

## 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) and March 5, 2008 Change Package**

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	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)	(13,000)	(13,000)	(12,000)	(12,000)	(0,000)	(0,000)	(0,000)	(0,000)	(12,000)	(12,000)
Pers. Serv.	759,751	1,072,488	1,088,559	1,027,797	1,059,934	0	0	(14,604)	0	1,013,193	1,059,934
All Other	147,790	165,134	159,962	166,562	166,562	0	0	0	0	166,562	166,562
Program Total	907,541	1,237,622	1,248,521	1,194,359	1,226,496	0	0	(14,604)	0	1,179,755	1,226,496
Annual % Increase	3.81%	36.37%	0.88%	-4.34%	2.69%					-5.51%	3.96%
<b>010-18A-0059-01 CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION</b>											
All Other	157,200	95,000	95,000	95,000	95,000	0	0	0	0	95,000	95,000
Program Total	157,200	95,000	95,000	95,000	95,000	0	0	0	0	95,000	95,000
Annual % Increase	-36.56%	-39.57%	0.00%	0.00%	0.00%					0.00%	0.00%
<b>010-18A-0080-01 BUILDINGS &amp; GROUNDS OPERATIONS</b>											
Pos. - Leg.	(106,000)	(105,000)	(105,000)	(105,000)	(105,000)	(0,000)	(-1,000)	(0,000)	(-2,000)	(105,000)	(102,000)
Pers. Serv.	4,822,909	4,725,270	4,789,105	5,363,547	5,513,224	(52,077)	1,326	0	(125,290)	5,311,470	5,389,260
All Other	5,723,549	6,406,514	6,023,500	5,033,087	5,030,112	3,427,768	2,194,929	0	125,290	8,460,855	7,350,331
Cap. Exp.	0	0	35,000	0	0	0	0	0	0	0	0
Program Total	10,546,458	11,131,784	10,847,605	10,396,634	10,543,336	3,375,691	2,196,255	0	0	13,772,325	12,739,591
Annual % Increase	12.87%	5.55%	-2.55%	-4.16%	1.41%					26.96%	-7.50%
<b>010-18A-0135-01 STATE POLICE HEADQUARTERS BUILDING MAINTENANCE</b>											
Pers. Serv.	104,805	0	0	0	0	0	0	0	0	0	0
All Other	136,937	0	0	0	0	0	0	0	0	0	0
Program Total	241,742	0	0	0	0	0	0	0	0	0	0
Annual % Increase	1.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>010-18E-0244-01 EMPLOYEE RELATIONS - OFFICE OF</b>											
Pos. - Leg.	(7,000)	(8,000)	(8,000)	(7,000)	(7,000)		(-7,000)	(0,000)	(0,000)	(7,000)	(0,000)
Pers. Serv.	592,193	627,557	679,486	600,866	611,952	0	(611,952)	0	0	600,866	0
All Other	105,198	89,048	88,081	96,853	96,853	0	(96,853)	0	0	96,853	0
Program Total	697,391	716,605	767,567	697,719	708,805	0	(708,805)	0	0	697,719	0
Annual % Increase	2.84%	2.76%	7.11%	-9.10%	1.59%					-9.10%	-100.00%
<b>010-18F-0002-07 BUREAU OF REVENUE SERVICES (BUREAU OF TAXATION)</b>											
Pos. - Leg.	(343,000)	(322,000)	(322,000)	(325,500)	(325,500)	(0,000)	(0,000)	(0,000)	(-11,000)	(325,500)	(314,500)
Pos. - FTE	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,000)	(0,000)	(0,000)	(0,000)	(0,769)	(0,769)
Pers. Serv.	18,758,055	19,375,848	17,979,591	20,829,135	21,544,167	(169,768)	58,891	0	(633,105)	20,659,367	20,969,953
All Other	11,469,793	10,371,561	10,885,656	14,717,844	15,274,083	(441,965)	(192,416)	0	(666,895)	14,275,879	14,414,772
Cap. Exp.	271,000	260,200	268,000	0	0	0	0	0	0	0	0
Program Total	30,498,848	30,007,609	29,133,247	35,546,979	36,818,250	(611,733)	(133,525)	0	(1,300,000)	34,935,246	35,384,725
Annual % Increase	5.43%	-1.61%	-2.91%	22.02%	3.58%					19.92%	1.29%
<b>010-18F-0016-00 DEPARTMENTS AND AGENCIES-STATEWIDE</b>											
Pers. Serv.	0	0	0	(500,000)	(500,000)	500,000	500,000	0	0	0	0
All Other	16,000	0	0	0	0	(168,000)	(416,320)	0	0	(168,000)	(416,320)
Unallocated	0	0	0	0	(10,100,000)	0	10,100,000	0	0	0	0
Program Total	16,000	0	0	(500,000)	(10,600,000)	332,000	10,183,680	0	0	(168,000)	(416,320)
Annual % Increase	200.00%	-100.00%	#DIV/0!	#DIV/0!	-202.00%					#DIV/0!	-147.81%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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	0	0	(230,000)
Unallocated	0	0	0	(1,400,000)	(1,400,000)	0	(250,000)	0	0	(1,400,000)	(1,650,000)
Program Total	0	0	0	(1,400,000)	(1,400,000)	0	(480,000)	0	0	(1,400,000)	(1,880,000)
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					#DIV/0!	-34.29%
010-18F-0055-01	BUDGET - BUREAU OF THE										
Pos. - Leg.	(12,000)	(13,000)	(13,000)	(13,000)	(13,000)	(0,000)	(-1,000)	(0,000)	(0,000)	(13,000)	(12,000)
Pers. Serv.	990,872	1,066,861	1,073,288	1,182,907	1,212,400	0	(54,329)	(90,000)	0	1,092,907	1,158,071
All Other	175,015	65,749	80,432	86,432	86,432	(2,939)	(4,645)	0	0	83,493	81,787
Program Total	1,165,887	1,132,610	1,153,720	1,269,339	1,298,832	(2,939)	(58,974)	(90,000)	0	1,176,400	1,239,858
Annual % Increase	9.89%	-2.85%	1.86%	10.02%	2.32%					1.97%	5.39%
010-18F-0056-01	STATE CONTROLLER - OFFICE OF THE (BUREAU OF ACCOUNTS & CONTROL)										
Pos. - Leg.	(25,000)	(29,000)	(29,000)	(29,000)	(29,000)	(-3,000)	(-1,000)	(0,000)	(-2,000)	(26,000)	(26,000)
Pers. Serv.	1,671,619	1,993,090	2,058,884	2,212,522	2,262,659	(117,259)	4,580	0	(103,877)	2,095,263	2,163,362
All Other	470,938	3,335,833	2,789,989	7,919,206	7,730,320	(20,000)	(50,500)	0	0	7,899,206	7,679,820
Program Total	2,142,557	5,328,923	4,848,873	10,131,728	9,992,979	(137,259)	(45,920)	0	(103,877)	9,994,469	9,843,182
Annual % Increase	22.18%	148.72%	-9.01%	108.95%	-1.37%					106.12%	-1.51%
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	0
All Other	3,415,030	0	0	0	0	0	0	0	0	0	0
Program Total	3,415,030	0	0	0	0	0	0	0	0	0	0
Annual % Increase	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	1,652,727	3,423,253	0	(800,000)	0	0	1,652,727	2,623,253
Program Total	0	0	0	1,652,727	3,423,253	0	(800,000)	0	0	1,652,727	2,623,253
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	107.13%					#DIV/0!	58.72%
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT										
All Other	5,300,000	0	5,150,087	5,550,000	5,550,000	(76,083)	0	0	0	5,473,917	5,550,000
Program Total	5,300,000	0	5,150,087	5,550,000	5,550,000	(76,083)	0	0	0	5,473,917	5,550,000
Annual % Increase	1.92%	-100.00%	#DIV/0!	7.77%	0.00%					6.29%	1.39%
010-18F-0305-02	SALARY PLAN										
Pers. Serv.	0	2,000,000	0	0	(15,000)	0	15,000	0	0	0	0
Program Total	0	2,000,000	0	0	(15,000)	0	15,000	0	0	0	0
Annual % Increase	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	270,000	0	0	0	0	0	270,000	0
Program Total	0	0	0	270,000	0	0	0	0	0	270,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%					#DIV/0!	-100.00%
010-18F-0407-01	VETERANS TAX REIMBURSEMENT										
All Other	955,000	0	718,029	750,000	1,142,809	(86,265)	(359,800)	0	(47,598)	663,735	735,411
Program Total	955,000	0	718,029	750,000	1,142,809	(86,265)	(359,800)	0	(47,598)	663,735	735,411
Annual % Increase	0.53%	-100.00%	#DIV/0!	4.45%	52.37%					-7.56%	10.80%
010-18F-Z062-01	VETERANS ORGANIZATION TAX REIMBURSEMENT										
All Other	0	0	0	0	0	0	334,688	0	(11,796)	0	322,892
Program Total	0	0	0	0	0	0	334,688	0	(11,796)	0	322,892
Annual % Increase	#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	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SERVICES										
Pos. - Leg.	(3,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)
Pers. Serv.	316,535	326,668	377,944	420,340	428,213	(1,000)	0	(20,000)	0	399,340	428,213
All Other	24,855	20,395	21,416	21,416	21,416	0	0	0	0	21,416	21,416
Program Total	341,390	347,063	399,360	441,756	449,629	(1,000)	0	(20,000)	0	420,756	449,629
Annual % Increase	4.87%	1.66%	15.07%	10.62%	1.78%					5.36%	6.86%
010-18F-Z065-01	MANDATE BETE - REIMBURSE MUNICIPALITIES										
All Other	0	0	0	0	0	0	0	0	20,000	0	20,000
Program Total	0	0	0	0	0	0	0	0	20,000	0	20,000
Annual % Increase				#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
010-18F-0806-01	BUSINESS EQUIPMENT TAX REIMBURSEMENT (PERSONAL PROPERTY TAX REFORM)										
All Other	76,257,028	0	0	0	0	0	0	0	0	0	0
Program Total	76,257,028	0	0	0	0	0	0	0	0	0	0
Annual % Increase	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	33,026,589	31,638,172	28,880,544	28,606,591	29,076,398	(800,000)	(800,000)	(30,000)	0	27,776,591	28,276,398
Program Total	33,026,589	31,638,172	28,880,544	28,606,591	29,076,398	(800,000)	(800,000)	(30,000)	0	27,776,591	28,276,398
Annual % Increase	-4.47%	-4.20%	-8.72%	-0.95%	1.64%					-3.82%	1.80%
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT										
All Other	24,000	140,600	25,600	31,000	31,000	0	0	(4,100)	(1,093)	26,900	29,907
Program Total	24,000	140,600	25,600	31,000	31,000	0	0	(4,100)	(1,093)	26,900	29,907
Annual % Increase	-82.18%	485.83%	-81.79%	21.09%	0.00%					5.08%	11.18%
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY										
All Other	16,822,372	17,703,517	19,236,282	18,794,890	19,745,063	(471,000)	0	30,000	(277,712)	18,353,890	19,467,351
Program Total	16,822,372	17,703,517	19,236,282	18,794,890	19,745,063	(471,000)	0	30,000	(277,712)	18,353,890	19,467,351
Annual % Increase	2.68%	5.24%	8.66%	-2.29%	5.06%					-4.59%	6.07%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT										
All Other	5,750	5,850	9,550	9,000	10,000	0	0	0	0	9,000	10,000
Program Total	5,750	5,850	9,550	9,000	10,000	0	0	0	0	9,000	10,000
Annual % Increase	0.00%	1.74%	63.25%	-5.76%	11.11%					-5.76%	11.11%
010-18F-0989-01	HEALTH REFORM RESERVE FUND										
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-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	18,565	18,565	18,565	0	0	0	(654)	18,565	17,911
Program Total	0	0	18,565	18,565	18,565	0	0	0	(654)	18,565	17,911
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%					0.00%	-3.52%
010-18S-0455-01	ACCIDENT-SICKNESS-HEALTH INSURANCE										
All Other	0	0	0	760,000	840,000	0	0	0	(29,607)	760,000	810,393
Program Total	0	0	0	760,000	840,000	0	0	0	(29,607)	760,000	810,393
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	10.53%					#DIV/0!	6.63%
010-18G-0155-02	INFORMATION SERVICES										
All Other	0	0	0	2,010,583	2,010,583	(69,154)	(109,897)	(115,618)	(1,012,848)	1,825,811	887,838
Program Total	0	0	0	2,010,583	2,010,583	(69,154)	(109,897)	(115,618)	(1,012,848)	1,825,811	887,838
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					#DIV/0!	-51.37%
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES										
Pos. - Leg.	(25,500)	(14,500)	(14,500)	(14,500)	(14,500)	(2,000)	(8,000)	(0,000)	(0,000)	(16,500)	(22,500)
Pers. Serv.	1,579,708	1,039,269	971,924	1,054,742	1,079,725	86,137	654,108	0	0	1,140,879	1,733,833
All Other	193,880	180,227	270,903	299,735	299,735	(5,661)	53,711	0	0	294,074	353,446
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	1,773,588	1,219,496	1,242,827	1,354,477	1,379,460	80,476	707,819	0	0	1,434,953	2,087,279
Annual % Increase	2.04%	-31.24%	1.91%	8.98%	1.84%					15.46%	45.46%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>010-18K-0713-01 FINANCIAL AND PERSONNEL SERVICES - DIVISION OF</b>											
Pos. - Leg.	(15,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	920,277	400,923	0	0	0	0	0	0	0	0	0
All Other	99,198	39,434	0	0	0	0	0	0	0	0	0
Program Total	1,019,475	440,357	0	0	0	0	0	0	0	0	0
Annual % Increase	6.24%	-56.81%	-100.00%	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>010-18P-0007-01 PURCHASES - DIVISION OF</b>											
Pos. - Leg.	(7,000)	(6,000)	(6,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)
Pers. Serv.	406,024	381,709	386,751	295,598	301,836	0	0	0	0	295,598	301,836
All Other	72,377	276,620	71,482	84,333	84,333	0	0	0	0	84,333	84,333
Program Total	478,401	658,329	458,233	379,931	386,169	0	0	0	0	379,931	386,169
Annual % Increase	5.27%	37.61%	-30.39%	-17.09%	1.64%					-17.09%	1.64%
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>											
Pos. - Leg.	(552,500)	(514,500)	(514,500)	(514,000)	(514,000)	(-1,000)	(-2,000)	(0,000)	(-15,000)	(513,000)	(497,000)
Pos. - FTE	(0,769)	(0,769)	(0,769)	(0,769)	(0,769)	(0,000)	(0,000)	(0,000)	(0,000)	(0,769)	(0,769)
Pers. Serv.	30,922,748	33,009,683	29,405,532	32,487,454	33,499,110	246,033	567,624	(124,604)	(862,272)	32,608,883	33,204,462
All Other	154,598,499	70,533,654	74,525,078	86,973,824	90,732,517	1,286,701	(477,103)	(119,718)	(1,902,913)	88,140,807	88,352,501
Cap. Exp.	271,000	260,200	303,000	0	0	0	0	0	0	0	0
Unallocated	0	0	0	(1,400,000)	(11,500,000)	0	9,850,000	0	0	(1,400,000)	(1,650,000)
Dept. Total	185,792,247	103,803,537	104,233,610	118,061,278	112,731,627	1,532,734	9,940,521	(244,322)	(2,765,185)	119,349,690	119,906,963
Annual % Increase	-4.97%	-44.13%	0.41%	13.27%	-4.51%					14.50%	0.47%
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>											
<b>010-01A-0188-01 MILK COMMISSION</b>											
All Other	950,000	0	0	0	0	0	0	0	0	0	0
Program Total	950,000	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-71.31%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>010-01A-0320-01 HARNESS RACING COMMISSION</b>											
Pos. - Leg.	(5,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pos. - FTE	(2,578)	(2,578)	(2,578)	(2,578)	(2,578)	(0,000)	(0,000)	(0,000)	(0,000)	(2,578)	(2,578)
Pers. Serv.	477,189	418,379	408,695	402,680	410,634	0	0	0	0	402,680	410,634
All Other	706,423	771,853	820,575	810,575	698,575	0	0	0	0	810,575	698,575
Program Total	1,183,612	1,190,232	1,229,270	1,213,255	1,109,209	0	0	0	0	1,213,255	1,109,209
Annual % Increase	1.97%	0.56%	3.28%	-1.30%	-8.58%					-1.30%	-8.58%
<b>010-01A-0393-01 DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)</b>											
Pos. - Leg.	(28,500)	(27,000)	(28,000)	(28,000)	(28,000)	(0,000)	(0,000)	(0,000)	(-3,000)	(28,000)	(25,000)
Pos. - FTE	(-0.113)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,706,555	1,639,817	1,701,259	1,817,887	1,877,178	(57,236)	0	0	(218,866)	1,760,651	1,658,312
All Other	475,679	452,304	455,134	430,134	430,134	7,270	7,270	0	(83,964)	437,404	353,440
Cap. Exp.	0	180,500	28,375	0	0	0	0	0	0	0	0
Program Total	2,182,234	2,272,621	2,184,768	2,248,021	2,307,312	(49,966)	7,270	0	(302,830)	2,198,055	2,011,752
Annual % Increase	4.10%	4.14%	-3.87%	2.90%	2.64%					0.61%	-8.48%
<b>010-01A-0394-01 DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)</b>											
Pos. - Leg.	(9,500)	(8,500)	(14,500)	(14,500)	(14,500)	(0,000)	(0,000)	(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)	(0,000)
Pers. Serv.	603,085	549,856	982,531	1,055,391	1,081,343	(49,245)	(30,202)	0	0	1,006,146	1,051,141
All Other	124,192	116,494	530,359	506,522	506,522	0	(40,800)	0	0	506,522	465,722
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	727,277	666,350	1,512,890	1,561,913	1,587,865	(49,245)	(71,002)	0	0	1,512,668	1,516,863
Annual % Increase	3.26%	-8.38%	127.04%	3.24%	1.66%					-0.01%	0.28%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-01A-0397-01	SEED POTATO BOARD										
All Other	251,456	246,317	276,317	269,409	269,409	0	0	0	0	269,409	269,409
Cap. Exp.	0	0	0	300,000	0	0	0	0	0	300,000	0
Program Total	251,456	246,317	276,317	569,409	269,409	0	0	0	0	569,409	269,409
Annual % Increase	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)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)
Pers. Serv.	687,998	546,169	333,340	373,721	383,000	4,759	4,212	0	0	378,480	387,212
All Other	551,799	523,719	856,223	962,415	976,527	(4,759)	(4,212)	0	0	957,656	972,315
Cap. Exp.	14,000	20,000	20,000	0	0	0	0	0	0	0	0
Program Total	1,253,797	1,089,888	1,209,563	1,336,136	1,359,527	0	0	0	0	1,336,136	1,359,527
Annual % Increase	-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	200,418	200,418	200,418	200,418	0	0	0	0	200,418	200,418
Program Total	205,557	200,418	200,418	200,418	200,418	0	0	0	0	200,418	200,418
Annual % Increase	0.00%	-2.50%	0.00%	0.00%	0.00%					0.00%	0.00%
010-01A-0816-01	FOOD ASSISTANCE PROGRAM										
All Other	119,286	210,868	213,635	211,875	211,875	0	0	0	0	211,875	211,875
Cap. Exp.	0	0	18,500	0	0	0	0	0	0	0	0
Program Total	119,286	210,868	232,135	211,875	211,875	0	0	0	0	211,875	211,875
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	513,902	443,424	0	0	0	0	0	0	0	0	0
All Other	445,700	408,235	0	0	0	0	0	0	0	0	0
Program Total	959,602	851,659	0	0	0	0	0	0	0	0	0
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pos. - FTE	(0.481)	(0.481)	(0.481)	(0.481)	(0.481)	(0,000)	(0,000)	(0,000)	(0,000)	(0.481)	(0.481)
Pers. Serv.	226,017	231,856	233,271	227,630	234,771	0	0	0	0	227,630	234,771
All Other	198,579	48,796	49,551	45,551	45,551	0	0	0	0	45,551	45,551
Program Total	424,596	280,652	282,822	273,181	280,322	0	0	0	0	273,181	280,322
Annual % Increase	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)	(8,500)	(8,500)	(9,000)	(9,000)	(-2,000)	(-2,000)	(0,000)	(-2,000)	(7,000)	(5,000)
Pers. Serv.	500,420	513,193	518,596	561,611	573,590	(1,814)	(588)	0	(144,717)	559,797	428,285
All Other	212,231	155,473	154,728	145,728	145,728	0	0	0	0	145,728	145,728
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	712,651	668,666	673,324	707,339	719,318	(1,814)	(588)	0	(144,717)	705,525	574,013
Annual % Increase	7.23%	-6.17%	0.70%	5.05%	1.69%					4.78%	-18.64%
010-01A-0925-01	MAINE FARMS FOR THE FUTURE PROGRAM										
All Other	0	0	250,000	340,000	340,000	0	0	0	0	340,000	340,000
Program Total	0	0	250,000	340,000	340,000	0	0	0	0	340,000	340,000
Annual % Increase	#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	0
Program Total	0	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!

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session			Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package			
	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)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	48,408	57,793	59,354	61,486	64,808	0	0	0	0	61,486	64,808
All Other	14,956	11,848	18,757	17,757	17,757	(17,000)	0	0	0	757	17,757
Program Total	63,364	69,641	78,111	79,243	82,565	(17,000)	0	0	0	62,243	82,565
Annual % Increase	35.32%	9.91%	12.16%	1.45%	4.19%					-20.31%	32.65%
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>											
Pos. - Leg.	(70,500)	(61,000)	(62,000)	(62,500)	(62,500)	(-2,000)	(-2,000)	(0,000)	(-5,000)	(60,500)	(55,500)
Pos. - FTE	(2,946)	(3,059)	(3,059)	(3,059)	(3,059)	(0,000)	(0,000)	(0,000)	(0,000)	(3,059)	(3,059)
Pers. Serv.	4,763,574	4,400,487	4,237,046	4,500,406	4,625,324	(103,536)	(26,578)	0	(363,583)	4,396,870	4,235,163
All Other	4,255,858	3,146,325	3,825,697	3,940,384	3,842,496	(14,489)	(37,742)	0	(83,964)	3,925,895	3,720,790
Cap. Exp.	14,000	200,500	66,875	300,000	0	0	0	0	0	300,000	0
Unallocated	0	0	0	0	0	0	0	0	0	0	0
Dept. Total	9,033,432	7,747,312	8,129,618	8,740,790	8,467,820	(118,025)	(64,320)	0	(447,547)	8,622,765	7,955,953
Annual % Increase	-17.50%	-14.24%	4.93%	7.52%	-3.12%					6.07%	-7.73%
<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)	(0,000)	(0,000)	(0,000)	(0,000)	(6,000)	(6,000)
Pers. Serv.	432,617	425,449	430,189	471,451	483,262	0	0	0	0	471,451	483,262
All Other	381,986	343,220	327,272	330,004	330,004	(11,222)	(17,734)	0	(23,039)	318,782	289,231
Program Total	814,603	768,669	757,461	801,455	813,266	(11,222)	(17,734)	0	(23,039)	790,233	772,493
Annual % Increase	1.29%	-5.64%	-1.46%	5.81%	1.47%					4.33%	-2.24%
<b>MAINE ARTS COMMISSION</b>											
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(0,000)	(0,000)	(6,000)	(6,000)
Pers. Serv.	432,617	425,449	430,189	471,451	483,262	0	0	0	0	471,451	483,262
All Other	381,986	343,220	327,272	330,004	330,004	(11,222)	(17,734)	0	(23,039)	318,782	289,231
Dept. Total	814,603	768,669	757,461	801,455	813,266	(11,222)	(17,734)	0	(23,039)	790,233	772,493
Annual % Increase	1.29%	-5.64%	-1.46%	5.81%	1.47%					4.33%	-2.24%
<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)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	477,935	454,476	435,829	0	0	0	0	0	0	0	0
All Other	158,777	141,235	141,311	0	0	0	0	0	0	0	0
Program Total	636,712	595,711	577,140	0	0	0	0	0	0	0	0
Annual % Increase	4.54%	-6.44%	-3.12%	-100.00%	#DIV/0!					-100.00%	#DIV/0!
