021,320	0	(3,534)	5,021,320	5,017,786	
Program Total	5,458,776	5,692,346	5,983,165	5,796,805	5,784,686	5,794,310	0	(3,534)	5,784,686	5,790,776	
Annual % Increase	3.88%	4.28%	5.11%	-3.11%	-0.21%	0.17%			-0.21%	0.11%	-0.06%
010-05A-0840-73	REGIONAL SERVICES										
Pos. - Leg.	(10,000)	(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(0,000)	(0,000)	(11,000)	(11,000)	
Pers. Serv.	775,487	790,673	865,126	871,191	880,867	908,278	0	0	880,867	908,278	
All Other	372,913	372,358	353,740	353,740	352,740	352,740	0	0	352,740	352,740	
Program Total	1,148,400	1,163,031	1,218,866	1,224,931	1,233,607	1,261,018	0	0	1,233,607	1,261,018	
Annual % Increase	2.80%	1.27%	4.80%	0.50%	0.71%	2.22%			0.71%	2.22%	0.00%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE										
All Other	9,999,258	13,194,427	15,000,414	16,273,961	17,413,138	18,632,058	0	0	17,413,138	18,632,058	
Program Total	9,999,258	13,194,427	15,000,414	16,273,961	17,413,138	18,632,058	0	0	17,413,138	18,632,058	
Annual % Increase	6.91%	31.95%	13.69%	8.49%	7.00%	7.00%			7.00%	7.00%	0.00%
010-05A-0859-74	PROFESSIONAL DEVELOPMENT										
All Other	2,000,000	2,000,000	1,778,254	1,642,425	0	0	0	0	0	0	
Program Total	2,000,000	2,000,000	1,778,254	1,642,425	0	0	0	0	0	0	
Annual % Increase	2.71%	0.00%	-11.09%	-7.64%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
010-05A-0898-77	SCHOOL BREAKFAST PROGRAM										
All Other	0	0	0	25,000	0	0	0	0	0	0	
Program Total	0	0	0	25,000	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
010-05A-Z023-01	AFTER-SCHOOL PROGRAM										
All Other	0	0	0	0	25,000	25,000	0	0	25,000	25,000	
Program Total	0	0	0	0	25,000	25,000	0	0	25,000	25,000	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%			#DIV/0!	0.00%	0.00%
010-05A-Z032-01	PROFESSIONAL DEVELOPMENT AND EDUCATION FUND										
All Other	0	0	0	0	5,000	5,000	0	0	5,000	5,000	
Program Total	0	0	0	0	5,000	5,000	0	0	5,000	5,000	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%			#DIV/0!	0.00%	0.00%
010-05A-Z051-01	REGIONAL SUPPORT SERVICES										
All Other	0	0	0	0	1,776,092	1,776,092	0	0	1,776,092	1,776,092	
Program Total	0	0	0	0	1,776,092	1,776,092	0	0	1,776,092	1,776,092	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%			#DIV/0!	0.00%	0.00%
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE										
All Other	0	0	0	0	2,404,632	2,518,852	0	0	2,404,632	2,518,852	
Program Total	0	0	0	0	2,404,632	2,518,852	0	0	2,404,632	2,518,852	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.75%			#DIV/0!	4.75%	0.00%
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(5,000)	(5,000)	(0,000)	(0,000)	(5,000)	(5,000)	
Pers. Serv.	0	0	0	0	167,623	170,374	3,364	3,119	170,987	173,493	
All Other	0	0	0	0	11,402	11,402	(3,364)	415	8,038	11,817	
Program Total	0	0	0	0	179,025	181,776	0	3,534	179,025	185,310	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.54%			#DIV/0!	3.51%	1.94%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY										
Pos. - Leg.	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(0,000)	(-4,500)	(30,000)	(25,500)	
Pos. - FTE	(34,443)	(34,443)	(32,541)	(32,541)	(32,259)	(32,259)	(0,000)	(-0,404)	(32,259)	(31,855)	
Pers. Serv.	3,430,923	3,503,235	3,059,796	2,581,343	3,389,704	3,474,484	0	(329,152)	3,389,704	3,145,332	
All Other	7,316,972	7,448,851	8,456,449	8,123,683	8,817,617	8,832,906	0	(94,985)	8,817,617	8,737,921	
Cap. Exp.	155,000	155,000	0	58,000	0	0	0	0	0	0	
Program Total	10,902,895	11,107,086	11,516,245	10,763,026	12,207,321	12,307,390	0	(424,137)	12,207,321	11,883,253	
Annual % Increase	4.59%	1.87%	3.68%	-6.54%	13.42%	0.82%			13.42%	-2.65%	-3.45%
<b>DEPARTMENT OF EDUCATION</b>											
Pos. - Leg.	(88,500)	(88,500)	(85,500)	(85,500)	(92,500)	(92,500)	(0,000)	(-0,500)	(92,500)	(92,000)	
Pos. - FTE	(34,443)	(34,443)	(32,541)	(32,541)	(32,259)	(32,259)	(0,000)	(-0,404)	(32,259)	(31,855)	
Pers. Serv.	7,458,631	7,682,821	7,386,058	6,526,535	7,427,966	7,606,236	8,252	(638,565)	7,436,218	6,967,671	
All Other	915,297,376	966,991,140	1,033,137,616	1,161,274,411	1,218,441,396	1,260,878,017	(6,008,252)	(4,440,640)	1,212,433,144	1,256,437,377	
Cap. Exp.	174,500	174,400	42,100	114,500	0	0	0	0	0	0	
Dept. Total	922,930,507	974,848,361	1,040,565,774	1,167,915,446	1,225,869,362	1,268,484,253	(6,000,000)	(5,079,205)	1,219,869,362	1,263,405,048	
Annual % Increase	-1.90%	5.63%	6.74%	12.24%	4.96%	3.48%			4.45%	3.57%	-0.40%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>											
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)										
Pos. - Leg.	(6,000)	(6,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)	
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	343,831	389,233	206,572	493,494	134,607	141,324	0	0	134,607	141,324	
All Other	0	0	1,050,000	98,023	(2,245)	(2,664)	2,245	2,664	0	0	
Program Total	343,831	389,233	1,256,572	591,517	132,362	138,660	2,245	2,664	134,607	141,324	
Annual % Increase	-26.88%	13.20%	222.83%	-52.93%	-77.62%	4.76%			-77.24%	4.99%	1.92%
010-06A-0248-10	LAND AND WATER QUALITY (LAND QUALITY CONTROL)										
Pos. - Leg.	(50,000)	(49,000)	(48,000)	(47,000)	(47,000)	(47,000)	(0,000)	(-1,000)	(47,000)	(46,000)	
Pos. - FTE	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,000)	(0,000)	(0,308)	(0,308)	
Pers. Serv.	3,316,816	3,394,737	3,560,886	3,389,448	3,657,443	3,753,332	9,316	(81,930)	3,666,759	3,671,402	
All Other	931,057	961,159	737,403	674,595	675,310	675,277	(30,812)	(41,708)	644,498	633,569	
Program Total	4,247,873	4,355,896	4,298,289	4,064,043	4,332,753	4,428,609	(21,496)	(123,638)	4,311,257	4,304,971	
Annual % Increase	-6.56%	2.54%	-1.32%	-5.45%	6.61%	2.21%			6.08%	-0.15%	-2.79%
010-06A-0250-10	AIR QUALITY (AIR QUALITY CONTROL)										
Pos. - Leg.	(17,000)	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)	(0,000)	(0,000)	(16,000)	(16,000)	
Pers. Serv.	1,101,733	1,166,276	1,182,938	1,190,838	1,280,119	1,309,515	13,233	(44,663)	1,293,352	1,264,852	
All Other	128,710	76,619	73,724	74,828	74,828	74,828	(13,233)	(7,303)	61,595	67,525	
Program Total	1,230,443	1,242,895	1,256,662	1,265,666	1,354,947	1,384,343	0	(51,966)	1,354,947	1,332,377	
Annual % Increase	2.59%	1.01%	1.11%	0.72%	7.05%	2.17%			7.05%	-1.67%	-3.75%
010-06A-0251-10	ADMINISTRATION - ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(4,000)	(4,000)	
Pers. Serv.	367,680	374,052	82,578	137,282	345,906	353,366	0	0	345,906	353,366	
All Other	18,621	19,023	16,845	27,177	514,080	530,353	0	0	514,080	530,353	
Program Total	386,301	393,075	99,423	164,459	859,986	883,719	0	0	859,986	883,719	
Annual % Increase	-32.84%	1.75%	-74.71%	65.41%	422.92%	2.76%			422.92%	2.76%	0.00%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>											
Pos. - Leg.	(77,000)	(76,000)	(70,000)	(69,000)	(69,000)	(69,000)	(0,000)	(-1,000)	(69,000)	(68,000)	
Pos. - FTE	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,000)	(0,000)	(0,308)	(0,308)	
Pers. Serv.	5,130,060	5,324,298	5,032,974	5,211,062	5,418,075	5,557,537	22,549	(126,593)	5,440,624	5,430,944	
All Other	1,078,388	1,056,801	1,877,972	874,623	1,261,973	1,277,794	(41,800)	(46,347)	1,220,173	1,231,447	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Dept. Total	6,208,448	6,381,099	6,910,946	6,085,685	6,680,048	6,835,331	(19,251)	(172,940)	6,660,797	6,662,391	
Annual % Increase	-8.58%	2.78%	8.30%	-11.94%	9.77%	2.32%			9.45%	0.02%	-2.53%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
							2007-08	2008-09	2007-08	2008-09	
<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>											
010-94E-0414-01	COMMISSION ON GOVERNMENTAL ETHICS & ELECTION PRACTICES										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)	
Pers. Serv.	143,839	150,165	127,961	129,818	139,499	144,700	0	0	139,499	144,700	
All Other	17,250	16,342	15,704	12,362	15,362	15,362	0	0	15,362	15,362	
Program Total	161,089	166,507	143,665	142,180	154,861	160,062	0	0	154,861	160,062	
Annual % Increase	-7.90%	3.36%	-13.72%	-1.03%	8.92%	3.36%			8.92%	3.36%	0.00%
<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>											
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)	
Pers. Serv.	143,839	150,165	127,961	129,818	139,499	144,700	0	0	139,499	144,700	
All Other	17,250	16,342	15,704	12,362	15,362	15,362	0	0	15,362	15,362	
Dept. Total	161,089	166,507	143,665	142,180	154,861	160,062	0	0	154,861	160,062	
Annual % Increase	-7.90%	3.36%	-13.72%	-1.03%	8.92%	3.36%			8.92%	3.36%	0.00%
<b>EXECUTIVE DEPARTMENT</b>											
010-07A-0072-04	BLAINE HOUSE										
Pos. - Leg.	(6,500)	(6,500)	(6,500)	(6,500)	(6,000)	(6,000)	(0,000)	(0,000)	(6,000)	(6,000)	
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0,000)	(0,000)	(0.684)	(0.684)	
Pers. Serv.	411,729	434,328	389,040	407,130	472,260	499,221	0	0	472,260	499,221	
All Other	68,401	69,200	55,515	55,539	55,539	55,539	0	0	55,539	55,539	
Program Total	480,130	503,528	444,555	462,669	527,799	554,760	0	0	527,799	554,760	
Annual % Increase	22.17%	4.87%	-11.71%	4.07%	14.08%	5.11%			14.08%	5.11%	0.00%
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE										
Pos. - Leg.	(21,500)	(30,500)	(29,500)	(29,500)	(29,000)	(29,000)	(-1,000)	(-1,000)	(28,000)	(28,000)	
Pers. Serv.	1,684,589	2,436,773	2,193,857	2,267,232	2,509,058	2,641,975	(27,562)	(29,168)	2,481,496	2,612,807	
All Other	381,204	464,610	412,751	399,983	444,175	444,175	0	0	444,175	444,175	
Program Total	2,065,793	2,901,383	2,606,608	2,667,215	2,953,233	3,086,150	(27,562)	(29,168)	2,925,671	3,056,982	
Annual % Increase	14.58%	40.45%	-10.16%	2.33%	10.72%	4.50%			9.69%	4.49%	-0.95%
010-07B-0060-01	LAND FOR MAINE'S FUTURE										
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)	
Pers. Serv.	0	0	70,667	70,848	73,441	74,412	0	0	73,441	74,412	
All Other	0	0	5,000	5,000	5,000	5,000	0	0	5,000	5,000	
Program Total	0	0	75,667	75,848	78,441	79,412	0	0	78,441	79,412	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	0.24%	3.42%	1.24%			3.42%	1.24%	0.00%
010-07B-0082-01	PLANNING OFFICE										
Pos. - Leg.	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(0,000)	(-1,000)	(17,000)	(16,000)	
Pers. Serv.	1,282,681	1,316,243	1,343,735	1,345,455	1,398,798	1,426,664	0	(72,106)	1,398,798	1,354,558	
All Other	972,826	951,395	837,620	886,195	900,772	900,772	(25,802)	(43,676)	874,970	857,096	
Program Total	2,255,507	2,267,638	2,181,355	2,231,650	2,299,570	2,327,436	(25,802)	(115,782)	2,273,768	2,211,654	
Annual % Increase	-2.03%	0.54%	-3.80%	2.31%	3.04%	1.21%			1.89%	-2.73%	-4.97%
010-07D-0103-00	OMBUDSMAN PROGRAM										
All Other	127,505	63,753	127,000	127,000	127,000	127,000	0	0	127,000	127,000	
Program Total	127,505	63,753	127,000	127,000	127,000	127,000	0	0	127,000	127,000	
Annual % Increase	90.57%	-50.00%	99.21%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
							2007-08	2008-09	2007-08	2008-09	
<b>EXECUTIVE DEPARTMENT</b>											
Pos. - Leg.	(45,000)	(54,000)	(54,000)	(54,000)	(53,000)	(53,000)	(-1,000)	(-2,000)	(52,000)	(51,000)	
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0.000)	(0.000)	(0.684)	(0.684)	
Pers. Serv.	3,378,999	4,187,344	3,997,299	4,090,665	4,453,557	4,642,272	(27,562)	(101,274)	4,425,995	4,540,998	
All Other	1,549,936	1,548,958	1,437,886	1,473,717	1,532,486	1,532,486	(25,802)	(43,676)	1,506,684	1,488,810	
Dept. Total	4,928,935	5,736,302	5,435,185	5,564,382	5,986,043	6,174,758	(53,364)	(144,950)	5,932,679	6,029,808	
Annual % Increase	7.98%	16.38%	-5.25%	2.38%	7.58%	3.15%			6.62%	1.64%	-2.35%
<b>FINANCE AUTHORITY OF MAINE</b>											
010-94F-0512-01 BUSINESS DEVELOPMENT FINANCE											
All Other	33,185	31,706	28,615	28,615	0	0	0	0	0	0	
Program Total	33,185	31,706	28,615	28,615	0	0	0	0	0	0	
Annual % Increase	-1.29%	-4.46%	-9.75%	0.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
010-94F-0513-01 NATURAL RESOURCES & MARKETING											
All Other	179,113	171,132	154,446	154,446	0	0	0	0	0	0	
Program Total	179,113	171,132	154,446	154,446	0	0	0	0	0	0	
Annual % Increase	-1.29%	-4.46%	-9.75%	0.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
010-94F-0653-01 STUDENT FINANCIAL ASSISTANCE PROGRAMS											
All Other	12,531,455	12,354,867	12,816,101	13,061,117	12,761,117	12,761,117	0	0	12,761,117	12,761,117	
Program Total	12,531,455	12,354,867	12,816,101	13,061,117	12,761,117	12,761,117	0	0	12,761,117	12,761,117	
Annual % Increase	-2.22%	-1.41%	3.73%	1.91%	-2.30%	0.00%			-2.30%	0.00%	0.00%
<b>FINANCE AUTHORITY OF MAINE</b>											
All Other	12,743,753	12,557,705	12,999,162	13,244,178	12,761,117	12,761,117	0	0	12,761,117	12,761,117	
Dept. Total	12,743,753	12,557,705	12,999,162	13,244,178	12,761,117	12,761,117	0	0	12,761,117	12,761,117	
Annual % Increase	-2.21%	-1.46%	3.52%	1.88%	-3.65%	0.00%			-3.65%	0.00%	0.00%
<b>MAINE FIRE PROTECTION SERVICES</b>											
010-92P-0936-01 MAINE FIRE PROTECTION SERVICES											
All Other	12,972	13,739	0	0	0	0	0	0	0	0	
Program Total	12,972	13,739	0	0	0	0	0	0	0	0	
Annual % Increase	-24.83%	5.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
<b>MAINE FIRE PROTECTION SERVICES</b>											
All Other	12,972	13,739	0	0	0	0	0	0	0	0	
Dept. Total	12,972	13,739	0	0	0	0	0	0	0	0	
Annual % Increase	-24.83%	5.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
<b>FOUNDATION FOR BLOOD RESEARCH</b>											
010-99K-0908-01 SCIENCEWORKS FOR ME											
All Other	73,775	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	63,641	62,341	
Program Total	73,775	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	63,641	62,341	
Annual % Increase	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%			-3.40%	-2.04%	-5.37%
<b>FOUNDATION FOR BLOOD RESEARCH</b>											
All Other	73,775	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	63,641	62,341	
Dept. Total	73,775	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	63,641	62,341	
Annual % Increase	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%			-3.40%	-2.04%	-5.37%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations		2007-08
<b>GOVERNOR BAXTER SCHOOL FOR THE DEAF</b>										
010-99L-0941-01										
All Other	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0
Program Total	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0
Annual % Increase	1.44%	-0.86%	2.57%	2.58%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
<b>GOVERNOR BAXTER SCHOOL FOR THE DEAF</b>										
All Other	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0
Dept. Total	5,807,517	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0
Annual % Increase	1.44%	-0.86%	2.57%	2.58%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)</b>										
010-14A-0019-01	DEPARTMENTWIDE - MHMRSAS (DEPARTMENTWIDE - MH&MR)									
Pos. - Leg.	(-21,000)	(-39,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	(1,670,187)	(4,073,733)	0	0	0	0	0	0	0	0
All Other	(63,000)	(367,596)	0	0	(10,660,504)	(22,158,332)	0	238,965	(10,660,504)	(21,919,367)
Program Total	(1,733,187)	(4,441,329)	0	0	(10,660,504)	(22,158,332)	0	238,965	(10,660,504)	(21,919,367)
Annual % Increase	#DIV/0!	-156.25%	100.00%	#DIV/0!	#DIV/0!	-107.85%			#DIV/0!	-105.61%
010-14A-0121-02	MENTAL HEALTH SERVICES - COMMUNITY									
Pos. - Leg.	(101,000)	(111,000)	(106,000)	(100,000)	(98,500)	(98,500)	(0,000)	(4,000)	(98,500)	(102,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	6,218,378	7,945,348	6,901,263	7,399,591	7,651,945	7,839,519	(425,000)	93,484	7,226,945	7,933,003
All Other	27,387,187	25,026,682	24,697,097	27,398,028	27,547,869	28,023,309	(1,052,765)	(7,069,749)	26,495,104	20,953,560
Program Total	33,605,565	32,972,030	31,598,360	34,797,619	35,199,814	35,862,828	(1,477,765)	(6,976,265)	33,722,049	28,886,563
Annual % Increase	-3.92%	-1.89%	-4.17%	10.12%	1.16%	1.88%			-3.09%	-14.34%
010-14A-0122-60	MENTAL RETARDATION SERVICES - COMMUNITY									
Pos. - Leg.	(227,500)	(231,500)	(232,500)	(232,500)	(234,500)	(234,500)	(0,000)	(0,000)	(234,500)	(234,500)
Pers. Serv.	13,205,428	14,663,883	14,726,500	14,871,028	15,759,771	16,142,443	(5,000)	0	15,754,771	16,142,443
All Other	8,341,512	8,463,703	7,269,357	6,620,295	10,533,831	10,533,831	(85,958)	(772,864)	10,447,873	9,760,967
Program Total	21,546,940	23,127,586	21,995,857	21,491,323	26,293,602	26,676,274	(90,958)	(772,864)	26,202,644	25,903,410
Annual % Increase	-3.21%	7.34%	-4.89%	-2.29%	22.35%	1.46%			21.92%	-1.14%
010-14A-0136-07	MENTAL HEALTH SERVICES - CHILDREN									
Pos. - Leg.	(68,000)	(69,000)	(64,000)	(63,000)	(60,000)	(60,000)	(0,000)	(1,000)	(60,000)	(61,000)
Pers. Serv.	4,279,504	4,599,412	4,008,253	4,205,981	4,368,569	4,485,753	(80,000)	118,667	4,288,569	4,604,420
All Other	16,077,989	11,974,924	12,767,224	13,667,093	13,925,673	13,925,673	(585,563)	(1,655,867)	13,340,110	12,269,806
Program Total	20,357,493	16,574,336	16,775,477	17,873,074	18,294,242	18,411,426	(665,563)	(1,537,200)	17,628,679	16,874,226
Annual % Increase	-3.57%	-18.58%	1.21%	6.54%	2.36%	0.64%			-1.37%	-4.28%
010-14A-0164-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - MHMRSAS) (ADMINISTRATION - MH&MR)									
Pos. - Leg.	(66,000)	(89,000)	(61,000)	(65,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	4,451,617	6,342,709	5,281,478	4,781,031	0	0	0	0	0	0
All Other	1,444,912	1,099,729	1,592,218	2,804,088	0	0	0	0	0	0
Cap. Exp.	66,000	66,000	0	0	0	0	0	0	0	0
Program Total	5,962,529	7,508,438	6,873,696	7,585,119	0	0	0	0	0	0
Annual % Increase	8.38%	25.93%	-8.45%	10.35%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-14A-0632-42	OFFICE OF ADVOCACY - MHMRSAS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION)									
Pos. - Leg.	(13,500)	(13,500)	(12,500)	(7,500)	(7,500)	(7,500)	(0,000)	(0,000)	(7,500)	(7,500)
Pers. Serv.	803,981	863,446	744,353	555,404	540,767	549,261	0	0	540,767	549,261
All Other	64,255	61,758	57,808	29,947	33,750	33,750	0	0	33,750	33,750
Program Total	868,236	925,204	802,161	585,351	574,517	583,011	0	0	574,517	583,011
Annual % Increase	4.49%	6.56%	-13.30%	-27.03%	-1.85%	1.48%			-1.85%	1.48%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
010-14A-0705-12	MEDICAID SERVICES - MENTAL RETARDATION										
All Other	14,985,185	17,263,385	16,096,369	17,887,241	22,681,080	24,301,808	(1,085,570)	(7,349,114)	21,595,510	16,952,694	
Program Total	14,985,185	17,263,385	16,096,369	17,887,241	22,681,080	24,301,808	(1,085,570)	(7,349,114)	21,595,510	16,952,694	
Annual % Increase	-78.73%	15.20%	-6.76%	11.13%	26.80%	7.15%			20.73%	-21.50%	-30.24%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID										
All Other	30,291,748	31,204,761	30,825,104	31,461,925	36,246,515	43,328,921	(125,000)	(1,448,133)	36,121,515	41,880,788	
Program Total	30,291,748	31,204,761	30,825,104	31,461,925	36,246,515	43,328,921	(125,000)	(1,448,133)	36,121,515	41,880,788	
Annual % Increase	44.11%	3.01%	-1.22%	2.07%	15.21%	19.54%			14.81%	15.94%	-3.34%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID										
All Other	33,735,134	35,855,495	36,765,213	40,088,232	46,657,458	56,811,210	(554,127)	(1,317,456)	46,103,331	55,493,754	
Program Total	33,735,134	35,855,495	36,765,213	40,088,232	46,657,458	56,811,210	(554,127)	(1,317,456)	46,103,331	55,493,754	
Annual % Increase	12.66%	6.29%	2.54%	9.04%	16.39%	21.76%			15.00%	20.37%	-2.32%
010-14A-0863-70	REGIONAL OPERATIONS (REGIONAL ADMINISTRATION)										
Pos. - Leg.	(56,000)	(39,000)	(34,500)	(32,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	3,205,879	2,151,572	2,045,566	1,691,521	0	0	0	0	0	0	
All Other	2,789,315	2,589,234	2,420,803	2,469,140	0	0	0	0	0	0	
Program Total	5,995,194	4,740,806	4,466,369	4,160,661	0	0	0	0	0	0	
Annual % Increase	24.04%	-20.92%	-5.79%	-6.84%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
010-14A-0987-16	MENTAL RETARDATION WAIVER - MAINECARE										
All Other	58,963,884	70,100,289	68,799,593	78,914,138	89,899,198	89,915,975	0	587,225	89,899,198	90,503,200	
Program Total	58,963,884	70,100,289	68,799,593	78,914,138	89,899,198	89,915,975	0	587,225	89,899,198	90,503,200	
Annual % Increase	#DIV/0!	18.89%	-1.86%	14.70%	13.92%	0.02%			13.92%	0.67%	0.65%
010-14A-Z006-01	MENTAL RETARDATION WAIVER - SUPPORTS										
All Other	0	0	0	0	1,093,648	1,080,387	0	288,526	1,093,648	1,368,913	
Program Total	0	0	0	0	1,093,648	1,080,387	0	288,526	1,093,648	1,368,913	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%			#DIV/0!	25.17%	26.71%
010-14A-Z041-01	TRAUMATIC BRAIN INJURY										
Pos. - Leg.	(0,0)	(0,0)	(0,0)	(0,0)	(1,0)	(1,0)	(0,0)	(0,0)	(1,000)	(1,000)	
Pers. Serv.	0	0	0	0	88,021	92,961	0	0	88,021	92,961	
All Other	0	0	0	0	5,363	5,363	0	0	5,363	5,363	
Program Total	0	0	0	0	93,384	98,324	0	0	93,384	98,324	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.29%			#DIV/0!	5.29%	0.00%
010-14A-Z043-01	CONSUMER DIRECTED SERVICES										
All Other	0	0	0	0	2,700,761	2,700,761	(20,000)	(2,000,000)	2,680,761	700,761	
Program Total	0	0	0	0	2,700,761	2,700,761	(20,000)	(2,000,000)	2,680,761	700,761	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%			#DIV/0!	-73.86%	-74.05%
010-14B-0105-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(7,000)	(7,000)	(7,000)	(0,000)	(0,000)	(7,000)	(7,000)	
Pers. Serv.	0	0	0	382,278	467,214	474,764	(50,000)	0	417,214	474,764	
All Other	2,038,858	942,907	894,884	667,352	670,248	670,248	0	0	670,248	670,248	
Program Total	2,038,858	942,907	894,884	1,049,630	1,137,462	1,145,012	(50,000)	0	1,087,462	1,145,012	
Annual % Increase	#DIV/0!	-53.75%	-5.09%	17.29%	8.37%	0.66%			3.60%	5.29%	0.00%
010-14B-0733-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)										
Pers. Serv.	6,220,001	6,517,327	7,253,706	7,488,205	7,403,558	7,519,814	0	45,524	7,403,558	7,565,338	
All Other	3,161,660	2,810,622	3,173,695	3,202,600	3,093,147	3,057,873	331,921	(16,808)	3,425,068	3,041,065	
Cap. Exp.	15,723	4,930	16,007	12,950	0	0	0	0	0	0	
Program Total	9,397,384	9,332,879	10,443,408	10,703,755	10,496,705	10,577,687	331,921	28,716	10,828,626	10,606,403	
Annual % Increase	14.69%	-0.69%	11.90%	2.49%	-1.93%	0.77%			1.17%	-2.05%	0.27%
010-14C-0120-55	DORETHERA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)										
All Other	1,703,317	3,560,747	1,248,732	2,967,305	3,683,116	3,647,693	0	0	3,683,116	3,647,693	
Cap. Exp.	0	0	0	0	50,000	45,423	0	0	50,000	45,423	
Program Total	1,703,317	3,560,747	1,248,732	2,967,305	3,733,116	3,693,116	0	0	3,733,116	3,693,116	
Annual % Increase	#DIV/0!	109.05%	-64.93%	137.63%	25.81%	-1.07%			25.81%	-1.07%	0.00%

