

MAINE STATE LEGISLATURE

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General Fund Appropriations

Governor's Proposed Part 2 Recommendations - 2004-2005 Biennium

	All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
010-18A-0057-01	PUBLIC IMPROVEMENTS/PLANNING/CONSTRUCTION - ADMINISTRATION									
Pos. - Leg.	(10,000)	(9,000)	(10,000)	(10,000)	(9,000)	(9,000)			(9,000)	(9,000)
Pers. Serv.	730,723	685,345	833,296	845,859	789,424	799,463			789,424	799,463
All Other	46,596	46,818	148,896	148,896	148,896	148,896			148,896	148,896
Program Total	777,319	732,163	982,192	994,755	938,320	948,359	0	0	938,320	948,359
Annual % Increase	9.76%	-5.81%	34.15%	1.28%	28.16%	1.07%			28.16%	1.07%
010-18A-0059-01	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION									
All Other	2,409,356	2,065,591	6,523,971	6,523,971	0	0	250,000		250,000	0
Cap. Exp.	1,414,682	1,447,029	0	0	0	0			0	0
Program Total	3,824,038	3,512,620	6,523,971	6,523,971	0	0	250,000	0	250,000	0
Annual % Increase	-61.23%	-8.14%	85.73%	0.00%	-100.00%	#DIV/0!			-92.88%	-100.00%
010-18A-0080-01	BUILDINGS & GROUNDS OPERATIONS									
Pos. - Leg.	(111,000)	(106,000)	(111,000)	(111,000)	(106,000)	(106,000)			(106,000)	(106,000)
Pers. Serv.	4,365,307	4,391,475	5,165,908	5,290,337	4,936,706	5,048,156			4,936,706	5,048,156
All Other	5,057,654	5,011,402	5,210,362	5,333,547	5,110,362	5,183,547			5,110,362	5,183,547
Program Total	9,422,961	9,402,877	10,376,270	10,623,884	10,047,068	10,231,703	0	0	10,047,068	10,231,703
Annual % Increase	-2.89%	-0.21%	10.35%	2.39%	6.85%	1.84%			6.85%	1.84%
010-18A-0135-01	STATE POLICE HEADQUARTERS BUILDING MAINTENANCE									
Pers. Serv.	82,968	86,482	102,255	104,805	102,255	104,805			102,255	104,805
All Other	94,970	96,300	136,375	136,937	136,375	136,937			136,375	136,937
Program Total	177,938	182,782	238,630	241,742	238,630	241,742	0	0	238,630	241,742
Annual % Increase	4.61%	2.72%	30.55%	1.30%	30.55%	1.30%			30.55%	1.30%
010-18A-0877-01	CAPITAL CONSTRUCTION-REPAIRS-IMPROVEMENTS - RENOVATION OF STATE FACILITIES									
All Other	(564,270)	0	0	0	0	0			0	0
Program Total	(564,270)	0	0	0	0	0	0	0	0	0
Annual % Increase	-131.70%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION & IMPROVEMENT RESERVE FUND									
All Other	1,100,000	(129,392)	0	0	0	0			0	0
Cap. Exp.	1,125,000	0	0	0	0	0			0	0
Program Total	2,225,000	(129,392)	0	0	0	0	0	0	0	0
Annual % Increase	-90.19%	-105.82%	100.00%	#DIV/0!	100.00%	#DIV/0!			100.00%	#DIV/0!
010-18E-0244-01	BUREAU OF EMPLOYEE RELATIONS									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)			(7,000)	(7,000)
Pers. Serv.	531,882	531,631	621,527	623,289	621,527	623,289			621,527	623,289
All Other	101,819	101,909	104,189	105,821	104,189	105,821			104,189	105,821
Program Total	633,701	633,540	725,716	729,110	725,716	729,110	0	0	725,716	729,110
Annual % Increase	16.62%	-0.03%	14.55%	0.47%	14.55%	0.47%			14.55%	0.47%
010-18F-0002-07	BUREAU OF REVENUE SERVICES (BUREAU OF TAXATION)									
Pos. - Leg.	(318,000)	(312,000)	(315,000)	(315,000)	(322,000)	(322,000)			(322,000)	(322,000)
Pos. - Other	(2,365)	(2,365)	(0,769)	(0,769)	(0,769)	(0,769)			(0,769)	(0,769)
Pers. Serv.	15,918,114	16,416,191	18,630,983	19,017,078	19,209,501	19,440,658	29,697	128,980	19,239,198	19,569,638
All Other	10,345,300	10,508,002	10,648,546	10,784,148	11,620,442	10,668,870	84,399	153,689	11,704,841	10,822,559
Cap. Exp.	390,000	82,759	297,000	271,000	297,000	271,000			297,000	271,000
Program Total	26,653,414	27,006,952	29,576,529	30,072,226	31,126,943	30,380,528	114,096	282,669	31,241,039	30,663,197
Annual % Increase	10.83%	1.33%	9.51%	1.68%	15.26%	-2.40%			15.68%	-1.85%
010-18F-0013-00	DEPARTMENTWIDE									
Pers. Serv.	0	(43,356)	0	0	0	0			0	0
Program Total	0	(43,356)	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	100.00%	#DIV/0!			100.00%	#DIV/0!

		All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	
010-18F-0016-00	DEPARTMENTS AND AGENCIES-STATEWIDE										
Pers. Serv.	(376,246)	(376,246)	0	0	(30,584,848)	(35,065,402)		1,969,073	(30,584,848)	(33,096,329)	
All Other					(26,874,049)	(26,477,097)	24,330,049	23,933,097	(2,544,000)	(2,544,000)	
Unallocated	0	0	0	0	0	(5,800,000)		(1,000,000)	0	(6,800,000)	
Program Total	(376,246)	(376,246)	0	0	(57,458,897)	(67,342,499)	24,330,049	24,902,170	(33,128,848)	(42,440,329)	
Annual % Increase	#DIV/0!	0.00%	100.00%	#DIV/0!	-15171.63%	-17.20%			-8705.10%	-28.11%	
010-18F-0055-01	BUREAU OF THE BUDGET										
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(1,000)	(1,000)	(12,000)	(12,000)	
Pers. Serv.	802,480	810,727	960,109	958,001	960,109	958,001	82,983	83,695	1,043,092	1,041,696	
All Other	153,675	163,725	155,153	177,366	155,153	177,366			155,153	177,366	
Program Total	956,155	974,452	1,115,262	1,135,367	1,115,262	1,135,367	82,983	83,695	1,198,245	1,219,062	
Annual % Increase	-10.04%	1.91%	14.45%	1.80%	14.45%	1.80%			22.97%	1.74%	
010-18F-0056-01	BUREAU OF ACCOUNTS & CONTROL										
Pos. - Leg.	(29,000)	(26,000)	(29,000)	(29,000)	(26,000)	(26,000)	(-1,000)	(-1,000)	(25,000)	(25,000)	
Pers. Serv.	1,536,249	1,551,902	1,777,796	1,798,324	1,678,788	1,694,457	(5,190)	8,334	1,673,598	1,702,791	
All Other	250,066	245,672	254,545	256,590	254,545	256,590			254,545	256,590	
Program Total	1,786,315	1,797,574	2,032,341	2,054,914	1,933,333	1,951,047	(5,190)	8,334	1,928,143	1,959,381	
Annual % Increase	8.64%	0.63%	13.06%	1.11%	7.55%	0.92%			7.26%	1.62%	
010-18F-0058-01	ACCOUNTS & CONTROL - SYSTEMS PROJECT										
All Other	3,303,159	3,371,591	3,457,305	3,524,334	3,457,305	3,524,334	(72,889)	(86,898)	3,384,416	3,437,436	
Program Total	3,303,159	3,371,591	3,457,305	3,524,334	3,457,305	3,524,334	(72,889)	(86,898)	3,384,416	3,437,436	
Annual % Increase	-7.13%	2.07%	2.54%	1.94%	2.54%	1.94%			0.38%	1.57%	
010-18F-0261-02	TREE GROWTH TAX REIMBURSEMENT										
All Other	3,650,000	4,750,000	5,200,000	5,300,000	5,200,000	5,300,000			5,200,000	5,300,000	
Program Total	3,650,000	4,750,000	5,200,000	5,300,000	5,200,000	5,300,000	0	0	5,200,000	5,300,000	
Annual % Increase	-33.26%	30.14%	9.47%	1.92%	9.47%	1.92%			9.47%	1.92%	
010-18F-0305-02	SALARY PLAN										
Pers. Serv.	845,195	0	0	0	(350,000)	(350,000)			(350,000)	(350,000)	
All Other	0	0	0	0	0	0			0	0	
Program Total	845,195	0	0	0	(350,000)	(350,000)	0	0	(350,000)	(350,000)	
Annual % Increase	-94.97%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%			#DIV/0!	0.00%	
010-18F-0306-01	MISCELLANEOUS ACTS & RESOLVES										
All Other	25,000	0	0	0	0	0			0	0	
Program Total	25,000	0	0	0	0	0	0	0	0	0	
Annual % Increase	-91.71%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	
010-18F-0407-01	VETERANS TAX REIMBURSEMENT										
All Other	938,000	941,325	950,000	955,000	950,000	955,000			950,000	955,000	
Program Total	938,000	941,325	950,000	955,000	950,000	955,000	0	0	950,000	955,000	
Annual % Increase	1.96%	0.35%	0.92%	0.53%	0.92%	0.53%			0.92%	0.53%	
010-18F-0648-04	MAINE RESIDENTS PROPERTY TAX PROGRAM										
All Other	20,889,122	21,714,392	22,524,932	23,327,419	23,317,230	24,742,857			23,317,230	24,742,857	
Program Total	20,889,122	21,714,392	22,524,932	23,327,419	23,317,230	24,742,857	0	0	23,317,230	24,742,857	
Annual % Increase	-4.64%	3.95%	3.73%	3.56%	7.38%	6.11%			7.38%	6.11%	
010-18F-0718-01	OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SERVICES										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)			(3,000)	(3,000)	
Pers. Serv.	283,151	256,579	334,281	333,143	334,281	333,143			334,281	333,143	
All Other	23,548	23,623	24,882	25,184	24,882	25,184			24,882	25,184	
Program Total	306,699	280,202	359,163	358,327	359,163	358,327	0	0	359,163	358,327	
Annual % Increase	-18.49%	-8.64%	28.18%	-0.23%	28.18%	-0.23%			28.18%	-0.23%	
010-18F-0806-01	BUSINESS EQUIPMENT TAX REIMBURSEMENT (PERSONAL PROPERTY TAX REFORM)										
All Other	52,572,812	12,911,575	73,716,257	79,837,983	67,961,332	69,538,122	(4,442,635)	(4,217,739)	63,518,697	65,320,383	
Program Total	52,572,812	12,911,575	73,716,257	79,837,983	67,961,332	69,538,122	(4,442,635)	(4,217,739)	63,518,697	65,320,383	
Annual % Increase	2.03%	-75.44%	470.93%	8.30%	426.36%	2.32%			391.95%	2.84%	