<b>ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)</b>											
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	477,935	454,476	435,829	0	0	0	0	0	0	0	0
All Other	158,777	141,235	141,311	0	0	0	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Dept. Total	636,712	595,711	577,140	0	0	0	0	0	0	0	0
Annual % Increase	4.54%	-6.44%	-3.12%	-100.00%	#DIV/0!					-100.00%	#DIV/0!
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>											
<b>010-98B-0028-01 ATLANTIC STATES MARINE FISHERIES COMMISSION</b>											
All Other	35,500	33,725	33,725	33,725	33,725	0	0	0	(1,189)	33,725	32,536
Program Total	35,500	33,725	33,725	33,725	33,725	0	0	0	(1,189)	33,725	32,536
Annual % Increase	12.97%	-5.00%	0.00%	0.00%	0.00%					0.00%	-3.53%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>											
All Other	35,500	33,725	33,725	33,725	33,725	0	0	0	(1,189)	33,725	32,536
Dept. Total	35,500	33,725	33,725	33,725	33,725	0	0	0	(1,189)	33,725	32,536
Annual % Increase	12.97%	-5.00%	0.00%	0.00%	0.00%					0.00%	-3.53%
<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)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	58,351	62,503	63,461	71,080	75,144	0	0	0	0	71,080	75,144
All Other	196,749	177,408	177,975	177,975	177,975	0	0	0	0	177,975	177,975
Program Total	255,100	239,911	241,436	249,055	253,119	0	0	0	0	249,055	253,119
Annual % Increase	1.74%	-5.95%	0.64%	3.16%	1.63%					3.16%	1.63%
010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL											
Pos. - Leg.	(54,500)	(54,500)	(54,500)	(53,500)	(53,500)	(-0,500)	(-0,500)	(-1,000)	(-1,500)	(52,000)	(51,500)
Pers. Serv.	4,179,672	4,288,912	4,328,504	4,674,614	4,848,655	(9,579)	(20,300)	(25,597)	(220,395)	4,639,438	4,607,960
All Other	616,198	577,861	581,936	581,936	581,936	(3,700)	0	0	(2,700)	578,236	579,236
Program Total	4,815,870	4,866,773	4,910,440	5,256,550	5,430,591	(13,279)	(20,300)	(25,597)	(223,095)	5,217,674	5,187,196
Annual % Increase	6.30%	1.06%	0.90%	7.05%	3.31%					6.26%	-0.58%
010-26A-0409-01 DISTRICT ATTORNEYS SALARIES											
Pos. - Leg.	(76,000)	(76,000)	(76,000)	(83,000)	(83,000)	(0,000)	(0,000)	(0,000)	(0,000)	(83,000)	(83,000)
Pers. Serv.	6,486,983	7,275,977	7,259,723	8,148,629	8,550,172	0	0	0	(301,361)	8,148,629	8,248,811
Program Total	6,486,983	7,275,977	7,259,723	8,148,629	8,550,172	0	0	0	(301,361)	8,148,629	8,248,811
Annual % Increase	9.15%	12.16%	-0.22%	12.24%	4.93%					12.24%	1.23%
010-26A-0412-01 CHIEF MEDICAL EXAMINER - OFFICE OF											
Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(8,000)	(8,000)
Pers. Serv.	758,930	784,403	791,111	903,823	919,437	0	0	0	0	903,823	919,437
All Other	386,400	371,832	401,051	466,931	460,431	0	0	0	0	466,931	460,431
Cap. Exp.	0	10,000	0	0	0	0	0	0	0	0	0
Program Total	1,145,330	1,166,235	1,192,162	1,370,754	1,379,868	0	0	0	0	1,370,754	1,379,868
Annual % Increase	2.01%	1.83%	2.22%	14.98%	0.66%					14.98%	0.66%
010-26A-0696-01 HUMAN SERVICES DIVISION											
Pos. - Leg.	(14,500)	(15,500)	(15,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,072,950	1,074,954	1,089,935	0	0	0	0	0	0	0	0
All Other	78,486	77,603	77,041	0	0	0	0	0	0	0	0
Program Total	1,151,436	1,152,557	1,166,976	0	0	0	0	0	0	0	0
Annual % Increase	5.30%	0.10%	1.25%	-100.00%	#DIV/0!					-100.00%	#DIV/0!
<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>											
Pos. - Leg.	(154,000)	(155,000)	(155,000)	(145,500)	(145,500)	(-0,500)	(-0,500)	(-1,000)	(-1,500)	(144,000)	(143,500)
Pers. Serv.	12,556,886	13,486,749	13,532,734	13,798,146	14,393,408	(9,579)	(20,300)	(25,597)	(521,756)	13,762,970	13,851,352
All Other	1,277,833	1,204,704	1,238,003	1,226,842	1,220,342	(3,700)	0	0	(2,700)	1,223,142	1,217,642
Cap. Exp.	20,000	10,000	0	0	0	0	0	0	0	0	0
Dept. Total	13,854,719	14,701,453	14,770,737	15,024,988	15,613,750	(13,279)	(20,300)	(25,597)	(524,456)	14,986,112	15,068,994
Annual % Increase	7.06%	6.11%	0.47%	1.72%	3.92%					1.46%	0.55%
<b>DEPARTMENT OF AUDIT</b>											
010-27A-0067-01 AUDIT - DEPARTMENTAL BUREAU											
Pos. - Leg.	(20,000)	(18,000)	(16,000)	(16,000)	(16,000)	(0,000)	(0,000)	(0,000)	(0,000)	(16,000)	(16,000)
Pers. Serv.	1,445,539	1,405,883	1,269,742	1,358,813	1,398,482	0	0	0	(33,417)	1,358,813	1,365,065
All Other	51,633	24,839	46,097	48,359	36,986	(1,644)	(1,988)	0	(17,108)	46,715	17,890
Program Total	1,497,172	1,430,722	1,311,839	1,407,172	1,435,468	(1,644)	(1,988)	0	(50,525)	1,405,528	1,382,955
Annual % Increase	2.23%	-4.44%	-8.03%	6.94%	2.01%					6.82%	-1.61%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>DEPARTMENT OF AUDIT</b>											
Pos. - Leg.	(20,000)	(18,000)	(16,000)	(16,000)	(16,000)	(0,000)	(0,000)	(0,000)	(0,000)	(16,000)	(16,000)
Pers. Serv.	1,445,539	1,405,883	1,269,742	1,358,813	1,398,482	0	0	0	(33,417)	1,358,813	1,365,065
All Other	51,633	24,839	46,097	48,359	36,986	(1,644)	(1,988)	0	(17,108)	46,715	17,890
Dept. Total	1,497,172	1,430,722	1,315,839	1,407,172	1,435,468	(1,644)	(1,988)	0	(50,525)	1,405,528	1,382,955
Annual % Increase	2.23%	-4.44%	-8.03%	6.94%	2.01%					6.82%	-1.61%
<b>BAXTER COMPENSATION AUTHORITY</b>											
010-99Z-0117-01 BAXTER COMPENSATION AUTHORITY											
Pers. Serv.	0	0	0	0	0	8,834	0	0	0	8,834	0
All Other	6,000,000	7,425,549	0	0	0	0	0	0	0	0	0
Program Total	6,000,000	7,425,549	0	0	0	8,834	0	0	0	8,834	0
Annual % Increase	#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	8,834	0	0	0	8,834	0
All Other	6,000,000	7,425,549	0	0	0	0	0	0	0	0	0
Dept. Total	6,000,000	7,425,549	0	0	0	8,834	0	0	0	8,834	0
Annual % Increase	#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	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	0	(1,951,966)	51,449,093	53,429,035
Program Total	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	0	(1,951,966)	51,449,093	53,429,035
Annual % Increase	2.11%	2.47%	8.41%	11.68%	7.64%					11.68%	3.85%
<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>											
All Other	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	0	(1,951,966)	51,449,093	53,429,035
Dept. Total	41,472,054	42,496,033	46,068,617	51,449,093	55,381,001	0	0	0	(1,951,966)	51,449,093	53,429,035
Annual % Increase	2.11%	2.47%	8.41%	11.68%	7.64%					11.68%	3.85%
<b>DEPARTMENT OF CONSERVATION</b>											
010-04A-0221-33 PARKS - GENERAL OPERATIONS											
Pos. - Leg.	(46,500)	(46,500)	(46,500)	(46,500)	(46,500)	(0,000)	(0,000)	(0,000)	(1,000)	(46,500)	(47,500)
Pos. - FTE	(83,975)	(83,475)	(83,475)	(82,956)	(82,956)	(-0,855)	(-1,124)	(0,000)	(-2,885)	(82,101)	(78,947)
Pers. Serv.	5,858,614	5,839,276	5,869,513	6,395,103	6,535,699	(27,265)	(38,928)	0	(68,122)	6,367,838	6,428,649
All Other	650,447	771,065	790,033	689,538	690,718	2,137	2,137	0	0	691,675	692,855
Cap. Exp.	0	16,897	190,495	0	0	0	0	0	0	0	0
Program Total	6,509,061	6,627,238	6,850,041	7,084,641	7,226,417	(25,128)	(36,791)	0	(68,122)	7,059,513	7,121,504
Annual % Increase	-0.71%	1.82%	3.36%	3.42%	2.00%					3.06%	0.88%
010-04A-0222-11 ADMINISTRATIVE SERVICES - CONSERVATION											
Pos. - Leg.	(14,000)	(7,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(4,000)	(3,000)
Pers. Serv.	1,104,713	840,400	272,212	375,796	381,437	0	0	0	(43,572)	375,796	337,865
All Other	243,176	252,993	521,016	1,547,434	1,575,171	(87,500)	(95,996)	0	(5,000)	1,459,934	1,474,175
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Unallocated	186,120	90,134	201,831	0	0	0	0	0	0	0	0
Program Total	1,534,009	1,183,527	995,059	1,923,230	1,956,608	(87,500)	(95,996)	0	(48,572)	1,835,730	1,812,040
Annual % Increase	-5.43%	-22.85%	-15.92%	93.28%	1.74%					84.48%	-1.29%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	194,518	198,079	204,671	173,565	175,647	0	0	0	0	173,565	175,647
All Other	41,454	39,527	39,500	30,930	30,930	0	0	0	0	30,930	30,930
Program Total	235,972	237,606	244,171	204,495	206,577	0	0	0	0	204,495	206,577
Annual % Increase	2.91%	0.69%	2.76%	-16.25%	1.02%					-16.25%	1.02%
010-04A-0232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL)										
Pos. - Leg.	(89,000)	(89,000)	(92,000)	(92,000)	(92,000)	(0,000)	(0,000)	(0,000)	(0,000)	(92,000)	(92,000)
Pos. - FTE	(6,315)	(6,315)	(6,315)	(6,315)	(6,315)	(0,000)	(0,000)	(0,000)	(0,000)	(6,315)	(6,315)
Pers. Serv.	6,232,176	6,251,945	6,524,733	7,011,076	7,188,682	0	0	0	0	7,011,076	7,188,682
All Other	2,392,514	1,795,655	2,183,874	1,989,432	1,989,296	0	(57,526)	0	0	1,989,432	1,931,770
Cap. Exp.	0	0	106,577	0	0	0	0	0	0	0	0
Program Total	8,624,690	8,047,600	8,815,184	9,000,508	9,177,978	0	(57,526)	0	0	9,000,508	9,120,452
Annual % Increase	6.83%	-6.69%	9.54%	2.10%	1.97%					2.10%	1.33%
010-04A-0233-52	FOREST HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT)										
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(0,000)	(0,000)	(0,000)	(0,000)	(12,000)	(12,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	740,059	766,627	768,241	822,548	841,850	0	0	0	0	822,548	841,850
All Other	119,061	111,378	111,212	96,593	96,593	0	0	0	0	96,593	96,593
Program Total	859,120	878,005	879,453	919,141	938,443	0	0	0	0	919,141	938,443
Annual % Increase	0.42%	2.20%	0.16%	4.51%	2.10%					4.51%	2.10%
010-04A-0236-91	LAND USE REGULATION COMMISSION										
Pos. - Leg.	(22,500)	(24,500)	(24,500)	(27,500)	(27,500)	(0,000)	(0,000)	(-1,000)	(-2,000)	(26,500)	(25,500)
Pers. Serv.	1,434,548	1,574,518	1,599,959	1,930,228	1,990,036	0	0	(64,092)	(150,811)	1,866,136	1,839,225
All Other	423,091	398,211	336,002	262,078	262,078	(7,500)	(17,500)	0	0	254,578	244,578
Cap. Exp.	15,000	0	0	0	0	0	0	0	0	0	0
Program Total	1,872,639	1,972,729	1,935,961	2,192,306	2,252,114	(7,500)	(17,500)	(64,092)	(150,811)	2,120,714	2,083,803
Annual % Increase	6.43%	5.34%	-1.86%	13.24%	2.73%					9.54%	-1.74%
010-04A-0237-61	GEOLOGICAL SURVEY										
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(-1,000)	(-1,000)	(0,000)	(0,000)	(11,000)	(11,000)
Pers. Serv.	869,063	844,030	822,923	896,210	908,807	0	0	0	(42,147)	896,210	866,660
All Other	74,621	51,867	40,490	29,697	29,647	0	0	0	0	29,697	29,647
Program Total	943,684	895,897	863,413	925,907	938,454	0	0	0	(42,147)	925,907	896,307
Annual % Increase	2.93%	-5.06%	-3.63%	7.24%	1.36%					7.24%	-3.20%
010-04A-0240-51	DIVISION OF FOREST POLICY AND MANAGEMENT										
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(0,000)	(0,000)	(-1,000)	(-1,000)	(19,000)	(19,000)
Pers. Serv.	1,363,805	1,422,244	1,428,758	1,499,613	1,529,481	27,929	20,785	(81,198)	(82,469)	1,446,344	1,467,797
All Other	496,805	419,315	419,528	375,693	375,693	(30,429)	(25,785)	0	0	345,264	349,908
Program Total	1,860,610	1,841,559	1,848,286	1,875,306	1,905,174	(2,500)	(5,000)	(81,198)	(82,469)	1,791,608	1,817,705
Annual % Increase	4.91%	-1.02%	0.37%	1.46%	1.59%					-3.07%	1.46%
010-04A-0300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS										
All Other	49,902	47,407	47,407	47,407	47,407	0	0	0	0	47,407	47,407
Program Total	49,902	47,407	47,407	47,407	47,407	0	0	0	0	47,407	47,407
Annual % Increase	0.00%	-5.00%	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)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	82,429	85,166	85,269	91,768	92,940	0	0	0	0	91,768	92,940
All Other	36,123	31,641	23,036	19,221	19,221	0	0	0	0	19,221	19,221
Program Total	118,552	116,807	108,305	110,989	112,161	0	0	0	0	110,989	112,161
Annual % Increase	1.32%	-1.47%	-7.28%	2.48%	1.06%					2.48%	1.06%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>010-04A-0861-02 FOREST PRACTICES</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	5,111	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	5,111	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-92.81%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>010-04A-Z030-01 MAINE CONSERVATION CORPS</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)	(0.000)	(0.000)	(0.000)	(0.000)	(1.000)	(1.000)
Pers. Serv.	0	0	0	74,677	75,777	0	0	0	0	74,677	75,777
All Other	0	0	0	4,935	4,935	0	0	0	(1,800)	4,935	3,135
Program Total	0	0	0	79,612	80,712	0	0	0	(1,800)	79,612	78,912
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.38%					#DIV/0!	-0.88%
<b>DEPARTMENT OF CONSERVATION</b>											
Pos. - Leg.	(219,000)	(214,000)	(214,000)	(218,000)	(218,000)	(-1,000)	(-1,000)	(-2,000)	(-3,000)	(215,000)	(214,000)
Pos. - FTE	(90,290)	(89,790)	(89,790)	(89,271)	(89,271)	(-0,855)	(-1,124)	(0,000)	(-2,885)	(88,416)	(85,262)
Pers. Serv.	17,885,036	17,822,285	17,576,279	19,270,584	19,720,356	664	(18,143)	(145,290)	(387,121)	19,125,958	19,315,092
All Other	4,527,194	3,919,059	4,512,098	5,092,958	5,121,689	(123,292)	(194,670)	0	(6,800)	4,969,666	4,920,219
Cap. Exp.	15,000	16,897	297,072	0	0	0	0	0	0	0	0
Unallocated	186,120	90,134	201,831	0	0	0	0	0	0	0	0
Dept. Total	22,613,350	21,848,375	22,587,280	24,363,542	24,842,045	(122,628)	(212,813)	(145,290)	(393,921)	24,095,624	24,235,311
Annual % Increase	2.68%	-3.38%	3.38%	7.86%	1.96%					6.68%	0.58%
<b>DEPARTMENT OF CORRECTIONS</b>											
<b>010-03A-0032-01 DEPARTMENTWIDE - OVERTIME</b>											
Pers. Serv.	423,531	937,669	940,817	937,675	937,756	0	0	0	0	937,675	937,756
Program Total	423,531	937,669	940,817	937,675	937,756	0	0	0	0	937,675	937,756
Annual % Increase	-53.83%	121.39%	0.34%	-0.33%	0.01%					-0.33%	0.01%
<b>010-03A-00046-00 OFFICE OF VICTIM SERVICES</b>											
Pos. - Leg.	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	171,519	149,238	127,131	140,135	144,466	0	0	0	0	140,135	144,466
All Other	18,186	41,213	67,442	68,126	68,126	0	0	0	0	68,126	68,126
Program Total	189,705	190,451	194,573	208,261	212,592	0	0	0	0	208,261	212,592
Annual % Increase	8.15%	0.39%	2.16%	7.03%	2.08%					7.03%	2.08%
<b>010-03A-0123-01 STATE PAROLE BOARD</b>											
Pos. - Leg.	(0.000)	(0.000)	(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	0	0	0	0	1,650	1,650
All Other	3,849	2,854	2,856	2,856	2,856	0	0	0	0	2,856	2,856
Program Total	5,499	4,504	4,506	4,506	4,506	0	0	0	0	4,506	4,506
Annual % Increase	0.05%	-18.09%	0.04%	0.00%	0.00%					0.00%	0.00%
<b>010-03A-0124-01 ADULT COMMUNITY CORRECTIONS (PROBATION &amp; PAROLE)</b>											
Pos. - Leg.	(97,000)	(97,000)	(97,000)	(97,000)	(97,000)	(0,000)	(0,000)	(0,000)	(0,000)	(97,000)	(97,000)
Pers. Serv.	6,020,278	6,377,560	6,453,773	7,159,929	7,341,517	0	0	0	(153,130)	7,159,929	7,188,387
All Other	1,360,279	1,366,796	1,300,751	1,385,055	1,385,055	0	0	0	(39,360)	1,385,055	1,345,695
Program Total	7,380,557	7,744,356	7,754,524	8,544,984	8,726,572	0	0	0	(192,490)	8,544,984	8,534,082
Annual % Increase	8.59%	4.93%	0.13%	10.19%	2.13%					10.19%	-0.13%
<b>010-03A-0141-01 ADMINISTRATION - CORRECTIONS</b>											
Pos. - Leg.	(40,500)	(21,000)	(22,000)	(23,000)	(23,000)	(0,000)	(0,000)	(0,000)	(0,000)	(23,000)	(23,000)
Pers. Serv.	2,961,192	2,601,580	1,594,862	2,180,232	2,116,116	0	105,147	0	(65,653)	2,180,232	2,155,610
All Other	640,925	1,416,154	2,136,990	8,211,712	3,561,115	(1,330,010)	4,548,620	0	(3,393,369)	6,881,702	4,716,366
Cap. Exp.	0	60,000	209,976	0	0	0	0	0	0	0	0
Program Total	3,602,117	4,077,734	3,941,828	10,391,944	5,677,231	(1,330,010)	4,653,767	0	(3,459,022)	9,061,934	6,871,976
Annual % Increase	1.44%	13.20%	-3.33%	163.63%	-45.37%					129.89%	-24.17%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-03A-0286-01	CORRECTIONAL MEDICAL SERVICES FUND (Formerly CORRECTIONAL PROGRAM IMPROVEMENT)										
Pos. - Leg.	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	79,751	39,213	0	0	0	0	0	0	0	0	0
All Other	13,249,456	14,883,711	14,171,543	17,043,320	17,543,320	0	0	0	(500,000)	17,043,320	17,043,320
Program Total	13,329,207	14,922,924	14,171,543	17,043,320	17,543,320	0	0	0	(500,000)	17,043,320	17,043,320
Annual % Increase	1.06%	11.96%	-5.04%	20.26%	2.93%					20.26%	0.00%
010-03A-0502-01	JUSTICE - PLANNING, PROJECTS & STATISTICS										
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	53,747	55,524	56,018	59,966	59,538	0	0	0	0	59,966	59,538
All Other	8,489	8,557	8,635	4,295	6,343	0	0	0	0	4,295	6,343
Program Total	62,236	64,081	64,653	64,261	65,881	0	0	0	0	64,261	65,881
Annual % Increase	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)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	175,085	164,652	145,906	158,667	161,219	0	0	0	0	158,667	161,219
All Other	29,931	25,002	16,864	25,083	25,083	0	0	0	0	25,083	25,083
Program Total	205,016	189,654	162,770	183,750	186,302	0	0	0	0	183,750	186,302
Annual % Increase	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	5,297,897	5,212,929	5,477,313	5,641,632	5,646,562	0	(5,646,562)	0	4,600,000	5,641,632	4,600,000
Program Total	5,297,897	5,212,929	5,477,313	5,641,632	5,646,562	0	(5,646,562)	0	4,600,000	5,641,632	4,600,000
Annual % Increase	2.00%	-1.60%	5.07%	3.00%	0.09%					3.00%	-18.46%
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS										
Pos. - Leg.	(71,500)	(72,500)	(72,500)	(74,500)	(74,500)	(0,000)	(0,000)	(1,000)	(1,000)	(75,500)	(75,500)
Pers. Serv.	4,417,490	4,836,207	4,905,637	5,655,776	5,786,603	0	0	35,960	(43,737)	5,691,736	5,742,866
All Other	4,870,428	4,556,287	4,840,764	4,782,545	4,776,100	0	0	121,040	364,305	4,903,585	5,140,405
Program Total	9,287,918	9,392,494	9,746,401	10,438,321	10,562,703	0	0	157,000	320,568	10,595,321	10,883,271
Annual % Increase	4.09%	1.13%	3.77%	7.10%	1.19%					8.71%	2.72%
010-03B-0144-01	STATE PRISON										
Pos. - Leg.	(427,500)	(417,500)	(417,500)	(435,500)	(435,500)	(0,000)	(0,000)	(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)	(0,000)
Pers. Serv.	26,618,997	26,808,653	26,993,540	30,859,118	30,940,877	5,185	1,034,792	0	(1,047,672)	30,864,303	30,927,997
All Other	6,072,667	6,886,644	7,674,817	6,868,336	6,709,692	1,015,133	817,460	0	(16,796)	7,883,469	7,510,356