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-14C-0734-15	DISPROPORTIONATE SHARE - DORETHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
Pers. Serv.	6,968,408	7,030,073	8,195,740	8,534,060	8,247,953	8,355,820	0	(90,209)	8,247,953	8,265,611
All Other	1,322,767	241,217	1,002,776	880,521	300,862	301,737	730,641	7,585	1,031,503	309,322
Cap. Exp.	56,254	26,860	0	0	0	0	0	0	0	0
Program Total	8,347,429	7,298,150	9,198,516	9,414,581	8,548,815	8,657,557	730,641	(82,624)	9,279,456	8,574,933
Annual % Increase	6.38%	-12.57%	26.04%	2.35%	-9.20%	1.27%			-1.44%	-7.59%
010-14D-0814-69	FREEPORT TOWNE SQUARE									
Pos. - Leg.	(18,000)	(18,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,057,836	1,131,500	419,966	0	0	0	0	0	0	0
All Other	102,394	110,496	60,688	0	0	0	0	0	0	0
Program Total	1,160,230	1,241,996	480,654	0	0	0	0	0	0	0
Annual % Increase	-8.24%	7.05%	-61.30%	-100.00%	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-14E-0119-68	ELIZABETH LEVINSON CENTER									
Pos. - Leg.	(45,000)	(44,000)	(42,500)	(43,500)	(43,500)	(43,500)	(0,000)	(-43,500)	(43,500)	(0,000)
Pos. - FTE	(1.299)	(1.299)	(1.299)	(1.299)	(1.299)	(1.299)	(0,000)	(-1.299)	(1.299)	(0,000)
Pers. Serv.	2,200,964	2,341,586	2,416,932	2,505,566	2,615,875	2,684,732	(160,000)	(2,684,732)	2,455,875	0
All Other	450,325	574,221	559,997	542,785	565,785	565,785	0	(565,785)	565,785	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	2,651,289	2,915,807	2,976,929	3,048,351	3,181,660	3,250,517	(160,000)	(3,250,517)	3,021,660	0
Annual % Increase	0.06%	9.98%	2.10%	2.40%	4.37%	2.16%			-0.88%	-100.00%
010-14F-0118-66	AROOSTOOK RESIDENTIAL CENTER									
Pos. - Leg.	(21,000)	(19,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	996,561	953,648	0	0	0	0	0	0	0	0
All Other	326,945	320,609	0	0	0	0	0	0	0	0
Program Total	1,323,506	1,274,257	0	0	0	0	0	0	0	0
Annual % Increase	-5.40%	-3.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-14G-0679-01	OFFICE OF SUBSTANCE ABUSE									
Pos. - Leg.	(16,000)	(16,000)	(12,000)	(12,000)	(10,000)	(10,000)	(0,000)	(1,000)	(10,000)	(11,000)
Pers. Serv.	1,011,034	1,102,697	894,220	874,972	793,048	814,195	(25,000)	56,761	768,048	870,956
All Other	5,291,599	4,693,022	6,438,195	6,275,693	6,409,161	6,959,161	0	(195,669)	6,409,161	6,763,492
Program Total	6,302,633	5,795,719	7,332,415	7,150,665	7,202,209	7,773,356	(25,000)	(138,908)	7,177,209	7,634,448
Annual % Increase	-3.57%	-8.04%	26.51%	-2.48%	0.72%	7.93%			0.37%	6.37%
010-14G-0700-01	DRIVER EDUCATION & EVALUATION PROGRAM									
Pos. - Leg.	(11,000)	(11,000)	(10,000)	(10,000)	(10,000)	(10,000)	(0,000)	(0,000)	(10,000)	(10,000)
Pers. Serv.	512,472	565,905	476,833	531,836	577,106	595,616	4,266	5,803	581,372	601,419
All Other	856,614	803,161	800,279	859,551	1,504,360	1,504,360	(9,266)	(5,803)	1,495,094	1,498,557
Program Total	1,369,086	1,369,066	1,277,112	1,391,387	2,081,466	2,099,976	(5,000)	0	2,076,466	2,099,976
Annual % Increase	35.50%	0.00%	-6.72%	8.95%	49.60%	0.89%			49.24%	1.13%
010-14G-0844-01	OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED									
All Other	1,322,690	1,378,463	2,696,721	3,532,712	2,817,452	2,767,522	(28,884)	(59,000)	2,788,568	2,708,522
Program Total	1,322,690	1,378,463	2,696,721	3,532,712	2,817,452	2,767,522	(28,884)	(59,000)	2,788,568	2,708,522
Annual % Increase	-17.30%	4.22%	95.63%	31.00%	-20.25%	-1.77%			-21.06%	-2.87%
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)</b>										
Pos. - Leg.	(622,000)	(622,000)	(575,000)	(573,000)	(472,000)	(472,000)	(0,000)	(-37,500)	(472,000)	(434,500)
Pos. - FTE	(1.299)	(1.299)	(1.299)	(1.799)	(1.299)	(1.299)	(0,000)	(-1.299)	(1.299)	(0,000)
Pers. Serv.	49,461,876	52,135,373	53,364,810	53,821,473	48,513,827	49,554,878	(740,734)	(2,454,702)	47,773,093	47,100,176
All Other	210,595,290	218,707,829	218,166,753	240,268,646	259,708,773	267,977,035	(2,484,571)	(21,333,947)	257,224,202	246,643,088
Cap. Exp.	137,977	97,790	16,007	12,950	50,000	45,423	0	0	50,000	45,423
Dept. Total	260,195,143	270,940,992	271,547,570	294,103,069	308,272,600	317,577,336	(3,225,305)	(23,788,649)	305,047,295	293,788,687
Annual % Increase	7.77%	4.13%	0.22%	8.31%	4.82%	3.02%			3.72%	-7.49%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)</b>										
<b>010-10A-0100-01 BUREAU OF FAMILY INDEPENDENCE - CENTRAL (ADMINISTRATION - INCOME MAINTENANCE)</b>										
Pos. - Leg.	(59,500)	(59,500)	(58,500)	(31,500)	(31,500)	(31,500)	(0,000)	(0,000)	(31,500)	(31,500)
Pers. Serv.	2,860,887	3,042,125	3,097,004	1,565,151	1,990,308	2,055,351	(250,000)	1,984	1,740,308	2,057,335
All Other	5,692,525	5,561,608	4,724,867	986,872	1,093,647	1,093,647	0	(2,105)	1,093,647	1,091,542
Program Total	8,553,412	8,603,733	7,821,871	2,552,023	3,083,955	3,148,998	(250,000)	(121)	2,833,955	3,148,877
Annual % Increase	-3.73%	0.59%	-9.09%	-67.37%	20.84%	2.11%			11.05%	11.11%
<b>010-10A-0107-01 GRANTS TO CEREBRAL PALSY CENTERS</b>										
All Other	77,507	78,773	18,000	18,900	18,900	18,900	0	0	18,900	18,900
Program Total	77,507	78,773	18,000	18,900	18,900	18,900	0	0	18,900	18,900
Annual % Increase	2.00%	1.63%	-77.15%	5.00%	0.00%	0.00%			0.00%	0.00%
<b>010-10A-0128-01 AID TO CHARITABLE INSTITUTIONS</b>										
All Other	276,231	277,433	244,740	250,576	290,576	290,576	(145,294)	(290,576)	145,282	0
Program Total	276,231	277,433	244,740	250,576	290,576	290,576	(145,294)	(290,576)	145,282	0
Annual % Increase	2.49%	0.44%	-11.78%	2.38%	15.96%	0.00%			-42.02%	-100.00%
<b>010-10A-0129-01 BUREAU OF MEDICAL SERVICES (MEDICAL CARE ADMINISTRATION)</b>										
Pos. - Leg.	(85,000)	(83,000)	(75,000)	(61,000)	(53,000)	(32,000)	(5,000)	(4,000)	(58,000)	(36,000)
Pers. Serv.	4,630,540	4,558,023	4,845,468	4,361,150	4,759,164	4,946,553	(1,061,876)	562,464	3,697,288	5,509,017
All Other	6,335,931	12,456,732	14,810,672	14,443,331	25,690,553	23,949,974	1,907,378	4,400,919	27,597,931	28,350,893
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	10,966,471	17,014,755	19,656,140	18,804,481	30,449,717	28,896,527	845,502	4,963,383	31,295,219	33,859,910
Annual % Increase	-2.89%	55.15%	15.52%	-4.33%	61.93%	-5.10%			66.42%	8.20%
<b>010-10A-0130-01 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES &amp; TOWNS</b>										
All Other	4,388,022	5,388,022	6,500,000	5,547,923	6,500,000	6,500,000	0	(1,200,000)	6,500,000	5,300,000
Program Total	4,388,022	5,388,022	6,500,000	5,547,923	6,500,000	6,500,000	0	(1,200,000)	6,500,000	5,300,000
Annual % Increase	-12.55%	22.79%	20.64%	-14.65%	17.16%	0.00%			17.16%	-18.46%
<b>010-10A-0131-01 STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME</b>										
All Other	9,500,000	8,764,000	3,452,753	5,752,753	7,167,196	7,167,196	(321,166)	115,336	6,846,030	7,282,532
Program Total	9,500,000	8,764,000	3,452,753	5,752,753	7,167,196	7,167,196	(321,166)	115,336	6,846,030	7,282,532
Annual % Increase	0.00%	-7.75%	-60.60%	66.61%	24.59%	0.00%			19.00%	6.38%
<b>010-10A-0137-01 FOSTER CARE (AFDC - FOSTER CARE)</b>										
All Other	14,406,587	14,471,360	14,910,842	15,032,833	14,982,822	14,801,151	(680,000)	(1,707,199)	14,302,822	13,093,952
Program Total	14,406,587	14,471,360	14,910,842	15,032,833	14,982,822	14,801,151	(680,000)	(1,707,199)	14,302,822	13,093,952
Annual % Increase	-26.43%	0.45%	3.04%	0.82%	-0.33%	-1.21%			-4.86%	-8.45%
<b>010-10A-0138-01 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)</b>										
All Other	19,525,355	19,336,395	23,237,464	23,237,464	24,732,638	25,144,135	0	0	24,732,638	25,144,135
Program Total	19,525,355	19,336,395	23,237,464	23,237,464	24,732,638	25,144,135	0	0	24,732,638	25,144,135
Annual % Increase	33.85%	-0.97%	20.17%	0.00%	6.43%	1.66%			6.43%	1.66%
<b>010-10A-0139-01 CHILD WELFARE SERVICES</b>										
Pos. - Leg.	(19,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(0,000)	(0,000)	(18,500)	(18,500)
Pers. Serv.	1,075,227	1,083,036	1,122,748	1,176,525	1,258,406	1,291,117	3,278	1,912	1,261,684	1,293,029
All Other	32,865,738	41,797,074	35,659,437	38,401,848	37,142,791	37,142,791	2,421,375	(1,482,606)	39,564,166	35,660,185
Program Total	33,940,965	42,880,110	36,782,185	39,578,373	38,401,197	38,433,908	2,424,653	(1,480,694)	40,825,850	36,953,214
Annual % Increase	32.98%	26.34%	-14.22%	7.60%	-2.97%	0.09%			3.15%	-9.49%
<b>010-10A-0140-01 BUREAU OF ELDER AND ADULT SERVICES</b>										
Pos. - Leg.	(86,000)	(85,000)	(85,000)	(97,000)	(12,000)	(12,000)	(0,000)	(-2,000)	(12,000)	(10,000)
Pers. Serv.	5,098,985	5,158,371	5,474,078	5,816,812	791,323	797,549	(143,641)	(98,528)	647,682	699,021
All Other	5,712,553	5,587,522	5,888,026	5,447,755	5,724,151	6,003,151	(276,466)	(1,368,764)	5,447,685	4,634,387
Program Total	10,811,538	10,745,893	11,362,104	11,264,567	6,515,474	6,800,700	(420,107)	(1,467,292)	6,095,367	5,333,408
Annual % Increase	6.41%	-0.61%	5.73%	-0.86%	-42.16%	4.38%			-45.89%	-21.58%