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		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-18F-0886-01	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT										
All Other		38,374,071	39,216,540	40,785,280	41,396,269	34,570,304	34,931,664			34,570,304	34,931,664
Program Total		38,374,071	39,216,540	40,785,280	41,396,269	34,570,304	34,931,664	0	0	34,570,304	34,931,664
Annual % Increase		-4.41%	2.20%	4.00%	1.50%	-11.85%	1.05%			-11.85%	1.05%
010-18F-0887-01	HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT										
All Other		30,000	22,000	24,000	24,000	134,700	24,000			134,700	24,000
Program Total		30,000	22,000	24,000	24,000	134,700	24,000	0	0	134,700	24,000
Annual % Increase		-60.00%	-26.67%	9.09%	0.00%	512.27%	-82.18%			512.27%	-82.18%
010-18F-0893-01	DEBT SERVICE - GOVERNMENTAL FACILITIES AUTHORITY										
All Other		5,019,858	11,567,902	19,596,267	18,500,000	17,817,267	18,078,000	(1,434,350)		16,382,917	18,078,000
Program Total		5,019,858	11,567,902	19,596,267	18,500,000	17,817,267	18,078,000	(1,434,350)	0	16,382,917	18,078,000
Annual % Increase		-30.96%	130.44%	69.40%	-5.59%	54.02%	1.46%			41.62%	10.35%
010-18F-0907-01	WASTE FACILITY TAX REIMBURSEMENT										
All Other		5,700	0	5,750	5,750	5,750	5,750			5,750	5,750
Program Total		5,700	0	5,750	5,750	5,750	5,750	0	0	5,750	5,750
Annual % Increase		0.88%	-100.00%	#DIV/0!	0.00%	#DIV/0!	0.00%			#DIV/0!	0.00%
010-18F-0945-01	HEALTH INFORMATION AND PRIVACY ACT										
All Other		400,000	377,500	0	0	0	0			0	0
Program Total		400,000	377,500	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	-5.63%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-18H-0038-01	ADMINISTRATION - HUMAN RESOURCES										
Pos. - Leg.		(26,500)	(26,500)	(26,500)	(26,500)	(25,500)	(25,500)			(25,500)	(25,500)
Pers. Serv.		1,519,587	1,508,191	1,796,991	1,808,493	1,717,370	1,727,924			1,717,370	1,727,924
All Other		189,630	328,905	193,474	194,576	343,474	194,576	(150,000)		193,474	194,576
Program Total		1,709,217	1,837,096	1,990,465	2,003,069	2,060,844	1,922,500	(150,000)	0	1,910,844	1,922,500
Annual % Increase		8.25%	7.48%	8.35%	0.63%	12.18%	-6.71%			4.01%	0.61%
010-18K-0713-01	DIVISION OF FINANCIAL AND PERSONNEL SERVICES										
Pos. - Leg.		(9,000)	(9,000)	(9,000)	(9,000)	(15,000)	(15,000)			(15,000)	(15,000)
Pers. Serv.		510,679	522,600	592,034	602,356	947,371	960,592	16,278	9,792	963,649	970,384
All Other		49,847	50,364	53,090	53,960	112,090	109,960	(16,278)	(9,792)	95,812	100,168
Program Total		560,526	572,964	645,124	656,316	1,059,461	1,070,552	0	0	1,059,461	1,070,552
Annual % Increase		8.58%	2.22%	12.59%	1.73%	84.91%	1.05%			84.91%	1.05%
010-18P-0007-01	DIVISION OF PURCHASES										
Pos. - Leg.		(9,000)	(8,500)	(7,500)	(7,500)	(7,000)	(7,000)			(7,000)	(7,000)
Pers. Serv.		384,945	371,702	437,910	448,891	421,227	431,508			421,227	431,508
All Other		96,132	70,962	72,466	73,296	72,466	73,296			72,466	73,296
Program Total		481,077	442,664	510,376	522,187	493,693	504,804	0	0	493,693	504,804
Annual % Increase		23.34%	-7.98%	15.30%	2.31%	11.53%	2.25%			11.53%	2.25%
010-18?-????-??	HEALTH REFORM RESERVE FUND (NEW)										
All Other								374,368	374,630	374,368	374,630
Program Total		0	0	0	0	0	0	374,368	374,630	374,368	374,630
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.07%	-0.07%	0.07%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES											
Pos. - Leg.		(533,500)	(518,000)	(529,000)	(525,000)	(531,500)	(531,500)	(0,000)	(0,000)	(531,500)	(531,500)
Pos. - Other		(2,365)	(2,365)	(0,769)	(0,769)	(0,769)	(0,769)	(0,000)	(0,000)	(0,769)	(0,769)
Pers. Serv.		27,135,034	26,713,223	31,253,090	31,830,576	783,711	(3,293,406)	123,768	2,199,874	907,479	(1,093,532)
All Other		144,562,045	113,486,706	189,785,740	196,685,047	144,622,713	147,703,673	18,922,664	20,146,987	163,543,377	167,850,600
Cap. Exp.		2,929,682	1,529,788	297,000	271,000	297,000	271,000	0	0	297,000	271,000
Unallocated		0	0	0	0	0	(5,800,000)	0	(1,000,000)	0	(6,800,000)
Dept. Total		174,626,761	141,699,717	221,335,830	228,786,623	145,793,434	138,881,267	19,046,432	21,346,861	164,749,856	160,228,128
Annual % Increase		-21.76%	-18.86%	56.20%	3.37%	-2.83%	-4.68%			16.27%	-2.74%