Cap. Exp.	38,200	119,405	118,000	0	0	0	0	0	0	0	0
Program Total	32,729,864	33,814,702	34,786,357	37,727,454	37,650,569	1,020,318	1,852,252	0	(1,064,468)	38,747,772	38,438,353
Annual % Increase	9.82%	3.31%	2.87%	8.45%	-0.20%					11.39%	-0.80%
010-03C-0162-01	CORRECTIONAL CENTER										
Pos. - Leg.	(240,000)	(231,000)	(230,000)	(248,500)	(248,500)	(0,000)	(0,000)	(0,000)	(0,000)	(248,500)	(248,500)
Pos. - FTE	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,000)	(0,000)	(0,000)	(0,000)	(0,488)	(0,488)
Pers. Serv.	15,407,521	15,504,493	15,612,812	17,213,067	17,774,937	9,967	8,289	0	(64,371)	17,223,034	17,718,855
All Other	2,797,892	3,333,382	3,528,563	3,427,560	3,425,888	420,942	282,658	0	0	3,848,502	3,708,546
Cap. Exp.	57,800	78,500	148,000	0	0	0	0	0	0	0	0
Program Total	18,263,213	18,916,375	19,289,375	20,640,627	21,200,825	430,909	290,947	0	(64,371)	21,071,536	21,427,401
Annual % Increase	10.74%	3.58%	1.97%	7.01%	2.71%					9.24%	1.69%
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER										
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(0,000)	(0,000)	(0,000)	(0,000)	(20,000)	(20,000)
Pers. Serv.	1,228,415	1,289,056	1,302,851	1,424,819	1,452,016	0	0	0	0	1,424,819	1,452,016
All Other	181,993	205,458	209,651	206,742	206,742	0	0	0	0	206,742	206,742
Cap. Exp.	4,000	4,600	5,600	0	0	0	0	0	0	0	0
Program Total	1,414,408	1,499,114	1,518,102	1,631,561	1,658,758	0	0	0	0	1,631,561	1,658,758
Annual % Increase	6.49%	5.99%	1.27%	7.47%	1.67%					7.47%	1.67%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session			Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package			
	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)	(68,000)	(68,000)	(68,000)	(68,000)	(0,000)	(0,000)	(0,000)	(0,000)	(68,000)	(68,000)
Pers. Serv.	4,222,034	4,494,347	4,436,907	4,814,621	4,948,719	0	0	0	0	4,814,621	4,948,719
All Other	753,131	812,858	822,554	769,923	769,301	100,996	98,026	0	(19,057)	870,919	848,270
Cap. Exp.	3,000	19,500	14,500	0	0	0	0	0	0	0	0
Program Total	4,978,165	5,326,705	5,273,961	5,584,544	5,718,020	100,996	98,026	0	(19,057)	5,685,540	5,796,989
Annual % Increase	6.30%	7.00%	-0.99%	5.89%	2.39%					7.80%	1.96%
<b>010-03E-0400-01 CHARLESTON CORRECTIONAL FACILITY</b>											
Pos. - Leg.	(28,000)	(28,000)	(28,000)	(29,000)	(29,000)	(0,000)	(0,000)	(0,000)	(0,000)	(29,000)	(29,000)
Pers. Serv.	1,735,816	1,846,022	1,869,534	3,180,398	2,120,703	6,010	1,017,425	0	(116,784)	3,186,408	3,021,344
All Other	406,251	473,024	513,026	595,388	405,551	131,488	278,166	0	(25,494)	726,876	658,223
Cap. Exp.	0	43,100	3,100	0	0	0	0	0	0	0	0
Program Total	2,142,067	2,362,146	2,385,660	3,775,786	2,526,254	137,498	1,295,591	0	(142,278)	3,913,284	3,679,567
Annual % Increase	6.23%	10.27%	1.00%	58.27%	-33.09%					64.03%	-5.97%
<b>010-03E-0857-01 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)</b>											
Pos. - Leg.	(178,000)	(171,000)	(171,000)	(170,000)	(170,000)	(0,000)	(1,000)	(0,000)	(-11,000)	(170,000)	(160,000)
Pos. - FTE	(0.268)	(0.210)	(0.210)	(0.210)	(0.210)	(0,000)	(0,000)	(0,000)	(0,000)	(0.210)	(0.210)
Pers. Serv.	10,804,057	10,889,762	10,975,166	12,094,881	12,538,517	4,492	4,361	(195,650)	(985,121)	11,903,723	11,557,757
All Other	1,811,168	1,987,142	2,299,798	2,052,180	2,052,102	205,650	152,117	0	0	2,257,830	2,204,219
Cap. Exp.	0	7,000	33,000	0	0	0	0	0	0	0	0
Program Total	12,615,225	12,883,904	13,307,964	14,147,061	14,590,619	210,142	156,478	(195,650)	(985,121)	14,161,553	13,761,976
Annual % Increase	7.84%	2.13%	3.29%	6.31%	3.14%					6.41%	-2.82%
<b>010-03F-0163-01 LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))</b>											
Pos. - Leg.	(198,000)	(191,000)	(191,000)	(191,000)	(191,000)	(0,000)	(2,000)	(0,000)	(-5,000)	(191,000)	(188,000)
Pos. - FTE	(4.457)	(4.457)	(4.457)	(4.457)	(4.457)	(0,000)	(0,000)	(0,000)	(0,000)	(4.457)	(4.457)
Pers. Serv.	12,508,719	12,484,586	12,540,970	13,814,944	14,218,388	0	0	(76,554)	(751,487)	13,738,390	13,466,901
All Other	1,789,205	2,020,810	2,189,115	2,088,042	2,083,208	193,405	193,405	35,402	17,700	2,316,849	2,294,313
Cap. Exp.	0	38,000	40,000	0	0	0	0	0	0	0	0
Program Total	14,297,924	14,543,396	14,770,085	15,902,986	16,301,596	193,405	193,405	(41,152)	(733,787)	16,055,239	15,761,214
Annual % Increase	5.70%	1.72%	1.56%	7.67%	2.51%					8.70%	-1.83%
<b>DEPARTMENT OF CORRECTIONS</b>											
Pos. - Leg.	(1,379,000)	(1,322,000)	(1,322,000)	(1,361,500)	(1,361,500)	(0,000)	(3,000)	(1,000)	(-15,000)	(1,362,500)	(1,349,500)
Pos. - FTE	(5.213)	(5.155)	(5.155)	(5.155)	(5.155)	(0,000)	(0,000)	(0,000)	(0,000)	(5.155)	(5.155)
Pers. Serv.	86,829,802	88,480,212	87,957,574	99,695,878	100,543,022	25,654	2,170,014	(236,244)	(3,227,955)	99,485,288	99,485,081
All Other	39,291,747	43,232,821	45,260,682	53,172,795	48,667,044	737,604	723,890	156,442	987,929	54,066,841	50,378,863
Cap. Exp.	103,000	370,105	572,176	0	0	0	0	0	0	0	0
Dept. Total	126,224,549	132,083,138	133,790,432	152,868,673	149,210,066	763,258	2,893,904	(79,802)	(2,240,026)	153,552,129	149,863,944
Annual % Increase	6.47%	4.64%	1.29%	14.26%	-2.39%					14.77%	-2.40%
<b>MAINE CRIMINAL JUSTICE COMMISSION</b>											
<b>010-92J-0795-01 MAINE CRIMINAL JUSTICE COMMISSION</b>											
All Other	17,048	0	0	0	0	0	0	0	0	0	0
Program Total	17,048	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-6.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>MAINE CRIMINAL JUSTICE COMMISSION</b>											
All Other	17,048	0	0	0	0	0	0	0	0	0	0
Dept. Total	17,048	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-6.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	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	100,000	95,000	495,000	95,000	95,000	0	0	0	(49,531)	95,000	45,469
Program Total	100,000	95,000	495,000	95,000	95,000	0	0	0	(49,531)	95,000	45,469
Annual % Increase	#DIV/0!	-5.00%	421.05%	-80.81%	0.00%					-80.81%	-52.14%
<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>											
All Other	100,000	95,000	495,000	95,000	95,000	0	0	0	(49,531)	95,000	45,469
Dept. Total	100,000	95,000	495,000	95,000	95,000	0	0	0	(49,531)	95,000	45,469
Annual % Increase	#DIV/0!	-5.00%	421.05%	-80.81%	0.00%					-80.81%	-52.14%
<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)	(32,000)	(32,000)	(30,500)	(30,500)	(-1,000)	(-2,000)	(-0,500)	(-0,500)	(29,000)	(28,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,442,673	1,568,990	1,648,310	1,733,040	1,773,848	(323)	(26,009)	(20,690)	(21,176)	1,712,027	1,726,663
All Other	887,170	911,984	939,366	955,180	955,180	0	0	0	0	955,180	955,180
Program Total	2,329,843	2,480,974	2,587,676	2,688,220	2,729,028	(323)	(26,009)	(20,690)	(21,176)	2,667,207	2,681,843
Annual % Increase	0.76%	6.49%	4.30%	3.89%	1.52%					3.07%	0.55%
010-15A-0109-10 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT											
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	160,441	156,378	160,022	182,630	183,633	0	0	0	0	182,630	183,633
All Other	34,400	32,748	32,826	32,826	32,826	0	0	0	(15,000)	32,826	17,826
Program Total	194,841	189,126	192,848	215,456	216,459	0	0	0	(15,000)	215,456	201,459
Annual % Increase	-1.41%	-2.93%	1.97%	11.72%	0.47%					11.72%	-6.50%
010-15A-0110-10 VETERANS SERVICES											
Pos. - Leg.	(25,000)	(25,000)	(25,000)	(28,000)	(28,000)	(-0,500)	(-0,500)	(-0,500)	(-0,500)	(27,000)	(27,000)
Pos. - FTE	(2,000)	(2,000)	(2,000)	(2,500)	(2,500)	(0,000)	(0,000)	(0,000)	(0,000)	(2,500)	(2,500)
Pers. Serv.	1,336,870	1,377,103	1,482,764	1,760,195	1,815,601	(30,114)	(30,770)	(30,114)	(30,789)	1,699,967	1,754,042
All Other	326,543	321,413	304,848	504,393	504,892	0	0	0	0	504,393	504,892
Program Total	1,663,413	1,698,516	1,787,612	2,264,588	2,320,493	(30,114)	(30,770)	(30,114)	(30,789)	2,204,360	2,258,934
Annual % Increase	3.59%	2.11%	5.25%	26.68%	2.47%					23.31%	2.48%
010-15A-0214-10 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY											
Pos. - Leg.	(15,000)	(14,000)	(14,000)	(15,000)	(15,000)	(-2,000)	(-2,000)	(-2,000)	(-2,000)	(11,000)	(11,000)
Pers. Serv.	400,568	458,258	473,355	530,045	546,283	(27,414)	(27,404)	(61,572)	(63,567)	441,059	455,312
All Other	198,238	70,206	20,827	132,117	134,697	0	0	0	0	132,117	134,697
Program Total	598,806	528,464	494,182	662,162	680,980	(27,414)	(27,404)	(61,572)	(63,567)	573,176	590,009
Annual % Increase	0.67%	-11.75%	-6.49%	33.99%	2.84%					15.98%	2.94%
010-15A-0841-10 DISASTER ASSISTANCE											
All Other	55,118	0	2,715,000	2,700,000	0	0	0	0	0	2,700,000	0
Program Total	55,118	0	2,715,000	2,700,000	0	0	0	0	0	2,700,000	0
Annual % Increase	#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	129,031	131,934	131,934	131,934	0	0	0	0	131,934	131,934
Program Total	0	129,031	131,934	131,934	131,934	0	0	0	0	131,934	131,934
Annual % Increase	#DIV/0!	#DIV/0!	2.25%	0.00%	0.00%					0.00%	0.00%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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.	(76,000)	(73,000)	(73,000)	(75,500)	(75,500)	(-3,500)	(-4,500)	(-3,000)	(-3,000)	(69,000)	(68,000)
Pos. - FTE	(2,000)	(2,000)	(2,000)	(2,500)	(2,500)	(0,000)	(0,000)	(0,000)	(0,000)	(2,500)	(2,500)
Pers. Serv.	3,340,552	3,560,729	3,764,451	4,205,910	4,319,365	(57,851)	(84,183)	(112,376)	(115,532)	4,035,683	4,119,650
All Other	1,501,469	1,465,382	4,144,801	4,456,450	1,759,529	0	0	0	(15,000)	4,456,450	1,744,529
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Dept. Total	4,842,021	5,026,111	7,909,252	8,662,360	6,078,894	(57,851)	(84,183)	(112,376)	(130,532)	8,492,133	5,864,179
Annual % Increase	2.79%	3.80%	57.36%	9.52%	-29.82%					7.37%	-30.95%
<b>MAINE DEVELOPMENT FOUNDATION</b>											
010-99D-0198-01 DEVELOPMENT FOUNDATION											
All Other	0	0	0	60,000	45,000	0	(4,458)	0	(1,429)	60,000	39,113
Program Total	0	0	0	60,000	45,000	0	(4,458)	0	(1,429)	60,000	39,113
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-25.00%					#DIV/0!	-34.81%
<b>MAINE DEVELOPMENT FOUNDATION</b>											
All Other	0	0	0	60,000	45,000	0	(4,458)	0	(1,429)	60,000	39,113
Dept. Total	0	0	0	60,000	45,000	0	(4,458)	0	(1,429)	60,000	39,113
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-25.00%					#DIV/0!	-34.81%
<b>DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)</b>											
010-99A-0523-01 DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)											
All Other	74,485	70,761	135,543	135,543	135,543	0	0	0	(4,777)	135,543	130,766
Program Total	74,485	70,761	135,543	135,543	135,543	0	0	0	(4,777)	135,543	130,766
Annual % Increase	-4.23%	-5.00%	91.55%	0.00%	0.00%					0.00%	-3.52%
<b>DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)</b>											
All Other	74,485	70,761	135,543	135,543	135,543	0	0	0	(4,777)	135,543	130,766
Dept. Total	74,485	70,761	135,543	135,543	135,543	0	0	0	(4,777)	135,543	130,766
Annual % Increase	-4.23%	-5.00%	91.55%	0.00%	0.00%					0.00%	-3.52%
<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	0	15,000	15,000	15,000	0	0	0	(529)	15,000	14,471
Program Total	15,000	0	15,000	15,000	15,000	0	0	0	(529)	15,000	14,471
Annual % Increase	0.00%	-100.00%	#DIV/0!	0.00%	0.00%					0.00%	-3.53%
<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>											
All Other	15,000	0	15,000	15,000	15,000	0	0	0	(529)	15,000	14,471
Dept. Total	15,000	0	15,000	15,000	15,000	0	0	0	(529)	15,000	14,471
Annual % Increase	0.00%	-100.00%	#DIV/0!	0.00%	0.00%					0.00%	-3.53%
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>											
010-19A-0069-01 ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT											
Pos. - Leg.	(7,000)	(6,000)	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(-1,000)	(-1,000)	(5,000)	(5,000)
Pers. Serv.	523,829	543,776	508,049	554,872	564,796	0	0	(34,262)	(58,478)	520,610	506,318
All Other	1,614,090	1,672,544	1,348,644	1,353,383	1,354,111	0	0	0	(125,000)	1,353,383	1,229,111
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	2,137,919	2,216,320	1,856,693	1,908,255	1,918,907	0	0	(34,262)	(183,478)	1,873,993	1,735,429
Annual % Increase	-72.51%	3.67%	-16.23%	2.78%	0.56%					0.93%	-7.39%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-19A-0219-01	REGIONAL DEVELOPMENT - SCEDC										
All Other	26,300	0	0	0	0	0	0	0	0	0	0
Program Total	26,300	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-28.34%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
010-19A-0447-17	MAINE MICROENTERPRISE INITIATIVE FUND										
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
010-19A-0585-12	BUSINESS DEVELOPMENT										
Pos. - Leg.	(15,000)	(14,000)	(14,000)	(14,000)	(14,000)	(0,000)	(0,000)	(0,000)	(0,000)	(14,000)	(14,000)
Pers. Serv.	1,031,609	1,011,316	994,499	1,111,208	1,139,341	8,617	(92,833)	0	0	1,119,825	1,046,508
All Other	861,638	706,869	671,291	648,437	644,325	(8,617)	(37,323)	0	0	639,820	607,002
Program Total	1,893,247	1,718,185	1,665,790	1,759,645	1,783,666	0	(130,156)	0	0	1,759,645	1,653,510
Annual % Increase	-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.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	177,352	177,717	180,861	194,576	199,862	0	0	0	0	194,576	199,862
All Other	70,302	65,892	63,910	76,638	76,968	0	0	0	0	76,638	76,968
Program Total	247,654	243,609	244,771	271,214	276,830	0	0	0	0	271,214	276,830
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	143,497	148,026	159,133	171,128	174,062	0	0	0	0	171,128	174,062
All Other	32,038	30,248	18,771	24,912	24,998	0	0	0	0	24,912	24,998
Program Total	175,535	178,274	177,904	196,040	199,060	0	0	0	0	196,040	199,060
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	100,794	101,289	101,066	124,707	131,749	0	0	0	0	124,707	131,749
All Other	580,000	551,000	524,836	579,836	579,836	0	0	0	0	579,836	579,836
Program Total	680,794	652,289	625,902	704,543	711,585	0	0	0	0	704,543	711,585
Annual % Increase	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	720,985	720,985	970,985	770,985	0	(50,000)	0	0	970,985	720,985
Program Total	730,510	720,985	720,985	970,985	770,985	0	(50,000)	0	0	970,985	720,985
Annual % Increase	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	38,000	58,000	58,000	58,000	0	0	0	0	58,000	58,000
Program Total	48,721	38,000	58,000	58,000	58,000	0	0	0	0	58,000	58,000
Annual % Increase	0.00%	-22.00%	52.63%	0.00%	0.00%					0.00%	0.00%
010-19A-0792-75	REGIONAL DEVELOPMENT										
All Other	43,000	0	75,000	0	0	0	0	0	0	0	0
Program Total	43,000	0	75,000	0	0	0	0	0	0	0	0
Annual % Increase	-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	340,000	242,250	242,250	187,250	187,250	0	0	0	0	187,250	187,250
Program Total	340,000	242,250	242,250	187,250	187,250	0	0	0	0	187,250	187,250
Annual % Increase	-27.01%	-28.75%	0.00%	-22.70%	0.00%					-22.70%	0.00%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>010-19A-0995-01 OFFICE OF INNOVATION</b>											
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	266,426	267,999	271,956	321,221	324,443	0	0	0	0	321,221	324,443
All Other	5,701,520	5,756,299	5,734,776	6,277,665	8,777,746	(289,000)	(139,000)	0	(300,000)	5,988,665	8,338,746
Program Total	5,967,946	6,024,298	6,006,732	6,598,886	9,102,189	(289,000)	(139,000)	0	(300,000)	6,309,886	8,663,189
Annual % Increase	#DIV/0!	0.94%	-0.29%	9.86%	37.94%					5.05%	37.30%
<b>010-19A-N003-01 CAPITAL RIVERFRONT IMPROVEMENT DISTRICT</b>											
All Other	0	0	0	20,000	0	0	0	0	0	20,000	0
Program Total	0	0	0	20,000	0	0	0	0	0	20,000	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%					#DIV/0!	-100.00%
<b>010-19A-Z003-76 KENNEBEC-CHAUDIERE HERITAGE FUND</b>											
All Other	50,000	0	0	0	0	0	0	0	0	0	0
Program Total	50,000	0	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!
<b>010-19A-Z022-01 INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR</b>											
All Other	0	0	11,000	11,000	11,000	(11,000)	(11,000)	0	0	0	0
Program Total	0	0	11,000	11,000	11,000	(11,000)	(11,000)	0	0	0	0
Annual % Increase	#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)	(28,000)	(28,000)	(28,000)	(28,000)	(0,000)	(0,000)	(-1,000)	(-1,000)	(27,000)	(27,000)
Pers. Serv.	2,243,507	2,250,123	2,215,564	2,477,712	2,534,253	8,617	(92,833)	(34,262)	(58,478)	2,452,067	2,382,942
All Other	10,098,119	9,784,087	9,469,463	10,208,106	12,485,219	(308,617)	(237,323)	0	(425,000)	9,899,489	11,822,896
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Dept. Total	12,341,626	12,034,210	11,685,027	12,685,818	15,019,472	(300,000)	(330,156)	(34,262)	(483,478)	12,351,556	14,205,838
Annual % Increase	-6.50%	-2.49%	-2.90%	8.56%	18.40%					5.70%	15.01%
<b>STATE BOARD OF EDUCATION</b>											
<b>010-90A-0614-01 STATE BOARD OF EDUCATION</b>											
Pers. Serv.	21,192	21,192	21,192	21,192	21,192	0	0	(1,506)	0	19,686	21,192
All Other	135,626	128,845	119,690	128,845	128,845	0	0	(48,813)	(5,288)	80,032	123,557
Program Total	156,818	150,037	140,882	150,037	150,037	0	0	(50,319)	(5,288)	99,718	144,749
Annual % Increase	-0.14%	-4.32%	-6.10%	6.50%	0.00%					-29.22%	45.16%
<b>STATE BOARD OF EDUCATION</b>											
Pers. Serv.	21,192	21,192	21,192	21,192	21,192	0	0	(1,506)	0	19,686	21,192
All Other	135,626	128,845	119,690	128,845	128,845	0	0	(48,813)	(5,288)	80,032	123,557
Dept. Total	156,818	150,037	140,882	150,037	150,037	0	0	(50,319)	(5,288)	99,718	144,749
Annual % Increase	-0.14%	-4.32%	-6.10%	6.50%	0.00%					-29.22%	45.16%
<b>DEPARTMENT OF EDUCATION</b>											
<b>010-05A-0026-52 DEPARTMENTWIDE - EDUCATION</b>											
All Other	(15,000)	0	0	0	0	0	0	0	0	0	0
Program Total	(15,000)	0	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!
<b>010-05A-0099-01 MAINE SCHOLARSHIP ENDOWMENT</b>											
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	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!