	Governor's Supplemental Budget Proposal LD 2173								Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
010-10A-0142-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - HUMAN SERVICES)										
Pos. - Leg.	(48,500)	(48,500)	(35,000)	(40,000)	(60,000)	(60,000)	(0,000)	(-11,000)	(60,000)	(49,000)	
Pers. Serv.	3,774,601	3,747,175	3,805,143	2,433,725	4,608,390	4,733,734	(348,951)	(714,815)	4,259,439	4,018,919	
All Other	581,835	820,193	1,758,765	8,094,124	10,492,459	10,422,878	(161,049)	114,148	10,331,410	10,537,026	
Program Total	4,356,436	4,567,368	5,563,908	10,527,849	15,100,849	15,156,612	(510,000)	(600,667)	14,590,849	14,555,945	
Annual % Increase	2.03%	4.84%	21.82%	89.22%	43.44%	0.37%			38.59%	-0.24%	-3.96%
010-10A-0143-01	HEALTH - BUREAU OF										
Pos. - Leg.	(84,500)	(83,500)	(87,500)	(87,500)	(88,500)	(88,500)	(0,000)	(0,000)	(88,500)	(88,500)	
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	5,738,240	5,659,497	5,546,971	6,001,523	6,494,405	6,648,664	(396,758)	2,900	6,097,647	6,651,564	
All Other	2,330,645	1,914,621	2,072,109	2,153,855	2,167,598	2,167,598	(38,492)	(143,900)	2,129,106	2,023,698	
Program Total	8,068,885	7,574,118	7,619,080	8,155,378	8,662,003	8,816,262	(435,250)	(141,000)	8,226,753	8,675,262	
Annual % Increase	4.48%	-6.13%	0.59%	7.04%	6.21%	1.78%			0.88%	5.45%	-1.60%
010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)										
Pos. - Leg.	(31,000)	(31,000)	(31,000)	(31,000)	(30,000)	(30,000)	(0,000)	(0,000)	(30,000)	(30,000)	
Pers. Serv.	1,794,389	1,821,072	1,894,015	1,907,279	1,974,693	2,018,571	(40,000)	0	1,934,693	2,018,571	
All Other	47,909	3,324,052	4,602,797	4,602,232	4,760,696	4,760,696	0	0	4,760,696	4,760,696	
Program Total	1,842,298	5,145,124	6,496,812	6,509,511	6,735,389	6,779,267	(40,000)	0	6,695,389	6,779,267	
Annual % Increase	-69.34%	179.28%	26.27%	0.20%	3.47%	0.65%			2.86%	1.25%	0.00%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS										
All Other	311,901,957	375,208,891	443,133,094	350,991,004	364,993,944	333,198,312	2,426,668	(27,568,352)	367,420,612	305,629,960	
Program Total	311,901,957	375,208,891	443,133,094	350,991,004	364,993,944	333,198,312	2,426,668	(27,568,352)	367,420,612	305,629,960	
Annual % Increase	5.86%	20.30%	18.10%	-20.79%	3.99%	-8.71%			4.68%	-16.82%	-8.27%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)										
All Other	46,043,498	59,335,848	64,799,990	60,061,335	70,862,879	73,994,669	(1,967,806)	(2,705,317)	68,895,073	71,289,352	
Program Total	46,043,498	59,335,848	64,799,990	60,061,335	70,862,879	73,994,669	(1,967,806)	(2,705,317)	68,895,073	71,289,352	
Annual % Increase	-20.13%	28.87%	9.21%	-7.31%	17.98%	4.42%			14.71%	3.48%	-3.66%
010-10A-0167-01	TREATMENT OF CYSTIC FIBROSIS										
All Other	5,000	5,082	5,069	5,323	5,323	5,323	0	0	5,323	5,323	
Program Total	5,000	5,082	5,069	5,323	5,323	5,323	0	0	5,323	5,323	
Annual % Increase	2.00%	1.64%	-0.26%	5.01%	0.00%	0.00%			0.00%	0.00%	
010-10A-0196-01	OMB OPERATIONS - REGIONAL (ADMINISTRATION - REGIONAL - HUMAN SERVICES)										
Pos. - Leg.	(124,500)	(117,500)	(114,500)	(114,500)	(139,000)	(139,000)	(0,000)	(3,000)	(139,000)	(142,000)	
Pers. Serv.	4,280,628	4,426,716	4,223,726	8,865,391	6,821,444	7,067,795	(640,734)	127,625	6,180,710	7,195,420	
All Other	5,538,423	5,076,532	5,001,555	8,077,645	7,828,637	7,828,637	(9,266)	31,320	7,819,371	7,859,957	
Program Total	9,819,051	9,503,248	9,225,281	16,943,036	14,650,081	14,896,432	(650,000)	158,945	14,000,081	15,055,377	
Annual % Increase	1.19%	-3.22%	-2.92%	83.66%	-13.53%	1.68%			-17.37%	7.54%	1.07%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY										
Pers. Serv.	0	0	0	(70,000)	293,702	308,335	(50,000)	0	243,702	308,335	
All Other	0	0	10,427,052	8,827,168	6,215,896	4,913,897	0	0	6,215,896	4,913,897	
Program Total	0	0	10,427,052	8,757,168	6,509,598	5,222,232	(50,000)	0	6,459,598	5,222,232	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-16.01%	-25.67%	-19.78%			-26.24%	-19.16%	0.00%
010-10A-0211-01	CONGREGATE HOUSING										
All Other	2,440,292	1,476,588	1,150,417	1,527,938	1,527,938	1,527,938	(792,089)	(1,527,938)	735,849	0	
Program Total	2,440,292	1,476,588	1,150,417	1,527,938	1,527,938	1,527,938	(792,089)	(1,527,938)	735,849	0	
Annual % Increase	5.58%	-39.49%	-22.09%	32.82%	0.00%	0.00%			-51.84%	-100.00%	
010-10A-0228-01	PURCHASED SOCIAL SERVICES										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)	
Pers. Serv.	0	0	0	0	141,206	148,975	(5,000)	0	136,206	148,975	
All Other	5,202,342	4,722,203	4,542,092	9,501,129	6,072,914	6,541,914	(419,629)	(1,778,519)	5,653,285	4,763,395	
Program Total	5,202,342	4,722,203	4,542,092	9,501,129	6,214,120	6,690,889	(424,629)	(1,778,519)	5,789,491	4,912,370	
Annual % Increase	-25.07%	-9.23%	-3.81%	109.18%	-34.60%	7.67%			-39.07%	-15.15%	-26.58%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations		
010-10A-0307-01	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(19,500)	(17,500)	(15,500)	(15,500)	(18,500)	(18,500)	(0,000)	(0,000)	(18,500)	(18,500)
Pers. Serv.	1,043,081	1,068,901	1,051,065	1,066,269	1,312,999	1,343,121	(35,797)	5,740	1,277,202	1,348,861
All Other	526,092	788,117	971,040	880,067	1,006,178	1,006,178	(9,203)	(5,740)	996,975	1,000,438
Program Total	1,569,173	1,857,018	2,022,105	1,946,336	2,319,177	2,349,299	(45,000)	0	2,274,177	2,349,299
Annual % Increase	3.41%	18.34%	8.89%	-3.75%	19.16%	1.30%			16.84%	3.30%
010-10A-0420-01	LONG TERM CARE - HUMAN SERVICES									
All Other	12,875,224	9,687,075	10,139,271	10,614,079	10,739,352	10,739,352	(825,072)	(673,106)	9,914,280	10,066,246
Program Total	12,875,224	9,687,075	10,139,271	10,614,079	10,739,352	10,739,352	(825,072)	(673,106)	9,914,280	10,066,246
Annual % Increase	-1.69%	-24.76%	4.67%	4.68%	1.18%	0.00%			-6.59%	1.53%
010-10A-0452-01	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(505,000)	(504,000)	(472,500)	(472,500)	(471,000)	(471,000)	(0,000)	(0,000)	(471,000)	(471,000)
Pers. Serv.	25,028,138	26,045,211	26,874,925	28,320,807	30,617,281	31,684,474	(718,243)	44,914	29,899,038	31,729,388
All Other	1,786,642	1,737,566	1,899,301	1,976,769	1,993,263	1,993,242	(81,757)	(37,670)	1,911,506	1,955,572
Program Total	26,814,780	27,782,777	28,774,226	30,297,576	32,610,544	33,677,716	(800,000)	7,244	31,810,544	33,684,960
Annual % Increase	5.10%	3.61%	3.57%	5.29%	7.63%	3.27%			4.99%	5.89%
010-10A-0453-01	BUREAU OF FAMILY INDEPENDENCE - REGIONAL (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(192,000)	(187,000)	(184,500)	(188,500)	(209,500)	(209,500)	(0,000)	(0,000)	(209,500)	(209,500)
Pers. Serv.	9,507,881	9,528,036	9,512,210	10,219,359	12,154,996	12,539,135	(2,000,000)	0	10,154,996	12,539,135
All Other	409,581	400,000	415,773	399,833	2,084,303	1,672,184	0	9,205	2,084,303	1,681,389
Program Total	9,917,462	9,928,036	9,927,983	10,619,192	14,239,299	14,211,319	(2,000,000)	9,205	12,239,299	14,220,524
Annual % Increase	8.21%	0.11%	0.00%	6.96%	34.09%	-0.20%			15.26%	16.19%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	202,695	204,374	214,593	225,322	225,322	225,322	0	0	225,322	225,322
Program Total	202,695	204,374	214,593	225,322	225,322	225,322	0	0	225,322	225,322
Annual % Increase	0.00%	0.83%	5.00%	5.00%	0.00%	0.00%			0.00%	0.00%
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	34,787	34,348	36,065	37,869	37,869	37,869	0	0	37,869	37,869
Program Total	34,787	34,348	36,065	37,869	37,869	37,869	0	0	37,869	37,869
Annual % Increase	1.38%	-1.26%	5.00%	5.00%	0.00%	0.00%			0.00%	0.00%
010-10A-0545-04	HEAD START									
All Other	2,279,344	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875	0	0	2,448,875	2,448,875
Program Total	2,279,344	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875	0	0	2,448,875	2,448,875
Annual % Increase	8.19%	-2.55%	5.00%	5.00%	0.00%	0.00%			0.00%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
All Other	117,367	0	0	2,888,189	300,000	300,000	0	0	300,000	300,000
Program Total	117,367	0	0	2,888,189	300,000	300,000	0	0	300,000	300,000
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-89.61%	0.00%			-89.61%	0.00%
010-10A-0640-01	DEPARTMENTWIDE - DHS									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(-2,000)	(-2,000)	(0,000)	(0,000)	(-2,000)	(-2,000)
Pers. Serv.	(76,083)	0	0	0	0	0	0	0	0	0
All Other	(105,582)	0	0	1,689,361	2,740,196	4,318,641	0	0	2,740,196	4,318,641
Unallocated	0	0	0	0	(220,000)	(220,000)	0	0	(220,000)	(220,000)
Program Total	(181,665)	0	0	1,689,361	2,520,196	4,098,641	0	0	2,520,196	4,098,641
Annual % Increase	63.67%	100.00%	#DIV/0!	#DIV/0!	49.18%	62.63%			49.18%	62.63%
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	0	110,000	0	0	0	0	0	0	0	0
Program Total	0	110,000	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-10A-0845-01	COMMUNITY SERVICES CENTER (AUDIT, CONTRACTING AND LICENSING SERVICE CENTER)									
Pos. - Leg.	(29,000)	(28,000)	(16,500)	(15,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,820,971	1,750,358	954,231	978,707	0	0	0	0	0	0
All Other	101,090	106,615	164,150	159,780	0	0	0	0	0	0
Program Total	1,922,061	1,856,973	1,118,381	1,138,487	0	0	0	0	0	0
Annual % Increase	7.55%	-3.39%	-39.77%	1.80%	-100.00%	#DIV/0!		-100.00%		#DIV/0!
010-10A-0923-01	YOUTH IN NEED OF SERVICES PROGRAM									
All Other	164,127	164,408	325,628	355,000	401,760	401,760	0	0	401,760	401,760
Program Total	164,127	164,408	325,628	355,000	401,760	401,760	0	0	401,760	401,760
Annual % Increase	-21.84%	0.17%	98.06%	9.02%	13.17%	0.00%			13.17%	0.00%
010-10A-0927-01	MAINE RX PROGRAM									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	18,000	18,000	18,000	18,000	18,000	18,000	0	0	18,000	18,000
Program Total	18,000	18,000	18,000	18,000	18,000	18,000	0	0	18,000	18,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-10A-0997-01	MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH									
All Other	38,808,189	2,254,087	695	128,695	0	0	0	0	0	0
Program Total	38,808,189	2,254,087	695	128,695	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-94.19%	-99.97%	18417.27%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
All Other	0	0	5,245,630	5,245,159	5,245,159	5,245,159	(265,000)	(225,000)	4,980,159	5,020,159
Program Total	0	0	5,245,630	5,245,159	5,245,159	5,245,159	(265,000)	(225,000)	4,980,159	5,020,159
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-0.01%	0.00%	0.00%			-5.05%	0.80%
010-10A-Z009-01	STATE BOARDING HOMES									
All Other	0	0	5,256,535	4,940,353	7,980,783	10,814,379	0	0	7,980,783	10,814,379
Program Total	0	0	5,256,535	4,940,353	7,980,783	10,814,379	0	0	7,980,783	10,814,379
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-6.02%	61.54%	35.51%			61.54%	35.51%
010-10A-Z019-01	FOOD STAMPS ADMINISTRATION									
All Other	0	0	0	1,889,755	2,489,755	2,489,755	0	0	2,489,755	2,489,755
Program Total	0	0	0	1,889,755	2,489,755	2,489,755	0	0	2,489,755	2,489,755
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	31.75%	0.00%			31.75%	0.00%
010-10A-Z020-01	OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(21,000)	(21,000)	(21,000)	(0,000)	(0,000)	(21,000)	(21,000)
Pers. Serv.	0	0	0	1,339,822	1,426,379	1,468,847	(121,499)	8,262	1,304,880	1,477,109
All Other	0	0	0	1,841,548	1,954,673	1,908,916	(8,501)	(8,262)	1,946,172	1,900,654
Program Total	0	0	0	3,181,370	3,381,052	3,377,763	(130,000)	0	3,251,052	3,377,763
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	6.28%	-0.10%			2.19%	3.90%
010-10A-Z034-01	MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(17,000)	(17,000)	(0,000)	(-1,000)	(17,000)	(16,000)
Pers. Serv.	0	0	0	0	1,338,079	1,368,104	(92,000)	(157,329)	1,246,079	1,210,775
All Other	0	0	0	0	96,534	96,534	0	(16,089)	96,534	80,445
Program Total	0	0	0	0	1,434,613	1,464,638	(92,000)	(173,418)	1,342,613	1,291,220
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.09%			#DIV/0!	-3.83%
010-10A-Z035-01	DIVISION OF PURCHASED SERVICES									
Pos. - Leg.	(0,0)	(0,0)	(0,0)	(0,0)	(26,000)	(26,000)	(0,000)	(0,000)	(26,000)	(26,000)
Pers. Serv.	0	0	0	0	2,049,408	2,107,113	(110,000)	0	1,939,408	2,107,113
All Other	0	0	0	0	139,438	139,438	0	0	139,438	139,438
Program Total	0	0	0	0	2,188,846	2,246,551	(110,000)	0	2,078,846	2,246,551
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.64%			#DIV/0!	8.07%