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	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES										
010-01A-0188-01	MAINE MILK COMMISSION									
All Other	0	0	0	0	0	0	3,350,000	950,000	3,350,000	950,000
Program Total	0	0	0	0	0	0	3,350,000	950,000	3,350,000	950,000
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	-71.64%
010-01A-0188-22	MAINE MILK POOL									
All Other	0	225,000	0	0	0	0			0	0
Program Total	0	225,000	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-01A-0320-01	HARNESS RACING COMMISSION									
Pos. - Leg.	(6.000)	(6.000)	(6.000)	(6.000)	(5.000)	(5.000)			(5.000)	(5.000)
Pos. - Other	(2.058)	(2.058)	(2.059)	(2.059)	(2.578)	(2.578)			(2.578)	(2.578)
Pers. Serv.	428,475	438,965	516,434	518,427	488,273	490,067	9,537	9,398	497,810	499,465
All Other	747,254	844,476	859,094	869,292	733,660	743,858	(34,537)	(34,398)	699,123	709,460
Program Total	1,175,729	1,283,441	1,375,528	1,387,719	1,221,933	1,233,925	(25,000)	(25,000)	1,196,933	1,208,925
Annual % Increase	-5.46%	9.16%	7.18%	0.89%	-4.79%	0.98%			-6.74%	1.00%
010-01A-0393-01	DIVISION OF QUALITY ASSURANCE AND REGULATION (MARKETING SERVICES - AGRICULTURE)									
Pos. - Leg.	(28.500)	(30.500)	(30.500)	(30.500)	(28.500)	(28.500)			(28.500)	(28.500)
Pos. - Other	(0.000)	(0.000)	(0.337)	(0.337)	(-0.113)	(-0.113)			(-0.113)	(-0.113)
Pers. Serv.	1,477,019	1,668,415	1,869,789	1,913,609	1,761,977	1,801,861	(11,435)	(11,366)	1,750,542	1,790,495
All Other	456,449	429,242	492,476	499,720	492,476	498,234	(3,000)	(3,000)	489,476	495,234
Cap. Exp.	75,000	0	0	0	0	0			0	0
Program Total	2,008,468	2,097,657	2,362,265	2,413,329	2,254,453	2,300,095	(14,435)	(14,366)	2,240,018	2,285,729
Annual % Increase	12.30%	4.44%	12.61%	2.16%	7.47%	2.02%			6.79%	2.04%
010-01A-0394-01	DIVISION OF ANIMAL HEALTH AND INDUSTRY (AGRICULTURAL PRODUCTION)									
Pos. - Leg.	(10.500)	(11.000)	(11.500)	(11.500)	(9.500)	(9.500)			(9.500)	(9.500)
Pos. - Other	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)			(0.000)	(0.000)
Pers. Serv.	623,158	665,727	781,651	786,922	631,923	635,645			631,923	635,645
All Other	114,895	120,941	127,490	129,556	122,490	124,556			122,490	124,556
Program Total	738,053	786,668	909,141	916,478	754,413	760,201	0	0	754,413	760,201
Annual % Increase	19.61%	6.59%	15.57%	0.81%	-4.10%	0.77%			-4.10%	0.77%
010-01A-0397-01	SEED POTATO BOARD									
All Other	255,138	257,016	261,516	261,516	248,320	251,456			248,320	251,456
Cap. Exp.	0	0	0	0	0	0			0	0
Program Total	255,138	257,016	261,516	261,516	248,320	251,456	0	0	248,320	251,456
Annual % Increase	-26.88%	0.74%	1.75%	0.00%	-3.38%	1.26%			-3.38%	1.26%
010-01A-0401-01	OFFICE OF THE COMMISSIONER (ADMINISTRATION - AGRICULTURE)									
Pos. - Leg.	(9.000)	(9.000)	(9.500)	(9.500)	(9.500)	(9.500)			(9.500)	(9.500)
Pers. Serv.	611,191	622,945	714,613	717,607	713,939	716,953			713,939	716,953
All Other	685,321	553,995	627,425	639,813	603,762	615,451	2,000	1,900	605,762	617,351
Cap. Exp.	20,000	20,000	20,000	20,000	14,000	14,000			14,000	14,000
Program Total	1,316,512	1,196,940	1,362,038	1,377,420	1,331,701	1,346,404	2,000	1,900	1,333,701	1,348,304
Annual % Increase	7.99%	-9.08%	13.79%	1.13%	11.26%	1.10%			11.43%	1.09%
010-01A-0459-01	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS									
All Other	200,543	205,557	205,557	205,557	205,557	205,557			205,557	205,557
Program Total	200,543	205,557	205,557	205,557	205,557	205,557	0	0	205,557	205,557
Annual % Increase	2.50%	2.50%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-01A-0575-01	LOW-FLOW STUDY									
All Other	20,000	20,000	0	0	0	0			0	0
Program Total	20,000	20,000	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	0.00%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-01A-0816-01	FOOD ASSISTANCE PROGRAM									
All Other	110,667	112,729	115,395	118,142	115,395	118,142	(4,284)	(2,222)	111,111	115,920
Program Total	110,667	112,729	115,395	118,142	115,395	118,142	(4,284)	(2,222)	111,111	115,920
Annual % Increase	-25.68%	1.86%	2.36%	2.38%	2.36%	2.38%			-1.44%	4.33%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-01A-0830-01	OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES										
Pos. - Leg.		(7,000)	(7,000)	(7,000)	(7,000)	(6,000)	(6,000)			(6,000)	(6,000)
Pers. Serv.		431,634	442,313	517,140	525,972	450,798	456,166	11,976	11,717	462,774	467,883
All Other		503,962	412,985	513,508	524,064	433,508	444,064	(12,976)	(12,717)	420,532	431,347
Program Total		935,596	855,298	1,030,648	1,050,036	884,306	900,230	(1,000)	(1,000)	883,306	899,230
Annual % Increase		7.32%	-8.58%	20.50%	1.88%	3.39%	1.80%			3.27%	1.80%
010-01A-0831-01	DIVISION OF PLANT INDUSTRY										
Pos. - Leg.		(3,500)	(3,500)	(4,000)	(4,000)	(3,000)	(3,000)			(3,000)	(3,000)
Pos. - Other		(0,404)	(0,481)	(0,481)	(0,481)	(0,481)	(0,481)			(0,481)	(0,481)
Pers. Serv.		233,384	242,455	281,715	288,209	238,707	242,959	(7,246)	(7,878)	231,461	235,081
All Other		52,146	50,762	53,197	53,776	50,697	51,276	(754)	(122)	49,943	51,154
Program Total		285,530	293,217	334,912	341,985	289,404	294,235	(8,000)	(8,000)	281,404	286,235
Annual % Increase		13.54%	2.69%	14.22%	2.11%	-1.30%	1.67%			-4.03%	1.72%
010-01A-0833-01	DIVISION OF MARKET AND PRODUCTION DEVELOPMENT										
Pos. - Leg.		(7,000)	(8,500)	(9,000)	(9,000)	(8,000)	(8,000)			(8,000)	(8,000)
Pers. Serv.		424,380	496,238	564,963	573,610	523,636	530,601			523,636	530,601
All Other		320,144	271,679	324,604	326,194	211,364	213,216	(31,500)	(31,500)	179,864	181,716
Cap. Exp.		0	3,500	0	0	0	0			0	0
Program Total		744,524	771,417	889,567	899,804	735,000	743,817	(31,500)	(31,500)	703,500	712,317
Annual % Increase		-61.02%	3.61%	15.32%	1.15%	-4.72%	1.20%			-8.80%	1.25%
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES											
Pos. - Leg.		(71,500)	(75,500)	(77,500)	(77,500)	(69,500)	(69,500)	(0,000)	(0,000)	(69,500)	(69,500)
Pos. - Other		(2,462)	(2,539)	(2,877)	(2,877)	(2,946)	(2,946)	(0,000)	(0,000)	(2,946)	(2,946)
Pers. Serv.		4,229,241	4,577,058	5,246,305	5,324,356	4,809,253	4,874,252	2,832	1,871	4,812,085	4,876,123
All Other		3,466,519	3,504,382	3,580,262	3,627,630	3,217,229	3,265,810	3,264,949	867,941	6,482,178	4,133,751
Cap. Exp.		95,000	23,500	20,000	20,000	14,000	14,000	0	0	14,000	14,000
Dept. Total		7,790,760	8,104,940	8,846,567	8,971,986	8,040,482	8,154,062	3,267,781	869,812	11,308,263	9,023,874
Annual % Increase		-52.25%	4.03%	9.15%	1.42%	-0.80%	1.41%			39.52%	-20.20%
MAINE ARTS COMMISSION											
010-94W-0178-37	ARTS - ADMINISTRATION										
Pos. - Leg.		(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)			(6,000)	(6,000)
Pers. Serv.		374,839	380,704	442,691	446,561	442,691	446,561			442,691	446,561
All Other		491,837	436,380	515,188	524,426	438,106	434,236	(16,134)	(15,687)	421,972	418,549
Program Total		866,676	817,084	957,879	970,987	880,797	880,797	(16,134)	(15,687)	864,663	865,110
Annual % Increase		8.70%	-5.72%	17.23%	1.37%	7.80%	0.00%			5.82%	0.05%
MAINE ARTS COMMISSION											
Pos. - Leg.		(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(0,000)	(0,000)	(6,000)	(6,000)
Pers. Serv.		374,839	380,704	442,691	446,561	442,691	446,561	0	0	442,691	446,561
All Other		491,837	436,380	515,188	524,426	438,106	434,236	(16,134)	(15,687)	421,972	418,549
Dept. Total		866,676	817,084	957,879	970,987	880,797	880,797	(16,134)	(15,687)	864,663	865,110
Annual % Increase		8.70%	-5.72%	17.23%	1.37%	7.80%	0.00%			5.82%	0.05%
ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)											
010-94V-0265-01	ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
Pos. - Leg.		(9,000)	(9,000)	(9,000)	(9,000)	(8,500)	(8,500)	(0,000)	(0,000)	(8,500)	(8,500)
Pers. Serv.		485,075	481,982	596,815	608,611	497,544	513,226	23,116	21,414	520,660	534,640
All Other		279,415	239,560	246,608	250,333	179,382	182,416	(35,516)	(33,803)	143,866	148,613
Program Total		764,490	721,542	843,423	858,944	676,926	695,642	(12,400)	(12,389)	664,526	683,253
Annual % Increase		17.89%	-5.62%	16.89%	1.84%	-6.18%	2.76%			-7.90%	2.82%

	2001-02	All 121st Actions through 4/18/03 ¹ 2002-03	Current Services (Part A) as Enacted 2003-04	2004-05	Current Services with Adjustments as Enacted 2003-04	2004-05	Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package 2003-04	2004-05	Governor's Net Recommendations after Part 2 2003-04	2004-05
ATLANTIC SALMON COMMISSION (ATLANTIC SALMON AUTHORITY) (ATLANTIC SEA RUN SALMON COMMISSION)										
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(8,500)	(8,500)	(0,000)	(0,000)	(8,500)	(8,500)
Pers. Serv.	485,075	481,982	596,815	608,611	497,544	513,226	23,116	21,414	520,660	534,640
All Other	279,415	239,560	246,608	250,333	179,382	182,416	(35,516)	(33,803)	143,866	148,613
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	764,490	721,542	843,423	858,944	676,926	695,642	(12,400)	(12,389)	664,526	683,253
Annual % Increase	17.89%	-5.62%	16.89%	1.84%	-6.18%	2.76%			-7.90%	2.82%

ATLANTIC STATES MARINE FISHERIES COMMISSION

010-98B-0028-01 ATLANTIC STATES MARINE FISHERIES COMMISSION

All Other	30,000	31,500	34,000	34,800	31,500	31,500			31,500	31,500
Program Total	30,000	31,500	34,000	34,800	31,500	31,500	0	0	31,500	31,500
Annual % Increase	14.70%	5.00%	7.94%	2.35%	0.00%	0.00%			0.00%	0.00%

ATLANTIC STATES MARINE FISHERIES COMMISSION

All Other	30,000	31,500	34,000	34,800	31,500	31,500	0	0	31,500	31,500
Dept. Total	30,000	31,500	34,000	34,800	31,500	31,500	0	0	31,500	31,500
Annual % Increase	14.70%	5.00%	7.94%	2.35%	0.00%	0.00%			0.00%	0.00%

DEPARTMENT OF THE ATTORNEY GENERAL

010-26A-0039-00 CIVIL RIGHTS

Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)
Pers. Serv.	50,000	49,519	63,886	66,687	58,644	58,773		5,242	58,644	64,015
All Other	247,022	214,509	247,574	248,219	197,574	198,219			197,574	198,219
Program Total	297,022	264,028	311,460	314,906	256,218	256,992	0	5,242	256,218	262,234
Annual % Increase	#DIV/0!	-11.11%	17.96%	1.11%	-2.96%	0.30%			-2.96%	2.35%

010-26A-0310-01 ADMINISTRATION - ATTORNEY GENERAL

Pos. - Leg.	(56,500)	(56,500)	(56,500)	(56,500)	(53,500)	(53,500)			(53,500)	(53,500)
Pers. Serv.	3,956,244	4,173,111	5,279,688	5,476,852	4,190,044	4,203,016	4,601	250,580	4,194,645	4,453,596
All Other	576,721	436,134	628,702	617,743	628,702	617,743	(4,601)	(3,131)	624,101	614,612
Cap. Exp.	0	0	0	20,000	0	20,000			0	20,000
Program Total	4,532,965	4,609,245	5,908,390	6,114,595	4,818,746	4,840,759	0	247,449	4,818,746	5,088,208
Annual % Increase	11.63%	1.68%	28.19%	3.49%	4.55%	0.46%			4.55%	5.59%

010-26A-0409-01 DISTRICT ATTORNEYS SALARIES

Pos. - Leg.	(76,000)	(76,000)	(76,000)	(76,000)	(70,000)	(70,000)			(70,000)	(70,000)
Pers. Serv.	5,776,591	6,054,457	7,275,040	7,789,802	6,160,983	6,367,700		455,741	6,160,983	6,823,441
Program Total	5,776,591	6,054,457	7,275,040	7,789,802	6,160,983	6,367,700	0	455,741	6,160,983	6,823,441
Annual % Increase	8.44%	4.81%	20.16%	7.08%	1.76%	3.36%			1.76%	10.75%