<b>010-05A-0170-32 TEACHER RETIREMENT</b>											
All Other	168,503,701	137,209,552	189,132,092	177,054,037	178,669,830	0	0	0	0	177,054,037	178,669,830
Program Total	168,503,701	137,209,552	189,132,092	177,054,037	178,669,830	0	0	0	0	177,054,037	178,669,830
Annual % Increase	5.30%	-18.57%	37.84%	-6.39%	0.91%					-6.39%	0.91%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session			Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-05A-0304-80	MAINE LEARNING TECHNOLOGY ENDOWMENT								
All Other	5,705,192	0	0	0	0	0	0	0	0
Program Total	5,705,192	0	0	0	0	0	0	0	0
Annual % Increase	#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	734,536,621	836,115,966	914,098,222	977,958,385	1,020,803,648	(6,000,000)	(3,254,218)	0	(33,999,615)
Program Total	734,536,621	836,115,966	914,098,222	977,958,385	1,020,803,648	(6,000,000)	(3,254,218)	0	(33,999,615)
Annual % Increase	4.62%	13.83%	9.33%	6.99%	4.38%			6.33%	1.19%
010-05A-0364-21	ADULT EDUCATION								
All Other	4,977,534	5,377,534	5,666,542	6,177,534	6,277,534	0	(100,000)	0	(217,734)
Program Total	4,977,534	5,377,534	5,666,542	6,177,534	6,277,534	0	(100,000)	0	(217,734)
Annual % Increase	0.00%	8.04%	5.37%	9.02%	1.62%			9.02%	-3.52%
010-05A-0449-29	PRE-SCHOOL HANDICAPPED								
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	80,640	80,515	80,571	86,381	87,573	0	0	0	0
All Other	18,354,519	17,649,301	14,572,514	14,572,514	14,602,270	0	0	733,000	1,750,000
Program Total	18,435,159	17,729,816	14,653,085	14,658,895	14,689,843	0	0	733,000	1,750,000
Annual % Increase	9.05%	-3.83%	-17.35%	0.04%	0.21%			5.04%	6.81%
010-05A-0704-54	JOBS FOR MAINE'S GRADUATE'S								
All Other	1,506,596	1,431,266	1,456,266	0	0	0	0	0	0
Program Total	1,506,596	1,431,266	1,456,266	0	0	0	0	0	0
Annual % Increase	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	66,895	38,526	0	0	0	0	0	0
Program Total	942,000	66,895	38,526	0	0	0	0	0	0
Annual % Increase	0.00%	-92.90%	-42.41%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-05A-0791-68	MAGNET SCHOOLS								
All Other	1,620,442	1,620,442	1,620,442	0	0	0	0	0	0
Program Total	1,620,442	1,620,442	1,620,442	0	0	0	0	0	0
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	656,599	657,080	658,838	724,445	736,115	0	0	0	0
All Other	168,430	155,587	155,587	154,587	154,587	0	(60,500)	0	(29,261)
Program Total	825,029	812,667	814,425	879,032	890,702	0	(60,500)	0	(29,261)
Annual % Increase	3.44%	-1.50%	0.22%	7.93%	1.33%			7.93%	-8.88%
010-05A-0837-70	SUPPORT SYSTEMS								
Pos. - Leg.	(16,000)	(14,000)	(14,000)	(16,000)	(16,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,055,603	957,789	941,418	1,104,501	1,138,105	4,888	5,785	0	(82,370)
All Other	1,562,753	1,481,079	1,524,461	1,570,025	1,567,405	(4,888)	(5,785)	0	(112,767)
Program Total	2,618,356	2,438,868	2,465,879	2,674,526	2,705,510	0	0	0	(195,137)
Annual % Increase	2.79%	-6.85%	1.11%	8.46%	1.16%			8.46%	-6.14%
010-05A-0838-71	MANAGEMENT INFORMATION SYSTEMS								
Pos. - Leg.	(12,000)	(10,000)	(10,000)	(11,000)	(11,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	824,702	993,040	618,689	311,079	318,317	0	(318,317)	0	0
All Other	1,191,739	1,230,684	1,568,630	5,127,373	1,627,373	0	(922,033)	0	(24,861)
Cap. Exp.	19,400	42,100	56,500	0	0	0	0	0	0
Program Total	2,035,841	2,265,824	2,243,819	5,438,452	1,945,690	0	(1,240,350)	0	(24,861)
Annual % Increase	0.71%	11.30%	-0.97%	142.37%	-64.22%			142.37%	-87.49%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-05A-0839-72	LEARNING SYSTEMS										
Pos. - Leg.	(10,500)	(10,500)	(10,500)	(9,500)	(9,500)	(0,000)	(4,000)	(0,000)	(1,000)	(9,500)	(14,500)
Pers. Serv.	771,369	772,712	774,485	763,366	772,990	0	0	0	26,606	763,366	799,596
All Other	4,920,977	5,210,453	5,022,320	5,021,320	5,021,320	0	(3,534)	0	(245,638)	5,021,320	4,772,148
Program Total	5,692,346	5,983,165	5,796,805	5,784,686	5,794,310	0	(3,534)	0	(219,032)	5,784,686	5,571,744
Annual % Increase	4.28%	5.11%	-3.11%	-0.21%	0.17%					-0.21%	-3.68%
010-05A-0840-73	REGIONAL SERVICES										
Pos. - Leg.	(10,000)	(11,000)	(11,000)	(11,000)	(11,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(11,000)	(10,000)
Pers. Serv.	790,673	865,126	871,191	880,867	908,278	0	0	0	(74,123)	880,867	834,155
All Other	372,358	353,740	353,740	352,740	352,740	0	0	0	(12,433)	352,740	340,307
Program Total	1,163,031	1,218,866	1,224,931	1,233,607	1,261,018	0	0	0	(86,556)	1,233,607	1,174,462
Annual % Increase	1.27%	4.80%	0.50%	0.71%	2.22%					0.71%	-4.79%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE										
All Other	13,194,427	15,000,414	16,273,961	17,413,138	18,632,058	0	0	0	(830,000)	17,413,138	17,802,058
Program Total	13,194,427	15,000,414	16,273,961	17,413,138	18,632,058	0	0	0	(830,000)	17,413,138	17,802,058
Annual % Increase	31.95%	13.69%	8.49%	7.00%	7.00%					7.00%	2.23%
010-05A-0859-74	PROFESSIONAL DEVELOPMENT										
All Other	2,000,000	1,778,254	1,642,425	0	0	0	0	0	0	0	0
Program Total	2,000,000	1,778,254	1,642,425	0	0	0	0	0	0	0	0
Annual % Increase	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	25,000	0	0	0	0	0	0	0	0
Program Total	0	0	25,000	0	0	0	0	0	0	0	0
Annual % Increase	#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	25,000	25,000	0	0	0	(881)	25,000	24,119
Program Total	0	0	0	25,000	25,000	0	0	0	(881)	25,000	24,119
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					#DIV/0!	-3.52%
010-05A-Z032-01	PROFESSIONAL DEVELOPMENT AND EDUCATION FUND										
All Other	0	0	0	5,000	5,000	0	0	0	0	5,000	5,000
Program Total	0	0	0	5,000	5,000	0	0	0	0	5,000	5,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					#DIV/0!	0.00%
010-05A-Z051-01	REGIONAL SUPPORT SERVICES										
All Other	0	0	0	1,776,092	1,776,092	0	0	0	(1,776,092)	1,776,092	0
Program Total	0	0	0	1,776,092	1,776,092	0	0	0	(1,776,092)	1,776,092	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					#DIV/0!	-100.00%
010-05A-Z033-01	RETIRED TEACHERS' GROUP LIFE INSURANCE										
All Other	0	0	0	2,404,632	2,518,852	0	0	0	0	2,404,632	2,518,852
Program Total	0	0	0	2,404,632	2,518,852	0	0	0	0	2,404,632	2,518,852
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.75%					#DIV/0!	4.75%
010-05A-Z029-01	LEARNING THROUGH TECHNOLOGY										
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(5,000)	(5,000)	(0,000)	(0,000)	(0,000)	(1,000)	(5,000)	(6,000)
Pers. Serv.	0	0	0	167,623	170,374	3,364	3,119	0	(176,939)	170,987	(3,446)
All Other	0	0	0	11,402	11,402	(3,364)	415	0	(415)	8,038	11,402
Program Total	0	0	0	179,025	181,776	0	3,534	0	(177,354)	179,025	7,956
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.54%					#DIV/0!	-95.56%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session			Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package			
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09		
<b>010-05C-0220-17 EDUCATION IN THE UNORGANIZED TERRITORY</b>											
Pos. - Leg.	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(0,000)	(-4,500)	(0,000)	(0,000)	(30,000)	(25,500)
Pos. - FTE	(34,443)	(32,541)	(32,541)	(32,259)	(32,259)	(0,000)	(-0,404)	(0,000)	(0,000)	(32,259)	(31,855)
Pers. Serv.	3,503,235	3,059,796	2,581,343	3,389,704	3,474,484	0	(329,152)	0	0	3,389,704	3,145,332
All Other	7,448,851	8,456,449	8,123,683	8,817,617	8,832,906	0	(94,985)	0	0	8,817,617	8,737,921
Cap. Exp.	155,000	0	58,000	0	0	0	0	0	0	0	0
Program Total	11,107,086	11,516,245	10,763,026	12,207,321	12,307,390	0	(424,137)	0	0	12,207,321	11,883,253
Annual % Increase	1.87%	3.68%	-6.54%	13.42%	0.82%					13.42%	-2.65%
<b>DEPARTMENT OF EDUCATION</b>											
Pos. - Leg.	(88,500)	(85,500)	(85,500)	(92,500)	(92,500)	(0,000)	(-0,500)	(0,000)	(1,000)	(92,500)	(93,000)
Pos. - FTE	(34,443)	(32,541)	(32,541)	(32,259)	(32,259)	(0,000)	(-0,404)	(0,000)	(0,000)	(32,259)	(31,855)
Pers. Serv.	7,682,821	7,386,058	6,526,535	7,427,966	7,606,236	8,252	(638,565)	0	(306,826)	7,436,218	6,660,845
All Other	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)	733,000	(35,499,697)	1,213,166,144	1,220,937,680
Cap. Exp.	174,400	42,100	114,500	0	0	0	0	0	0	0	0
Dept. Total	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)	733,000	(35,806,523)	1,220,602,362	1,227,598,525
Annual % Increase	5.63%	6.74%	12.24%	4.96%	3.48%					4.51%	0.57%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>											
<b>010-06A-0247-10 REMEDIATION AND WASTE MANAGEMENT (OIL &amp; HAZARDOUS MATERIALS CONTROL)</b>											
Pos. - Leg.	(6,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(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)	(0,000)
Pers. Serv.	389,233	206,572	493,494	134,607	141,324	0	0	(2,672)	(2,832)	131,935	138,492
All Other	0	1,050,000	98,023	(2,245)	(2,664)	2,245	2,664	0	0	0	0
Program Total	389,233	1,256,572	591,517	132,362	138,660	2,245	2,664	(2,672)	(2,832)	131,935	138,492
Annual % Increase	13.20%	222.83%	-52.93%	-77.62%	4.76%					-77.70%	4.97%
<b>010-06A-0248-10 LAND AND WATER QUALITY (LAND QUALITY CONTROL)</b>											
Pos. - Leg.	(49,000)	(48,000)	(47,000)	(47,000)	(47,000)	(0,000)	(-1,000)	(0,000)	(0,000)	(47,000)	(46,000)
Pos. - FTE	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,000)	(0,000)	(0,000)	(0,000)	(0,308)	(0,308)
Pers. Serv.	3,394,737	3,560,886	3,389,448	3,657,443	3,753,332	9,316	(81,930)	0	0	3,666,759	3,671,402
All Other	961,159	737,403	674,595	675,310	675,277	(30,812)	(41,708)	0	(30,000)	644,498	603,569
Program Total	4,355,896	4,298,289	4,064,043	4,332,753	4,428,609	(21,496)	(123,638)	0	(30,000)	4,311,257	4,274,971
Annual % Increase	2.54%	-1.32%	-5.45%	6.61%	2.21%					6.08%	-0.84%
<b>010-06A-0250-10 AIR QUALITY (AIR QUALITY CONTROL)</b>											
Pos. - Leg.	(17,000)	(16,000)	(16,000)	(16,000)	(16,000)	(0,000)	(0,000)	(0,000)	(-2,000)	(16,000)	(14,000)
Pers. Serv.	1,166,276	1,182,938	1,190,838	1,280,119	1,309,515	13,233	(44,663)	0	(150,726)	1,293,352	1,114,126
All Other	76,619	73,724	74,828	74,828	74,828	(13,233)	(7,303)	0	(5,000)	61,595	62,525
Program Total	1,242,895	1,256,662	1,265,666	1,354,947	1,384,343	0	(51,966)	0	(155,726)	1,354,947	1,176,651
Annual % Increase	1.01%	1.11%	0.72%	7.05%	2.17%					7.05%	-13.16%
<b>010-06A-0251-10 ADMINISTRATION - ENVIRONMENTAL PROTECTION</b>											
Pos. - Leg.	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)
Pers. Serv.	374,052	82,578	137,282	345,906	353,366	0	0	0	0	345,906	353,366
All Other	19,023	16,845	27,177	514,080	530,353	0	0	0	(10,000)	514,080	520,353
Program Total	393,075	99,423	164,459	859,986	883,719	0	0	0	(10,000)	859,986	873,719
Annual % Increase	1.75%	-74.71%	65.41%	422.92%	2.76%					422.92%	1.60%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>											
Pos. - Leg.	(76,000)	(70,000)	(69,000)	(69,000)	(69,000)	(0,000)	(-1,000)	(0,000)	(-2,000)	(69,000)	(66,000)
Pos. - FTE	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,000)	(0,000)	(0,000)	(0,000)	(0,308)	(0,308)
Pers. Serv.	5,324,298	5,032,974	5,211,062	5,418,075	5,557,537	22,549	(126,593)	(2,672)	(153,558)	5,437,952	5,277,386
All Other	1,056,801	1,877,972	874,623	1,261,973	1,277,794	(41,800)	(46,347)	0	(45,000)	1,220,173	1,186,447
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Dept. Total	6,381,099	6,910,946	6,085,685	6,680,048	6,835,331	(19,251)	(172,940)	(2,672)	(198,558)	6,658,125	6,463,833
Annual % Increase	2.78%	8.30%	-11.94%	9.77%	2.32%					9.41%	-2.92%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	150,165	127,961	129,818	139,499	144,700	0	0	0	0	139,499	144,700
All Other	16,342	15,704	12,362	15,362	15,362	0	0	0	(5,641)	15,362	9,721
Program Total	166,507	143,665	142,180	154,861	160,062	0	0	0	(5,641)	154,861	154,421
Annual % Increase	3.36%	-13.72%	-1.03%	8.92%	3.36%					8.92%	-0.28%
<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>											
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	150,165	127,961	129,818	139,499	144,700	0	0	0	0	139,499	144,700
All Other	16,342	15,704	12,362	15,362	15,362	0	0	0	(5,641)	15,362	9,721
Dept. Total	166,507	143,665	142,180	154,861	160,062	0	0	0	(5,641)	154,861	154,421
Annual % Increase	3.36%	-13.72%	-1.03%	8.92%	3.36%					8.92%	-0.28%
<b>EXECUTIVE DEPARTMENT</b>											
010-07A-0072-04 BLAINE HOUSE											
Pos. - Leg.	(6,500)	(6,500)	(6,500)	(6,000)	(6,000)	(0,000)	(0,000)	(0,000)	(0,000)	(6,000)	(6,000)
Pos. - FTE	(0,684)	(0,684)	(0,684)	(0,684)	(0,684)	(0,000)	(0,000)	(0,000)	(0,000)	(0,684)	(0,684)
Pers. Serv.	434,328	389,040	407,130	472,260	499,221	0	0	0	0	472,260	499,221
All Other	69,200	55,515	55,539	55,539	55,539	0	0	0	0	55,539	55,539
Program Total	503,528	444,555	462,669	527,799	554,760	0	0	0	0	527,799	554,760
Annual % Increase	4.87%	-11.71%	4.07%	14.08%	5.11%					14.08%	5.11%
010-07A-0165-04 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE											
Pos. - Leg.	(30,500)	(29,500)	(29,500)	(29,000)	(29,000)	(-1,000)	(-1,000)	(0,000)	(-2,000)	(28,000)	(26,000)
Pers. Serv.	2,436,773	2,193,857	2,267,232	2,509,058	2,641,975	(27,562)	(29,168)	0	(121,665)	2,481,496	2,491,142
All Other	464,610	412,751	399,983	444,175	444,175	0	0	0	(5,635)	444,175	438,540
Program Total	2,901,383	2,606,608	2,667,215	2,953,233	3,086,150	(27,562)	(29,168)	0	(127,300)	2,925,671	2,929,682
Annual % Increase	40.45%	-10.16%	2.33%	10.72%	4.50%					9.69%	0.14%
010-07B-0060-01 LAND FOR MAINE'S FUTURE											
Pos. - Leg.	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	0	70,667	70,848	73,441	74,412	0	0	0	0	73,441	74,412
All Other	0	5,000	5,000	5,000	5,000	0	0	0	0	5,000	5,000
Program Total	0	75,667	75,848	78,441	79,412	0	0	0	0	78,441	79,412
Annual % Increase	#DIV/0!	#DIV/0!	0.24%	3.42%	1.24%					3.42%	1.24%
010-07B-0082-01 PLANNING OFFICE											
Pos. - Leg.	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)	(0,000)	(-1,000)	(0,000)	(1,000)	(17,000)	(17,000)
Pers. Serv.	1,316,243	1,343,735	1,345,455	1,398,798	1,426,664	0	(72,106)	0	73,880	1,398,798	1,428,438
All Other	951,395	837,620	886,195	900,772	900,772	(25,802)	(43,676)	0	(154,631)	874,970	702,465
Program Total	2,267,638	2,181,355	2,231,650	2,299,570	2,327,436	(25,802)	(115,782)	0	(80,751)	2,273,768	2,130,903
Annual % Increase	0.54%	-3.80%	2.31%	3.04%	1.21%					1.89%	-6.28%
010-07D-0103-00 OMBUDSMAN PROGRAM											
All Other	63,753	127,000	127,000	127,000	127,000	0	0	0	(4,476)	127,000	122,524
Program Total	63,753	127,000	127,000	127,000	127,000	0	0	0	(4,476)	127,000	122,524
Annual % Increase	-50.00%	99.21%	0.00%	0.00%	0.00%					0.00%	-3.52%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>EXECUTIVE DEPARTMENT</b>											
Pos. - Leg.	(54,000)	(54,000)	(54,000)	(53,000)	(53,000)	(-1,000)	(-2,000)	(0,000)	(-1,000)	(52,000)	(50,000)
Pos. - FTE	(0.684)	(0.684)	(0.684)	(0.684)	(0.684)	(0,000)	(0,000)	(0,000)	(0,000)	(0.684)	(0.684)
Pers. Serv.	4,187,344	3,997,299	4,090,665	4,453,557	4,642,272	(27,562)	(101,274)	0	(47,785)	4,425,995	4,493,213
All Other	1,548,958	1,437,886	1,473,717	1,532,486	1,532,486	(25,802)	(43,676)	0	(164,742)	1,506,684	1,324,068
Dept. Total	5,736,302	5,435,185	5,564,382	5,986,043	6,174,758	(53,364)	(144,950)	0	(212,527)	5,932,679	5,817,281
Annual % Increase	16.38%	-5.25%	2.38%	7.58%	3.15%					6.62%	-1.95%
<b>FINANCE AUTHORITY OF MAINE</b>											
010-94F-0512-01 BUSINESS DEVELOPMENT FINANCE											
All Other	31,706	28,615	28,615	0	0	0	0	0	0	0	0
Program Total	31,706	28,615	28,615	0	0	0	0	0	0	0	0
Annual % Increase	-4.46%	-9.75%	0.00%	-100.00%	#DIV/0!					-100.00%	#DIV/0!
010-94F-0513-01 NATURAL RESOURCES & MARKETING											
All Other	171,132	154,446	154,446	0	0	0	0	0	0	0	0
Program Total	171,132	154,446	154,446	0	0	0	0	0	0	0	0
Annual % Increase	-4.46%	-9.75%	0.00%	-100.00%	#DIV/0!					-100.00%	#DIV/0!
010-94F-0653-01 STUDENT FINANCIAL ASSISTANCE PROGRAMS											
All Other	12,354,867	12,816,101	13,061,117	12,761,117	12,761,117	0	0	0	0	12,761,117	12,761,117
Program Total	12,354,867	12,816,101	13,061,117	12,761,117	12,761,117	0	0	0	0	12,761,117	12,761,117
Annual % Increase	-1.41%	3.73%	1.91%	-2.30%	0.00%					-2.30%	0.00%
<b>FINANCE AUTHORITY OF MAINE</b>											
All Other	12,557,705	12,999,162	13,244,178	12,761,117	12,761,117	0	0	0	0	12,761,117	12,761,117
Dept. Total	12,557,705	12,999,162	13,244,178	12,761,117	12,761,117	0	0	0	0	12,761,117	12,761,117
Annual % Increase	-1.46%	3.52%	1.88%	-3.65%	0.00%					-3.65%	0.00%
<b>MAINE FIRE PROTECTION SERVICES</b>											
010-92P-0936-01 MAINE FIRE PROTECTION SERVICES											
All Other	13,739	0	0	0	0	0	0	0	0	0	0
Program Total	13,739	0	0	0	0	0	0	0	0	0	0
Annual % Increase	5.91%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>MAINE FIRE PROTECTION SERVICES</b>											
All Other	13,739	0	0	0	0	0	0	0	0	0	0
Dept. Total	13,739	0	0	0	0	0	0	0	0	0	0
Annual % Increase	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	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	0	(2,197)	63,641	60,144
Program Total	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	0	(2,197)	63,641	60,144
Annual % Increase	-6.00%	-5.00%	0.00%	0.00%	0.00%					-3.40%	-5.49%
<b>FOUNDATION FOR BLOOD RESEARCH</b>											
All Other	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	0	(2,197)	63,641	60,144
Dept. Total	69,348	65,881	65,881	65,881	65,881	(2,240)	(3,540)	0	(2,197)	63,641	60,144
Annual % Increase	-6.00%	-5.00%	0.00%	0.00%	0.00%					-3.40%	-5.49%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>GOVERNOR BAXTER SCHOOL FOR THE DEAF</b>											
010-99L-0941-01											
All Other	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Program Total	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Annual % Increase	-0.86%	2.57%	2.58%	-100.00%	#DIV/0!					-100.00%	#DIV/0!
<b>GOVERNOR BAXTER SCHOOL FOR THE DEAF</b>											
All Other	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Dept. Total	5,757,517	5,905,206	6,057,297	0	0	0	0	0	0	0	0
Annual % Increase	-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.	(-39,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	(4,073,733)	0	0	0	0	0	0	0	0	0	0
All Other	(367,596)	0	0	(10,660,504)	(22,158,332)	0	238,965	0	(1,000,000)	(10,660,504)	(22,919,367)
Program Total	(4,441,329)	0	0	(10,660,504)	(22,158,332)	0	238,965	0	(1,000,000)	(10,660,504)	(22,919,367)
Annual % Increase	-156.25%	100.00%	#DIV/0!	#DIV/0!	-107.85%					#DIV/0!	-114.99%
010-14A-0121-02	MENTAL HEALTH SERVICES - COMMUNITY										
Pos. - Leg.	(111,000)	(106,000)	(100,000)	(98,500)	(98,500)	(0,000)	(4,000)	(0,000)	(0,000)	(98,500)	(102,500)
Pos. - FTE	(0,000)	(0,000)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	7,945,348	6,901,263	7,399,591	7,651,945	7,839,519	(425,000)	93,484	0	0	7,226,945	7,933,003
All Other	25,026,682	24,697,097	27,398,028	27,547,869	28,023,309	(1,052,765)	(7,069,749)	0	(1,762,500)	26,495,104	19,191,060
Program Total	32,972,030	31,598,360	34,797,619	35,199,814	35,862,828	(1,477,765)	(6,976,265)	0	(1,762,500)	33,722,049	27,124,063
Annual % Increase	-1.89%	-4.17%	10.12%	1.16%	1.88%					-3.09%	-19.57%
010-14A-0122-60	MENTAL RETARDATION SERVICES - COMMUNITY										
Pos. - Leg.	(231,500)	(232,500)	(232,500)	(234,500)	(234,500)	(0,000)	(0,000)	(0,000)	(0,000)	(234,500)	(234,500)
Pers. Serv.	14,663,883	14,726,500	14,871,028	15,759,771	16,142,443	(5,000)	0	0	0	15,754,771	16,142,443
All Other	8,463,703	7,269,357	6,620,295	10,533,831	10,533,831	(85,958)	(772,864)	0	0	10,447,873	9,760,967
Program Total	23,127,586	21,995,857	21,491,323	26,293,602	26,676,274	(90,958)	(772,864)	0	0	26,202,644	25,903,410
Annual % Increase	7.34%	-4.89%	-2.29%	22.35%	1.46%					21.92%	-1.14%
010-14A-0136-07	MENTAL HEALTH SERVICES - CHILDREN										
Pos. - Leg.	(69,000)	(64,000)	(63,000)	(60,000)	(60,000)	(0,000)	(1,000)	(0,000)	(0,000)	(60,000)	(61,000)
Pers. Serv.	4,599,412	4,008,253	4,205,981	4,368,569	4,485,753	(80,000)	118,667	0	0	4,288,569	4,604,420
All Other	11,974,924	12,767,224	13,667,093	13,925,673	13,925,673	(585,563)	(1,655,867)	0	(112,500)	13,340,110	12,157,306
Program Total	16,574,336	16,775,477	17,873,074	18,294,242	18,411,426	(665,563)	(1,537,200)	0	(112,500)	17,628,679	16,761,726
Annual % Increase	-18.58%	1.21%	6.54%	2.36%	0.64%					-1.37%	-4.92%
010-14A-0164-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - MHMRSAS) (ADMINISTRATION - MH&MR)										
Pos. - Leg.	(89,000)	(61,000)	(65,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	6,342,709	5,281,478	4,781,031	0	0	0	0	0	0	0	0
All Other	1,099,729	1,592,218	2,804,088	0	0	0	0	0	0	0	0
Cap. Exp.	66,000	0	0	0	0	0	0	0	0	0	0
Program Total	7,508,438	6,873,696	7,585,119	0	0	0	0	0	0	0	0
Annual % Increase	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)	(12,500)	(7,500)	(7,500)	(7,500)	(0,000)	(0,000)	(0,000)	(0,000)	(7,500)	(7,500)
Pers. Serv.	863,446	744,353	555,404	540,767	549,261	0	0	0	0	540,767	549,261
All Other	61,758	57,808	29,947	33,750	33,750	0	0	0	0	33,750	33,750
Program Total	925,204	802,161	585,351	574,517	583,011	0	0	0	0	574,517	583,011
Annual % Increase	6.56%	-13.30%	-27.03%	-1.85%	1.48%					-1.85%	1.48%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session			Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package			
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09		
010-14A-0705-12	MEDICAID SERVICES - MENTAL RETARDATION										
All Other	17,263,385	16,096,369	17,887,241	22,681,080	24,301,808	(1,085,570)	(7,349,114)	0	1,866,591	21,595,510	18,819,285
Program Total	17,263,385	16,096,369	17,887,241	22,681,080	24,301,808	(1,085,570)	(7,349,114)	0	1,866,591	21,595,510	18,819,285
Annual % Increase	15.20%	-6.76%	11.13%	26.80%	7.15%					20.73%	-12.86%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID										
All Other	31,204,761	30,825,104	31,461,925	36,246,515	43,328,921	(125,000)	(1,448,133)	0	(450,000)	36,121,515	41,430,788
Program Total	31,204,761	30,825,104	31,461,925	36,246,515	43,328,921	(125,000)	(1,448,133)	0	(450,000)	36,121,515	41,430,788
Annual % Increase	3.01%	-1.22%	2.07%	15.21%	19.54%					14.81%	14.70%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID										
All Other	35,855,495	36,765,213	40,088,232	46,657,458	56,811,210	(554,127)	(1,317,456)	0	0	46,103,331	55,493,754
Program Total	35,855,495	36,765,213	40,088,232	46,657,458	56,811,210	(554,127)	(1,317,456)	0	0	46,103,331	55,493,754
Annual % Increase	6.29%	2.54%	9.04%	16.39%	21.76%					15.00%	20.37%
010-14A-0863-70	REGIONAL OPERATIONS (REGIONAL ADMINISTRATION)										
Pos. - Leg.	(39,000)	(34,500)	(32,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,151,572	2,045,566	1,691,521	0	0	0	0	0	0	0	0
All Other	2,589,234	2,420,803	2,469,140	0	0	0	0	0	0	0	0
Program Total	4,740,806	4,466,369	4,160,661	0	0	0	0	0	0	0	0
Annual % Increase	-20.92%	-5.79%	-6.84%	-100.00%	#DIV/0!					-100.00%	#DIV/0!