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
<b>010-10A-Z036-01 OFFICE OF LICENSING AND REGULATORY SERVICES</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(35.000)	(35.000)	(0.000)	(1.000)	(35.000)	(36.000)	
Pers. Serv.	0	0	0	0	2,088,472	2,151,244	1,008,664	1,217,153	3,097,136	3,368,397	
All Other	0	0	0	0	169,995	169,995	215,895	226,201	385,890	396,196	
Program Total	0	0	0	0	2,258,467	2,321,239	1,224,559	1,443,354	3,483,026	3,764,593	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.78%			#DIV/0!	8.08%	62.18%
<b>010-10A-Z037-01 OFFICE OF DATA, RESEARCH AND VITAL STATISTICS</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(6.000)	(6.000)	(0.000)	(0.000)	(6.000)	(6.000)	
Pers. Serv.	0	0	0	0	445,751	452,995	0	0	445,751	452,995	
All Other	0	0	0	0	32,178	32,178	0	0	32,178	32,178	
Program Total	0	0	0	0	477,929	485,173	0	0	477,929	485,173	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.52%			#DIV/0!	1.52%	0.00%
<b>010-10A-Z038-01 OFFICE OF ADMINISTRATIVE HEARINGS</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(0.000)	(0.000)	(2.000)	(2.000)	
Pers. Serv.	0	0	0	0	136,533	138,916	(10,000)	0	126,533	138,916	
All Other	0	0	0	0	10,726	10,726	10,000	10,000	20,726	20,726	
Program Total	0	0	0	0	147,259	149,642	0	10,000	147,259	159,642	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.62%			#DIV/0!	8.41%	6.68%
<b>010-10A-Z040-01 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(68.000)	(68.000)	(0.000)	(0.000)	(68.000)	(68.000)	
Pers. Serv.	0	0	0	0	4,731,018	4,847,026	(18,000)	0	4,713,018	4,847,026	
All Other	0	0	0	0	364,684	364,684	84,444	337,776	449,128	702,460	
Program Total	0	0	0	0	5,095,702	5,211,710	66,444	337,776	5,162,146	5,549,486	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.28%			#DIV/0!	7.50%	6.48%
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)</b>											
Pos. - Leg.	(1,284,000)	(1,263,000)	(1,194,000)	(1,194,000)	(1,306,500)	(1,285,500)	(5,000)	(-6,000)	(1,311,500)	(1,279,500)	
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	
Pers. Serv.	66,577,485	67,888,521	68,401,584	73,982,520	85,433,957	88,117,619	(5,030,557)	1,002,282	80,403,400	89,119,901	
All Other	530,089,906	583,328,721	673,958,684	598,700,662	638,750,601	611,906,570	1,064,970	(35,496,238)	639,815,571	576,410,332	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Unallocated	0	0	0	0	(220,000)	(220,000)	0	0	(220,000)	(220,000)	
Dept. Total	596,667,391	651,217,242	742,360,268	672,683,182	723,964,558	699,804,189	(3,965,587)	(34,493,956)	719,998,971	665,310,233	
Annual % Increase	8.87%	9.14%	14.00%	-9.39%	7.62%	-3.34%			7.03%	-7.60%	-4.93%
<b>MAINE HISTORIC PRESERVATION COMMISSION</b>											
<b>010-94P-0036-36 HISTORIC PRESERVATION COMMISSION</b>											
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(0.000)	(0.000)	(3.000)	(3.000)	
Pers. Serv.	238,630	244,676	252,251	252,381	264,390	269,930	0	0	264,390	269,930	
All Other	77,201	72,744	51,982	44,667	47,143	47,533	(1,603)	(2,554)	45,540	44,979	
Program Total	315,831	317,420	304,233	297,048	311,533	317,463	(1,603)	(2,554)	309,930	314,909	
Annual % Increase	-36.53%	0.50%	-4.15%	-2.36%	4.88%	1.90%			4.34%	1.61%	-0.80%
<b>MAINE HISTORIC PRESERVATION COMMISSION</b>											
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(0.000)	(0.000)	(3.000)	(3.000)	
Pers. Serv.	238,630	244,676	252,251	252,381	264,390	269,930	0	0	264,390	269,930	
All Other	77,201	72,744	51,982	44,667	47,143	47,533	(1,603)	(2,554)	45,540	44,979	
Dept. Total	315,831	317,420	304,233	297,048	311,533	317,463	(1,603)	(2,554)	309,930	314,909	
Annual % Increase	-36.53%	0.50%	-4.15%	-2.36%	4.88%	1.90%			4.34%	1.61%	-0.80%

							Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
<b>MAINE HISTORICAL SOCIETY</b>											
010-99B-0037-01 HISTORICAL SOCIETY											
All Other	61,201	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	52,794	51,716	
Program Total	61,201	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	52,794	51,716	
Annual % Increase	20.84%	-6.00%	-5.00%	0.00%	0.00%	0.00%			-3.40%	-2.04%	-5.37%
<b>MAINE HISTORICAL SOCIETY</b>											
All Other	61,201	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	52,794	51,716	
Dept. Total	61,201	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	52,794	51,716	
Annual % Increase	20.84%	-6.00%	-5.00%	0.00%	0.00%	0.00%			-3.40%	-2.04%	-5.37%
<b>MAINE HOSPICE COUNCIL</b>											
010-99C-0663-01 MAINE HOSPICE COUNCIL											
All Other	73,779	69,352	65,884	65,884	65,884	65,884	0	0	65,884	65,884	
Program Total	73,779	69,352	65,884	65,884	65,884	65,884	0	0	65,884	65,884	
Annual % Increase	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>MAINE HOSPICE COUNCIL</b>											
All Other	73,779	69,352	65,884	65,884	65,884	65,884	0	0	65,884	65,884	
Dept. Total	73,779	69,352	65,884	65,884	65,884	65,884	0	0	65,884	65,884	
Annual % Increase	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>MAINE STATE HOUSING AUTHORITY</b>											
010-99H-0661-01 SHELTER OPERATING SUBSIDY (HOUSING OPPORTUNITIES FOR MAINE FUND)											
All Other	488,500	460,600	437,570	437,570	437,570	437,570	0	0	437,570	437,570	
Program Total	488,500	460,600	437,570	437,570	437,570	437,570	0	0	437,570	437,570	
Annual % Increase	-2.30%	-5.71%	-5.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
010-99H-0708-01 LOW INCOME HOME ENERGY ASSISTANCE - MSHA											
All Other	0	0	5,000,000	0	0	0	0	0	0	0	
Program Total	0	0	5,000,000	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
<b>MAINE STATE HOUSING AUTHORITY</b>											
All Other	488,500	460,600	5,437,570	437,570	437,570	437,570	0	0	437,570	437,570	
Dept. Total	488,500	460,600	5,437,570	437,570	437,570	437,570	0	0	437,570	437,570	
Annual % Increase	-2.30%	-5.71%	1080.54%	-91.95%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>MAINE HUMAN RIGHTS COMMISSION</b>											
010-94H-0150-01 HUMAN RIGHTS COMMISSION - REGULATION											
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(8,000)	(8,000)	
Pers. Serv.	444,855	443,047	449,927	517,380	549,139	564,581	0	0	549,139	564,581	
All Other	42,399	44,577	46,525	57,754	57,754	57,754	0	0	57,754	57,754	
Program Total	487,254	487,624	496,452	575,134	606,893	622,335	0	0	606,893	622,335	
Annual % Increase	-2.34%	0.08%	1.81%	15.85%	5.52%	2.54%			5.52%	2.54%	0.00%
<b>MAINE HUMAN RIGHTS COMMISSION</b>											
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(8,000)	(8,000)	
Pers. Serv.	444,855	443,047	449,927	517,380	549,139	564,581	0	0	549,139	564,581	
All Other	42,399	44,577	46,525	57,754	57,754	57,754	0	0	57,754	57,754	
Dept. Total	487,254	487,624	496,452	575,134	606,893	622,335	0	0	606,893	622,335	
Annual % Increase	-2.34%	0.08%	1.81%	15.85%	5.52%	2.54%			5.52%	2.54%	0.00%

							Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
<b>MAINE HUMANITIES COUNCIL</b>											
010-95H-0942-01	MAINE HUMANITIES COUNCIL										
All Other	75,501	70,971	67,422	67,422	67,422	67,422	0	(5,916)	67,422	61,506	
Program Total	75,501	70,971	67,422	67,422	67,422	67,422	0	(5,916)	67,422	61,506	
Annual % Increase	69.04%	-6.00%	-5.00%	0.00%	0.00%	0.00%			0.00%	-8.77%	-8.77%
<b>MAINE HUMANITIES COUNCIL</b>											
All Other	75,501	70,971	67,422	67,422	67,422	67,422	0	(5,916)	67,422	61,506	
Dept. Total	75,501	70,971	67,422	67,422	67,422	67,422	0	(5,916)	67,422	61,506	
Annual % Increase	69.04%	-6.00%	-5.00%	0.00%	0.00%	0.00%			0.00%	-8.77%	-8.77%
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>											
010-94I-0554-01	MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other	38,384	36,081	34,277	34,277	72,277	72,277	0	0	72,277	72,277	
Program Total	38,384	36,081	34,277	34,277	72,277	72,277	0	0	72,277	72,277	
Annual % Increase	0.00%	-6.00%	-5.00%	0.00%	110.86%	0.00%			110.86%	0.00%	0.00%
010-94I-N021-01	TRIBAL-STATE WORK GROUP										
All Other	0	0	0	0	1,170	0	0	0	1,170	0	
Program Total	0	0	0	0	1,170	0	0	0	1,170	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%			#DIV/0!	-100.00%	
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>											
All Other	38,384	36,081	34,277	34,277	73,447	72,277	0	0	73,447	72,277	
Dept. Total	38,384	36,081	34,277	34,277	73,447	72,277	0	0	73,447	72,277	
Annual % Increase	0.00%	-6.00%	-5.00%	0.00%	114.27%	-1.59%			114.27%	-1.59%	0.00%
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>											
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W										
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(0,000)	(-1,000)	(5,000)	(4,000)	
Pers. Serv.	468,477	468,204	440,390	461,047	476,252	492,582	0	(50,762)	476,252	441,820	
All Other	256,230	297,484	298,123	278,849	263,374	262,577	(12,000)	(65,000)	251,374	197,577	
Program Total	724,707	765,688	738,513	739,896	739,626	755,159	(12,000)	(115,762)	727,626	639,397	
Annual % Increase	4.25%	5.65%	-3.55%	0.19%	-0.04%	2.10%			-1.66%	-12.13%	-15.33%
010-09A-0530-01	ADMINISTRATIVE SERVICES - IF&W										
Pos. - Leg.	(12,000)	(12,000)	(3,000)	(3,000)	(4,000)	(4,000)	(0,000)	(0,000)	(4,000)	(4,000)	
Pers. Serv.	800,202	808,631	470,960	209,521	267,278	272,717	0	0	267,278	272,717	
All Other	722,468	727,133	1,014,530	1,420,750	2,470,015	2,503,402	10,238	10,238	2,480,253	2,513,640	
Cap. Exp.	0	0	25,000	935,000	0	0	0	0	0	0	
Program Total	1,522,670	1,535,764	1,510,490	2,565,271	2,737,293	2,776,119	10,238	10,238	2,747,531	2,786,357	
Annual % Increase	-4.55%	0.86%	-1.65%	69.83%	6.71%	1.42%			7.10%	1.41%	0.37%
010-09A-0531-01	LICENSING SERVICES - IF&W										
Pos. - Leg.	(23,000)	(23,000)	(22,000)	(22,000)	(21,000)	(21,000)	(0,000)	(-1,000)	(21,000)	(20,000)	
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0,000)	(0,000)	(0.308)	(0.308)	
Pers. Serv.	1,104,311	1,119,386	1,120,883	1,127,434	1,176,650	1,217,432	(25,000)	(54,900)	1,151,650	1,162,532	
All Other	968,346	1,003,406	993,165	960,183	815,374	816,279	0	(192,000)	815,374	624,279	
Program Total	2,072,657	2,122,792	2,114,048	2,087,617	1,992,024	2,033,711	(25,000)	(246,900)	1,967,024	1,786,811	
Annual % Increase	23.92%	2.42%	-0.41%	-1.25%	-4.58%	2.09%			-5.78%	-9.16%	-12.14%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09		
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(0,000)	(0,000)	(40,000)	(40,000)
Pos. - FTE	(0,991)	(0,991)	(0,991)	(0,991)	(0,991)	(0,991)	(0,000)	(0,000)	(0,991)	(0,991)
Pers. Serv.	1,509,933	1,557,173	1,547,620	1,409,828	1,425,785	1,468,828	(20,000)	0	1,405,785	1,468,828
All Other	287,588	258,278	278,204	277,622	262,443	262,443	0	0	262,443	262,443
Cap. Exp.	32,750	26,350	30,375	8,000	0	0	0	0	0	0
Program Total	1,830,271	1,841,801	1,856,199	1,695,450	1,688,228	1,731,271	(20,000)	0	1,668,228	1,731,271
Annual % Increase	17.11%	0.63%	0.78%	-8.66%	-0.43%	2.55%			-1.61%	3.78%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(53,000)	(53,000)	(58,000)	(60,000)	(60,000)	(60,000)	(0,000)	(0,000)	(60,000)	(60,000)
Pos. - FTE	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(0,000)	(0,000)	(1,154)	(1,154)
Pers. Serv.	2,231,205	2,283,122	2,472,760	2,656,681	2,616,880	2,703,498	0	124,597	2,616,880	2,828,095
All Other	511,198	509,067	715,410	792,200	737,728	737,728	0	0	737,728	737,728
Cap. Exp.	21,850	52,425	117,425	114,050	0	0	0	0	0	0
Program Total	2,764,253	2,844,614	3,305,595	3,562,931	3,354,608	3,441,226	0	124,597	3,354,608	3,565,823
Annual % Increase	-2.87%	2.91%	16.21%	7.78%	-5.85%	2.58%			-5.85%	6.30%
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS									
Pos. - Leg.	(0,000)	(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	0	0	32,664	35,091	33,304	35,152	(8,500)	0	24,804	35,152
All Other	0	0	7,500	7,500	7,500	7,500	0	0	7,500	7,500
Program Total	0	0	40,164	42,591	40,804	42,652	(8,500)	0	32,304	42,652
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	6.04%	-4.20%	4.53%			-24.15%	32.03%
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(123,000)	(120,000)	(120,000)	(120,000)	(121,000)	(121,000)	(-4,000)	(0,000)	(117,000)	(121,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,500)	(0,000)	(0,000)	(0,500)	(0,500)
Pers. Serv.	8,748,525	10,666,013	9,949,643	10,101,034	10,074,449	10,348,626	(297,417)	61,720	9,777,032	10,410,346
All Other	1,808,029	1,761,951	1,827,237	1,823,778	1,476,660	1,462,114	225,841	284,365	1,702,501	1,746,479
Cap. Exp.	105,900	72,900	78,000	92,500	0	0	0	0	0	0
Program Total	10,662,454	12,500,864	11,854,880	12,017,312	11,551,109	11,810,740	(71,576)	346,085	11,479,533	12,156,825
Annual % Increase	5.15%	17.24%	-5.17%	1.37%	-3.88%	2.25%			-4.48%	5.90%
010-09A-0559-01	ATV SAFETY AND EDUCATIONAL PROGRAM									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	118,013	142,383	142,678	149,019	100,303	102,361	0	0	100,303	102,361
All Other	141,960	44,635	45,285	46,021	45,313	45,313	0	0	45,313	45,313
Program Total	259,973	187,018	187,963	195,040	145,616	147,674	0	0	145,616	147,674
Annual % Increase	1354.39%	-28.06%	0.51%	3.77%	-25.34%	1.41%			-25.34%	1.41%
010-09A-0600-01	DEPARTMENTWIDE - IF&W									
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(-4,000)	(4,000)	(0,000)
Pers. Serv.	209,903	383,852	316,098	334,806	339,654	352,486	0	(352,486)	339,654	0
All Other	81,869	73,106	74,085	70,844	68,896	68,896	0	(68,896)	68,896	0
Program Total	291,772	456,958	390,183	405,650	408,550	421,382	0	(421,382)	408,550	0
Annual % Increase	41.84%	56.61%	-14.61%	3.96%	0.71%	3.14%			0.71%	-100.00%
010-09A-0729-01	PUBLIC INFORMATION AND EDUCATION - DIVISION OF									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(0,000)	(0,000)	(11,000)	(11,000)
Pos. - FTE	(5,341)	(5,341)	(5,341)	(5,341)	(5,341)	(5,341)	(0,000)	(0,000)	(5,341)	(5,341)
Pers. Serv.	611,145	620,214	636,376	669,463	675,996	691,425	0	5,740	675,996	697,165
All Other	406,211	406,045	411,148	331,907	294,644	293,568	0	0	294,644	293,568
Program Total	1,017,356	1,026,259	1,047,524	1,001,370	970,640	984,993	0	5,740	970,640	990,733
Annual % Increase	-11.54%	0.88%	2.07%	-4.41%	-3.07%	1.48%			-3.07%	2.07%
010-09A-0822-01	SAVINGS FUND PROGRAM									
All Other	73,950	99,321	6,850	13,700	0	0	0	0	0	0
Program Total	73,950	99,321	6,850	13,700	0	0	0	0	0	0
Annual % Increase	-74.39%	34.31%	-93.10%	100.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations		2008-09
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>										
Pos. - Leg.	(273,000)	(270,000)	(267,000)	(269,000)	(269,000)	(269,000)	(-4,000)	(-6,000)	(265,000)	(263,000)
Pos. - FTE	(7,794)	(7,794)	(7,794)	(7,794)	(8,294)	(8,294)	(0,000)	(0,000)	(8,294)	(8,294)
Pers. Serv.	15,801,714	18,048,978	17,130,072	17,153,924	17,186,551	17,685,107	(350,917)	(266,091)	16,835,634	17,419,016
All Other	5,257,849	5,180,426	5,671,537	6,023,354	6,441,947	6,459,820	224,079	(31,293)	6,666,026	6,428,527
Cap. Exp.	160,500	151,675	250,800	1,149,550	0	0	0	0	0	0
Dept. Total	21,220,063	23,381,079	23,052,409	24,326,828	23,628,498	24,144,927	(126,838)	(297,384)	23,501,660	23,847,543
Annual % Increase	5.18%	10.18%	-1.41%	5.53%	-2.87%	2.19%			-3.39%	1.47%

**CENTERS FOR INNOVATION**

010-951-0911-01	CENTERS FOR INNOVATION									
All Other	251,748	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	143,943	141,002
Program Total	251,748	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	143,943	141,002
Annual % Increase	-4.54%	-37.69%	-5.00%	0.00%	0.00%	0.00%			-3.40%	-2.04%

**CENTERS FOR INNOVATION**

All Other	251,748	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	143,943	141,002
Dept. Total	251,748	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	143,943	141,002
Annual % Increase	-4.54%	-37.69%	-5.00%	0.00%	0.00%	0.00%			-3.40%	-2.04%

**JUDICIAL DEPARTMENT**

010-40A-0063-01	COURTS - SUPREME, SUPERIOR, DISTRICT & ADMINISTRATIVE									
Pos. - Leg.	(473,000)	(473,000)	(473,000)	(500,000)	(502,000)	(512,000)	(0,000)	(0,000)	(502,000)	(512,000)
Pers. Serv.	25,645,305	27,782,962	29,498,642	31,562,321	34,158,478	35,906,469	0	0	34,158,478	35,906,469
All Other	25,745,273	25,881,526	25,116,935	25,990,342	27,085,602	28,866,089	(40,000)	(40,000)	27,045,602	28,826,089
Cap. Exp.	423,500	400,000	200,000	200,000	250,000	250,000	80,000	0	330,000	250,000
Program Total	51,814,078	54,064,488	54,815,577	57,752,663	61,494,080	65,022,558	40,000	(40,000)	61,534,080	64,982,558
Annual % Increase	2.30%	4.34%	1.39%	5.36%	6.48%	5.74%			6.55%	5.60%

**JUDICIAL DEPARTMENT**

Pos. - Leg.	(473,000)	(473,000)	(473,000)	(500,000)	(502,000)	(512,000)	(0,000)	(0,000)	(502,000)	(512,000)
Pers. Serv.	25,645,305	27,782,962	29,498,642	31,562,321	34,158,478	35,906,469	0	0	34,158,478	35,906,469
All Other	25,745,273	25,881,526	25,116,935	25,990,342	27,085,602	28,866,089	(40,000)	(40,000)	27,045,602	28,826,089
Cap. Exp.	423,500	400,000	200,000	200,000	250,000	250,000	80,000	0	330,000	250,000
Dept. Total	51,814,078	54,064,488	54,815,577	57,752,663	61,494,080	65,022,558	40,000	(40,000)	61,534,080	64,982,558
Annual % Increase	2.30%	4.34%	1.39%	5.36%	6.48%	5.74%			6.55%	5.60%

**DEPARTMENT OF LABOR**

010-12A-0030-05	ADMINISTRATION - LABOR									
Pers. Serv.	209,015	218,055	134,478	51,981	61,957	62,641	0	0	61,957	62,641
All Other	38,208	34,197	92,829	166,630	166,460	164,844	0	0	166,460	164,844
Cap. Exp.	1,240	2,180	0	0	0	0	0	0	0	0
Program Total	248,463	254,432	227,307	218,611	228,417	227,485	0	0	228,417	227,485
Annual % Increase	-7.06%	2.40%	-10.66%	-3.83%	4.49%	-0.41%			4.49%	-0.41%
010-12A-0126-64	DIVISION FOR THE BLIND & VISUALLY IMPAIRED									
Pos. - Leg.	(9,500)	(9,500)	(9,000)	(9,000)	(9,000)	(9,000)	(0,000)	(0,000)	(9,000)	(9,000)
Pers. Serv.	536,451	551,691	541,178	542,913	585,051	596,040	0	0	585,051	596,040
All Other	2,265,729	2,261,324	2,248,054	2,303,048	2,404,667	2,407,696	0	(35,000)	2,404,667	2,372,696
Program Total	2,802,180	2,813,015	2,789,232	2,845,961	2,989,718	3,003,736	0	(35,000)	2,989,718	2,968,736
Annual % Increase	-0.67%	0.39%	-0.85%	2.03%	5.05%	0.47%			5.05%	-0.70%