010-26A-0412-01 CHIEF MEDICAL EXAMINER - OFFICE OF

Pos. - Leg.	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)			(8,000)	(8,000)
Pers. Serv.	663,286	675,457	800,385	808,454	790,129	792,938		10,256	790,129	803,194
All Other	383,860	434,511	386,395	387,297	386,395	387,297			386,395	387,297
Program Total	1,047,146	1,109,968	1,186,780	1,195,751	1,176,524	1,180,235	0	10,256	1,176,524	1,190,491
Annual % Increase	7.96%	6.00%	6.92%	0.76%	6.00%	0.32%			6.00%	1.19%

010-26A-0696-01 HUMAN SERVICES DIVISION

Pos. - Leg.	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)			(14,500)	(14,500)
Pers. Serv.	998,411	1,054,450	1,207,225	1,253,334	1,080,196	1,079,718		81,334	1,080,196	1,161,052
All Other	59,659	72,984	80,093	79,827	80,093	79,827			80,093	79,827
Program Total	1,058,070	1,127,434	1,287,318	1,333,161	1,160,289	1,159,545	0	81,334	1,160,289	1,240,879
Annual % Increase	11.84%	6.56%	14.18%	3.56%	2.91%	-0.06%			2.91%	6.95%

	2001-02	All 121st Actions through 4/18/03 ¹ 2002-03	Current Services (Part A) as Enacted 2003-04	2004-05	Current Services with Adjustments as Enacted 2003-04	2004-05	Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package 2003-04	2004-05	Governor's Net Recommendations after Part 2 2003-04	2004-05
DEPARTMENT OF THE ATTORNEY GENERAL										
Pos. - Leg.	(156,000)	(156,000)	(156,000)	(156,000)	(147,000)	(147,000)	(0,000)	(0,000)	(147,000)	(147,000)
Pers. Serv.	11,444,532	12,006,994	14,626,224	15,395,129	12,279,996	12,502,145	4,601	803,153	12,284,597	13,305,298
All Other	1,267,262	1,158,138	1,342,764	1,333,086	1,292,764	1,283,086	(4,601)	(3,131)	1,288,163	1,279,955
Cap. Exp.	0	0	0	20,000	0	20,000	0	0	0	20,000
Dept. Total	12,711,794	13,165,132	15,968,988	16,748,215	13,572,760	13,805,231	0	800,022	13,572,760	14,605,253
Annual % Increase	9.27%	3.57%	21.30%	4.88%	3.10%	1.71%			3.10%	7.61%
DEPARTMENT OF AUDIT										
010-27A-0067-01	AUDIT - DEPARTMENTAL BUREAU									
Pos. - Leg.	(24,000)	(24,000)	(24,000)	(24,000)	(20,000)	(20,000)			(20,000)	(20,000)
Pers. Serv.	1,457,286	1,433,050	1,752,787	1,778,879	1,515,507	1,533,539			1,515,507	1,533,539
All Other	102,308	95,982	99,239	104,891	72,918	55,846			72,918	55,846
Program Total	1,559,594	1,529,032	1,852,026	1,883,770	1,588,425	1,589,385			1,588,425	1,589,385
Annual % Increase	9.11%	-1.96%	21.12%	1.71%	3.88%	0.06%			3.88%	0.06%
DEPARTMENT OF AUDIT										
Pos. - Leg.	(24,000)	(24,000)	(24,000)	(24,000)	(20,000)	(20,000)	(0,000)	(0,000)	(20,000)	(20,000)
Pers. Serv.	1,457,286	1,433,050	1,752,787	1,778,879	1,515,507	1,533,539	0	0	1,515,507	1,533,539
All Other	102,308	95,982	99,239	104,891	72,918	55,846	0	0	72,918	55,846
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	1,559,594	1,529,032	1,852,026	1,883,770	1,588,425	1,589,385	0	0	1,588,425	1,589,385
Annual % Increase	9.11%	-1.96%	21.12%	1.71%	3.88%	0.06%			3.88%	0.06%
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES										
010-14A-0019-01	DEPARTMENTWIDE - MHMRAS (DEPARTMENTWIDE - MH&MR)									
Pos. - Leg.	(0,000)	(-17,000)	(0,000)	(0,000)	(-21,000)	(-39,000)			(-21,000)	(-39,000)
Pers. Serv.	0	0	0	0	(2,120,187)	(4,079,620)			(2,120,187)	(4,079,620)
All Other	0	0	0	0	(63,000)	(367,596)			(63,000)	(367,596)
Program Total	0	0	0	0	(2,183,187)	(4,447,216)	0	0	(2,183,187)	(4,447,216)
Annual % Increase	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-103.70%			#DIV/0!	-103.70%
010-14A-0121-02	MENTAL HEALTH SERVICES - COMMUNITY									
Pos. - Leg.	(116,000)	(116,000)	(115,000)	(115,000)	(115,000)	(115,000)	(-14,000)	(-14,000)	(101,000)	(101,000)
Pers. Serv.	6,421,619	6,667,131	7,880,503	8,325,732	7,880,503	8,325,732	(1,136,572)	(1,190,798)	6,743,931	7,134,934
All Other	32,110,515	28,310,006	30,955,302	31,525,865	27,706,951	25,447,715	(319,764)	(461,790)	27,387,187	24,985,925
Program Total	38,532,134	34,977,137	38,835,805	39,851,597	35,587,454	33,773,447	(1,456,336)	(1,652,588)	34,131,118	32,120,859
Annual % Increase	2.99%	-9.23%	11.03%	2.62%	1.74%	-5.10%			-2.42%	-5.89%
010-14A-0122-60	MENTAL RETARDATION SERVICES - COMMUNITY									
Pos. - Leg.	(222,500)	(222,000)	(222,000)	(222,000)	(222,000)	(222,000)	(5,500)	(5,500)	(227,500)	(227,500)
Pers. Serv.	11,144,847	12,403,258	13,752,846	14,489,425	13,752,846	14,489,425	417,955	439,466	14,170,801	14,928,891
All Other	10,196,953	9,857,320	10,099,745	10,315,967	8,099,745	8,129,745	(108,233)	(200,178)	7,991,512	7,929,567
Program Total	21,341,800	22,260,578	23,852,591	24,805,392	21,852,591	22,619,170	309,722	239,288	22,162,313	22,858,458
Annual % Increase	16.78%	4.31%	7.15%	3.99%	-1.83%	3.51%			-0.44%	3.14%
010-14A-0136-07	MENTAL HEALTH SERVICES - CHILDREN									
Pos. - Leg.	(68,500)	(67,000)	(67,000)	(67,000)	(67,000)	(67,000)	(1,000)	(1,000)	(68,000)	(68,000)
Pers. Serv.	3,971,512	3,924,119	4,540,135	4,782,099	4,540,135	4,782,099	89,790	98,151	4,629,925	4,880,250
All Other	18,138,169	17,186,721	18,143,873	18,503,064	9,808,929	9,808,929	(105,940)	(208,786)	9,702,989	9,600,143
Program Total	22,109,681	21,110,840	22,684,008	23,285,163	14,349,064	14,591,028	(16,150)	(110,635)	14,332,914	14,480,393
Annual % Increase	10.51%	-4.52%	7.45%	2.65%	-32.03%	1.69%			-32.11%	1.03%