010-14A-0987-16	MENTAL RETARDATION WAIVER - MAINECARE										
All Other	70,100,289	68,799,593	78,914,138	89,899,198	89,915,975	0	587,225	0	(1,547,580)	89,899,198	88,955,620
Program Total	70,100,289	68,799,593	78,914,138	89,899,198	89,915,975	0	587,225	0	(1,547,580)	89,899,198	88,955,620
Annual % Increase	18.89%	-1.86%	14.70%	13.92%	0.02%					13.92%	-1.05%
010-14A-Z006-01	MENTAL RETARDATION WAIVER - SUPPORTS										
All Other	0	0	0	1,093,648	1,080,387	0	288,526	0	0	1,093,648	1,368,913
Program Total	0	0	0	1,093,648	1,080,387	0	288,526	0	0	1,093,648	1,368,913
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%					#DIV/0!	25.17%
010-14A-Z041-01	TRAUMATIC BRAIN INJURY										
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(1.0)	(1.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1.0)	(1.0)
Pers. Serv.	0	0	0	88,021	92,961	0	0	0	0	88,021	92,961
All Other	0	0	0	5,363	5,363	0	0	0	0	5,363	5,363
Program Total	0	0	0	93,384	98,324	0	0	0	0	93,384	98,324
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.29%					#DIV/0!	5.29%
010-14A-Z043-01	CONSUMER DIRECTED SERVICES										
All Other	0	0	0	2,700,761	2,700,761	(20,000)	(2,000,000)	0	(400,000)	2,680,761	300,761
Program Total	0	0	0	2,700,761	2,700,761	(20,000)	(2,000,000)	0	(400,000)	2,680,761	300,761
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					#DIV/0!	-88.78%
010-14B-0105-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)										
Pos. - Leg.	(0,000)	(0,000)	(7,000)	(7,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)	(7,000)	(7,000)
Pers. Serv.	0	0	382,278	467,214	474,764	(50,000)	0	0	0	417,214	474,764
All Other	942,907	894,884	667,352	670,248	670,248	0	0	0	0	670,248	670,248
Program Total	942,907	894,884	1,049,630	1,137,462	1,145,012	(50,000)	0	0	0	1,087,462	1,145,012
Annual % Increase	-53.75%	-5.09%	17.29%	8.37%	0.66%					3.60%	5.29%
010-14B-0733-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)										
Pers. Serv.	6,517,327	7,253,706	7,488,205	7,403,558	7,519,814	0	45,524	0	0	7,403,558	7,565,338
All Other	2,810,622	3,173,695	3,202,600	3,093,147	3,057,873	331,921	(16,808)	0	0	3,425,068	3,041,065
Cap. Exp.	4,930	16,007	12,950	0	0	0	0	0	0	0	0
Program Total	9,332,879	10,443,408	10,703,755	10,496,705	10,577,687	331,921	28,716	0	0	10,828,626	10,606,403
Annual % Increase	-0.69%	11.90%	2.49%	-1.93%	0.77%					1.17%	-2.05%
010-14C-0120-55	DORETHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)										
All Other	3,560,747	1,248,732	2,967,305	3,683,116	3,647,693	0	0	0	0	3,683,116	3,647,693
Cap. Exp.	0	0	0	50,000	45,423	0	0	(5,006)	0	44,994	45,423
Program Total	3,560,747	1,248,732	2,967,305	3,733,116	3,693,116	0	0	(5,006)	0	3,728,110	3,693,116
Annual % Increase	109.05%	-64.93%	137.63%	25.81%	-1.07%					25.64%	-0.94%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-14C-0734-15	DISPROPORTIONATE SHARE - DORETHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)										
Pers. Serv.	7,030,073	8,195,740	8,534,060	8,247,953	8,355,820	0	(90,209)	0	0	8,247,953	8,265,611
All Other	241,217	1,002,776	880,521	300,862	301,737	730,641	7,585	0	0	1,031,503	309,322
Cap. Exp.	26,860	0	0	0	0	0	0	0	0	0	0
Program Total	7,298,150	9,198,516	9,414,581	8,548,815	8,657,557	730,641	(82,624)	0	0	9,279,456	8,574,933
Annual % Increase	-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)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,131,500	419,966	0	0	0	0	0	0	0	0	0
All Other	110,496	60,688	0	0	0	0	0	0	0	0	0
Program Total	1,241,996	480,654	0	0	0	0	0	0	0	0	0
Annual % Increase	7.05%	-61.30%	-100.00%	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
010-14E-0119-68	ELIZABETH LEVINSON CENTER										
Pos. - Leg.	(44,000)	(42,500)	(43,500)	(43,500)	(43,500)	(0,000)	(-43,500)	(0,000)	(0,000)	(43,500)	(0,000)
Pos. - FTE	(1,299)	(1,299)	(1,299)	(1,299)	(1,299)	(0,000)	(-1,299)	(0,000)	(0,000)	(1,299)	(0,000)
Pers. Serv.	2,341,586	2,416,932	2,505,566	2,615,875	2,684,732	(160,000)	(2,684,732)	0	0	2,455,875	0
All Other	574,221	559,997	542,785	565,785	565,785	0	(565,785)	0	0	565,785	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	2,915,807	2,976,929	3,048,351	3,181,660	3,250,517	(160,000)	(3,250,517)	0	0	3,021,660	0
Annual % Increase	9.98%	2.10%	2.40%	4.37%	2.16%					-0.88%	-100.00%
010-14F-0118-66	AROOSTOOK RESIDENTIAL CENTER										
Pos. - Leg.	(19,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	953,648	0	0	0	0	0	0	0	0	0	0
All Other	320,609	0	0	0	0	0	0	0	0	0	0
Program Total	1,274,257	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-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)	(12,000)	(12,000)	(10,000)	(10,000)	(0,000)	(1,000)	(0,000)	(0,000)	(10,000)	(11,000)
Pers. Serv.	1,102,697	894,220	874,972	793,048	814,195	(25,000)	56,761	0	0	768,048	870,956
All Other	4,693,022	6,438,195	6,275,693	6,409,161	6,959,161	0	(195,669)	0	0	6,409,161	6,763,492
Program Total	5,795,719	7,332,415	7,150,665	7,202,209	7,773,356	(25,000)	(138,908)	0	0	7,177,209	7,634,448
Annual % Increase	-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)	(10,000)	(10,000)	(10,000)	(10,000)	(0,000)	(0,000)	(0,000)	(0,000)	(10,000)	(10,000)
Pers. Serv.	565,905	476,833	531,836	577,106	595,616	4,266	5,803	0	0	581,372	601,419
All Other	803,161	800,279	859,551	1,504,360	1,504,360	(9,266)	(5,803)	(160,000)	0	1,335,094	1,498,557
Program Total	1,369,066	1,277,112	1,391,387	2,081,466	2,099,976	(5,000)	0	(160,000)	0	1,916,466	2,099,976
Annual % Increase	0.00%	-6.72%	8.95%	49.60%	0.89%					37.74%	9.58%
010-14G-0844-01	OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED										
All Other	1,378,463	2,696,721	3,532,712	2,817,452	2,767,522	(28,884)	(59,000)	0	0	2,788,568	2,708,522
Program Total	1,378,463	2,696,721	3,532,712	2,817,452	2,767,522	(28,884)	(59,000)	0	0	2,788,568	2,708,522
Annual % Increase	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)	(575,000)	(573,000)	(472,000)	(472,000)	(0,000)	(-37,500)	(0,000)	(0,000)	(472,000)	(434,500)
Pos. - FTE	(1,299)	(1,299)	(1,799)	(1,299)	(1,299)	(0,000)	(-1,299)	(0,000)	(0,000)	(1,299)	(0,000)
Pers. Serv.	52,135,373	53,364,810	53,821,473	48,513,827	49,554,878	(740,734)	(2,454,702)	0	0	47,773,093	47,100,176
All Other	218,707,829	218,166,753	240,268,646	259,708,773	267,977,035	(2,484,571)	(21,333,947)	(160,000)	(3,405,989)	257,064,202	243,237,099
Cap. Exp.	97,790	16,007	12,950	50,000	45,423	0	0	(5,006)	0	44,994	45,423
Dept. Total	270,940,992	271,547,570	294,103,069	308,272,600	317,577,336	(3,225,305)	(23,788,649)	(165,006)	(3,405,989)	304,882,289	290,382,698
Annual % Increase	4.13%	0.22%	8.31%	4.82%	3.02%					3.67%	-4.76%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)</b>											
010-10A-0100-01	BUREAU OF FAMILY INDEPENDENCE - CENTRAL (ADMINISTRATION - INCOME MAINTENANCE)										
Pos. - Leg.	(59,500)	(58,500)	(31,500)	(31,500)	(31,500)	(0,000)	(0,000)	(0,000)	(0,000)	(31,500)	(31,500)
Pers. Serv.	3,042,125	3,097,004	1,565,151	1,990,308	2,055,351	(250,000)	1,984	0	0	1,740,308	2,057,335
All Other	5,561,608	4,724,867	986,872	1,093,647	1,093,647	0	(2,105)	0	0	1,093,647	1,091,542
Program Total	8,603,733	7,821,871	2,552,023	3,083,955	3,148,998	(250,000)	(121)	0	0	2,833,955	3,148,877
Annual % Increase	0.59%	-9.09%	-67.37%	20.84%	2.11%					11.05%	11.11%
010-10A-0107-01	GRANTS TO CEREBRAL PALSY CENTERS										
All Other	78,773	18,000	18,900	18,900	18,900	0	0	0	0	18,900	18,900
Program Total	78,773	18,000	18,900	18,900	18,900	0	0	0	0	18,900	18,900
Annual % Increase	1.63%	-77.15%	5.00%	0.00%	0.00%					0.00%	0.00%
010-10A-0128-01	AID TO CHARITABLE INSTITUTIONS										
All Other	277,433	244,740	250,576	290,576	290,576	(145,294)	(290,576)	145,294	0	290,576	0
Program Total	277,433	244,740	250,576	290,576	290,576	(145,294)	(290,576)	145,294	0	290,576	0
Annual % Increase	0.44%	-11.78%	2.38%	15.96%	0.00%					15.96%	-100.00%
010-10A-0129-01	BUREAU OF MEDICAL SERVICES (MEDICAL CARE ADMINISTRATION)										
Pos. - Leg.	(83,000)	(75,000)	(61,000)	(53,000)	(32,000)	(5,000)	(4,000)	(0,000)	(21,000)	(58,000)	(57,000)
Pers. Serv.	4,558,023	4,845,468	4,361,150	4,759,164	4,946,553	(1,061,876)	562,464	0	(8,071)	3,697,288	5,500,946
All Other	12,456,732	14,810,672	14,443,331	25,690,553	23,949,974	1,907,378	4,400,919	(1,503,434)	(2,361,716)	26,094,497	25,989,177
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	17,014,755	19,656,140	18,804,481	30,449,717	28,896,527	845,502	4,963,383	(1,503,434)	(2,369,787)	29,791,785	31,490,123
Annual % Increase	55.15%	15.52%	-4.33%	61.93%	-5.10%					58.43%	5.70%
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS										
All Other	5,388,022	6,500,000	5,547,923	6,500,000	6,500,000	0	(1,200,000)	0	0	6,500,000	5,300,000
Program Total	5,388,022	6,500,000	5,547,923	6,500,000	6,500,000	0	(1,200,000)	0	0	6,500,000	5,300,000
Annual % Increase	22.79%	20.64%	-14.65%	17.16%	0.00%					17.16%	-18.46%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME										
All Other	8,764,000	3,452,753 #	5,752,753	7,167,196	7,167,196	(321,166)	115,336	(208,834)	164,664	6,637,196	7,447,196
Program Total	8,764,000	3,452,753	5,752,753	7,167,196	7,167,196	(321,166)	115,336	(208,834)	164,664	6,637,196	7,447,196
Annual % Increase	-7.75%	-60.60%	66.61%	24.59%	0.00%					15.37%	12.20%
010-10A-0137-01	FOSTER CARE (AFDC - FOSTER CARE)										
All Other	14,471,360	14,910,842	15,032,833	14,982,822	14,801,151	(680,000)	(1,707,199)	0	0	14,302,822	13,093,952
Program Total	14,471,360	14,910,842	15,032,833	14,982,822	14,801,151	(680,000)	(1,707,199)	0	0	14,302,822	13,093,952
Annual % Increase	0.45%	3.04%	0.82%	-0.33%	-1.21%					-0.33%	-1.21%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)										
All Other	19,336,395	23,237,464	23,237,464	24,732,638	25,144,135	0	0	0	0	24,732,638	25,144,135
Program Total	19,336,395	23,237,464	23,237,464	24,732,638	25,144,135	0	0	0	0	24,732,638	25,144,135
Annual % Increase	-0.97%	20.17%	0.00%	6.43%	1.66%					6.43%	1.66%
010-10A-0139-01	CHILD WELFARE SERVICES										
Pos. - Leg.	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)	(0,000)	(0,000)	(0,000)	(0,000)	(18,500)	(18,500)
Pers. Serv.	1,083,036	1,122,748	1,176,525	1,258,406	1,291,117	3,278	1,912	0	0	1,261,684	1,293,029
All Other	41,797,074	35,659,437	38,401,848	37,142,791	37,142,791	2,421,375	(1,482,606)	0	0	39,564,166	35,660,185
Program Total	42,880,110	36,782,185	39,578,373	38,401,197	38,433,908	2,424,653	(1,480,694)	0	0	40,825,850	36,953,214
Annual % Increase	26.34%	-14.22%	7.60%	-2.97%	0.09%					3.15%	-9.49%
010-10A-0140-01	BUREAU OF ELDER AND ADULT SERVICES										
Pos. - Leg.	(85,000)	(85,000)	(97,000)	(12,000)	(12,000)	(0,000)	(-2,000)	(0,000)	(0,000)	(12,000)	(10,000)
Pers. Serv.	5,158,371	5,474,078	5,816,812	791,323	797,549	(143,641)	(98,528)	0	0	647,682	699,021
All Other	5,587,522	5,888,026	5,447,755	5,724,151	6,003,151	(276,466)	(1,368,764)	0	0	5,447,685	4,634,387
Program Total	10,745,893	11,362,104	11,264,567	6,515,474	6,800,700	(420,107)	(1,467,292)	0	0	6,095,367	5,333,408
Annual % Increase	-0.61%	5.73%	-0.86%	-42.16%	4.38%					-45.89%	-12.50%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	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)	(35,000)	(40,000)	(60,000)	(60,000)	(0,000)	(-11,000)	(0,000)	(0,000)	(60,000)	(49,000)
Pers. Serv.	3,747,175	3,805,143	2,433,725	4,608,390	4,733,734	(348,951)	(714,815)	0	0	4,259,439	4,018,919
All Other	820,193	1,758,765	8,094,124	10,492,459	10,422,878	(161,049)	114,148	0	0	10,331,410	10,537,026
Program Total	4,567,368	5,563,908	10,527,849	15,100,849	15,156,612	(510,000)	(600,667)	0	0	14,590,849	14,555,945
Annual % Increase	4.84%	21.82%	89.22%	43.44%	0.37%					38.59%	-0.24%
010-10A-0143-01	HEALTH - BUREAU OF										
Pos. - Leg.	(83,500)	(87,500)	(87,500)	(88,500)	(88,500)	(0,000)	(0,000)	(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)	(0,000)
Pers. Serv.	5,659,497	5,546,971	6,001,523	6,494,405	6,648,664	(396,758)	2,900	0	0	6,097,647	6,651,564
All Other	1,914,621	2,072,109	2,153,855	2,167,598	2,167,598	(38,492)	(143,900)	25,000	100,000	2,154,106	2,123,698
Program Total	7,574,118	7,619,080	8,155,378	8,662,003	8,816,262	(435,250)	(141,000)	25,000	100,000	8,251,753	8,775,262
Annual % Increase	-6.13%	0.59%	7.04%	6.21%	1.78%					1.18%	6.34%
010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)										
Pos. - Leg.	(31,000)	(31,000)	(31,000)	(30,000)	(30,000)	(0,000)	(0,000)	(0,000)	(0,000)	(30,000)	(30,000)
Pers. Serv.	1,821,072	1,894,015	1,907,279	1,974,693	2,018,571	(40,000)	0	0	0	1,934,693	2,018,571
All Other	3,324,052	4,602,797	4,602,232	4,760,696	4,760,696	0	0	0	0	4,760,696	4,760,696
Program Total	5,145,124	6,496,812	6,509,511	6,735,389	6,779,267	(40,000)	0	0	0	6,695,389	6,779,267
Annual % Increase	179.28%	26.27%	0.20%	3.47%	0.65%					2.86%	1.25%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS										
All Other	375,208,891	443,133,094	350,991,004	364,993,944	333,198,312	2,426,668	(27,568,352)	(7,460,472)	(14,761,335)	359,960,140	290,868,625
Program Total	375,208,891	443,133,094	350,991,004	364,993,944	333,198,312	2,426,668	(27,568,352)	(7,460,472)	(14,761,335)	359,960,140	290,868,625
Annual % Increase	20.30%	18.10%	-20.79%	3.99%	-8.71%					2.56%	-19.19%
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)										
All Other	59,335,848	64,799,990	60,061,335	70,862,879	73,994,669	(1,967,806)	(2,705,317)	0	0	68,895,073	71,289,352
Program Total	59,335,848	64,799,990	60,061,335	70,862,879	73,994,669	(1,967,806)	(2,705,317)	0	0	68,895,073	71,289,352
Annual % Increase	28.87%	9.21%	-7.31%	17.98%	4.42%					14.71%	3.48%
010-10A-0167-01	TREATMENT OF CYSTIC FIBROSIS										
All Other	5,082	5,069	5,323	5,323	5,323	0	0	0	0	5,323	5,323
Program Total	5,082	5,069	5,323	5,323	5,323	0	0	0	0	5,323	5,323
Annual % Increase	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.	(117,500)	(114,500)	(114,500)	(139,000)	(139,000)	(0,000)	(3,000)	(0,000)	(0,000)	(139,000)	(142,000)
Pers. Serv.	4,426,716	4,223,726	8,865,391	6,821,444	7,067,795	(640,734)	127,625	0	0	6,180,710	7,195,420
All Other	5,076,532	5,001,555	8,077,645	7,828,637	7,828,637	(9,266)	31,320	0	0	7,819,371	7,859,957
Program Total	9,503,248	9,225,281	16,943,036	14,650,081	14,896,432	(650,000)	158,945	0	0	14,000,081	15,055,377
Annual % Increase	-3.22%	-2.92%	83.66%	-13.53%	1.68%					-17.37%	7.54%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY										
Pers. Serv.	0	0	(70,000)	293,702	308,335	(50,000)	0	0	0	243,702	308,335
All Other	0	10,427,052	8,827,168	6,215,896	4,913,897	0	0	0	0	6,215,896	4,913,897
Program Total	0	10,427,052	8,757,168	6,509,598	5,222,232	(50,000)	0	0	0	6,459,598	5,222,232
Annual % Increase	#DIV/0!	#DIV/0!	-16.01%	-25.67%	-19.78%					-26.24%	-19.16%
010-10A-0211-01	CONGREGATE HOUSING										
All Other	1,476,588	1,150,417	1,527,938	1,527,938	1,527,938	(792,089)	(1,527,938)	0	0	735,849	0
Program Total	1,476,588	1,150,417	1,527,938	1,527,938	1,527,938	(792,089)	(1,527,938)	0	0	735,849	0
Annual % Increase	-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)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	0	0	0	141,206	148,975	(5,000)	0	0	0	136,206	148,975
All Other	4,722,203	4,542,092	9,501,129	6,072,914	6,541,914	(419,629)	(1,778,519)	0	(3,000,000)	5,653,285	1,763,395
Program Total	4,722,203	4,542,092	9,501,129	6,214,120	6,690,889	(424,629)	(1,778,519)	0	(3,000,000)	5,789,491	1,912,370
Annual % Increase	-9.23%	-3.81%	109.18%	-34.60%	7.67%					-39.07%	-66.97%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-10A-0307-01	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL (ADMINISTRATION - SOCIAL SERVICES)										
Pos. - Leg.	(17,500)	(15,500)	(15,500)	(18,500)	(18,500)	(0,000)	(0,000)	(0,000)	(0,000)	(18,500)	(18,500)
Pers. Serv.	1,068,901	1,051,065	1,066,269	1,312,999	1,343,121	(35,797)	5,740	0	0	1,277,202	1,348,861
All Other	788,117	971,040	880,067	1,006,178	1,006,178	(9,203)	(5,740)	0	0	996,975	1,000,438
Program Total	1,857,018	2,022,105	1,946,336	2,319,177	2,349,299	(45,000)	0	0	0	2,274,177	2,349,299
Annual % Increase	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	9,687,075	10,139,271	10,614,079	10,739,352	10,739,352	(825,072)	(673,106)	0	0	9,914,280	10,066,246
Program Total	9,687,075	10,139,271	10,614,079	10,739,352	10,739,352	(825,072)	(673,106)	0	0	9,914,280	10,066,246
Annual % Increase	-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.	(504,000)	(472,500)	(472,500)	(471,000)	(471,000)	(0,000)	(0,000)	(0,000)	(0,000)	(471,000)	(471,000)
Pers. Serv.	26,045,211	26,874,925	28,320,807	30,617,281	31,684,474	(718,243)	44,914	0	0	29,899,038	31,729,388
All Other	1,737,566	1,899,301	1,976,769	1,993,263	1,993,242	(81,757)	(37,670)	0	0	1,911,506	1,955,572
Program Total	27,782,777	28,774,226	30,297,576	32,610,544	33,677,716	(800,000)	7,244	0	0	31,810,544	33,684,960
Annual % Increase	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.	(187,000)	(184,500)	(188,500)	(209,500)	(209,500)	(0,000)	(0,000)	(0,000)	(0,000)	(209,500)	(209,500)
Pers. Serv.	9,528,036	9,512,210	10,219,359	12,154,996	12,539,135	(2,000,000)	0	0	0	10,154,996	12,539,135
All Other	400,000	415,773	399,833	2,084,303	1,672,184	0	9,205	0	0	2,084,303	1,681,389
Program Total	9,928,036	9,927,983	10,619,192	14,239,299	14,211,319	(2,000,000)	9,205	0	0	12,239,299	14,220,524
Annual % Increase	0.11%	0.00%	6.96%	34.09%	-0.20%					15.26%	16.19%
010-10A-0466-01	COMMUNITY FAMILY PLANNING										
All Other	204,374	214,593	225,322	225,322	225,322	0	0	0	0	225,322	225,322
Program Total	204,374	214,593	225,322	225,322	225,322	0	0	0	0	225,322	225,322
Annual % Increase	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	34,348	36,065	37,869	37,869	37,869	0	0	0	0	37,869	37,869
Program Total	34,348	36,065	37,869	37,869	37,869	0	0	0	0	37,869	37,869
Annual % Increase	-1.26%	5.00%	5.00%	0.00%	0.00%					0.00%	0.00%
010-10A-0545-04	HEAD START										
All Other	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875	0	0	0	0	2,448,875	2,448,875
Program Total	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875	0	0	0	0	2,448,875	2,448,875
Annual % Increase	-2.55%	5.00%	5.00%	0.00%	0.00%					0.00%	0.00%
010-10A-0563-01	CHILD CARE SERVICES										
All Other	0	0	2,888,189	300,000	300,000	0	0	0	0	300,000	300,000
Program Total	0	0	2,888,189	300,000	300,000	0	0	0	0	300,000	300,000
Annual % Increase	-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)	(-2,000)	(-2,000)	(0,000)	(0,000)	(0,000)	(-19,000)	(-2,000)	(-21,000)
Pers. Serv.	0	0	0	0	0	0	0	0	(1,381,290)	0	(1,381,290)
All Other	0	0	1,689,361	2,740,196	4,318,641	0	0	0	(1,136,457)	2,740,196	3,182,184
Unallocated	0	0	0	(220,000)	(220,000)	0	0	0	0	(220,000)	(220,000)
Program Total	0	0	1,689,361	2,520,196	4,098,641	0	0	0	(2,517,747)	2,520,196	1,580,894
Annual % Increase	100.00%	#DIV/0!	#DIV/0!	49.18%	62.63%					49.18%	-37.27%
010-10A-0728-01	DRINKING WATER ENFORCEMENT										
All Other	110,000	0	0	0	0	0	0	0	0	0	0
Program Total	110,000	0	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!