	Governor's Supplemental Budget Proposal						LD 2173		Total General Fund Appropriations with		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
010-12A-0132-51	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY (DISPLACED HOMEMAKERS PROGRAM)										
All Other	776,373	776,373	837,554	837,554	926,676	926,676	0	0	926,676	926,676	
Program Total	776,373	776,373	837,554	837,554	926,676	926,676	0	0	926,676	926,676	
Annual % Increase	-0.39%	0.00%	7.88%	0.00%	10.64%	0.00%			10.64%	0.00%	0.00%
010-12A-0158-31	ADMINISTRATION - BUREAU OF LABOR STANDARDS										
Pos. - Leg.	(6,000)	(6,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)	
Pers. Serv.	154,477	174,976	116,153	116,049	95,782	96,924	0	0	95,782	96,924	
All Other	62,100	46,525	39,684	39,556	39,810	39,810	0	0	39,810	39,810	
Program Total	216,577	221,501	155,837	155,605	135,592	136,734	0	0	135,592	136,734	
Annual % Increase	-6.83%	2.27%	-29.65%	-0.15%	-12.86%	0.84%			-12.86%	0.84%	0.00%
010-12A-0159-40	REGULATION AND ENFORCEMENT										
Pos. - Leg.	(13,000)	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(-1,000)	(-1,000)	(8,000)	(8,000)	
Pers. Serv.	603,417	621,278	597,941	524,693	637,626	651,589	(50,052)	(53,129)	587,574	598,460	
All Other	98,810	89,505	89,575	89,656	89,656	89,656	0	0	89,656	89,656	
Program Total	702,227	710,783	687,516	614,349	727,282	741,245	(50,052)	(53,129)	677,230	688,116	
Annual % Increase	-5.06%	1.22%	-3.27%	-10.64%	18.38%	1.92%			10.24%	1.61%	-7.17%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES										
All Other	0	0	0	6,500	0	0	0	0	0	0	
Program Total	0	0	0	6,500	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!			#DIV/0!	#DIV/0!	
010-12A-0799-66	REHABILITATION SERVICES										
Pos. - Leg.	(19,000)	(19,000)	(18,000)	(18,000)	(18,000)	(18,000)	(0,000)	(0,000)	(18,000)	(18,000)	
Pers. Serv.	1,007,960	1,056,976	1,031,770	1,022,338	1,082,341	1,114,561	0	0	1,082,341	1,114,561	
All Other	6,586,563	5,138,282	3,118,258	3,072,155	3,072,155	3,072,155	0	0	3,072,155	3,072,155	
Program Total	7,594,523	6,195,258	4,150,028	4,094,493	4,154,496	4,186,716	0	0	4,154,496	4,186,716	
Annual % Increase	6.64%	-18.42%	-33.01%	-1.34%	1.47%	0.78%			1.47%	0.78%	0.00%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE PROGRAM										
Pers. Serv.	373,508	391,742	287,126	236,072	238,060	246,292	(37,200)	(39,220)	200,860	207,072	
All Other	1,491,529	1,423,231	1,462,339	1,484,377	1,416,177	1,416,177	0	0	1,416,177	1,416,177	
Program Total	1,865,037	1,814,973	1,749,465	1,720,449	1,654,237	1,662,469	(37,200)	(39,220)	1,617,037	1,623,249	
Annual % Increase	-41.75%	-2.68%	-3.61%	-1.66%	-3.85%	0.50%			-6.01%	0.38%	-2.36%
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY										
Pos. - Leg.	(4,000)	(3,000)	(4,000)	(4,000)	(3,000)	(3,000)	(-1,000)	(-1,000)	(2,000)	(2,000)	
Pers. Serv.	944,778	979,037	694,122	706,020	699,402	719,538	(31,078)	(132,411)	668,324	587,127	
All Other	1,142,080	1,152,105	969,595	899,455	764,326	744,978	(20,000)	(102,383)	744,326	642,595	
Program Total	2,086,858	2,131,142	1,663,717	1,605,475	1,463,728	1,464,516	(51,078)	(234,794)	1,412,650	1,229,722	
Annual % Increase	18.59%	2.12%	-21.93%	-3.50%	-8.83%	0.05%			-12.01%	-12.95%	-16.03%
010-12A-0996-67	REHABILITATION SERVICES - HOME-BASED CARE										
All Other	0	2,576,908	1,893,928	2,400,761	0	0	0	0	0	0	
Program Total	0	2,576,908	1,893,928	2,400,761	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	-26.50%	26.76%	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
010-12D-0160-20	MAINE LABOR RELATIONS BOARD										
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(5,500)	(5,500)	(0,000)	(0,000)	(5,500)	(5,500)	
Pers. Serv.	401,709	414,471	424,025	422,962	442,547	448,627	0	0	442,547	448,627	
All Other	23,494	27,862	26,383	21,539	26,965	26,965	0	0	26,965	26,965	
Program Total	425,203	442,333	450,408	444,501	469,512	475,592	0	0	469,512	475,592	
Annual % Increase	6.49%	4.03%	1.83%	-1.31%	5.63%	1.29%			5.63%	1.29%	0.00%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	LD 2173		2007-08
<b>DEPARTMENT OF LABOR</b>										
Pos. - Leg.	(57,500)	(54,500)	(49,000)	(49,000)	(47,500)	(47,500)	(-2,000)	(-2,000)	(45,500)	(45,500)
Pers. Serv.	4,231,315	4,408,226	3,826,793	3,623,028	3,842,766	3,936,212	(118,330)	(224,760)	3,724,436	3,711,452
All Other	12,484,886	13,526,312	10,778,199	11,321,231	8,906,892	8,888,957	(20,000)	(137,383)	8,886,892	8,751,574
Cap. Exp.	1,240	2,180	0	0	0	0	0	0	0	0
Dept. Total	16,717,441	17,936,718	14,604,992	14,944,259	12,749,658	12,825,169	(138,330)	(362,143)	12,611,328	12,463,026
Annual % Increase	-3.49%	7.29%	-18.57%	2.32%	-14.69%	0.59%			-15.61%	-1.18%
<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>										
010-31A-0636-01 LAW AND LEGISLATIVE REFERENCE LIBRARY										
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(14,000)	(14,000)	(0,000)	(0,000)	(14,000)	(14,000)
Pers. Serv.	1,076,933	1,119,318	1,153,572	1,177,671	1,195,522	1,221,991	0	0	1,195,522	1,221,991
All Other	325,952	356,928	356,928	356,928	356,928	356,928	0	0	356,928	356,928
Program Total	1,402,885	1,476,246	1,510,500	1,534,599	1,552,450	1,578,919	0	0	1,552,450	1,578,919
Annual % Increase	4.17%	5.23%	2.32%	1.60%	1.16%	1.70%			1.16%	1.70%
<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>										
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(14,000)	(14,000)	(0,000)	(0,000)	(14,000)	(14,000)
Pers. Serv.	1,076,933	1,119,318	1,153,572	1,177,671	1,195,522	1,221,991	0	0	1,195,522	1,221,991
All Other	325,952	356,928	356,928	356,928	356,928	356,928	0	0	356,928	356,928
Dept. Total	1,402,885	1,476,246	1,510,500	1,534,599	1,552,450	1,578,919	0	0	1,552,450	1,578,919
Annual % Increase	4.17%	5.23%	2.32%	1.60%	1.16%	1.70%			1.16%	1.70%
<b>LEGISLATURE</b>										
010-30A-0053-01 INTERSTATE COOPERATION - COMMISSION ON										
All Other	172,229	172,668	172,668	172,668	206,120	218,998	0	0	206,120	218,998
Program Total	172,229	172,668	172,668	172,668	206,120	218,998	0	0	206,120	218,998
Annual % Increase	-2.80%	0.25%	0.00%	0.00%	19.37%	6.25%			19.37%	6.25%
010-30A-0081-01 LEGISLATURE										
Pos. - Leg.	(143,500)	(143,500)	(146,500)	(146,500)	(146,500)	(146,500)	(0,000)	(0,000)	(146,500)	(146,500)
Pos. - FTE	(37,377)	(37,377)	(37,373)	(37,373)	(37,373)	(37,373)	(0,000)	(0,000)	(37,373)	(37,373)
Pers. Serv.	15,501,577	17,511,059	17,509,293	18,842,815	18,849,857	20,438,751	0	0	18,849,857	20,438,751
All Other	4,271,969	4,692,224	4,342,700	4,719,649	4,469,047	4,795,666	0	0	4,469,047	4,795,666
Cap. Exp.	68,200	25,000	30,000	30,000	30,000	30,000	0	0	30,000	30,000
Unallocated	0	0	0	0	30,000	30,000	0	0	30,000	30,000
Program Total	19,841,746	22,228,283	21,881,993	23,592,464	23,378,904	25,294,417	0	0	23,378,904	25,294,417
Annual % Increase	-4.50%	12.03%	-1.56%	7.82%	-0.91%	8.19%			-0.91%	8.19%
010-30A-0242-01 UNIFORM STATE LAWS - COMMISSION ON										
All Other	0	12,000	12,000	12,000	12,000	12,000	0	0	12,000	12,000
Program Total	0	12,000	12,000	12,000	12,000	12,000	0	0	12,000	12,000
Annual % Increase	-100.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-30A-0444-03 STUDY COMMISSIONS - FUNDING										
Pers. Serv.	13,400	9,210	11,250	7,890	16,530	7,450	0	0	16,530	7,450
All Other	25,600	14,150	18,750	16,100	24,300	12,550	0	0	24,300	12,550
Program Total	39,000	23,360	30,000	23,990	40,830	20,000	0	0	40,830	20,000
Annual % Increase	954.05%	-40.10%	28.42%	-20.03%	70.20%	-51.02%			70.20%	-51.02%
010-30A-0615-01 STATE HOUSE AND CAPITOL PARK COMMISSION										
All Other	67,834	67,834	67,834	67,834	67,834	67,834	0	0	67,834	67,834
Program Total	67,834	67,834	67,834	67,834	67,834	67,834	0	0	67,834	67,834
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations		
<b>LEGISLATURE</b>										
Pos. - Leg.	(143,500)	(143,500)	(146,500)	(146,500)	(146,500)	(146,500)	(0,000)	(0,000)	(146,500)	(146,500)
Pos. - FTE	(37,377)	(37,377)	(37,373)	(37,373)	(37,373)	(37,373)	(0,000)	(0,000)	(37,373)	(37,373)
Pers. Serv.	15,514,977	17,520,269	17,520,543	18,850,705	18,866,387	20,446,201	0	0	18,866,387	20,446,201
All Other	4,537,632	4,958,876	4,613,952	4,988,251	4,779,301	5,107,048	0	0	4,779,301	5,107,048
Cap. Exp.	68,200	25,000	30,000	30,000	30,000	30,000	0	0	30,000	30,000
Unallocated	0	0	0	0	30,000	30,000	0	0	30,000	30,000
<b>Dept. Total</b>	<b>20,120,809</b>	<b>22,504,145</b>	<b>22,164,495</b>	<b>23,868,956</b>	<b>23,705,688</b>	<b>25,613,249</b>	<b>0</b>	<b>0</b>	<b>23,705,688</b>	<b>25,613,249</b>
<b>Annual % Increase</b>	<b>-6.86%</b>	<b>11.85%</b>	<b>-1.51%</b>	<b>7.69%</b>	<b>-0.68%</b>	<b>8.05%</b>			<b>-0.68%</b>	<b>8.05%</b>

**MAINE STATE LIBRARY**

010-94Q-0185-00	STATEWIDE LIBRARY INFORMATION SYSTEM									
All Other	200,000	200,000	200,000	225,000	225,000	225,000	0	0	225,000	225,000
Program Total	200,000	200,000	200,000	225,000	225,000	225,000	0	0	225,000	225,000
Annual % Increase	0.00%	0.00%	0.00%	12.50%	0.00%	0.00%			0.00%	0.00%
010-94Q-0215-39	ADMINISTRATION - LIBRARY									
Pos. - Leg.	(4,000)	(4,000)	(3,000)	(3,000)	(3,000)	(3,000)	(-2,000)	(-2,000)	(1,000)	(1,000)
Pers. Serv.	293,434	298,817	262,603	240,165	246,913	249,693	(36,907)	(142,018)	210,006	107,675
All Other	84,996	83,180	53,792	41,613	59,668	60,579	36,907	142,018	96,575	202,597
Program Total	378,430	381,997	316,395	281,778	306,581	310,272	0	0	306,581	310,272
Annual % Increase	-25.00%	0.94%	-17.17%	-10.94%	8.80%	1.20%			8.80%	1.20%
010-94Q-0217-41	MAINE STATE LIBRARY (LIBRARY DEVELOPMENT SERVICES)									
Pos. - Leg.	(41,500)	(41,500)	(40,500)	(40,500)	(40,500)	(40,500)	(0,000)	(0,000)	(40,500)	(40,500)
Pers. Serv.	1,944,085	2,039,464	2,081,508	2,097,670	2,292,413	2,347,016	0	0	2,292,413	2,347,016
All Other	807,316	907,280	813,975	823,980	899,513	907,449	(40,285)	(64,137)	859,228	843,312
Program Total	2,751,401	2,946,744	2,895,483	2,921,650	3,191,926	3,254,465	(40,285)	(64,137)	3,151,641	3,190,328
Annual % Increase	-2.43%	7.10%	-1.74%	0.90%	9.25%	1.96%			7.87%	1.23%
010-94Q-0260-42	LIBRARY SPECIAL ACQUISITIONS FUND									
All Other	500	500	475	0	475	475	0	0	475	475
Program Total	500	500	475	0	475	475	0	0	475	475
Annual % Increase	0.00%	0.00%	-5.00%	-100.00%	#DIV/0!	0.00%			#DIV/0!	0.00%
<b>MAINE STATE LIBRARY</b>										
Pos. - Leg.	(45,500)	(45,500)	(43,500)	(43,500)	(43,500)	(43,500)	(-2,000)	(-2,000)	(41,500)	(41,500)
Pers. Serv.	2,237,519	2,338,281	2,344,111	2,337,835	2,539,326	2,596,709	(36,907)	(142,018)	2,502,419	2,454,691
All Other	1,092,812	1,190,960	1,068,242	1,090,593	1,184,656	1,193,503	(3,378)	77,881	1,181,278	1,271,384
<b>Dept. Total</b>	<b>3,330,331</b>	<b>3,529,241</b>	<b>3,412,353</b>	<b>3,428,428</b>	<b>3,723,982</b>	<b>3,790,212</b>	<b>(40,285)</b>	<b>(64,137)</b>	<b>3,683,697</b>	<b>3,726,075</b>
<b>Annual % Increase</b>	<b>-5.52%</b>	<b>5.97%</b>	<b>-3.31%</b>	<b>0.47%</b>	<b>8.62%</b>	<b>1.78%</b>			<b>7.45%</b>	<b>1.15%</b>

**DEPARTMENT OF MARINE RESOURCES**

010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(32,500)	(31,500)	(28,500)	(28,500)	(28,500)	(28,500)	(-1,000)	(-1,000)	(27,500)	(27,500)
Pos. - FTE	(0,000)	(0,000)	(3,500)	(3,500)	(3,500)	(3,500)	(0,000)	(0,000)	(3,500)	(3,500)
Pers. Serv.	2,497,221	2,493,188	2,423,604	2,603,525	2,647,013	2,714,472	(110,796)	(117,344)	2,536,217	2,597,128
All Other	1,006,160	1,053,259	1,064,854	1,098,551	930,482	1,020,482	68,518	(21,482)	999,000	999,000
Cap. Exp.	14,699	0	19,000	53,218	0	0	0	0	0	0
Program Total	3,518,080	3,546,447	3,507,458	3,755,294	3,577,495	3,734,954	(42,278)	(138,826)	3,535,217	3,596,128
Annual % Increase	0.29%	0.81%	-1.10%	7.07%	-4.73%	4.40%			-5.86%	1.72%