	All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-14A-0164-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - MHMRSAS) (ADMINISTRATION - MH&MR)									
Pos. - Leg.	(69,000)	(69,000)	(69,000)	(69,000)	(69,000)	(69,000)	(-3,000)	(-3,000)	(66,000)	(66,000)
Pers. Serv.	4,533,196	4,480,946	4,989,787	5,246,550	4,989,787	5,246,550	(196,735)	(214,026)	4,793,052	5,032,524
All Other	1,225,115	980,113	1,584,378	1,460,554	1,478,851	1,303,880	(33,939)	(36,202)	1,444,912	1,267,678
Cap. Exp.	48,000	40,646	66,000	66,000	66,000	66,000			66,000	66,000
Program Total	5,806,311	5,501,705	6,640,165	6,773,104	6,534,638	6,616,430	(230,674)	(250,228)	6,303,964	6,366,202
Annual % Increase	2.08%	-5.25%	20.69%	2.00%	18.77%	1.25%			14.58%	0.99%
010-14A-0632-42	OFFICE OF ADVOCACY - MHMRSAS (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION)									
Pos. - Leg.	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)			(13,500)	(13,500)
Pers. Serv.	749,328	766,828	868,973	911,265	868,973	911,265			868,973	911,265
All Other	68,166	64,070	68,644	69,315	64,255	62,201			64,255	62,201
Program Total	817,494	830,898	937,617	980,580	933,228	973,466	0	0	933,228	973,466
Annual % Increase	9.21%	1.64%	12.84%	4.58%	12.32%	4.31%			12.32%	4.31%
010-14A-0705-12	MEDICAID SERVICES - MENTAL RETARDATION									
All Other	65,033,682	70,460,520	76,415,299	81,738,419	74,365,866	77,598,565	(57,618,336)	(61,314,151)	16,747,530	16,284,414
Program Total	65,033,682	70,460,520	76,415,299	81,738,419	74,365,866	77,598,565	(57,618,336)	(61,314,151)	16,747,530	16,284,414
Annual % Increase	12.15%	8.34%	8.45%	6.97%	5.54%	4.35%			-76.23%	-2.77%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID									
All Other	18,149,326	21,020,440	27,200,388	29,549,987	22,258,095	24,063,686	3,364,366	3,492,219	25,622,461	27,555,905
Program Total	18,149,326	21,020,440	27,200,388	29,549,987	22,258,095	24,063,686	3,364,366	3,492,219	25,622,461	27,555,905
Annual % Increase	53.90%	15.82%	29.40%	8.64%	5.89%	8.11%			21.89%	7.55%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID									
All Other	29,030,742	29,943,928	35,136,658	37,764,594	29,943,928	29,343,928	2,822,202	3,666,642	32,766,130	33,010,570
Program Total	29,030,742	29,943,928	35,136,658	37,764,594	29,943,928	29,343,928	2,822,202	3,666,642	32,766,130	33,010,570
Annual % Increase	5.01%	3.15%	17.34%	7.48%	0.00%	-2.00%			9.42%	0.75%
010-14A-????-??	MENTAL RETARDATION WAIVER - MAINECARE									
All Other	0	0	0	0	0	0	59,216,222	63,278,701	59,216,222	63,278,701
Program Total	0	0	0	0	0	0	59,216,222	63,278,701	59,216,222	63,278,701
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	6.86%
010-14A-0863-70	REGIONAL OPERATIONS (REGIONAL ADMINISTRATION)									
Pos. - Leg.	(41,500)	(40,500)	(40,500)	(40,500)	(40,500)	(40,500)	(15,500)	(15,500)	(56,000)	(56,000)
Pers. Serv.	2,076,172	2,074,460	2,367,020	2,487,063	2,367,020	2,487,063	1,096,982	1,153,773	3,464,002	3,640,836
All Other	2,850,263	2,758,648	2,919,491	2,958,468	2,732,815	2,654,835	56,500	56,500	2,789,315	2,711,335
Program Total	4,926,435	4,833,108	5,286,511	5,445,531	5,099,835	5,141,898	1,153,482	1,210,273	6,253,317	6,352,171
Annual % Increase	10.26%	-1.89%	9.38%	3.01%	5.52%	0.82%			29.39%	1.58%
010-14B-0733-10	DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE									
Pers. Serv.	5,301,689	5,580,189	6,767,556	7,114,251	6,735,789	7,079,852	27,368	38,350	6,763,157	7,118,202
All Other	2,245,309	2,596,342	2,953,716	2,983,487	2,952,698	2,982,467	208,962	217,900	3,161,660	3,200,367
Cap. Exp.	34,857	17,378	15,723	4,930	15,723	4,930			15,723	4,930
Program Total	7,581,855	8,193,909	9,736,995	10,102,668	9,704,210	10,067,249	236,330	256,250	9,940,540	10,323,499
Annual % Increase	13.03%	8.07%	18.83%	3.76%	18.43%	3.74%			21.32%	3.85%
010-14C-0734-15	DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE									
Pers. Serv.	6,098,004	6,614,475	7,605,006	7,986,255	7,605,006	7,986,255	(34,152)	(14,214)	7,570,854	7,972,041
All Other	1,329,335	1,230,181	1,272,391	1,282,804	1,272,391	1,282,804	50,376	69,588	1,322,767	1,352,392
Cap. Exp.	26,994	2,400	38,584	26,860	38,584	26,860	17,670		56,254	26,860
Program Total	7,454,333	7,847,056	8,915,981	9,295,919	8,915,981	9,295,919	33,894	55,374	8,949,875	9,351,293
Annual % Increase	7.02%	5.27%	13.62%	4.26%	13.62%	4.26%			14.05%	4.49%
010-14D-0814-69	FREEPORT TOWNE SQUARE									
Pos. - Leg.	(20,000)	(20,000)	(19,500)	(19,500)	(19,500)	(19,500)	(-1,500)	(-1,500)	(18,000)	(18,000)
Pers. Serv.	896,722	1,139,302	1,062,665	1,117,431	1,062,665	1,117,431	76,494	73,263	1,139,159	1,190,694
All Other	114,088	125,111	102,394	104,444	102,394	104,444			102,394	104,444
Program Total	1,010,810	1,264,413	1,165,059	1,221,875	1,165,059	1,221,875	76,494	73,263	1,241,553	1,295,138
Annual % Increase	8.53%	25.09%	-7.86%	4.88%	-7.86%	4.88%			-1.81%	4.32%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-14E-0119-68	ELIZABETH LEVINSON CENTER										
Pos. - Leg.		(46.000)	(46.000)	(46.000)	(46.000)	(46.000)	(46.000)	(-1.000)	(-1.000)	(45.000)	(45.000)
Pos. - Other		(1.394)	(1.394)	(1.299)	(1.299)	(1.299)	(1.299)			(1.299)	(1.299)
Pers. Serv.		1,998,233	2,201,591	2,428,644	2,558,275	2,428,644	2,558,275	(40,170)	(43,397)	2,388,474	2,514,878
All Other		370,634	448,095	371,259	373,603	371,259	373,603	79,066	79,066	450,325	452,669
Program Total		2,368,867	2,649,686	2,799,903	2,931,878	2,799,903	2,931,878	38,896	35,669	2,838,799	2,967,547
Annual % Increase		8.00%	11.85%	5.67%	4.71%	5.67%	4.71%			7.14%	4.54%
010-14F-0118-66	AROOSTOOK RESIDENTIAL CENTER										
Pos. - Leg.		(21.000)	(21.000)	(21.000)	(21.000)	(21.000)	(21.000)			(21.000)	(21.000)
Pers. Serv.		922,646	1,074,664	1,126,707	1,193,518	1,126,707	1,193,518	(32,999)	(35,161)	1,093,708	1,158,357
All Other		305,418	324,362	302,729	304,596	302,729	304,596	24,216		326,945	304,596
Program Total		1,228,064	1,399,026	1,429,436	1,498,114	1,429,436	1,498,114	(8,783)	(35,161)	1,420,653	1,462,953
Annual % Increase		7.02%	13.92%	2.17%	4.80%	2.17%	4.80%			1.55%	2.98%
010-14G-0679-01	OFFICE OF SUBSTANCE ABUSE										
Pos. - Leg.		(19.000)	(19.000)	(19.000)	(19.000)	(17.000)	(17.000)	(-1.000)	(-1.000)	(16.000)	(16.000)
Pers. Serv.		1,070,009	1,103,204	1,275,564	1,349,714	1,151,993	1,221,453	(56,153)	(60,212)	1,095,840	1,161,241
All Other		5,781,389	5,432,733	5,874,700	5,983,705	5,499,064	5,369,585	(118,548)	(318,726)	5,380,516	5,050,859
Program Total		6,851,398	6,535,937	7,150,264	7,333,419	6,651,057	6,591,038	(174,701)	(378,938)	6,476,356	6,212,100
Annual % Increase		1.03%	-4.60%	9.40%	2.56%	1.76%	-0.90%			-0.91%	-4.08%
010-14G-0700-01	DRIVER EDUCATION & EVALUATION PROGRAM										
Pos. - Leg.		(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(9.000)	(2.000)	(2.000)	(11.000)	(11.000)
Pers. Serv.		369,480	382,048	444,865	473,657	444,865	473,657	113,474	122,105	558,339	595,762
All Other		634,820	628,367	915,129	899,808	856,614	807,459			856,614	807,459
Program Total		1,004,300	1,010,415	1,359,994	1,373,465	1,301,479	1,281,116	113,474	122,105	1,414,953	1,403,221
Annual % Increase		7.59%	0.61%	34.60%	0.99%	28.81%	-1.56%			40.04%	-0.83%
010-14G-0844-01	OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED										
All Other		150.000	1,599,290	3,235,908	3,414,863	1,599,290	1,599,290	1,186,812	996,942	2,786,102	2,596,232
Program Total		150.000	1,599,290	3,235,908	3,414,863	1,599,290	1,599,290	1,186,812	996,942	2,786,102	2,596,232
Annual % Increase		0.00%	966.19%	102.33%	5.53%	0.00%	0.00%			74.21%	-6.81%
DEPARTMENT OF BEHAVIORIAL AND DEVELOPMENTAL SERVICES											
Pos. - Leg.		(646.000)	(626.000)	(641.500)	(641.500)	(618.500)	(600.500)	(3.500)	(3.500)	(612.000)	(604.000)
Pos. - Other		(1.394)	(1.394)	(1.299)	(1.299)	(1.299)	(1.299)	(0.000)	(0.000)	(1.299)	(1.299)
Pers. Serv.		45,553,457	48,412,315	55,110,271	58,035,235	52,834,746	53,792,955	325,282	367,300	53,160,028	54,166,255
All Other		187,733,924	191,966,247	217,552,004	229,133,543	189,352,874	190,870,136	8,703,962	9,317,725	198,056,836	200,187,861
Cap. Exp.		169,851	60,424	126,307	97,790	126,307	97,790	17,679	0	137,977	97,790
Dept. Total		233,397,232	241,438,886	272,782,582	287,366,568	242,367,927	244,760,881	9,046,914	9,685,025	251,354,841	254,445,906
Annual % Increase		11.16%	3.43%	12.98%	5.35%	-0.36%	1.01%			4.11%	1.23%
DEPARTMENT OF CONSERVATION											
010-04A-0221-33	PARKS - GENERAL OPERATIONS										
Pos. - Leg.		(46.500)	(46.500)	(48.500)	(48.500)	(46.500)	(46.500)			(46.500)	(46.500)
Pos. - Other		(87.287)	(87.287)	(87.143)	(87.143)	(83.975)	(83.975)			(83.975)	(83.975)
Pers. Serv.		5,370,840	5,571,954	6,531,127	6,438,756	6,274,402	6,184,934			6,274,402	6,184,934
All Other		989,168	1,007,501	1,097,441	1,113,308	653,234	687,050			653,234	687,050
Cap. Exp.		262,692	15,519	410,000	412,500	0	0	125,370		125,370	0
Program Total		6,622,700	6,594,974	8,038,568	7,964,564	6,927,636	6,871,984	125,370	0	7,053,006	6,871,984
Annual % Increase		11.65%	-0.42%	21.89%	-0.92%	5.04%	-0.80%			6.95%	-2.57%
010-04A-0222-11	ADMINISTRATIVE SERVICES - CONSERVATION										
Pos. - Leg.		(15.500)	(16.500)	(17.000)	(17.000)	(14.000)	(14.000)			(14.000)	(14.000)
Pers. Serv.		1,040,545	1,112,560	1,310,451	1,320,602	1,152,283	1,161,367			1,152,283	1,161,367
All Other		640,360	548,117	377,251	385,026	369,563	374,202	(3,500)	(3,600)	366,063	370,602
Cap. Exp.		12,000	0	31,000	7,500	0	0			0	0
Unallocated				229,674	235,736	214,463	220,025			214,463	220,025
Program Total		1,692,905	1,660,677	1,948,376	1,948,864	1,736,309	1,755,594	(3,500)	(3,600)	1,732,809	1,751,994
Annual % Increase		27.86%	-1.90%	17.32%	0.03%	4.55%	1.11%			4.34%	1.11%