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-10A-0845-01	COMMUNITY SERVICES CENTER (AUDIT, CONTRACTING AND LICENSING SERVICE CENTER)										
Pos. - Leg.	(28,000)	(16,500)	(15,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,750,358	954,231	978,707	0	0	0	0	0	0	0	0
All Other	106,615	164,150	159,780	0	0	0	0	0	0	0	0
Program Total	1,856,973	1,118,381	1,138,487	0	0	0	0	0	0	0	0
Annual % Increase	-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	164,408	325,628	355,000	401,760	401,760	0	0	(156,760)	0	245,000	401,760
Program Total	164,408	325,628	355,000	401,760	401,760	0	0	(156,760)	0	245,000	401,760
Annual % Increase	0.17%	98.06%	9.02%	13.17%	0.00%					-30.99%	63.98%
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)	(0,000)
Pers. Serv.	0	0	0	0	0	0	0	0	0	0	0
All Other	18,000	18,000	18,000	18,000	18,000	0	0	0	0	18,000	18,000
Program Total	18,000	18,000	18,000	18,000	18,000	0	0	0	0	18,000	18,000
Annual % Increase	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	2,254,087	695	128,695	0	0	0	0	0	8,421,562	0	8,421,562
Program Total	2,254,087	695	128,695	0	0	0	0	0	8,421,562	0	8,421,562
Annual % Increase	-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	5,245,630	5,245,159	5,245,159	5,245,159	(265,000)	(225,000)	(25,000)	(100,000)	4,955,159	4,920,159
Program Total	0	5,245,630	5,245,159	5,245,159	5,245,159	(265,000)	(225,000)	(25,000)	(100,000)	4,955,159	4,920,159
Annual % Increase	#DIV/0!	#DIV/0!	-0.01%	0.00%	0.00%					-5.53%	-0.71%
010-10A-Z009-01	STATE BOARDING HOMES										
All Other	0	5,256,535	4,940,353	7,980,783	10,814,379	0	0	0	0	7,980,783	10,814,379
Program Total	0	5,256,535	4,940,353	7,980,783	10,814,379	0	0	0	0	7,980,783	10,814,379
Annual % Increase	#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	1,889,755	2,489,755	2,489,755	0	0	0	(647,000)	2,489,755	1,842,755
Program Total	0	0	1,889,755	2,489,755	2,489,755	0	0	0	(647,000)	2,489,755	1,842,755
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	31.75%	0.00%					31.75%	-25.99%
010-10A-Z020-01	OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE										
Pos. - Leg.	(0,000)	(0,000)	(21,000)	(21,000)	(21,000)	(0,000)	(0,000)	(0,000)	(0,000)	(21,000)	(21,000)
Pers. Serv.	0	0	1,339,822	1,426,379	1,468,847	(121,499)	8,262	0	0	1,304,880	1,477,109
All Other	0	0	1,841,548	1,954,673	1,908,916	(8,501)	(8,262)	0	0	1,946,172	1,900,654
Program Total	0	0	3,181,370	3,381,052	3,377,763	(130,000)	0	0	0	3,251,052	3,377,763
Annual % Increase	#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)	(17,000)	(17,000)	(0,000)	(-1,000)	(0,000)	(0,000)	(17,000)	(16,000)
Pers. Serv.	0	0	0	1,338,079	1,368,104	(92,000)	(157,329)	0	0	1,246,079	1,210,775
All Other	0	0	0	96,534	96,534	0	(16,089)	0	0	96,534	80,445
Program Total	0	0	0	1,434,613	1,464,638	(92,000)	(173,418)	0	0	1,342,613	1,291,220
Annual % Increase	#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)	(26,000)	(26,000)	(0,000)	(0,000)	(0,000)	(0,000)	(26,000)	(26,000)
Pers. Serv.	0	0	0	2,049,408	2,107,113	(110,000)	0	0	0	1,939,408	2,107,113
All Other	0	0	0	139,438	139,438	0	0	0	0	139,438	139,438
Program Total	0	0	0	2,188,846	2,246,551	(110,000)	0	0	0	2,078,846	2,246,551
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.64%					#DIV/0!	8.07%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session				Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package		
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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)	(35.000)	(35.000)	(0.000)	(1.000)	(0.000)	(0.000)	(35.000)	(36.000)
Pers. Serv.	0	0	0	2,088,472	2,151,244	1,008,664	1,217,153	0	0	3,097,136	3,368,397
All Other	0	0	0	169,995	169,995	215,895	226,201	0	0	385,890	396,196
Program Total	0	0	0	2,258,467	2,321,239	1,224,559	1,443,354	0	0	3,483,026	3,764,593
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.78%					#DIV/0!	8.08%
<b>010-10A-Z037-01 OFFICE OF DATA, RESEARCH AND VITAL STATISTICS</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(6.000)	(6.000)	(0.000)	(0.000)	(0.000)	(0.000)	(6.000)	(6.000)
Pers. Serv.	0	0	0	445,751	452,995	0	0	0	0	445,751	452,995
All Other	0	0	0	32,178	32,178	0	0	0	0	32,178	32,178
Program Total	0	0	0	477,929	485,173	0	0	0	0	477,929	485,173
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.52%					#DIV/0!	1.52%
<b>010-10A-Z038-01 OFFICE OF ADMINISTRATIVE HEARINGS</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	136,533	138,916	(10,000)	0	0	0	126,533	138,916
All Other	0	0	0	10,726	10,726	10,000	10,000	0	0	20,726	20,726
Program Total	0	0	0	147,259	149,642	0	10,000	0	0	147,259	159,642
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.62%					#DIV/0!	8.41%
<b>010-10A-Z040-01 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES</b>											
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(68.000)	(68.000)	(0.000)	(0.000)	(0.000)	(0.000)	(68.000)	(68.000)
Pers. Serv.	0	0	0	4,731,018	4,847,026	(18,000)	0	0	0	4,713,018	4,847,026
All Other	0	0	0	364,684	364,684	84,444	337,776	0	0	449,128	702,460
Program Total	0	0	0	5,095,702	5,211,710	66,444	337,776	0	0	5,162,146	5,549,486
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.28%					#DIV/0!	7.50%
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)</b>											
Pos. - Leg.	(1,263,000)	(1,194,000)	(1,194,000)	(1,306,500)	(1,285,500)	(5,000)	(-6,000)	(0.000)	(2,000)	(1,311,500)	(1,281,500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	67,888,521	68,401,584	73,982,520	85,433,957	88,117,619	(5,030,557)	1,002,282	0	(1,389,361)	80,403,400	87,730,540
All Other	583,328,721	673,958,684	598,700,662	638,750,601	611,906,570	1,064,970	(35,496,238)	(9,184,206)	(13,320,282)	630,631,365	563,090,050
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	(220,000)	(220,000)	0	0	0	0	(220,000)	(220,000)
Dept. Total	651,217,242	742,360,268	672,683,182	723,964,558	699,804,189	(3,965,587)	(34,493,956)	(9,184,206)	(14,709,643)	710,814,765	650,600,590
Annual % Increase	9.14%	14.00%	-9.39%	7.62%	-3.34%					5.67%	-8.47%
<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)	(0.000)	(0.000)	(0.000)	(0.000)	(3,000)	(3,000)
Pers. Serv.	244,676	252,251	252,381	264,390	269,930	0	0	0	0	264,390	269,930
All Other	72,744	51,982	44,667	47,143	47,533	(1,603)	(2,554)	0	0	45,540	44,979
Program Total	317,420	304,233	297,048	311,533	317,463	(1,603)	(2,554)	0	0	309,930	314,909
Annual % Increase	0.50%	-4.15%	-2.36%	4.88%	1.90%					4.34%	1.61%
<b>MAINE HISTORIC PRESERVATION COMMISSION</b>											
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0.000)	(0.000)	(0.000)	(0.000)	(3,000)	(3,000)
Pers. Serv.	244,676	252,251	252,381	264,390	269,930	0	0	0	0	264,390	269,930
All Other	72,744	51,982	44,667	47,143	47,533	(1,603)	(2,554)	0	0	45,540	44,979
Dept. Total	317,420	304,233	297,048	311,533	317,463	(1,603)	(2,554)	0	0	309,930	314,909
Annual % Increase	0.50%	-4.15%	-2.36%	4.88%	1.90%					4.34%	1.61%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	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	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	0	0	52,794	51,716
Program Total	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	0	0	52,794	51,716
Annual % Increase	-6.00%	-5.00%	0.00%	0.00%	0.00%					-3.40%	-2.04%
<b>MAINE HISTORICAL SOCIETY</b>											
All Other	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	0	0	52,794	51,716
Dept. Total	57,529	54,653	54,653	54,653	54,653	(1,859)	(2,937)	0	0	52,794	51,716
Annual % Increase	-6.00%	-5.00%	0.00%	0.00%	0.00%					-3.40%	-2.04%
<b>MAINE HOSPICE COUNCIL</b>											
010-99C-0663-01 MAINE HOSPICE COUNCIL											
All Other	69,352	65,884	65,884	65,884	65,884	0	0	0	0	65,884	65,884
Program Total	69,352	65,884	65,884	65,884	65,884	0	0	0	0	65,884	65,884
Annual % Increase	-6.00%	-5.00%	0.00%	0.00%	0.00%					0.00%	0.00%
<b>MAINE HOSPICE COUNCIL</b>											
All Other	69,352	65,884	65,884	65,884	65,884	0	0	0	0	65,884	65,884
Dept. Total	69,352	65,884	65,884	65,884	65,884	0	0	0	0	65,884	65,884
Annual % Increase	-6.00%	-5.00%	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	460,600	437,570	437,570	437,570	437,570	0	0	0	0	437,570	437,570
Program Total	460,600	437,570	437,570	437,570	437,570	0	0	0	0	437,570	437,570
Annual % Increase	-5.71%	-5.00%	0.00%	0.00%	0.00%					0.00%	0.00%
010-99H-0708-01 LOW INCOME HOME ENERGY ASSISTANCE - MSHA											
All Other	0	5,000,000	0	0	0	0	0	0	0	0	0
Program Total	0	5,000,000	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>MAINE STATE HOUSING AUTHORITY</b>											
All Other	460,600	5,437,570	437,570	437,570	437,570	0	0	0	0	437,570	437,570
Dept. Total	460,600	5,437,570	437,570	437,570	437,570	0	0	0	0	437,570	437,570
Annual % Increase	-5.71%	1080.54%	-91.95%	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)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(8,000)	(8,000)
Pers. Serv.	443,047	449,927	517,380	549,139	564,581	0	0	0	(19,872)	549,139	544,709
All Other	44,577	46,525	57,754	57,754	57,754	0	0	0	(2,063)	57,754	55,691
Program Total	487,624	496,452	575,134	606,893	622,335	0	0	0	(21,935)	606,893	600,400
Annual % Increase	0.08%	1.81%	15.85%	5.52%	2.54%					5.52%	-1.07%
<b>MAINE HUMAN RIGHTS COMMISSION</b>											
Pos. - Leg.	(7,000)	(7,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(0,000)	(8,000)	(8,000)
Pers. Serv.	443,047	449,927	517,380	549,139	564,581	0	0	0	(19,872)	549,139	544,709
All Other	44,577	46,525	57,754	57,754	57,754	0	0	0	(2,063)	57,754	55,691
Dept. Total	487,624	496,452	575,134	606,893	622,335	0	0	0	(21,935)	606,893	600,400
Annual % Increase	0.08%	1.81%	15.85%	5.52%	2.54%					5.52%	-1.07%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	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	70,971	67,422	67,422	67,422	67,422	0	(5,916)	0	0	67,422	61,506
Program Total	70,971	67,422	67,422	67,422	67,422	0	(5,916)	0	0	67,422	61,506
Annual % Increase	-6.00%	-5.00%	0.00%	0.00%	0.00%					0.00%	-8.77%
<b>MAINE HUMANITIES COUNCIL</b>											
All Other	70,971	67,422	67,422	67,422	67,422	0	(5,916)	0	0	67,422	61,506
Dept. Total	70,971	67,422	67,422	67,422	67,422	0	(5,916)	0	0	67,422	61,506
Annual % Increase	-6.00%	-5.00%	0.00%	0.00%	0.00%					0.00%	-8.77%
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>											
010-94I-0554-01 MAINE INDIAN TRIBAL-STATE COMMISSION											
All Other	36,081	34,277	34,277	72,277	72,277	0	0	0	(2,547)	72,277	69,730
Program Total	36,081	34,277	34,277	72,277	72,277	0	0	0	(2,547)	72,277	69,730
Annual % Increase	-6.00%	-5.00%	0.00%	110.86%	0.00%					110.86%	-3.52%
010-94I-N021-01 TRIBAL-STATE WORK GROUP											
All Other	0	0	0	1,170	0	0	0	0	0	1,170	0
Program Total	0	0	0	1,170	0	0	0	0	0	1,170	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%					#DIV/0!	-100.00%
<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>											
All Other	36,081	34,277	34,277	73,447	72,277	0	0	0	(2,547)	73,447	69,730
Dept. Total	36,081	34,277	34,277	73,447	72,277	0	0	0	(2,547)	73,447	69,730
Annual % Increase	-6.00%	-5.00%	0.00%	114.27%	-1.59%					114.27%	-5.06%
<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)	(0,000)	(-1,000)	(0,000)	(0,000)	(5,000)	(4,000)
Pers. Serv.	468,204	440,390	461,047	476,252	492,582	0	(50,762)	0	(17,920)	476,252	423,900
All Other	297,484	298,123	278,849	263,374	262,577	(12,000)	(65,000)	0	(7,000)	251,374	190,577
Program Total	765,688	738,513	739,896	739,626	755,159	(12,000)	(115,762)	0	(24,920)	727,626	614,477
Annual % Increase	5.65%	-3.55%	0.19%	-0.04%	2.10%					-1.66%	-15.55%
010-09A-0530-01 ADMINISTRATIVE SERVICES - IF&W											
Pos. - Leg.	(12,000)	(3,000)	(3,000)	(4,000)	(4,000)	(0,000)	(0,000)	(0,000)	(0,000)	(4,000)	(4,000)
Pers. Serv.	808,631	470,960	209,521	267,278	272,717	0	0	0	0	267,278	272,717
All Other	727,133	1,014,530	1,420,750	2,470,015	2,503,402	10,238	10,238	0	(64,171)	2,480,253	2,449,469
Cap. Exp.	0	25,000	935,000	0	0	0	0	0	0	0	0
Program Total	1,535,764	1,510,490	2,565,271	2,737,293	2,776,119	10,238	10,238	0	(64,171)	2,747,531	2,722,186
Annual % Increase	0.86%	-1.65%	69.83%	6.71%	1.42%					7.10%	-0.92%
010-09A-0531-01 LICENSING SERVICES - IF&W											
Pos. - Leg.	(23,000)	(22,000)	(22,000)	(21,000)	(21,000)	(0,000)	(-1,000)	(0,000)	(0,000)	(21,000)	(20,000)
Pos. - FTE	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,000)	(0,000)	(0,000)	(0,000)	(0,308)	(0,308)
Pers. Serv.	1,119,386	1,120,883	1,127,434	1,176,650	1,217,432	(25,000)	(54,900)	0	0	1,151,650	1,162,532
All Other	1,003,406	993,165	960,183	815,374	816,279	0	(192,000)	0	(90,000)	815,374	534,279
Program Total	2,122,792	2,114,048	2,087,617	1,992,024	2,033,711	(25,000)	(246,900)	0	(90,000)	1,967,024	1,696,811
Annual % Increase	2.42%	-0.41%	-1.25%	-4.58%	2.09%					-5.78%	-13.74%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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)	(0,000)	(0,000)	(0,000)	(-1,000)	(40,000)	(39,000)
Pos. - FTE	(0,991)	(0,991)	(0,991)	(0,991)	(0,991)	(0,000)	(0,000)	(0,000)	(-0,991)	(0,991)	(0,000)
Pers. Serv.	1,557,173	1,547,620	1,409,828	1,425,785	1,468,828	(20,000)	0	0	(53,826)	1,405,785	1,415,002
All Other	258,278	278,204	277,622	262,443	262,443	0	0	0	0	262,443	262,443
Cap. Exp.	26,350	30,375	8,000	0	0	0	0	0	0	0	0
Program Total	1,841,801	1,856,199	1,695,450	1,688,228	1,731,271	(20,000)	0	0	(53,826)	1,668,228	1,677,445
Annual % Increase	0.63%	0.78%	-8.66%	-0.43%	2.55%					-1.61%	0.55%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS										
Pos. - Leg.	(53,000)	(58,000)	(60,000)	(60,000)	(60,000)	(0,000)	(0,000)	(0,000)	(-2,000)	(60,000)	(58,000)
Pos. - FTE	(1,154)	(1,154)	(1,154)	(1,154)	(1,154)	(0,000)	(0,000)	(0,000)	(0,577)	(1,154)	(1,731)
Pers. Serv.	2,283,122	2,472,760	2,656,681	2,616,880	2,703,498	0	124,597	0	(99,467)	2,616,880	2,728,628
All Other	509,067	715,410	792,200	737,728	737,728	0	0	0	(6,366)	737,728	731,362
Cap. Exp.	52,425	117,425	114,050	0	0	0	0	0	0	0	0
Program Total	2,844,614	3,305,595	3,562,931	3,354,608	3,441,226	0	124,597	0	(105,833)	3,354,608	3,459,990
Annual % Increase	2.91%	16.21%	7.78%	-5.85%	2.58%					-5.85%	3.14%
010-09A-0536-01	ENDANGERED NONGAME OPERATIONS										
Pos. - Leg.	(0,000)	(2,000)	(2,000)	(2,000)	(2,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(2,000)	(1,000)
Pers. Serv.	0	32,664	35,091	33,304	35,152	(8,500)	0	0	(17,577)	24,804	17,575
All Other	0	7,500	7,500	7,500	7,500	0	0	0	0	7,500	7,500
Program Total	0	40,164	42,591	40,804	42,652	(8,500)	0	0	(17,577)	32,304	25,075
Annual % Increase	#DIV/0!	#DIV/0!	6.04%	-4.20%	4.53%					-24.15%	-22.38%
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W										
Pos. - Leg.	(120,000)	(120,000)	(120,000)	(121,000)	(121,000)	(-4,000)	(0,000)	(3,000)	(3,000)	(120,000)	(124,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,500)
Pers. Serv.	10,666,013	9,949,643	10,101,034	10,074,449	10,348,626	(297,417)	61,720	(58,173)	(61,830)	9,718,859	10,348,516
All Other	1,761,951	1,827,237	1,823,778	1,476,660	1,462,114	225,841	284,365	58,173	61,830	1,760,674	1,808,309
Cap. Exp.	72,900	78,000	92,500	0	0	0	0	0	0	0	0
Program Total	12,500,864	11,854,880	12,017,312	11,551,109	11,810,740	(71,576)	346,085	0	0	11,479,533	12,156,825
Annual % Increase	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)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	142,383	142,678	149,019	100,303	102,361	0	0	0	0	100,303	102,361
All Other	44,635	45,285	46,021	45,313	45,313	0	0	0	0	45,313	45,313
Program Total	187,018	187,963	195,040	145,616	147,674	0	0	0	0	145,616	147,674
Annual % Increase	-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)	(0,000)	(-4,000)	(0,000)	(0,000)	(4,000)	(0,000)
Pers. Serv.	383,852	316,098	334,806	339,654	352,486	0	(352,486)	0	0	339,654	0
All Other	73,106	74,085	70,844	68,896	68,896	0	(68,896)	0	0	68,896	0
Program Total	456,958	390,183	405,650	408,550	421,382	0	(421,382)	0	0	408,550	0
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)	(11,000)	(11,000)
Pos. - FTE	(5,341)	(5,341)	(5,341)	(5,341)	(5,341)	(0,000)	(0,000)	(0,000)	(0,000)	(5,341)	(5,341)
Pers. Serv.	620,214	636,376	669,463	675,996	691,425	0	5,740	0	0	675,996	697,165
All Other	406,045	411,148	331,907	294,644	293,568	0	0	0	(55,160)	294,644	238,408
Program Total	1,026,259	1,047,524	1,001,370	970,640	984,993	0	5,740	0	(55,160)	970,640	935,573
Annual % Increase	0.88%	2.07%	-4.41%	-3.07%	1.48%					-3.07%	-3.61%
010-09A-0822-01	SAVINGS FUND PROGRAM										
All Other	99,321	6,850	13,700	0	0	0	0	0	0	0	0
Program Total	99,321	6,850	13,700	0	0	0	0	0	0	0	0
Annual % Increase	34.31%	-93.10%	100.00%	-100.00%	#DIV/0!					-100.00%	#DIV/0!