	Governor's Supplemental Budget Proposal						LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
010-13A-0029-40	MARINE PATROL - BUREAU OF										
Pos. - Leg.	(43,000)	(43,000)	(42,000)	(42,000)	(42,000)	(42,000)	(0,000)	(0,000)	(42,000)	(42,000)	
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	2,895,277	3,605,353	3,215,295	3,358,224	3,433,472	3,528,007	8,467	7,399	3,441,939	3,535,406	
All Other	561,782	517,712	514,274	550,794	490,180	490,180	36,836	31,735	527,016	521,915	
Cap. Exp.	200	20,000	40,000	28,000	0	0	0	0	0	0	
Program Total	3,457,259	4,143,065	3,769,569	3,937,018	3,923,652	4,018,187	45,303	39,134	3,968,955	4,057,321	
Annual % Increase	-7.00%	19.84%	-9.01%	4.44%	-0.34%	2.41%			0.81%	2.23%	0.97%
010-13A-0043-20	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)										
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(4,000)	(4,000)	
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	251,054	260,373	259,610	266,275	261,100	274,607	0	0	261,100	274,607	
All Other	55,355	63,341	31,260	28,136	28,175	28,175	0	0	28,175	28,175	
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	
Program Total	306,409	323,714	290,870	294,411	289,275	302,782	0	0	289,275	302,782	
Annual % Increase	-38.06%	5.65%	-10.15%	1.22%	-1.74%	4.67%			-1.74%	4.67%	0.00%
010-13A-0258-10	DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES)										
Pos. - Leg.	(17,500)	(17,500)	(9,000)	(9,000)	(9,000)	(9,000)	(0,000)	(0,000)	(9,000)	(9,000)	
Pers. Serv.	1,198,730	1,240,146	915,481	680,714	753,111	764,472	0	0	753,111	764,472	
All Other	486,604	546,970	772,394	899,759	1,108,629	1,125,245	0	0	1,108,629	1,125,245	
Cap. Exp.	11,992	55,000	0	0	0	0	0	0	0	0	
Program Total	1,697,326	1,842,116	1,687,875	1,580,473	1,861,740	1,889,717	0	0	1,861,740	1,889,717	
Annual % Increase	-4.63%	8.53%	-8.37%	-6.36%	17.80%	1.50%			17.80%	1.50%	0.00%
010-13A-Z049-10	SEA RUN FISHERIES AND HABITAT										
Pos. - Leg.	(0,0)	(0,0)	(0,0)	(0,0)	(7,500)	(7,500)	(-1,000)	(-1,000)	(6,500)	(6,500)	
Pers. Serv.	0	0	0	0	620,990	637,675	(88,390)	(90,797)	532,600	546,878	
All Other	0	0	0	0	171,411	160,100	0	0	171,411	160,100	
Program Total	0	0	0	0	792,401	797,775	(88,390)	(90,797)	704,011	706,978	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.68%			#DIV/0!	0.42%	-11.38%
<b>DEPARTMENT OF MARINE RESOURCES</b>											
Pos. - Leg.	(97,000)	(96,000)	(83,500)	(83,500)	(91,000)	(91,000)	(-2,000)	(-2,000)	(89,000)	(89,000)	
Pos. - FTE	(0,000)	(0,000)	(3,500)	(3,500)	(3,500)	(3,500)	(0,000)	(0,000)	(3,500)	(3,500)	
Pers. Serv.	6,842,282	7,599,060	6,813,990	6,908,738	7,715,686	7,919,233	(190,719)	(200,742)	7,524,967	7,718,491	
All Other	2,109,901	2,181,282	2,382,782	2,577,240	2,728,877	2,824,182	105,354	10,253	2,834,231	2,834,435	
Cap. Exp.	26,891	75,000	59,000	81,218	0	0	0	0	0	0	
Dept. Total	8,979,074	9,855,342	9,255,772	9,567,196	10,444,563	10,743,415	(85,365)	(190,489)	10,359,198	10,552,926	
Annual % Increase	-5.48%	9.76%	-6.08%	3.36%	9.17%	2.86%			8.28%	1.87%	-1.77%
<b>MAINE MARITIME ACADEMY</b>											
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS										
All Other	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	8,835,474	9,177,796	
Program Total	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	8,835,474	9,177,796	
Annual % Increase	2.85%	-3.40%	1.23%	2.50%	14.19%	3.87%			14.19%	3.87%	0.00%
<b>MAINE MARITIME ACADEMY</b>											
All Other	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	8,835,474	9,177,796	
Dept. Total	7,719,938	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	8,835,474	9,177,796	
Annual % Increase	2.85%	-3.40%	1.23%	2.50%	14.19%	3.87%			14.19%	3.87%	0.00%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
							2007-08	2008-09	2007-08	2008-09	
<b>MAINE MUNICIPAL BOND BANK</b>											
010-94N-0699-01 MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION											
All Other	91,035	92,463	82,840	82,840	82,840	82,840	0	0	82,840	82,840	
Program Total	91,035	92,463	82,840	82,840	82,840	82,840	0	0	82,840	82,840	
Annual % Increase	-4.57%	1.57%	-10.41%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>MAINE MUNICIPAL BOND BANK</b>											
All Other	91,035	92,463	82,840	82,840	82,840	82,840	0	0	82,840	82,840	
Dept. Total	91,035	92,463	82,840	82,840	82,840	82,840	0	0	82,840	82,840	
Annual % Increase	-4.57%	1.57%	-10.41%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>MAINE STATE MUSEUM</b>											
010-94M-0180-43 MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)											
Pos. - Leg.	(23,000)	(23,000)	(22,500)	(22,500)	(22,500)	(22,500)	(0,000)	(0,000)	(22,500)	(22,500)	
Pos. - FTE	(0.231)	(0.231)	(0.693)	(0.693)	(0.693)	(0.693)	(0,000)	(0,000)	(0.693)	(0.693)	
Pers. Serv.	1,258,501	1,298,753	1,359,412	1,356,312	1,469,476	1,505,262	0	0	1,469,476	1,505,262	
All Other	277,339	266,204	206,502	197,347	206,303	206,663	(7,016)	(11,106)	199,287	195,557	
Program Total	1,535,840	1,564,957	1,565,914	1,553,659	1,675,779	1,711,925	(7,016)	(11,106)	1,668,763	1,700,819	
Annual % Increase	-2.67%	1.90%	0.06%	-0.78%	7.86%	2.16%			7.41%	1.92%	-0.65%
<b>MAINE STATE MUSEUM</b>											
Pos. - Leg.	(23,000)	(23,000)	(22,500)	(22,500)	(22,500)	(22,500)	(0,000)	(0,000)	(22,500)	(22,500)	
Pos. - FTE	(0.231)	(0.231)	(0.693)	(0.693)	(0.693)	(0.693)	(0,000)	(0,000)	(0.693)	(0.693)	
Pers. Serv.	1,258,501	1,298,753	1,359,412	1,356,312	1,469,476	1,505,262	0	0	1,469,476	1,505,262	
All Other	277,339	266,204	206,502	197,347	206,303	206,663	(7,016)	(11,106)	199,287	195,557	
Dept. Total	1,535,840	1,564,957	1,565,914	1,553,659	1,675,779	1,711,925	(7,016)	(11,106)	1,668,763	1,700,819	
Annual % Increase	-2.67%	1.90%	0.06%	-0.78%	7.86%	2.16%			7.41%	1.92%	-0.65%
<b>PINE TREE LEGAL ASSISTANCE</b>											
010-99P-0553-01 LEGAL ASSISTANCE											
All Other	134,147	136,261	304,448	304,448	304,448	304,448	0	0	304,448	304,448	
Program Total	134,147	136,261	304,448	304,448	304,448	304,448	0	0	304,448	304,448	
Annual % Increase	-4.86%	1.58%	123.43%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>PINE TREE LEGAL ASSISTANCE</b>											
All Other	134,147	136,261	304,448	304,448	304,448	304,448	0	0	304,448	304,448	
Dept. Total	134,147	136,261	304,448	304,448	304,448	304,448	0	0	304,448	304,448	
Annual % Increase	-4.86%	1.58%	123.43%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>MAINE POTATO BOARD</b>											
010-99M-0429-01 MAINE POTATO BOARD											
All Other	750,000	0	0	5,000	0	0	0	0	0	0	
Program Total	750,000	0	0	5,000	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!	
<b>MAINE POTATO BOARD</b>											
All Other	750,000	0	0	5,000	0	0	0	0	0	0	
Dept. Total	750,000	0	0	5,000	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!	

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Governor's Supplemental Budget Proposal LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
							2007-08	2008-09	2007-08	2008-09	
<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF</b>											
010-33A-0976-01	PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(1,000)	(3,000)	(7,500)	(7,500)	(7,000)	(7,000)	(0,000)	(0,000)	(7,000)	(7,000)	
Pers. Serv.	18,306	242,888	636,588	674,199	697,777	727,714	0	0	697,777	727,714	
All Other	280,291	44,108	287,259	254,499	254,499	254,499	0	0	254,499	254,499	
Program Total	298,597	286,996	923,847	928,698	952,276	982,213	0	0	952,276	982,213	
Annual % Increase	1631.60%	-3.89%	221.90%	0.53%	2.54%	3.14%			2.54%	3.14%	0.00%
<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>											
Pos. - Leg.	(1,000)	(3,000)	(7,500)	(7,500)	(7,000)	(7,000)	(0,000)	(0,000)	(7,000)	(7,000)	
Pers. Serv.	18,306	242,888	636,588	674,199	697,777	727,714	0	0	697,777	727,714	
All Other	280,291	44,108	287,259	254,499	254,499	254,499	0	0	254,499	254,499	
Dept. Total	298,597	286,996	923,847	928,698	952,276	982,213	0	0	952,276	982,213	
Annual % Increase	1631.60%	-3.89%	221.90%	0.53%	2.54%	3.14%			2.54%	3.14%	0.00%
<b>STATE BOARD OF PROPERTY TAX REVIEW</b>											
010-94K-0357-01	STATE BOARD OF PROPERTY TAX REVIEW										
Pos. - Leg.	(0,500)	(0,500)	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	25,487	33,112	28,290	28,902	9,984	9,963	0	0	9,984	9,963	
All Other	76,301	71,744	102,182	86,297	86,429	86,429	0	0	86,429	86,429	
Program Total	101,788	104,856	130,472	115,199	96,413	96,392	0	0	96,413	96,392	
Annual % Increase	-6.14%	3.01%	24.43%	-11.71%	-16.31%	-0.02%			-16.31%	-0.02%	0.00%
<b>STATE BOARD OF PROPERTY TAX REVIEW</b>											
Pos. - Leg.	(0,500)	(0,500)	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	
Pers. Serv.	25,487	33,112	28,290	28,902	9,984	9,963	0	0	9,984	9,963	
All Other	76,301	71,744	102,182	86,297	86,429	86,429	0	0	86,429	86,429	
Dept. Total	101,788	104,856	130,472	115,199	96,413	96,392	0	0	96,413	96,392	
Annual % Increase	-6.14%	3.01%	24.43%	-11.71%	-16.31%	-0.02%			-16.31%	-0.02%	0.00%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>											
010-99E-0033-01	MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	2,250,700	2,250,700	
Program Total	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	2,250,700	2,250,700	
Annual % Increase	-5.15%	4.46%	-1.73%	0.45%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>											
All Other	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	2,250,700	2,250,700	
Dept. Total	2,182,709	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	2,250,700	2,250,700	
Annual % Increase	-5.15%	4.46%	-1.73%	0.45%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>DEPARTMENT OF PUBLIC SAFETY</b>											
010-16A-0048-01	COMPUTER CRIMES										
Pers. Serv.	56,319	0	0	0	0	0	0	0	0	0	
All Other	68,272	0	0	0	0	0	0	0	0	0	
Program Total	124,591	0	0	0	0	0	0	0	0	0	
Annual % Increase	-15.95%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY										
Pos. - Leg.	(3,000)	(3,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)	
Pers. Serv.	253,187	288,584	208,628	129,753	147,572	149,173	(36,142)	(38,388)	111,430	110,785	
All Other	39,823	39,939	117,935	188,544	199,283	200,376	0	0	199,283	200,376	
Program Total	293,010	328,523	326,563	318,297	346,855	349,549	(36,142)	(38,388)	310,713	311,161	
Annual % Increase	-28.68%	12.12%	-0.60%	-2.53%	8.97%	0.78%			-2.38%	0.14%	-10.98%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	Governor's Recommendations		
						2007-08	2008-09	2007-08	2008-09	
010-16A-0101-01	BUREAU OF CAPITOL SECURITY									
Pos. - Leg.	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)	(0,000)	(0,000)	(9,500)	(9,500)
Pers. Serv.	459,930	510,984	500,999	507,150	534,697	553,365	0	0	534,697	553,365
All Other	30,528	31,558	45,576	34,112	45,924	45,924	0	0	45,924	45,924
Program Total	490,458	542,542	546,575	541,262	580,621	599,289	0	0	580,621	599,289
Annual % Increase	-7.81%	10.62%	0.74%	-0.97%	7.27%	3.22%			7.27%	3.22%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
Pos. - Leg.	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	246,862	200,656	0	0	0	0	0	0	0	0
Program Total	246,862	200,656	0	0	0	0	0	0	0	0
Annual % Increase	-63.59%	-18.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-16A-0291-01	STATE POLICE									
Pos. - Leg.	(377,000)	(377,000)	(369,000)	(369,000)	(320,000)	(320,000)	(-1,000)	(-1,000)	(319,000)	(319,000)
Pers. Serv.	11,035,184	11,691,710	12,449,202	12,807,124	12,827,091	13,117,339	(8,298)	(19,779)	12,818,793	13,097,560
All Other	3,131,555	3,111,985	2,466,789	4,505,539	5,716,403	5,653,441	(24,784)	(47,146)	5,691,619	5,606,295
Cap. Exp.	138,895	51,920	18,500	0	0	0	0	0	0	0
Program Total	14,305,634	14,855,615	14,934,491	17,312,663	18,543,494	18,770,780	(33,082)	(66,925)	18,510,412	18,703,855
Annual % Increase	15.65%	3.84%	0.53%	15.92%	7.11%	1.23%			6.92%	1.05%
010-16A-0293-01	LIQUOR ENFORCEMENT									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(0,000)	(0,000)	(11,000)	(11,000)
Pers. Serv.	686,666	562,362	617,365	620,868	672,146	687,273	33,044	25,789	705,190	713,062
All Other	197,095	202,576	147,167	126,645	154,356	154,356	(33,044)	(25,789)	121,312	128,567
Program Total	883,761	764,938	764,532	747,513	826,502	841,629	0	0	826,502	841,629
Annual % Increase	-52.02%	-13.45%	-0.05%	-2.23%	10.57%	1.83%			10.57%	1.83%
010-16A-0388-01	DRUG ENFORCEMENT AGENCY									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	171,991	173,573	177,221	177,238	202,967	205,253	0	0	202,967	205,253
All Other	676,391	686,832	1,400,646	2,314,457	2,230,046	2,224,969	0	0	2,230,046	2,224,969
Program Total	848,382	860,405	1,577,867	2,491,695	2,433,013	2,430,222	0	0	2,433,013	2,430,222
Annual % Increase	-7.40%	1.42%	83.39%	57.92%	-2.36%	-0.11%			-2.36%	-0.11%
010-16A-0485-01	EMERGENCY MEDICAL SERVICES									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(0,000)	(0,000)	(5,000)	(5,000)
Pers. Serv.	315,744	323,836	335,388	335,989	363,619	371,280	(800)	(1,600)	362,819	369,680
All Other	756,207	785,383	605,868	606,869	608,333	608,333	(4,050)	(8,100)	604,283	600,233
Program Total	1,071,951	1,109,219	941,256	942,858	971,952	979,613	(4,850)	(9,700)	967,102	969,913
Annual % Increase	-0.57%	3.48%	-15.14%	0.17%	3.09%	0.79%			2.57%	0.29%
010-16A-0930-01	FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE									
Pers. Serv.	97,720	99,595	0	0	0	0	0	0	0	0
All Other	289,000	224,608	0	0	0	0	0	0	0	0
Program Total	386,720	324,203	0	0	0	0	0	0	0	0
Annual % Increase	33.81%	-16.17%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-16A-0992-01	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	27,361	47,849	49,105	50,731	56,270	59,048	0	0	56,270	59,048
All Other	15,640	15,709	12,363	3,474	12,107	12,107	0	0	12,107	12,107
Program Total	43,001	63,558	61,468	54,205	68,377	71,155	0	0	68,377	71,155
Annual % Increase	#DIV/0!	47.81%	-3.29%	-11.82%	26.15%	4.06%			26.15%	4.06%