	All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-04A-0223-56	ADMINISTRATION - FORESTRY									
Pos. - Leg.	(2,500)	(2,500)	(3,000)	(3,000)	(2,000)	(2,000)			(2,000)	(2,000)
Pers. Serv.	168,688	176,827	247,012	252,298	202,262	205,066			202,262	205,066
All Other	135,663	40,179	41,379	42,031	41,379	42,031			41,379	42,031
Program Total	304,351	217,006	288,391	294,329	243,641	247,097	0	0	243,641	247,097
Annual % Increase	92.34%	-28.70%	32.90%	2.06%	12.27%	1.42%			12.27%	1.42%
010-04A-0232-53	DIVISION OF FOREST PROTECTION (DIVISION OF FOREST FIRE CONTROL)									
Pos. - Leg.	(101,000)	(100,000)	(100,000)	(100,000)	(89,000)	(89,000)			(89,000)	(89,000)
Pos. - Other	(6,167)	(6,321)	(6,315)	(6,315)	(6,315)	(6,315)			(6,315)	(6,315)
Pers. Serv.	5,717,919	5,645,938	6,890,502	6,998,237	6,133,267	6,232,027			6,133,267	6,232,027
All Other	2,616,925	2,566,992	2,692,546	2,745,936	2,419,720	2,507,902			2,419,720	2,507,902
Cap. Exp.	103,500	139,920	294,400	260,400	118,805	24,538			118,805	24,538
Program Total	8,438,344	8,352,850	9,877,448	10,004,573	8,671,792	8,764,467	0	0	8,671,792	8,764,467
Annual % Increase	4.33%	-1.01%	18.25%	1.29%	3.82%	1.07%			3.82%	1.07%
010-04A-0233-52	FOREST HEALTH AND MONITORING (INSECT & DISEASE MANAGEMENT)									
Pos. - Leg.	(17,000)	(17,000)	(17,000)	(17,000)	(12,000)	(12,000)			(12,000)	(12,000)
Pos. - Other	(0,000)	(0,000)	(0,000)	(0,000)	(0,500)	(0,000)	(1,635)	(1,635)	(2,135)	(1,635)
Pers. Serv.	957,758	861,566	1,142,999	1,162,470	805,214	780,884			805,214	780,884
All Other	135,818	136,899	140,979	145,373	113,965	121,605			113,965	121,605
Program Total	1,093,576	998,465	1,283,978	1,307,843	919,179	902,489	0	0	919,179	902,489
Annual % Increase	11.92%	-8.70%	28.60%	1.86%	-7.94%	-1.82%			-7.94%	-1.82%
010-04A-0236-91	MAINE LAND USE REGULATION COMMISSION									
Pos. - Leg.	(27,000)	(27,000)	(26,500)	(26,500)	(21,500)	(21,500)			(21,500)	(21,500)
Pers. Serv.	1,464,668	1,533,291	1,746,415	1,789,633	1,420,962	1,458,822			1,420,962	1,458,822
All Other	397,655	400,456	420,666	429,103	419,391	428,010			419,391	428,010
Cap. Exp.	0	0	17,000	15,000	17,000	15,000			17,000	15,000
Program Total	1,862,323	1,933,747	2,184,081	2,233,736	1,857,353	1,901,832	0	0	1,857,353	1,901,832
Annual % Increase	7.46%	3.84%	12.95%	2.27%	-3.95%	2.39%			-3.95%	2.39%
010-04A-0237-61	MAINE GEOLOGICAL SURVEY									
Pos. - Leg.	(13,000)	(13,000)	(13,000)	(13,000)	(12,000)	(12,000)			(12,000)	(12,000)
Pers. Serv.	794,169	785,359	976,678	980,502	903,503	907,343			903,503	907,343
All Other	151,570	151,404	152,320	153,268	82,320	83,268			82,320	83,268
Program Total	945,739	936,763	1,128,998	1,133,770	985,823	990,611	0	0	985,823	990,611
Annual % Increase	9.07%	-0.95%	20.52%	0.42%	5.24%	0.49%			5.24%	0.49%
010-04A-0240-51	DIVISION OF FOREST POLICY AND MANAGEMENT									
Pos. - Leg.	(16,000)	(16,000)	(16,000)	(16,000)	(14,000)	(14,000)	(6,000)	(6,000)	(20,000)	(20,000)
Pers. Serv.	926,079	844,466	1,105,734	1,121,729	985,713	998,751	434,275	440,391	1,419,988	1,439,142
All Other	245,337	250,555	264,727	271,143	264,727	269,031	200,514	243,174	465,241	512,205
Program Total	1,171,416	1,095,021	1,370,461	1,392,872	1,250,440	1,267,782	634,789	683,565	1,885,229	1,951,347
Annual % Increase	9.50%	-6.52%	25.15%	1.64%	14.19%	1.39%			72.16%	3.51%
010-04A-0300-43	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS									
All Other	54,624	50,108	57,108	57,108	50,108	50,108			50,108	50,108
Program Total	54,624	50,108	57,108	57,108	50,108	50,108	0	0	50,108	50,108
Annual % Increase	-5.21%	-8.27%	13.97%	0.00%	0.00%	0.00%			0.00%	0.00%
010-04A-0821-14	NATURAL AREAS PROGRAM									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)
Pers. Serv.	72,381	74,263	86,701	86,521	86,701	86,521			86,701	86,521
All Other	47,382	48,384	50,160	50,491	36,160	36,491			36,160	36,491
Program Total	119,763	122,647	136,861	137,012	122,861	123,012	0	0	122,861	123,012
Annual % Increase	11.49%	2.41%	11.59%	0.11%	0.17%	0.12%			0.17%	0.12%
010-04A-0861-02	FOREST PRACTICES									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(6,000)	(-6,000)	(-6,000)	(1,000)	(0,000)
Pers. Serv.	372,910	405,326	492,079	498,648	492,079	421,022	(409,293)	(415,619)	82,786	5,403
All Other	269,993	271,711	276,765	278,287	220,000	262,543	(225,496)	(267,946)	(5,496)	(5,403)
Program Total	642,903	677,037	768,844	776,935	712,079	683,565	(634,789)	(683,565)	77,290	0
Annual % Increase	3.99%	5.31%	13.56%	1.05%	5.18%	-4.00%			-88.58%	-100.00%

	All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF CONSERVATION										
Pos. - Leg.	(246,500)	(246,500)	(249,000)	(249,000)	(219,000)	(218,000)	(0,000)	(0,000)	(219,000)	(218,000)
Pos. - Other	(93,454)	(93,608)	(93,458)	(93,458)	(90,790)	(90,290)	(1,635)	(1,635)	(92,425)	(91,925)
Pers. Serv.	16,885,957	17,011,550	20,529,698	20,649,396	18,456,386	18,436,737	24,982	24,772	18,481,368	18,461,509
All Other	5,684,495	5,472,306	5,571,342	5,671,074	4,670,567	4,862,241	(28,482)	(28,372)	4,642,085	4,833,869
Cap. Exp.	378,192	155,439	752,400	695,400	135,805	39,538	125,370	0	261,175	39,538
Unallocated	0	0	229,674	235,736	214,463	220,025	0	0	214,463	220,025
Dept. Total	22,948,644	22,639,295	27,083,114	27,251,606	23,477,221	23,558,541	121,870	(3,600)	23,599,091	23,554,941
Annual % Increase	9.64%	-1.35%	19.63%	0.62%	3.70%	0.35%			4.24%	-0.19%

DEPARTMENT OF CORRECTIONS

010-03A-0032-01 DEPARTMENTWIDE - OVERTIME

Pers. Serv.	854,597	2,139,740	960,240	960,240	960,240	960,240			960,240	960,240
Program Total	854,597	2,139,740	960,240	960,240	960,240	960,240	0	0	960,240	960,240
Annual % Increase	9.26%	150.38%	-55.12%	0.00%	-55.12%	0.00%			-55.12%	0.00%

010-03A-00046-00 OFFICE OF VICTIM SERVICES

Pos. - Leg.	(3,0)	(3,0)	(3,0)	(3,0)	(3,0)	(3,0)			(3,0)	(3,0)
Pers. Serv.	137,264	148,050	171,710	182,412	171,710	182,412			171,710	182,412
All Other	29,326	22,021	24,454	24,534	18,569	18,326			18,569	18,326
Program Total	166,590	170,071	196,164	206,946	190,279	200,738	0	0	190,279	200,738
Annual % Increase	#DIV/0!	2.09%	15.34%	5.50%	11.88%	5.50%			11.88%	5.50%

010-03A-0123-01 STATE PAROLE BOARD

Pers. Serv.	1,650	1,650	1,650	1,650	1,650	1,650			1,650	1,650
All Other	4,021	2,952	4,016	4,021	3,846	3,851			3,846	3,851
Program Total	5,671	4,602	5,666	5,671	5,496	5,501	0	0	5,496	5,501
Annual % Increase	-0.93%	-18.85%	23.12%	0.09%	19.43%	0.09%			19.43%	0.09%

010-03A-0124-01 ADULT COMMUNITY CORRECTIONS (PROBATION & PAROLE)

Pos. - Leg.	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)			(95,000)	(95,000)
Pers. Serv.	5,259,276	5,488,970	6,120,829	6,432,069	5,950,717	6,280,646			5,950,717	6,280,646
All Other	1,331,773	1,297,370	1,430,272	1,445,827	1,325,044	1,340,599			1,325,044	1,340,599
Program Total	6,591,049	6,786,340	7,551,101	7,877,896	7,275,761	7,621,245	0	0	7,275,761	7,621,245
Annual % Increase	10.05%	2.96%	11.27%	4.33%	7.21%	4.75%			7.21%	4.75%

010-03A-0141-01 ADMINISTRATION - CORRECTIONS

Pos. - Leg.	(39,500)	(39,500)	(39,500)	(39,500)	(39,500)	(39,500)			(39,500)	(39,500)
Pers. Serv.	2,634,152	2,704,506	3,071,360	3,208,839	3,025,012	3,147,817	44,299	(1,985)	3,069,311	3,145,832
All Other	2,543,148	746,879	814,989	824,647	677,044	663,469	248,418	(1,615)	925,462	661,854
Cap. Exp.	0	0	20,000	0	20,000	0			20,000	0
Program Total	5,177,300	3,451,385	3,906,349	4,033,486	3,722,056	3,811,286	292,717	(3,600)	4,014,773	3,807,686
Annual % Increase	-3.22%	-33.34%	13.18%	3.25%	7.84%	2.40%			16.32%	-5.16%

010-03A-0286-01 CORRECTIONAL MEDICAL SERVICES FUND (CORRECTIONAL PROGRAM IMPROVEMENT)

Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)
Pers. Serv.	54,444	57,321	69,914	72,228	69,914	72,228			69,914	72,228
All Other	5,838,865	9,846,260	13,174,455	14,061,488	13,174,455	14,061,488			13,174,455	14,061,488
Program Total	5,893,309	9,903,581	13,244,369	14,133,716	13,244,369	14,133,716	0	0	13,244,369	14,133,716
Annual % Increase	322.12%	68.05%	33.73%	6.71%	33.73%	6.71%			33.73%	6.71%

010-03A-0502-01 JUSTICE - PLANNING, PROJECTS & STATISTICS

Pos. - Leg.	(0,500)	(0,500)	(1,000)	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)
Pers. Serv.	23,680	48,424	54,430	57,270	54,430	57,270			54,430	57,270
All Other	8,380	8,307	8,492	8,555	8,492	8,555			8,492	8,555
Program Total	32,060	56,731	62,922	65,825	62,922	65,825	0	0	62,922	65,825
Annual % Increase	43.22%	76.95%	10.91%	4.61%	10.91%	4.61%			10.91%	4.61%

		All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	
010-03A-0684-01	OFFICE OF ADVOCACY										
Pos. - Leg.	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)			(2,500)	(2,500)	
Pers. Serv.	151,674	154,346	179,134	186,662	179,134	186,662			179,134	186,662	
All Other	36,689	34,066	36,648	36,693	30,175	29,992			30,175	29,992	
Program Total	188,363	188,412	215,782	223,355	209,309	216,654	0	0	209,309	216,654	
Annual % Increase	8.73%	0.03%	14.53%	3.51%	11.09%	3.51%			11.09%	3.51%	
010-03A-0888-01	COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND										
All Other	4,967,974	5,092,173	5,194,016	5,297,897	5,194,016	5,297,897			5,194,016	5,297,897	
Program Total	4,967,974	5,092,173	5,194,016	5,297,897	5,194,016	5,297,897	0	0	5,194,016	5,297,897	
Annual % Increase	2.50%	2.50%	2.00%	2.00%	2.00%	2.00%			2.00%	2.00%	
010-03A-0892-01	JUVENILE COMMUNITY CORRECTIONS										
Pos. - Leg.	(72,500)	(72,500)	(72,500)	(72,500)	(72,500)	(72,500)			(72,500)	(72,500)	
Pers. Serv.	3,927,710	4,082,360	4,664,889	4,914,996	4,535,032	4,803,828			4,535,032	4,803,828	
All Other	5,238,724	5,277,738	5,427,646	5,487,325	4,566,112	4,625,791			4,566,112	4,625,791	
Program Total	9,166,434	9,360,098	10,092,535	10,402,321	9,101,144	9,429,619	0	0	9,101,144	9,429,619	
Annual % Increase	4.08%	2.11%	7.83%	3.07%	-2.77%	3.61%			-2.77%	3.61%	
010-03B-0144-01	MAINE STATE PRISON										
Pos. - Leg.	(425,500)	(424,500)	(424,500)	(424,500)	(424,500)	(424,500)	(3,000)	(3,000)	(427,500)	(427,500)	
Pos. - Other	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)	
Pers. Serv.	23,354,559	22,692,893	26,043,788	27,517,598	25,715,476	27,174,512	437,748	464,727	26,153,224	27,639,239	
All Other	5,408,624	5,954,062	6,193,784	6,265,819	5,992,325	6,064,251	(24,688)	(20,792)	5,967,637	6,043,459	
Cap. Exp.	149,000	38,100	29,600	38,200	29,600	38,200			29,600	38,200	
Program Total	28,912,183	28,685,055	32,267,172	33,821,617	31,737,401	33,276,963	413,060	443,935	32,150,461	33,720,898	
Annual % Increase	11.35%	-0.79%	12.49%	4.82%	10.64%	4.85%			12.08%	4.88%	
010-03C-0162-01	CORRECTIONAL CENTER										
Pos. - Leg.	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)	(240,000)			(240,000)	(240,000)	
Pos. - Other	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)	(0,488)			(0,488)	(0,488)	
Pers. Serv.	12,183,579	12,516,072	14,797,182	15,625,927	14,506,667	15,327,890	681,977	727,256	15,188,644	16,055,146	
All Other	2,332,568	2,281,910	2,545,838	2,542,459	2,459,264	2,453,064	94,846	71,519	2,554,110	2,524,583	
Cap. Exp.	61,000	58,800	110,100	113,385	52,600	57,800	10,000		62,600	57,800	
Program Total	14,577,147	14,856,782	17,453,120	18,281,771	17,018,531	17,838,754	786,823	798,775	17,805,354	18,637,529	
Annual % Increase	-4.58%	1.92%	17.48%	4.75%	14.55%	4.82%			19.85%	4.67%	
010-03C-0392-01	CENTRAL MAINE PRE-RELEASE CENTER										
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)			(20,000)	(20,000)	
Pers. Serv.	1,009,243	1,041,789	1,251,681	1,313,235	1,251,681	1,313,235			1,251,681	1,313,235	
All Other	166,157	168,471	184,412	188,393	183,372	182,734			183,372	182,734	
Cap. Exp.	5,500	2,100	4,500	4,000	0	4,000			0	4,000	
Program Total	1,180,900	1,212,360	1,440,593	1,505,628	1,435,053	1,499,969	0	0	1,435,053	1,499,969	
Annual % Increase	2.10%	2.66%	18.83%	4.51%	18.37%	4.52%			18.37%	4.52%	
010-03D-0542-01	DOWNEAST CORRECTIONAL FACILITY										
Pos. - Leg.	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)	(71,000)			(71,000)	(71,000)	
Pers. Serv.	3,514,472	3,624,954	4,268,980	4,500,150	4,268,980	4,500,150	5,680	5,797	4,274,660	4,505,947	
All Other	678,763	661,581	790,047	794,212	770,366	775,455	(5,680)	(5,797)	764,686	769,658	
Cap. Exp.	25,100	19,100	39,100	19,100	23,000	3,000			23,000	3,000	
Program Total	4,218,335	4,305,635	5,098,127	5,313,462	5,062,346	5,278,605	0	0	5,062,346	5,278,605	
Annual % Increase	1.41%	2.07%	18.41%	4.22%	17.57%	4.27%			17.57%	4.27%	
010-03E-0400-01	CHARLESTON CORRECTIONAL FACILITY										
Pos. - Leg.	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)	(28,000)			(28,000)	(28,000)	
Pers. Serv.	1,499,028	1,554,982	1,766,775	1,859,422	1,766,775	1,859,422			1,766,775	1,859,422	
All Other	357,864	350,102	419,126	423,278	407,327	405,482			407,327	405,482	
Cap. Exp.	0	0	30,000	0	0	0			0	0	
Program Total	1,856,892	1,905,084	2,215,901	2,282,700	2,174,102	2,264,904	0	0	2,174,102	2,264,904	
Annual % Increase	-49.96%	2.60%	16.32%	3.01%	14.12%	4.18%			14.12%	4.18%	