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>											
Pos. - Leg.	(270,000)	(267,000)	(269,000)	(269,000)	(269,000)	(-4,000)	(-6,000)	(3,000)	(-1,000)	(268,000)	(262,000)
Pos. - FTE	(7,794)	(7,794)	(7,794)	(8,294)	(8,294)	(0,000)	(0,000)	(0,000)	(-0,414)	(8,294)	(7,880)
Pers. Serv.	18,048,978	17,130,072	17,153,924	17,186,551	17,685,107	(350,917)	(266,091)	(58,173)	(250,620)	16,777,461	17,168,396
All Other	5,180,426	5,671,537	6,023,354	6,441,947	6,459,820	224,079	(31,293)	58,173	(160,867)	6,724,199	6,267,660
Cap. Exp.	151,675	250,800	1,149,550	0	0	0	0	0	0	0	0
Dept. Total	23,381,079	23,052,409	24,326,828	23,628,498	24,144,927	(126,838)	(297,384)	0	(411,487)	23,501,660	23,436,056
Annual % Increase	10.18%	-1.41%	5.53%	-2.87%	2.19%					-3.39%	-0.28%
<b>CENTERS FOR INNOVATION</b>											
010-951-0911-01 CENTERS FOR INNOVATION											
All Other	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	0	(4,970)	143,943	136,032
Program Total	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	0	(4,970)	143,943	136,032
Annual % Increase	-37.69%	-5.00%	0.00%	0.00%	0.00%					-3.40%	-5.50%
<b>CENTERS FOR INNOVATION</b>											
All Other	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	0	(4,970)	143,943	136,032
Dept. Total	156,853	149,010	149,010	149,010	149,010	(5,067)	(8,008)	0	(4,970)	143,943	136,032
Annual % Increase	-37.69%	-5.00%	0.00%	0.00%	0.00%					-3.40%	-5.50%
<b>JUDICIAL DEPARTMENT</b>											
010-40A-0063-01 COURTS - SUPREME, SUPERIOR, DISTRICT & ADMINISTRATIVE											
Pos. - Leg.	(473,000)	(473,000)	(500,000)	(502,000)	(512,000)	(0,000)	(0,000)	(0,000)	(0,000)	(502,000)	(512,000)
Pers. Serv.	27,782,962	29,498,642	31,562,321	34,158,478	35,906,469	0	0	0	0	34,158,478	35,906,469
All Other	25,881,526	25,116,935	25,990,342	27,085,602	28,866,089	(40,000)	(40,000)	40,000	40,000	27,085,602	28,866,089
Cap. Exp.	400,000	200,000	200,000	250,000	250,000	80,000	0	0	0	330,000	250,000
Unallocated	0	0	0	0	0	0	0	0	(2,102,054)	0	(2,102,054)
Program Total	54,064,488	54,815,577	57,752,663	61,494,080	65,022,558	40,000	(40,000)	40,000	(2,062,054)	61,574,080	62,920,504
Annual % Increase	4.34%	1.39%	5.36%	6.48%	5.74%					6.62%	2.19%
<b>JUDICIAL DEPARTMENT</b>											
Pos. - Leg.	(473,000)	(473,000)	(500,000)	(502,000)	(512,000)	(0,000)	(0,000)	(0,000)	(0,000)	(502,000)	(512,000)
Pers. Serv.	27,782,962	29,498,642	31,562,321	34,158,478	35,906,469	0	0	0	0	34,158,478	35,906,469
All Other	25,881,526	25,116,935	25,990,342	27,085,602	28,866,089	(40,000)	(40,000)	40,000	40,000	27,085,602	28,866,089
Cap. Exp.	400,000	200,000	200,000	250,000	250,000	80,000	0	0	0	330,000	250,000
Unallocated	0	0	0	0	0	0	0	0	(2,102,054)	0	(2,102,054)
Dept. Total	54,064,488	54,815,577	57,752,663	61,494,080	65,022,558	40,000	(40,000)	40,000	(2,062,054)	61,574,080	62,920,504
Annual % Increase	4.34%	1.39%	5.36%	6.48%	5.74%					6.62%	2.19%
<b>DEPARTMENT OF LABOR</b>											
010-12A-0030-05 ADMINISTRATION - LABOR											
Pers. Serv.	218,055	134,478	51,981	61,957	62,641	0	0	0	0	61,957	62,641
All Other	34,197	92,829	166,630	166,460	164,844	0	0	0	0	166,460	164,844
Cap. Exp.	2,180	0	0	0	0	0	0	0	0	0	0
Program Total	254,432	227,307	218,611	228,417	227,485	0	0	0	0	228,417	227,485
Annual % Increase	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)	(9,000)	(9,000)	(9,000)	(9,000)	(0,000)	(0,000)	(0,000)	(0,000)	(9,000)	(9,000)
Pers. Serv.	551,691	541,178	542,913	585,051	596,040	0	0	0	0	585,051	596,040
All Other	2,261,324	2,248,054	2,303,048	2,404,667	2,407,696	0	(35,000)	0	0	2,404,667	2,372,696
Program Total	2,813,015	2,789,232	2,845,961	2,989,718	3,003,736	0	(35,000)	0	0	2,989,718	2,968,736
Annual % Increase	0.39%	-0.85%	2.03%	5.05%	0.47%					5.05%	-0.70%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	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	837,554	837,554	926,676	926,676	0	0	0	(35,000)	926,676	891,676
Program Total	776,373	837,554	837,554	926,676	926,676	0	0	0	(35,000)	926,676	891,676
Annual % Increase	0.00%	7.88%	0.00%	10.64%	0.00%					10.64%	-3.78%
010-12A-0158-31	ADMINISTRATION - BUREAU OF LABOR STANDARDS										
Pos. - Leg.	(6,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	174,976	116,153	116,049	95,782	96,924	0	0	0	0	95,782	96,924
All Other	46,525	39,684	39,556	39,810	39,810	0	0	0	0	39,810	39,810
Program Total	221,501	155,837	155,605	135,592	136,734	0	0	0	0	135,592	136,734
Annual % Increase	2.27%	-29.65%	-0.15%	-12.86%	0.84%					-12.86%	0.84%
010-12A-0159-40	REGULATION AND ENFORCEMENT										
Pos. - Leg.	(11,000)	(9,000)	(9,000)	(9,000)	(9,000)	(-1,000)	(-1,000)	(0,000)	(0,000)	(8,000)	(8,000)
Pers. Serv.	621,278	597,941	524,693	637,626	651,589	(50,052)	(53,129)	0	0	587,574	598,460
All Other	89,505	89,575	89,656	89,656	89,656	0	0	0	0	89,656	89,656
Program Total	710,783	687,516	614,349	727,282	741,245	(50,052)	(53,129)	0	0	677,230	688,116
Annual % Increase	1.22%	-3.27%	-10.64%	18.38%	1.92%					10.24%	1.61%
010-12A-0245-01	EMPLOYMENT SECURITY SERVICES										
All Other	0	0	6,500	0	0	0	0	0	0	0	0
Program Total	0	0	6,500	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!					#DIV/0!	#DIV/0!
010-12A-0799-66	REHABILITATION SERVICES										
Pos. - Leg.	(19,000)	(18,000)	(18,000)	(18,000)	(18,000)	(0,000)	(0,000)	(0,000)	(0,000)	(18,000)	(18,000)
Pers. Serv.	1,056,976	1,031,770	1,022,338	1,082,341	1,114,561	0	0	0	0	1,082,341	1,114,561
All Other	5,138,282	3,118,258	3,072,155	3,072,155	3,072,155	0	0	0	0	3,072,155	3,072,155
Program Total	6,195,258	4,150,028	4,094,493	4,154,496	4,186,716	0	0	0	0	4,154,496	4,186,716
Annual % Increase	-18.42%	-33.01%	-1.34%	1.47%	0.78%					1.47%	0.78%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE PROGRAM										
Pers. Serv.	391,742	287,126	236,072	238,060	246,292	(37,200)	(39,220)	0	(45,270)	200,860	161,802
All Other	1,423,231	1,462,339	1,484,377	1,416,177	1,416,177	0	0	0	(215,102)	1,416,177	1,201,075
Program Total	1,814,973	1,749,465	1,720,449	1,654,237	1,662,469	(37,200)	(39,220)	0	(260,372)	1,617,037	1,362,877
Annual % Increase	-2.68%	-3.61%	-1.66%	-3.85%	0.50%					-6.01%	-15.72%
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY										
Pos. - Leg.	(3,000)	(4,000)	(4,000)	(3,000)	(3,000)	(-1,000)	(-1,000)	(0,000)	(0,000)	(2,000)	(2,000)
Pers. Serv.	979,037	694,122	706,020	699,402	719,538	(31,078)	(132,411)	0	0	668,324	587,127
All Other	1,152,105	969,595	899,455	764,326	744,978	(20,000)	(102,383)	0	0	744,326	642,595
Program Total	2,131,142	1,663,717	1,605,475	1,463,728	1,464,516	(51,078)	(234,794)	0	0	1,412,650	1,229,722
Annual % Increase	2.12%	-21.93%	-3.50%	-8.83%	0.05%					-12.01%	-12.95%
010-12A-0996-67	REHABILITATION SERVICES - HOME-BASED CARE										
All Other	2,576,908	1,893,928	2,400,761	0	0	0	0	0	0	0	0
Program Total	2,576,908	1,893,928	2,400,761	0	0	0	0	0	0	0	0
Annual % Increase	#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)	(5,500)	(5,500)	(0,000)	(0,000)	(0,000)	(0,000)	(5,500)	(5,500)
Pers. Serv.	414,471	424,025	422,962	442,547	448,627	0	0	0	0	442,547	448,627
All Other	27,862	26,383	21,539	26,965	26,965	0	0	0	0	26,965	26,965
Program Total	442,333	450,408	444,501	469,512	475,592	0	0	0	0	469,512	475,592
Annual % Increase	4.03%	1.83%	-1.31%	5.63%	1.29%					5.63%	1.29%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>DEPARTMENT OF LABOR</b>											
Pos. - Leg.	(54,500)	(49,000)	(49,000)	(47,500)	(47,500)	(-2,000)	(-2,000)	(0,000)	(0,000)	(45,500)	(45,500)
Pers. Serv.	4,408,226	3,826,793	3,623,028	3,842,766	3,936,212	(118,330)	(224,760)	0	(45,270)	3,724,436	3,666,182
All Other	13,526,312	10,778,199	11,321,231	8,906,892	8,888,957	(20,000)	(137,383)	0	(250,102)	8,886,892	8,501,472
Cap. Exp.	2,180	0	0	0	0	0	0	0	0	0	0
Dept. Total	17,936,718	14,604,992	14,944,259	12,749,658	12,825,169	(138,330)	(362,143)	0	(295,372)	12,611,328	12,167,654
Annual % Increase	7.29%	-18.57%	2.32%	-14.69%	0.59%					-15.61%	-3.52%
<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>											
010-31A-0636-01 LAW AND LEGISLATIVE REFERENCE LIBRARY											
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,000)	(14,000)	(0,000)	(0,000)	(0,000)	(0,000)	(14,000)	(14,000)
Pers. Serv.	1,119,318	1,153,572	1,177,671	1,195,522	1,221,991	0	0	0	0	1,195,522	1,221,991
All Other	356,928	356,928	356,928	356,928	356,928	0	0	0	0	356,928	356,928
Program Total	1,476,246	1,510,500	1,534,599	1,552,450	1,578,919	0	0	0	0	1,552,450	1,578,919
Annual % Increase	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)	(14,000)	(14,000)	(0,000)	(0,000)	(0,000)	(0,000)	(14,000)	(14,000)
Pers. Serv.	1,119,318	1,153,572	1,177,671	1,195,522	1,221,991	0	0	0	0	1,195,522	1,221,991
All Other	356,928	356,928	356,928	356,928	356,928	0	0	0	0	356,928	356,928
Dept. Total	1,476,246	1,510,500	1,534,599	1,552,450	1,578,919	0	0	0	0	1,552,450	1,578,919
Annual % Increase	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	172,668	172,668	172,668	206,120	218,998	0	0	0	0	206,120	218,998
Program Total	172,668	172,668	172,668	206,120	218,998	0	0	0	0	206,120	218,998
Annual % Increase	0.25%	0.00%	0.00%	19.37%	6.25%					19.37%	6.25%
010-30A-0081-01 LEGISLATURE											
Pos. - Leg.	(143,500)	(146,500)	(146,500)	(146,500)	(146,500)	(0,000)	(0,000)	(0,000)	(0,000)	(146,500)	(146,500)
Pos. - FTE	(37,377)	(37,373)	(37,373)	(37,373)	(37,373)	(0,000)	(0,000)	(0,000)	(0,000)	(37,373)	(37,373)
Pers. Serv.	17,511,059	17,509,293	18,842,815	18,849,857	20,438,751	0	0	0	0	18,849,857	20,438,751
All Other	4,692,224	4,342,700	4,719,649	4,469,047	4,795,666	0	0	0	0	4,469,047	4,795,666
Cap. Exp.	25,000	30,000	30,000	30,000	30,000	0	0	0	0	30,000	30,000
Unallocated	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
Program Total	22,228,283	21,881,993	23,592,464	23,378,904	25,294,417	0	0	0	0	23,378,904	25,294,417
Annual % Increase	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	12,000	12,000	12,000	12,000	12,000	0	0	0	0	12,000	12,000
Program Total	12,000	12,000	12,000	12,000	12,000	0	0	0	0	12,000	12,000
Annual % Increase	#DIV/0!	0.00%	0.00%	0.00%	0.00%					0.00%	0.00%
010-30A-0444-03 STUDY COMMISSIONS - FUNDING											
Pers. Serv.	9,210	11,250	7,890	16,530	7,450	0	0	0	0	16,530	7,450
All Other	14,150	18,750	16,100	24,300	12,550	0	0	0	0	24,300	12,550
Program Total	23,360	30,000	23,990	40,830	20,000	0	0	0	0	40,830	20,000
Annual % Increase	-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	0	0	0	0	67,834	67,834
Program Total	67,834	67,834	67,834	67,834	67,834	0	0	0	0	67,834	67,834
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%					0.00%	0.00%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>LEGISLATURE</b>											
Pos. - Leg.	(143,500)	(146,500)	(146,500)	(146,500)	(146,500)	(0,000)	(0,000)	(0,000)	(0,000)	(146,500)	(146,500)
Pos. - FTE	(37,377)	(37,373)	(37,373)	(37,373)	(37,373)	(0,000)	(0,000)	(0,000)	(0,000)	(37,373)	(37,373)
Pers. Serv.	17,520,269	17,520,543	18,850,705	18,866,387	20,446,201	0	0	0	0	18,866,387	20,446,201
All Other	4,958,876	4,613,952	4,988,251	4,779,301	5,107,048	0	0	0	0	4,779,301	5,107,048
Cap. Exp.	25,000	30,000	30,000	30,000	30,000	0	0	0	0	30,000	30,000
Unallocated	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
Dept. Total	22,504,145	22,164,495	23,868,956	23,705,688	25,613,249	0	0	0	0	23,705,688	25,613,249
Annual % Increase	11.85%	-1.51%	7.69%	-0.68%	8.05%					-0.68%	8.05%
<b>MAINE STATE LIBRARY</b>											
010-94Q-0185-00 STATEWIDE LIBRARY INFORMATION SYSTEM											
All Other	200,000	200,000	225,000	225,000	225,000	0	0	0	0	225,000	225,000
Program Total	200,000	200,000	225,000	225,000	225,000	0	0	0	0	225,000	225,000
Annual % Increase	0.00%	0.00%	12.50%	0.00%	0.00%					0.00%	0.00%
010-94Q-0215-39 ADMINISTRATION - LIBRARY											
Pos. - Leg.	(4,000)	(3,000)	(3,000)	(3,000)	(3,000)	(-2,000)	(-2,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	298,817	262,603	240,165	246,913	249,693	(36,907)	(142,018)	0	0	210,006	107,675
All Other	83,180	53,792	41,613	59,668	60,579	36,907	142,018	0	(25,000)	96,575	177,597
Program Total	381,997	316,395	281,778	306,581	310,272	0	0	0	(25,000)	306,581	285,272
Annual % Increase	0.94%	-17.17%	-10.94%	8.80%	1.20%					8.80%	-6.95%
010-94Q-0217-41 MAINE STATE LIBRARY (LIBRARY DEVELOPMENT SERVICES)											
Pos. - Leg.	(41,500)	(40,500)	(40,500)	(40,500)	(40,500)	(0,000)	(0,000)	(0,000)	(-1,500)	(40,500)	(39,000)
Pers. Serv.	2,039,464	2,081,508	2,097,670	2,292,413	2,347,016	0	0	0	(68,527)	2,292,413	2,278,489
All Other	907,280	813,975	823,980	899,513	907,449	(40,285)	(64,137)	0	(24,709)	859,228	818,603
Program Total	2,946,744	2,895,483	2,921,650	3,191,926	3,254,465	(40,285)	(64,137)	0	(93,236)	3,151,641	3,097,092
Annual % Increase	7.10%	-1.74%	0.90%	9.25%	1.96%					7.87%	-1.73%
010-94Q-0260-42 LIBRARY SPECIAL ACQUISITIONS FUND											
All Other	500	475	0	475	475	0	0	0	0	475	475
Program Total	500	475	0	475	475	0	0	0	0	475	475
Annual % Increase	0.00%	-5.00%	-100.00%	#DIV/0!	0.00%					#DIV/0!	0.00%
<b>MAINE STATE LIBRARY</b>											
Pos. - Leg.	(45,500)	(43,500)	(43,500)	(43,500)	(43,500)	(-2,000)	(-2,000)	(0,000)	(-1,500)	(41,500)	(40,000)
Pers. Serv.	2,338,281	2,344,111	2,337,835	2,539,326	2,596,709	(36,907)	(142,018)	0	(68,527)	2,502,419	2,386,164
All Other	1,190,960	1,068,242	1,090,593	1,184,656	1,193,503	(3,378)	77,881	0	(49,709)	1,181,278	1,221,675
Dept. Total	3,529,241	3,412,353	3,428,428	3,723,982	3,790,212	(40,285)	(64,137)	0	(118,236)	3,683,697	3,607,839
Annual % Increase	5.97%	-3.31%	0.47%	8.62%	1.78%					7.45%	-2.06%
<b>DEPARTMENT OF MARINE RESOURCES</b>											
010-13A-0027-01 BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)											
Pos. - Leg.	(31,500)	(28,500)	(28,500)	(28,500)	(28,500)	(-1,000)	(-1,000)	(0,000)	(0,000)	(27,500)	(27,500)
Pos. - FTE	(0,000)	(3,500)	(3,500)	(3,500)	(3,500)	(0,000)	(0,000)	(0,000)	(0,000)	(3,500)	(3,500)
Pers. Serv.	2,493,188	2,423,604	2,603,525	2,647,013	2,714,472	(110,796)	(117,344)	0	(125,941)	2,536,217	2,471,187
All Other	1,053,259	1,064,854	1,098,551	930,482	1,020,482	68,518	(21,482)	0	(8,381)	999,000	990,619
Cap. Exp.	0	19,000	53,218	0	0	0	0	0	0	0	0
Program Total	3,546,447	3,507,458	3,755,294	3,577,495	3,734,954	(42,278)	(138,826)	0	(134,322)	3,535,217	3,461,806
Annual % Increase	0.81%	-1.10%	7.07%	-4.73%	4.40%					-5.86%	-2.08%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
010-13A-0029-40	MARINE PATROL - BUREAU OF										
Pos. - Leg.	(43,000)	(42,000)	(42,000)	(42,000)	(42,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(42,000)	(41,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	3,605,353	3,215,295	3,358,224	3,433,472	3,528,007	8,467	7,399	0	(90,200)	3,441,939	3,445,206
All Other	517,712	514,274	550,794	490,180	490,180	36,836	31,735	0	0	527,016	521,915
Cap. Exp.	20,000	40,000	28,000	0	0	0	0	0	0	0	0
Program Total	4,143,065	3,769,569	3,937,018	3,923,652	4,018,187	45,303	39,134	0	(90,200)	3,968,955	3,967,121
Annual % Increase	19.84%	-9.01%	4.44%	-0.34%	2.41%					0.81%	-0.05%
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)	(0,000)	(0,000)	(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)	(0,000)
Pers. Serv.	260,373	259,610	266,275	261,100	274,607	0	0	0	0	261,100	274,607
All Other	63,341	31,260	28,136	28,175	28,175	0	0	0	0	28,175	28,175
Cap. Exp.	0	0	0	0	0	0	0	0	0	0	0
Program Total	323,714	290,870	294,411	289,275	302,782	0	0	0	0	289,275	302,782
Annual % Increase	5.65%	-10.15%	1.22%	-1.74%	4.67%					-1.74%	4.67%
010-13A-0258-10	DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES)										
Pos. - Leg.	(17,500)	(9,000)	(9,000)	(9,000)	(9,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(9,000)	(8,000)
Pers. Serv.	1,240,146	915,481	680,714	753,111	764,472	0	0	0	(99,032)	753,111	665,440
All Other	546,970	772,394	899,759	1,108,629	1,125,245	0	0	0	(26,907)	1,108,629	1,098,338
Cap. Exp.	55,000	0	0	0	0	0	0	0	0	0	0
Program Total	1,842,116	1,687,875	1,580,473	1,861,740	1,889,717	0	0	0	(125,939)	1,861,740	1,763,778
Annual % Increase	8.53%	-8.37%	-6.36%	17.80%	1.50%					17.80%	-5.26%
010-13A-Z049-10	SEA RUN FISHERIES AND HABITAT										
Pos. - Leg.	(0,0)	(0,0)	(0,0)	(7,500)	(7,500)	(-1,000)	(-1,000)	(0,000)	(0,000)	(6,500)	(6,500)
Pers. Serv.	0	0	0	620,990	637,675	(88,390)	(90,797)	0	0	532,600	546,878
All Other	0	0	0	171,411	160,100	0	0	0	(21,489)	171,411	138,611
Program Total	0	0	0	792,401	797,775	(88,390)	(90,797)	0	(21,489)	704,011	685,489
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.68%					#DIV/0!	-2.63%
<b>DEPARTMENT OF MARINE RESOURCES</b>											
Pos. - Leg.	(96,000)	(83,500)	(83,500)	(91,000)	(91,000)	(-2,000)	(-2,000)	(0,000)	(-2,000)	(89,000)	(87,000)
Pos. - FTE	(0,000)	(3,500)	(3,500)	(3,500)	(3,500)	(0,000)	(0,000)	(0,000)	(0,000)	(3,500)	(3,500)
Pers. Serv.	7,599,060	6,813,990	6,908,738	7,715,686	7,919,233	(190,719)	(200,742)	0	(315,173)	7,524,967	7,403,318
All Other	2,181,282	2,382,782	2,577,240	2,728,877	2,824,182	105,354	10,253	0	(56,777)	2,834,231	2,777,658
Cap. Exp.	75,000	59,000	81,218	0	0	0	0	0	0	0	0
Dept. Total	9,855,342	9,255,772	9,567,196	10,444,563	10,743,415	(85,365)	(190,489)	0	(371,950)	10,359,198	10,180,976
Annual % Increase	9.76%	-6.08%	3.36%	9.17%	2.86%					8.28%	-1.72%
<b>MAINE MARITIME ACADEMY</b>											
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS										
All Other	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	0	(323,482)	8,835,474	8,854,314
Program Total	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	0	(323,482)	8,835,474	8,854,314
Annual % Increase	-3.40%	1.23%	2.50%	14.19%	3.87%					14.19%	0.21%
<b>MAINE MARITIME ACADEMY</b>											
All Other	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	0	(323,482)	8,835,474	8,854,314
Dept. Total	7,457,281	7,548,820	7,737,547	8,835,474	9,177,796	0	0	0	(323,482)	8,835,474	8,854,314
Annual % Increase	-3.40%	1.23%	2.50%	14.19%	3.87%					14.19%	0.21%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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	92,463	82,840	82,840	82,840	82,840	0	0	0	(2,920)	82,840	79,920
Program Total	92,463	82,840	82,840	82,840	82,840	0	0	0	(2,920)	82,840	79,920
Annual % Increase	1.57%	-10.41%	0.00%	0.00%	0.00%					0.00%	-3.52%
<b>MAINE MUNICIPAL BOND BANK</b>											
All Other	92,463	82,840	82,840	82,840	82,840	0	0	0	(2,920)	82,840	79,920
Dept. Total	92,463	82,840	82,840	82,840	82,840	0	0	0	(2,920)	82,840	79,920
Annual % Increase	1.57%	-10.41%	0.00%	0.00%	0.00%					0.00%	-3.52%
<b>MAINE STATE MUSEUM</b>											
010-94M-0180-43	MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)										
Pos. - Leg.	(23,000)	(22,500)	(22,500)	(22,500)	(22,500)	(0,000)	(0,000)	(0,000)	(-0,500)	(22,500)	(22,000)
Pos. - FTE	(0,231)	(0,693)	(0,693)	(0,693)	(0,693)	(0,000)	(0,000)	(0,000)	(-0,375)	(0,693)	(0,318)
Pers. Serv.	1,298,753	1,359,412	1,356,312	1,469,476	1,505,262	0	0	0	(46,611)	1,469,476	1,458,651
All Other	266,204	206,502	197,347	206,303	206,663	(7,016)	(11,106)	0	(337)	199,287	195,220
Program Total	1,564,957	1,565,914	1,553,659	1,675,779	1,711,925	(7,016)	(11,106)	0	(46,948)	1,668,763	1,653,871
Annual % Increase	1.90%	0.06%	-0.78%	7.86%	2.16%					7.41%	-0.89%
<b>MAINE STATE MUSEUM</b>											
Pos. - Leg.	(23,000)	(22,500)	(22,500)	(22,500)	(22,500)	(0,000)	(0,000)	(0,000)	(-0,500)	(22,500)	(22,000)
Pos. - FTE	(0,231)	(0,693)	(0,693)	(0,693)	(0,693)	(0,000)	(0,000)	(0,000)	(-0,375)	(0,693)	(0,318)
Pers. Serv.	1,298,753	1,359,412	1,356,312	1,469,476	1,505,262	0	0	0	(46,611)	1,469,476	1,458,651
All Other	266,204	206,502	197,347	206,303	206,663	(7,016)	(11,106)	0	(337)	199,287	195,220
Dept. Total	1,564,957	1,565,914	1,553,659	1,675,779	1,711,925	(7,016)	(11,106)	0	(46,948)	1,668,763	1,653,871
Annual % Increase	1.90%	0.06%	-0.78%	7.86%	2.16%					7.41%	-0.89%
<b>PINE TREE LEGAL ASSISTANCE</b>											
010-99P-0553-01	LEGAL ASSISTANCE										
All Other	136,261	304,448	304,448	304,448	304,448	0	0	0	(10,731)	304,448	293,717
Program Total	136,261	304,448	304,448	304,448	304,448	0	0	0	(10,731)	304,448	293,717
Annual % Increase	1.58%	123.43%	0.00%	0.00%	0.00%					0.00%	-3.52%
<b>PINE TREE LEGAL ASSISTANCE</b>											
All Other	136,261	304,448	304,448	304,448	304,448	0	0	0	(10,731)	304,448	293,717
Dept. Total	136,261	304,448	304,448	304,448	304,448	0	0	0	(10,731)	304,448	293,717
Annual % Increase	1.58%	123.43%	0.00%	0.00%	0.00%					0.00%	-3.52%
<b>MAINE POTATO BOARD</b>											
010-99M-0429-01	MAINE POTATO BOARD										
All Other	0	0	5,000	0	0	0	0	0	0	0	0
Program Total	0	0	5,000	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!					-100.00%	#DIV/0!