	Governor's Supplemental Budget Proposal LD 2173						Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09			
<b>010-16A-Z002-01 GAMBLING CONTROL BOARD</b>											
Pos. - Leg.	(0.000)	(10.000)	(8.000)	(8.000)	(8.000)	(8.000)	(0.000)	(0.000)	(8.000)	(8.000)	
Pers. Serv.	0	363,168	560,436	576,248	604,524	621,442	0	0	604,524	621,442	
All Other	0	236,300	292,394	620,196	580,839	703,079	(41,500)	(1,500)	539,339	701,579	
Cap. Exp.	0	55,000	0	(15,000)	0	0	0	0	0	0	
Program Total	0	654,468	852,830	1,181,444	1,185,363	1,324,521	(41,500)	(1,500)	1,143,863	1,323,021	
Annual % Increase	#DIV/0!	#DIV/0!	30.31%	38.53%	0.33%	11.74%			-3.18%	15.66%	-0.11%
<b>010-16A-Z013-01 DEPARTMENTWIDE - PUBLIC SAFETY</b>											
Pers. Serv.	0	0	0	0	0	0	0	(100,000)	0	(100,000)	
Program Total	0	0	0	0	0	0	0	(100,000)	0	(100,000)	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
<b>01 6512</b>											
All Other	0	0	0	0	0	0	0	0	0	0	
Program Total	0	0	0	0	0	0	0	0	0	0	
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
<b>DEPARTMENT OF PUBLIC SAFETY</b>											
Pos. - Leg.	(412.500)	(422.500)	(407.500)	(407.500)	(358.500)	(358.500)	(-1.000)	(-1.000)	(357.500)	(357.500)	
Pers. Serv.	13,350,964	14,262,317	14,898,344	15,205,101	15,408,886	15,764,173	(12,196)	(133,978)	15,396,690	15,630,195	
All Other	5,204,511	5,334,890	5,088,738	8,399,836	9,547,291	9,602,585	(103,378)	(82,535)	9,443,913	9,520,050	
Cap. Exp.	138,895	106,920	18,500	(15,000)	0	0	0	0	0	0	
Dept. Total	18,694,370	19,704,127	20,005,582	23,589,937	24,956,177	25,366,758	(115,574)	(216,513)	24,840,603	25,150,245	-0.85%
Annual % Increase	2.35%	5.40%	1.53%	17.92%	5.79%	1.65%			5.30%	1.25%	
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>											
<b>010-94R-0085-01 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND</b>											
All Other	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	0	889,772	973,996	
Program Total	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	0	889,772	973,996	
Annual % Increase	44.21%	-18.14%	462.80%	5.73%	-35.92%	9.47%			-35.92%	9.47%	0.00%
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>											
All Other	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	0	889,772	973,996	
Dept. Total	285,042	233,348	1,313,278	1,388,570	889,772	973,996	0	0	889,772	973,996	
Annual % Increase	44.21%	-18.14%	462.80%	5.73%	-35.92%	9.47%			-35.92%	9.47%	0.00%
<b>SACO RIVER CORRIDOR COMMISSION</b>											
<b>010-94G-0322-01 SACO RIVER CORRIDOR COMMISSION</b>											
All Other	53,537	53,537	54,742	56,110	56,110	56,110	0	0	56,110	56,110	
Program Total	53,537	53,537	54,742	56,110	56,110	56,110	0	0	56,110	56,110	
Annual % Increase	0.50%	0.00%	2.25%	2.50%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>SACO RIVER CORRIDOR COMMISSION</b>											
All Other	53,537	53,537	54,742	56,110	56,110	56,110	0	0	56,110	56,110	
Dept. Total	53,537	53,537	54,742	56,110	56,110	56,110	0	0	56,110	56,110	
Annual % Increase	0.50%	0.00%	2.25%	2.50%	0.00%	0.00%			0.00%	0.00%	0.00%

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	2007-08		2008-09
<b>DEPARTMENT OF SECRETARY OF STATE</b>										
010-29A-0692-01	<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS</b>									
Pos. - Leg.	(37,500)	(37,500)	(36,500)	(36,500)	(36,000)	(36,000)	(0,000)	(0,000)	(36,000)	(36,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,880,725	1,978,195	1,942,246	1,962,662	2,117,589	2,183,309	0	0	2,117,589	2,183,309
All Other	992,621	719,265	672,622	678,302	760,207	712,908	(28,500)	(42,495)	731,707	670,413
Cap. Exp.	0	0	0	18,600	0	0	0	0	0	0
Program Total	2,873,346	2,697,460	2,614,868	2,659,564	2,877,796	2,896,217	(28,500)	(42,495)	2,849,296	2,853,722
Annual % Increase	1.88%	-6.12%	-3.06%	1.71%	8.21%	0.64%			7.13%	0.16%
010-29C-0050-01	<b>ADMINISTRATION - ARCHIVES</b>									
Pos. - Leg.	(14,000)	(14,000)	(14,000)	(13,000)	(13,000)	(13,000)	(0,000)	(0,000)	(13,000)	(13,000)
Pers. Serv.	720,806	764,538	783,516	742,448	805,557	824,801	0	0	805,557	824,801
All Other	82,531	72,583	74,518	77,860	77,860	77,860	0	0	77,860	77,860
Program Total	803,337	837,121	858,034	820,308	883,417	902,661	0	0	883,417	902,661
Annual % Increase	-6.15%	4.21%	2.50%	-4.40%	7.69%	2.18%			7.69%	2.18%
<b>DEPARTMENT OF SECRETARY OF STATE</b>										
Pos. - Leg.	(51,500)	(51,500)	(50,500)	(49,500)	(49,000)	(49,000)	(0,000)	(0,000)	(49,000)	(49,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,601,531	2,742,733	2,725,762	2,705,110	2,923,146	3,008,110	0	0	2,923,146	3,008,110
All Other	1,075,152	791,848	747,140	756,162	838,067	790,768	(28,500)	(42,495)	809,567	748,273
Cap. Exp.	0	0	0	18,600	0	0	0	0	0	0
Dept. Total	3,676,683	3,534,581	3,472,902	3,479,872	3,761,213	3,798,878	(28,500)	(42,495)	3,732,713	3,756,383
Annual % Increase	0.01%	-3.86%	-1.75%	0.20%	8.08%	1.00%			7.27%	0.63%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>										
010-98C-0576-01	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>									
All Other	24,918	24,918	25,479	26,116	26,116	26,116	0	0	26,116	26,116
Program Total	24,918	24,918	25,479	26,116	26,116	26,116	0	0	26,116	26,116
Annual % Increase	0.00%	0.00%	2.25%	2.50%	0.00%	0.00%			0.00%	0.00%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>										
All Other	24,918	24,918	25,479	26,116	26,116	26,116	0	0	26,116	26,116
Dept. Total	24,918	24,918	25,479	26,116	26,116	26,116	0	0	26,116	26,116
Annual % Increase	0.00%	0.00%	2.25%	2.50%	0.00%	0.00%			0.00%	0.00%
<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>										
010-32A-0975-01	<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>									
All Other	800,000	800,000	800,000	800,000	800,000	800,000	0	0	800,000	800,000
Program Total	800,000	800,000	800,000	800,000	800,000	800,000	0	0	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>										
All Other	800,000	800,000	800,000	800,000	800,000	800,000	0	0	800,000	800,000
Dept. Total	800,000	800,000	800,000	800,000	800,000	800,000	0	0	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
<b>DEPARTMENT OF TRANSPORTATION</b>										
010-17A-0406-95	<b>HIGHWAY AND BRIDGE IMPROVEMENT</b>									
Pers. Serv.	140,705	140,135	34,712	0	0	0	0	0	0	0
Program Total	140,705	140,135	34,712	0	0	0	0	0	0	0
Annual % Increase	9.14%	-0.41%	-75.23%	-100.00%	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!

	Governor's Supplemental Budget Proposal						Total General Fund Appropriations with		FY09 Reduction %	
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	LD 2173	2007-08		2008-09
<b>010-17A-0443-01 TRANSPORTATION SERVICES</b>										
All Other	505,607	504,719	122,568	0	0	0	0	0	0	0
Program Total	505,607	504,719	122,568	0	0	0	0	0	0	0
Annual % Increase	-7.18%	-0.18%	-75.72%	-100.00%	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	
<b>010-17B-0294-51 ADMINISTRATION - AERONAUTICS</b>										
All Other	232,883	232,883	60,060	0	0	0	0	0	0	0
Program Total	232,883	232,883	60,060	0	0	0	0	0	0	0
Annual % Increase	-9.63%	0.00%	-74.21%	-100.00%	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	
<b>010-17C-0298-03 ADMINISTRATION - PORTS &amp; MARINE TRANSPORTATION</b>										
All Other	2,525,604	2,509,715	0	0	0	0	0	0	0	0
Program Total	2,525,604	2,509,715	0	0	0	0	0	0	0	0
Annual % Increase	-3.15%	-0.63%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	
<b>010-17E-0350-18 RAILROAD ASSISTANCE PROGRAM</b>										
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	57,486	61,945	16,019	0	0	0	0	0	0	0
All Other	138,961	138,961	33,004	0	0	0	0	0	0	0
Program Total	196,447	200,906	49,023	0	0	0	0	0	0	0
Annual % Increase	1.06%	2.27%	-75.60%	-100.00%	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	
<b>DEPARTMENT OF TRANSPORTATION</b>										
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	198,191	202,080	50,731	0	0	0	0	0	0	0
All Other	3,403,055	3,386,278	215,632	0	0	0	0	0	0	0
Dept. Total	3,601,246	3,588,358	266,363	0	0	0	0	0	0	0
Annual % Increase	-3.54%	-0.36%	-92.58%	-100.00%	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	
<b>OFFICE OF THE TREASURER OF STATE</b>										
<b>010-28A-0021-01 DEBT SERVICE - TREASURY</b>										
All Other	72,498,669	75,810,059	77,104,032	85,631,589	85,386,891	90,551,467	0	0	85,386,891	90,551,467
Program Total	72,498,669	75,810,059	77,104,032	85,631,589	85,386,891	90,551,467	0	0	85,386,891	90,551,467
Annual % Increase	-5.99%	4.57%	1.71%	11.06%	-0.29%	6.05%			-0.29%	6.05%
<b>010-28A-0022-01 ADMINISTRATION - TREASURY</b>										
Pos. - Leg.	(16,000)	(16,000)	(16,000)	(17,000)	(17,000)	(17,000)	(-1,000)	(-1,000)	(16,000)	(16,000)
Pers. Serv.	850,810	918,127	886,639	939,967	1,091,369	1,145,927	(40,000)	(40,000)	1,051,369	1,105,927
All Other	295,554	288,210	252,110	252,150	257,150	257,150	0	0	257,150	257,150
Program Total	1,146,364	1,206,337	1,138,749	1,192,117	1,348,519	1,403,077	(40,000)	(40,000)	1,308,519	1,363,077
Annual % Increase	-6.61%	5.23%	-5.60%	4.69%	13.12%	4.05%			9.76%	4.17%
<b>OFFICE OF THE TREASURER OF STATE</b>										
Pos. - Leg.	(16,000)	(16,000)	(16,000)	(17,000)	(17,000)	(17,000)	(-1,000)	(-1,000)	(16,000)	(16,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	850,810	918,127	886,639	939,967	1,091,369	1,145,927	(40,000)	(40,000)	1,051,369	1,105,927
All Other	72,794,223	76,098,269	77,356,142	85,883,739	85,644,041	90,808,617	0	0	85,644,041	90,808,617
Dept. Total	73,645,033	77,016,396	78,242,781	86,823,706	86,735,410	91,954,544	(40,000)	(40,000)	86,695,410	91,914,544
Annual % Increase	-6.00%	4.58%	1.59%	10.97%	-0.10%	6.02%			-0.15%	6.02%
<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>										
<b>010-78A-0031-01 EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS</b>										
All Other	159,755,418	165,074,298	168,486,418	178,261,418	183,236,418	186,626,418	0	0	183,236,418	186,626,418
Program Total	159,755,418	165,074,298	168,486,418	178,261,418	183,236,418	186,626,418	0	0	183,236,418	186,626,418
Annual % Increase	-0.42%	3.33%	2.07%	5.80%	2.79%	1.85%			2.79%	1.85%

	Governor's Supplemental Budget Proposal						LD 2173		Total General Fund Appropriations with Governor's Recommendations		FY09 Reduction %
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
<b>010-78A-NEW MAINE ECONOMIC IMPROVEMENT FUND</b>											
All Other	10,100,000	12,200,000	12,200,000	12,800,000	13,700,000	14,700,000	0	0	13,700,000	14,700,000	
Program Total	10,100,000	12,200,000	12,200,000	12,800,000	13,700,000	14,700,000	0	0	13,700,000	14,700,000	
Annual % Increase	0.00%	20.79%	0.00%	4.92%	7.03%	7.30%			7.03%	7.30%	0.00%
<b>010-78A-NEW CASCO BAY ESTUARY PROJECT - USM</b>											
All Other	35,000	35,000	35,000	35,000	35,000	35,000	0	0	35,000	35,000	
Program Total	35,000	35,000	35,000	35,000	35,000	35,000	0	0	35,000	35,000	
Annual % Increase	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>010-78A-0902-01 DEBT SERVICE - UMS</b>											
All Other	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	2,500,000	2,500,000	
Program Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	2,500,000	2,500,000	
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%
<b>010-78A-0931-01 MAINE PATENT PROGRAM</b>											
All Other	206,000	162,120	0	0	0	0	0	0	0	0	
Program Total	206,000	162,120	0	0	0	0	0	0	0	0	
Annual % Increase	-31.33%	-21.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>											
All Other	172,596,418	179,971,418	183,221,418	193,596,418	199,471,418	203,861,418	0	0	199,471,418	203,861,418	
Dept. Total	172,596,418	179,971,418	183,221,418	193,596,418	199,471,418	203,861,418	0	0	199,471,418	203,861,418	
Annual % Increase	-0.43%	4.27%	1.81%	5.66%	3.03%	2.20%			3.03%	2.20%	0.00%
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>											
<b>010-95J-0980-01 MAINE JOINT TRAINING COORDINATING COMMITTEE</b>											
All Other	20,000	10,000	9,500	9,500	19,500	9,500	0	0	19,500	9,500	
Program Total	20,000	10,000	9,500	9,500	19,500	9,500	0	0	19,500	9,500	
Annual % Increase	#DIV/0!	-50.00%	-5.00%	0.00%	105.26%	-51.28%			105.26%	-51.28%	0.00%
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>											
All Other	20,000	10,000	9,500	9,500	19,500	9,500	0	0	19,500	9,500	
Dept. Total	20,000	10,000	9,500	9,500	19,500	9,500	0	0	19,500	9,500	
Annual % Increase	#DIV/0!	-50.00%	-5.00%	0.00%	105.26%	-51.28%	-100.00%	#DIV/0!	105.26%	-51.28%	0.00%
<b>GRAND TOTALS - ALL DEPARTMENTS</b>											
Pos. - Leg.	(6,234,500)	(6,246,000)	(5,972,500)	(5,998,500)	(6,001,500)	(5,990,500)	(-16,000)	(-68,000)	(5,985,500)	(5,922,500)	
Pos. - FTE	(182,854)	(183,354)	(184,965)	(185,465)	(185,164)	(185,164)	(-0.855)	(-2,827)	(184,309)	(182,337)	
Pers. Serv.	371,325,432	397,492,737	403,203,621	407,901,779	437,593,310	449,868,598	(6,398,285)	(830,840)	431,195,025	449,037,758	
All Other	2,269,721,859	2,385,338,650	2,467,110,749	2,567,424,159	2,711,654,611	2,750,385,317	(5,817,722)	(61,887,609)	2,705,836,889	2,688,497,708	
Cap. Exp.	1,737,731	1,455,965	1,474,109	2,830,941	630,000	325,423	80,000	0	710,000	325,423	
Unallocated	214,463	186,120	90,134	201,831	(1,590,000)	(11,690,000)	0	9,850,000	(1,590,000)	(1,840,000)	
Grand Total	2,642,999,485	2,784,473,472	2,871,878,613	2,978,358,710	3,148,287,921	3,188,889,338	(12,136,007)	(52,868,449)	3,136,151,914	3,136,020,889	
Annual % Increase	4.04%	5.35%	3.14%	3.71%	5.71%	1.29%			5.30%	0.00%	-1.66%

Notes:

<sup>1</sup> Reflects the distribution of statewide appropriations and deappropriations through July 11, 2007 and the transfer from unappropriated surplus at the close of fiscal year 2006-07 that is considered an adjustment to appropriations pursuant to PL 2007, c. 1, Part L.