<b>MAINE POTATO BOARD</b>											
All Other	0	0	5,000	0	0	0	0	0	0	0	0
Dept. Total	0	0	5,000	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!					-100.00%	#DIV/0!

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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.	(3,000)	(7,500)	(7,500)	(7,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)	(7,000)	(7,000)
Pers. Serv.	242,888	636,588	674,199	697,777	727,714	0	0	0	0	697,777	727,714
All Other	44,108	287,259	254,499	254,499	254,499	0	0	0	0	254,499	254,499
Program Total	286,996	923,847	928,698	952,276	982,213	0	0	0	0	952,276	982,213
Annual % Increase	-3.89%	221.90%	0.53%	2.54%	3.14%					2.54%	3.14%
<b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>											
Pos. - Leg.	(3,000)	(7,500)	(7,500)	(7,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)	(7,000)	(7,000)
Pers. Serv.	242,888	636,588	674,199	697,777	727,714	0	0	0	0	697,777	727,714
All Other	44,108	287,259	254,499	254,499	254,499	0	0	0	0	254,499	254,499
Dept. Total	286,996	923,847	928,698	952,276	982,213	0	0	0	0	952,276	982,213
Annual % Increase	-3.89%	221.90%	0.53%	2.54%	3.14%					2.54%	3.14%
<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)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	33,112	28,290	28,902	9,984	9,963	0	0	0	(600)	9,984	9,363
All Other	71,744	102,182	86,297	86,429	86,429	0	0	0	(2,797)	86,429	83,632
Program Total	104,856	130,472	115,199	96,413	96,392	0	0	0	(3,397)	96,413	92,995
Annual % Increase	3.01%	24.43%	-11.71%	-16.31%	-0.02%					-16.31%	-3.55%
<b>STATE BOARD OF PROPERTY TAX REVIEW</b>											
Pos. - Leg.	(0,500)	(0,500)	(0,500)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	33,112	28,290	28,902	9,984	9,963	0	0	0	(600)	9,984	9,363
All Other	71,744	102,182	86,297	86,429	86,429	0	0	0	(2,797)	86,429	83,632
Dept. Total	104,856	130,472	115,199	96,413	96,392	0	0	0	(3,397)	96,413	92,995
Annual % Increase	3.01%	24.43%	-11.71%	-16.31%	-0.02%					-16.31%	-3.55%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>											
010-99E-0033-01 MAINE PUBLIC BROADCASTING CORPORATION											
All Other	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	0	(79,328)	2,250,700	2,171,372
Program Total	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	0	(79,328)	2,250,700	2,171,372
Annual % Increase	4.46%	-1.73%	0.45%	0.00%	0.00%					0.00%	-3.52%
<b>MAINE PUBLIC BROADCASTING CORPORATION</b>											
All Other	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	0	(79,328)	2,250,700	2,171,372
Dept. Total	2,280,138	2,240,628	2,250,700	2,250,700	2,250,700	0	0	0	(79,328)	2,250,700	2,171,372
Annual % Increase	4.46%	-1.73%	0.45%	0.00%	0.00%					0.00%	-3.52%
<b>DEPARTMENT OF PUBLIC SAFETY</b>											
010-16A-0048-01 COMPUTER CRIMES											
Pers. Serv.	0	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-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)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(2,000)
Pers. Serv.	288,584	208,628	129,753	147,572	149,173	(36,142)	(38,388)	0	27,949	111,430	138,734
All Other	39,939	117,935	188,544	199,283	200,376	0	0	0	0	199,283	200,376
Program Total	328,523	326,563	318,297	346,855	349,549	(36,142)	(38,388)	0	27,949	310,713	339,110
Annual % Increase	12.12%	-0.60%	-2.53%	8.97%	0.78%					-2.38%	9.14%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	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)	(0,000)	(0,000)	(0,000)	(0,000)	(9,500)	(9,500)
Pers. Serv.	510,984	500,999	507,150	534,697	553,365	0	0	0	0	534,697	553,365
All Other	31,558	45,576	34,112	45,924	45,924	0	0	0	0	45,924	45,924
Program Total	542,542	546,575	541,262	580,621	599,289	0	0	0	0	580,621	599,289
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	200,656	0	0	0	0	0	0	0	0	0	0
Program Total	200,656	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-18.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
010-16A-0291-01	STATE POLICE										
Pos. - Leg.	(377,000)	(369,000)	(369,000)	(320,000)	(320,000)	(-1,000)	(-1,000)	(0,000)	(0,000)	(319,000)	(319,000)
Pers. Serv.	11,691,710	12,449,202	12,807,124	12,827,091	13,117,339	(8,298)	(19,779)	0	0	12,818,793	13,097,560
All Other	3,111,985	2,466,789	4,505,539	5,716,403	5,653,441	(24,784)	(47,146)	0	0	5,691,619	5,606,295
Cap. Exp.	51,920	18,500	0	0	0	0	0	0	0	0	0
Program Total	14,855,615	14,934,491	17,312,663	18,543,494	18,770,780	(33,082)	(66,925)	0	0	18,510,412	18,703,855
Annual % Increase	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)	(0,000)	(0,000)	(0,000)	(0,000)	(11,000)	(11,000)
Pers. Serv.	562,362	617,365	620,868	672,146	687,273	33,044	25,789	0	0	705,190	713,062
All Other	202,576	147,167	126,645	154,356	154,356	(33,044)	(25,789)	0	0	121,312	128,567
Program Total	764,938	764,532	747,513	826,502	841,629	0	0	0	0	826,502	841,629
Annual % Increase	-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)	(0,000)	(0,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	173,573	177,221	177,238	202,967	205,253	0	0	0	0	202,967	205,253
All Other	686,832	1,400,646	2,314,457	2,230,046	2,224,969	0	0	0	(86,010)	2,230,046	2,138,959
Program Total	860,405	1,577,867	2,491,695	2,433,013	2,430,222	0	0	0	(86,010)	2,433,013	2,344,212
Annual % Increase	1.42%	83.39%	57.92%	-2.36%	-0.11%					-2.36%	-3.65%
010-16A-0485-01	EMERGENCY MEDICAL SERVICES										
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(0,000)	(0,000)	(0,000)	(0,000)	(5,000)	(5,000)
Pers. Serv.	323,836	335,388	335,989	363,619	371,280	(800)	(1,600)	0	0	362,819	369,680
All Other	785,383	605,868	606,869	608,333	608,333	(4,050)	(8,100)	0	0	604,283	600,233
Program Total	1,109,219	941,256	942,858	971,952	979,613	(4,850)	(9,700)	0	0	967,102	969,913
Annual % Increase	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.	99,595	0	0	0	0	0	0	0	0	0	0
All Other	224,608	0	0	0	0	0	0	0	0	0	0
Program Total	324,203	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-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)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.	47,849	49,105	50,731	56,270	59,048	0	0	0	0	56,270	59,048
All Other	15,709	12,363	3,474	12,107	12,107	0	0	0	0	12,107	12,107
Program Total	63,558	61,468	54,205	68,377	71,155	0	0	0	0	68,377	71,155
Annual % Increase	47.81%	-3.29%	-11.82%	26.15%	4.06%					26.15%	4.06%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session			Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package			
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09		
<b>010-16A-Z002-01 GAMBLING CONTROL BOARD</b>											
Pos. - Leg.	(10,000)	(8,000)	(8,000)	(8,000)	(8,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(8,000)	(7,000)
Pers. Serv.	363,168	560,436	576,248	604,524	621,442	0	0	0	(123,641)	604,524	497,801
All Other	236,300	292,394	620,196	580,839	703,079	(41,500)	(1,500)	0	(50,000)	539,339	651,579
Cap. Exp.	55,000	0	(15,000)	0	0	0	0	0	0	0	0
Program Total	654,468	852,830	1,181,444	1,185,363	1,324,521	(41,500)	(1,500)	0	(173,641)	1,143,863	1,149,380
Annual % Increase	#DIV/0!	30.31%	38.53%	0.33%	11.74%					-3.18%	0.48%
<b>010-16A-Z013-01 DEPARTMENTWIDE - PUBLIC SAFETY</b>											
Pers. Serv.	0	0	0	0	0	0	(100,000)	0	0	0	(100,000)
Program Total	0	0	0	0	0	0	(100,000)	0	0	0	(100,000)
Annual % Increase	#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	0
Program Total	0	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!
<b>DEPARTMENT OF PUBLIC SAFETY</b>											
Pos. - Leg.	(422,500)	(407,500)	(407,500)	(358,500)	(358,500)	(-1,000)	(-1,000)	(0,000)	(0,000)	(357,500)	(357,500)
Pers. Serv.	14,262,317	14,898,344	15,205,101	15,408,886	15,764,173	(12,196)	(133,978)	0	(95,692)	15,396,690	15,534,503
All Other	5,334,890	5,088,738	8,399,836	9,547,291	9,602,585	(103,378)	(82,535)	0	(136,010)	9,443,913	9,384,040
Cap. Exp.	106,920	18,500	(15,000)	0	0	0	0	0	0	0	0
Dept. Total	19,704,127	20,005,582	23,589,937	24,956,177	25,366,758	(115,574)	(216,513)	0	(231,702)	24,840,603	24,918,543
Annual % Increase	5.40%	1.53%	17.92%	5.79%	1.65%					5.30%	0.31%
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>											
<b>010-94R-0085-01 RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND</b>											
All Other	233,348	1,313,278	1,388,570	889,772	973,996	0	0	0	0	889,772	973,996
Program Total	233,348	1,313,278	1,388,570	889,772	973,996	0	0	0	0	889,772	973,996
Annual % Increase	-18.14%	462.80%	5.73%	-35.92%	9.47%					-35.92%	9.47%
<b>BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>											
All Other	233,348	1,313,278	1,388,570	889,772	973,996	0	0	0	0	889,772	973,996
Dept. Total	233,348	1,313,278	1,388,570	889,772	973,996	0	0	0	0	889,772	973,996
Annual % Increase	-18.14%	462.80%	5.73%	-35.92%	9.47%					-35.92%	9.47%
<b>SACO RIVER CORRIDOR COMMISSION</b>											
<b>010-94G-0322-01 SACO RIVER CORRIDOR COMMISSION</b>											
All Other	53,537	54,742	56,110	56,110	56,110	0	0	0	(1,978)	56,110	54,132
Program Total	53,537	54,742	56,110	56,110	56,110	0	0	0	(1,978)	56,110	54,132
Annual % Increase	0.00%	2.25%	2.50%	0.00%	0.00%					0.00%	-3.53%
<b>SACO RIVER CORRIDOR COMMISSION</b>											
All Other	53,537	54,742	56,110	56,110	56,110	0	0	0	(1,978)	56,110	54,132
Dept. Total	53,537	54,742	56,110	56,110	56,110	0	0	0	(1,978)	56,110	54,132
Annual % Increase	0.00%	2.25%	2.50%	0.00%	0.00%					0.00%	-3.53%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>DEPARTMENT OF SECRETARY OF STATE</b>											
010-29A-0692-01 BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS											
Pos. - Leg.	(37,500)	(36,500)	(36,500)	(36,000)	(36,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(36,000)	(35,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	1,978,195	1,942,246	1,962,662	2,117,589	2,183,309	0	0	0	(108,798)	2,117,589	2,074,511
All Other	719,265	672,622	678,302	760,207	712,908	(28,500)	(42,495)	0	(26,373)	731,707	644,040
Cap. Exp.	0	0	18,600	0	0	0	0	0	0	0	0
Program Total	2,697,460	2,614,868	2,659,564	2,877,796	2,896,217	(28,500)	(42,495)	0	(135,171)	2,849,296	2,718,551
Annual % Increase	-6.12%	-3.06%	1.71%	8.21%	0.64%					7.13%	-4.59%
010-29C-0050-01 ADMINISTRATION - ARCHIVES											
Pos. - Leg.	(14,000)	(14,000)	(13,000)	(13,000)	(13,000)	(0,000)	(0,000)	(0,000)	(0,000)	(13,000)	(13,000)
Pers. Serv.	764,538	783,516	742,448	805,557	824,801	0	0	0	0	805,557	824,801
All Other	72,583	74,518	77,860	77,860	77,860	0	0	0	0	77,860	77,860
Program Total	837,121	858,034	820,308	883,417	902,661	0	0	0	0	883,417	902,661
Annual % Increase	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)	(50,500)	(49,500)	(49,000)	(49,000)	(0,000)	(0,000)	(0,000)	(-1,000)	(49,000)	(48,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	2,742,733	2,725,762	2,705,110	2,923,146	3,008,110	0	0	0	(108,798)	2,923,146	2,899,312
All Other	791,848	747,140	756,162	838,067	790,768	(28,500)	(42,495)	0	(26,373)	809,567	721,900
Cap. Exp.	0	0	18,600	0	0	0	0	0	0	0	0
Dept. Total	3,534,581	3,472,902	3,479,872	3,761,213	3,798,878	(28,500)	(42,495)	0	(135,171)	3,732,713	3,621,212
Annual % Increase	-3.86%	-1.75%	0.20%	8.08%	1.00%					7.27%	-2.99%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>											
010-98C-0576-01 ST. CROIX INTERNATIONAL WATERWAY COMMISSION											
All Other	24,918	25,479	26,116	26,116	26,116	0	0	0	(920)	26,116	25,196
Program Total	24,918	25,479	26,116	26,116	26,116	0	0	0	(920)	26,116	25,196
Annual % Increase	0.00%	2.25%	2.50%	0.00%	0.00%					0.00%	-3.52%
<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>											
All Other	24,918	25,479	26,116	26,116	26,116	0	0	0	(920)	26,116	25,196
Dept. Total	24,918	25,479	26,116	26,116	26,116	0	0	0	(920)	26,116	25,196
Annual % Increase	0.00%	2.25%	2.50%	0.00%	0.00%					0.00%	-3.52%
<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>											
010-32A-0975-01 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE											
All Other	800,000	800,000	800,000	800,000	800,000	0	0	0	0	800,000	800,000
Program Total	800,000	800,000	800,000	800,000	800,000	0	0	0	0	800,000	800,000
Annual % Increase	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	0	0	0	0	800,000	800,000
Dept. Total	800,000	800,000	800,000	800,000	800,000	0	0	0	0	800,000	800,000
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%					0.00%	0.00%
<b>DEPARTMENT OF TRANSPORTATION</b>											
010-17A-0406-95 HIGHWAY AND BRIDGE IMPROVEMENT											
Pers. Serv.	140,135	34,712	0	0	0	0	0	0	0	0	0
Program Total	140,135	34,712	0	0	0	0	0	0	0	0	0
Annual % Increase	-0.41%	-75.23%	-100.00%	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session					Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package	
	2004-05	2005-06	2006-07	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
<b>010-17A-0443-01 TRANSPORTATION SERVICES</b>											
All Other	504,719	122,568	0	0	0	0	0	0	0	0	0
Program Total	504,719	122,568	0	0	0	0	0	0	0	0	0
Annual % Increase	-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	60,060	0	0	0	0	0	0	0	0	0
Program Total	232,883	60,060	0	0	0	0	0	0	0	0	0
Annual % Increase	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	2,509,715	0	0	0	0	0	0	0	0	0	0
Program Total	2,509,715	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-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)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	61,945	16,019	0	0	0	0	0	0	0	0	0
All Other	138,961	33,004	0	0	0	0	0	0	0	0	0
Program Total	200,906	49,023	0	0	0	0	0	0	0	0	0
Annual % Increase	2.27%	-75.60%	-100.00%	#DIV/0!	#DIV/0!					#DIV/0!	#DIV/0!
<b>DEPARTMENT OF TRANSPORTATION</b>											
Pos. - Leg.	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	202,080	50,731	0	0	0	0	0	0	0	0	0
All Other	3,386,278	215,632	0	0	0	0	0	0	0	0	0
Dept. Total	3,588,358	266,363	0	0	0	0	0	0	0	0	0
Annual % Increase	-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	75,810,059	77,104,032	85,631,589	85,386,891	90,551,467	0	0	(750,000)	(560,778)	84,636,891	89,990,689
Program Total	75,810,059	77,104,032	85,631,589	85,386,891	90,551,467	0	0	(750,000)	(560,778)	84,636,891	89,990,689
Annual % Increase	4.57%	1.71%	11.06%	-0.29%	6.05%					-1.16%	6.33%
<b>010-28A-0022-01 ADMINISTRATION - TREASURY</b>											
Pos. - Leg.	(16,000)	(16,000)	(17,000)	(17,000)	(17,000)	(-1,000)	(-1,000)	(0,000)	(0,000)	(16,000)	(16,000)
Pers. Serv.	918,127	886,639	939,967	1,091,369	1,145,927	(40,000)	(40,000)	0	0	1,051,369	1,105,927
All Other	288,210	252,110	252,150	257,150	257,150	0	0	(16,157)	0	240,993	257,150
Program Total	1,206,337	1,138,749	1,192,117	1,348,519	1,403,077	(40,000)	(40,000)	(16,157)	0	1,292,362	1,363,077
Annual % Increase	5.23%	-5.60%	4.69%	13.12%	4.05%					8.41%	5.47%
<b>OFFICE OF THE TREASURER OF STATE</b>											
Pos. - Leg.	(16,000)	(16,000)	(17,000)	(17,000)	(17,000)	(-1,000)	(-1,000)	(0,000)	(0,000)	(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)	(0,000)
Pers. Serv.	918,127	886,639	939,967	1,091,369	1,145,927	(40,000)	(40,000)	0	0	1,051,369	1,105,927
All Other	76,098,269	77,356,142	85,883,739	85,644,041	90,808,617	0	0	(766,157)	(560,778)	84,877,884	90,247,839
Dept. Total	77,016,396	78,242,781	86,823,706	86,735,410	91,954,544	(40,000)	(40,000)	(766,157)	(560,778)	85,929,253	91,353,766
Annual % Increase	4.58%	1.59%	10.97%	-0.10%	6.02%					-1.03%	6.31%
<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>											
<b>010-78A-0031-01 EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS</b>											
All Other	165,074,298	168,486,418	178,261,418	183,236,418	186,626,418	0	0	0	(7,097,212)	183,236,418	179,529,206
Program Total	165,074,298	168,486,418	178,261,418	183,236,418	186,626,418	0	0	0	(7,097,212)	183,236,418	179,529,206
Annual % Increase	3.33%	2.07%	5.80%	2.79%	1.85%					2.79%	-2.02%

	General Fund Appropriations Through 123rd Legislature, 1st Regular Session			Governor's Supplemental Budget Proposal - LD 2173		Governor's Change Package Proposal - LD 2173		Total Appropriations with Governor's Recommendations including Change Package			
	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	12,200,000	12,200,000	12,800,000	13,700,000	14,700,000	0	0	0	0	13,700,000	14,700,000
Program Total	12,200,000	12,200,000	12,800,000	13,700,000	14,700,000	0	0	0	0	13,700,000	14,700,000
Annual % Increase	20.79%	0.00%	4.92%	7.03%	7.30%					7.03%	7.30%
<b>010-78A-NEW CASCO BAY ESTUARY PROJECT - USM</b>											
All Other	35,000	35,000	35,000	35,000	35,000	0	0	0	0	35,000	35,000
Program Total	35,000	35,000	35,000	35,000	35,000	0	0	0	0	35,000	35,000
Annual % Increase	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	0	0	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	0	0	0	0	2,500,000	2,500,000
Annual % Increase	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	162,120	0	0	0	0	0	0	0	0	0	0
Program Total	162,120	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-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	179,971,418	183,221,418	193,596,418	199,471,418	203,861,418	0	0	0	(7,097,212)	199,471,418	196,764,206
Dept. Total	179,971,418	183,221,418	193,596,418	199,471,418	203,861,418	0	0	0	(7,097,212)	199,471,418	196,764,206
Annual % Increase	4.27%	1.81%	5.66%	3.03%	2.20%					3.03%	-1.36%
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>											
<b>010-95J-0980-01 MAINE JOINT TRAINING COORDINATING COMMITTEE</b>											
All Other	10,000	9,500	9,500	19,500	9,500	0	0	0	(335)	19,500	9,165
Program Total	10,000	9,500	9,500	19,500	9,500	0	0	0	(335)	19,500	9,165
Annual % Increase	-50.00%	-5.00%	0.00%	105.26%	-51.28%					105.26%	-53.00%
<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>											
All Other	10,000	9,500	9,500	19,500	9,500	0	0	0	(335)	19,500	9,165
Dept. Total	10,000	9,500	9,500	19,500	9,500	0	0	0	(335)	19,500	9,165
Annual % Increase	-50.00%	-5.00%	0.00%	105.26%	-51.28%					105.26%	-53.00%
<b>GRAND TOTALS - ALL DEPARTMENTS</b>											
Pos. - Leg.	(6,246,000)	(5,972,500)	(5,998,500)	(6,001,500)	(5,990,500)	(-16,000)	(-68,000)	(-3,000)	(-49,500)	(5,982,500)	(5,873,000)
Pos. - FTE	(183,354)	(184,965)	(185,465)	(185,164)	(185,164)	(-0,855)	(-2,827)	(0,000)	(-3,674)	(184,309)	(178,663)
Pers. Serv.	397,492,737	403,203,621	407,901,779	437,593,310	449,868,598	(6,398,285)	(830,840)	(740,724)	(8,418,807)	430,454,301	440,618,951
All Other	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)	(9,291,279)	(64,677,088)	2,696,545,610	2,623,820,620
Cap. Exp.	1,455,965	1,474,109	2,830,941	630,000	325,423	80,000	0	(5,006)	0	704,994	325,423
Unallocated	186,120	90,134	201,831	(1,590,000)	(11,690,000)	0	9,850,000	0	(2,102,054)	(1,590,000)	(3,942,054)
Grand Total	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)	(10,037,009)	(75,197,949)	3,126,114,905	3,060,822,940
Annual % Increase	5.35%	3.14%	3.71%	5.71%	1.29%					4.96%	-2.09%

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.