		All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-03E-0857-01	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER (NORTHERN MAINE JUVENILE FACILITY)										
Pos. - Leg.	(179,000)	(179,000)	(179,000)	(179,000)	(179,000)	(179,000)	(179,000)	(-1,000)	(-1,000)	(178,000)	(178,000)
Pos. - Other	(0.268)	(0.268)	(0.268)	(0.268)	(0.268)	(0.268)	(0.268)			(0.268)	(0.268)
Pers. Serv.	9,463,615	10,018,843	11,141,461	11,849,935	10,949,033	11,657,303	11,657,303	(31,155)	(33,419)	10,917,878	11,623,884
All Other	1,591,927	1,729,054	2,018,931	2,030,714	1,777,067	1,788,730	1,788,730	(2,939)	(3,170)	1,774,128	1,785,560
Cap. Exp.	25,333	0	23,500	0	23,500	0	0			23,500	0
Program Total	11,080,875	11,747,897	13,183,892	13,880,649	12,749,600	13,446,033	13,446,033	(34,094)	(36,589)	12,715,506	13,409,444
Annual % Increase	191.75%	6.02%	12.22%	5.28%	8.53%	5.46%				8.24%	5.46%
010-03F-0163-01	LONG CREEK YOUTH DEVELOPMENT CENTER (SOUTHERN MAINE JUVENILE FACILITY (MAINE YOUTH CENTER))										
Pos. - Leg.	(201,500)	(201,500)	(201,000)	(201,000)	(201,000)	(201,000)	(201,000)	(-2,000)	(-2,000)	(199,000)	(199,000)
Pos. - Other	(4,458)	(4,458)	(4,457)	(4,457)	(4,457)	(4,457)	(4,457)			(4,457)	(4,457)
Pers. Serv.	11,058,664	11,338,726	13,197,365	13,902,152	13,004,937	13,709,520	13,709,520	(115,906)	(125,641)	12,889,031	13,583,879
All Other	2,088,496	1,877,052	1,967,350	1,984,602	1,741,240	1,753,875	1,753,875			1,741,240	1,753,875
Cap. Exp.	0	0	20,000	0	20,000	0	0			20,000	0
Program Total	13,147,160	13,215,778	15,184,715	15,886,754	14,766,177	15,463,395	15,463,395	(115,906)	(125,641)	14,650,271	15,337,754
Annual % Increase	-11.92%	0.52%	14.90%	4.62%	11.73%	4.72%				10.85%	4.69%
DEPARTMENT OF CORRECTIONS											
Pos. - Leg.	(1,379,000)	(1,378,000)	(1,378,000)	(1,378,000)	(1,378,000)	(1,378,000)	(1,378,000)	(0,000)	(0,000)	(1,378,000)	(1,378,000)
Pos. - Other	(5,214)	(5,214)	(5,213)	(5,213)	(5,213)	(5,213)	(5,213)	(0,000)	(0,000)	(5,213)	(5,213)
Pers. Serv.	75,127,607	77,613,626	87,761,388	92,584,785	86,411,388	91,234,785	91,234,785	1,022,643	1,036,735	87,434,031	92,271,520
All Other	32,623,299	35,349,998	40,234,476	41,420,464	38,328,714	39,473,559	39,473,559	309,957	40,145	38,638,671	39,513,704
Cap. Exp.	265,933	118,100	276,800	174,685	168,700	103,000	103,000	10,000	0	178,700	103,000
Dept. Total	108,016,839	113,081,724	128,272,664	134,179,934	124,908,802	130,811,344	130,811,344	1,342,600	1,076,880	126,251,402	131,888,224
Annual % Increase	11.04%	4.69%	13.43%	4.61%	10.46%	4.73%				11.65%	4.46%
MAINE CRIMINAL JUSTICE COMMISSION											
010-92J-0795-01	MAINE CRIMINAL JUSTICE COMMISSION										
All Other	20,000	18,136	18,136	18,136	18,136	18,136	18,136			18,136	18,136
Program Total	20,000	18,136	18,136	18,136	18,136	18,136	18,136	0	0	18,136	18,136
Annual % Increase	0.00%	-9.32%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
MAINE CRIMINAL JUSTICE COMMISSION											
All Other	20,000	18,136	18,136	18,136	18,136	18,136	18,136	0	0	18,136	18,136
Dept. Total	20,000	18,136	18,136	18,136	18,136	18,136	18,136	0	0	18,136	18,136
Annual % Increase	0.00%	-9.32%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)											
010-15A-0108-10	MILITARY TRAINING & OPERATIONS										
Pos. - Leg.	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)	(34,000)			(34,000)	(34,000)
Pos. - Other	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.	1,435,156	1,460,249	1,728,053	1,764,867	1,590,836	1,578,102	1,578,102	(58,869)	(58,322)	1,531,967	1,519,780
All Other	1,120,819	1,043,289	1,056,310	1,070,432	954,867	986,932	986,932	(20,123)	(17,321)	934,744	969,611
Program Total	2,555,975	2,503,538	2,784,363	2,835,299	2,545,703	2,565,034	2,565,034	(78,992)	(75,643)	2,466,711	2,489,391
Annual % Increase	4.35%	-2.05%	11.22%	1.83%	1.68%	0.76%				-1.47%	0.92%
010-15A-0109-10	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT										
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)			(2,000)	(2,000)
Pers. Serv.	178,869	177,291	200,001	195,098	200,001	195,098	195,098	(32,995)	(32,186)	167,006	162,912
All Other	34,470	34,470	34,470	34,470	34,470	34,470	34,470			34,470	34,470
Program Total	213,339	211,761	234,471	229,568	234,471	229,568	229,568	(32,995)	(32,186)	201,476	197,382
Annual % Increase	2.88%	-0.74%	10.72%	-2.09%	10.72%	-2.09%				-4.86%	-2.03%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-15A-0110-10	VETERANS SERVICES										
Pos. - Leg.		(30,000)	(30,000)	(29,000)	(29,000)	(27,500)	(27,000)	(-1,000)	(-1,000)	(26,500)	(26,000)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		1,270,549	1,265,876	1,493,891	1,531,091	1,411,717	1,415,718	(4,920)	(5,213)	1,406,797	1,410,505
All Other		548,352	317,353	348,749	351,231	340,146	282,458	(10,000)	(10,000)	330,146	272,458
Program Total		1,818,901	1,583,229	1,842,640	1,882,322	1,751,863	1,698,176	(14,920)	(15,213)	1,736,943	1,682,963
Annual % Increase		6.35%	-12.96%	16.38%	2.15%	10.65%	-3.06%			9.71%	-3.11%
010-15A-0214-10	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY										
Pos. - Leg.		(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)			(15,000)	(15,000)
Pers. Serv.		425,215	432,008	504,158	510,731	429,588	421,444	2,637	4,112	432,225	425,556
All Other		213,992	197,061	199,677	202,355	199,677	202,355	(2,637)	(4,112)	197,040	198,243
Program Total		639,207	629,069	703,835	713,086	629,265	623,799	0	0	629,265	623,799
Annual % Increase		-0.21%	-1.59%	11.89%	1.31%	0.03%	-0.87%			0.03%	-0.87%
010-15A-0841-10	DISASTER ASSISTANCE										
All Other		694,225	0	0	0	0	0			0	0
Program Total		694,225	0	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-15A-0922-01	MILITARY EDUCATIONAL BENEFITS										
All Other		300,000	0	0	0	0	0			0	0
Program Total		300,000	0	0	0	0	0	0	0	0	0
Annual % Increase		0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT (DEPARTMENT OF DEFENSE AND VETERANS' SERVICES)											
Pos. - Leg.		(81,000)	(81,000)	(80,000)	(80,000)	(78,500)	(78,000)	(-1,000)	(-1,000)	(77,500)	(77,000)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.		3,309,789	3,335,424	3,926,103	4,001,787	3,632,142	3,610,362	(94,147)	(91,609)	3,537,995	3,518,753
All Other		2,911,858	1,592,173	1,639,206	1,658,488	1,529,160	1,506,215	(32,760)	(31,433)	1,496,400	1,474,782
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Dept. Total		6,221,647	4,927,597	5,565,309	5,660,275	5,161,302	5,116,577	(126,907)	(123,042)	5,034,395	4,993,535
Annual % Increase		17.22%	-20.80%	12.94%	1.71%	4.74%	-0.87%			2.17%	-0.81%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)											
010-99A-0523-01	DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)										
All Other		80,000	79,739	79,739	79,739	79,739	79,739	0	0	79,739	79,739
Program Total		80,000	79,739	79,739	79,739	79,739	79,739	0	0	79,739	79,739
Annual % Increase		0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)											
All Other		80,000	79,739	79,739	79,739	79,739	79,739	0	0	79,739	79,739
Dept. Total		80,000	79,739	79,739	79,739	79,739	79,739	0	0	79,739	79,739
Annual % Increase		0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT											
010-19A-0069-01	ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT										
Pos. - Leg.		(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)			(9,000)	(9,000)
Pers. Serv.		617,926	627,389	708,440	704,486	708,440	704,486			708,440	704,486
All Other		6,734,441	6,052,838	7,716,716	7,869,717	7,244,529	7,336,429	(90,607)	(89,207)	7,153,922	7,247,222
Cap. Exp.		5,000	0	0	0	0	0			0	0
Program Total		7,357,367	6,680,227	8,425,156	8,574,203	7,952,969	8,040,915	(90,607)	(89,207)	7,862,362	7,951,708
Annual % Increase		-37.07%	-9.20%	26.12%	1.77%	19.05%	1.11%			17.70%	1.14%
010-19A-0074-30	OFFICE OF ENERGY RESOURCES										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.		47,733	48,636	57,639	57,781	0	0			0	0
All Other		20,615	19,456	19,456	19,456	0	0			0	0
Program Total		68,348	68,092	77,095	77,237	0	0	0	0	0	0
Annual % Increase		250.02%	-0.37%	13.22%	0.18%	-100.00%	#DIV/0!			-100.00%	#DIV/0!

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-19A-0219-01	REGIONAL DEVELOPMENT - SCEDC									
All Other	50,000	49,000	49,980	50,980	36,700	26,300			36,700	26,300
Program Total	50,000	49,000	49,980	50,980	36,700	26,300	0	0	36,700	26,300
Annual % Increase	#DIV/0!	-2.00%	2.00%	2.00%	-25.10%	-28.34%			-25.10%	-28.34%
010-19A-0447-17	MAINE MICROENTERPRISE INITIATIVE FUND									
All Other	0	0	0	0	0	0	150,000		150,000	0
Program Total	0	0	0	0	0	0	150,000	0	150,000	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	-100.00%
010-19A-0577-09	OFFICE OF TOURISM									
Pos. - Leg.	(7,000)	(7,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.	429,712	433,817	0	0	0	0			0	0
All Other	7,259,012	3,952,806	0	0	0	0			0	0
Program Total	7,688,724	4,386,623	0	0	0	0	0	0	0	0
Annual % Increase	66.32%	-42.95%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-19A-0585-12	BUSINESS DEVELOPMENT									
Pos. - Leg.	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	(15,500)	(0,000)	(0,000)	(15,500)	(15,500)
Pers. Serv.	933,357	936,813	1,136,608	1,149,028	1,136,608	1,149,028	0	0	1,136,608	1,149,028
All Other	1,415,200	868,402	893,738	896,472	943,738	946,472	(20,000)	(14,113)	923,738	932,359
Program Total	2,348,557	1,805,215	2,030,346	2,045,500	2,080,346	2,095,500	(20,000)	(14,113)	2,060,346	2,081,387
Annual % Increase	-30.08%	-23.14%	12.47%	0.75%	15.24%	0.73%			14.13%	1.02%
010-19A-0587-05	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM									
Pos. - Leg.	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)			(2,500)	(2,500)
Pers. Serv.	146,032	160,444	172,889	175,055	172,889	175,055	11,388	14,106	184,277	189,161
All Other	84,407	71,333	84,143	84,855	84,143	84,855	(11,388)	(14,106)	72,755	70,749
Program Total	230,439	231,777	257,032	259,910	257,032	259,910	0	0	257,032	259,910
Annual % Increase	6.76%	0.58%	10.90%	1.12%	10.90%	1.12%			10.90%	1.12%
010-19A-0590-13	MAINE STATE FILM COMMISSION									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)			(2,000)	(2,000)
Pers. Serv.	125,583	127,647	150,415	151,115	150,415	151,115			150,415	151,115
All Other	31,644	31,892	32,052	32,218	32,052	32,218			32,052	32,218
Program Total	157,227	159,539	182,467	183,333	182,467	183,333	0	0	182,467	183,333
Annual % Increase	-33.26%	1.47%	14.37%	0.47%	14.37%	0.47%			14.37%	0.47%
010-19A-0617-02	MAINE BIOMEDICAL RESEARCH FUND									
All Other	4,067,000	1,000,000	1,020,000	1,040,400	0	0			0	0
Program Total	4,067,000	1,000,000	1,020,000	1,040,400	0	0	0	0	0	0
Annual % Increase	-59.33%	-75.41%	2.00%	2.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-19A-0674-45	INTERNATIONAL COMMERCE									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)
Pers. Serv.	96,840	97,076	104,146	102,728	104,146	102,728			104,146	102,728
All Other	580,000	568,400	579,768	591,363	579,768	580,000			579,768	580,000
Program Total	676,840	665,476	683,914	694,091	683,914	682,728	0	0	683,914	682,728
Annual % Increase	318.99%	-1.68%	2.77%	1.49%	2.77%	-0.17%			2.77%	-0.17%
010-19A-0675-46	MAINE SMALL BUSINESS COMMISSION									
All Other	744,987	730,510	730,510	730,510	730,510	730,510			730,510	730,510
Program Total	744,987	730,510	730,510	730,510	730,510	730,510	0	0	730,510	730,510
Annual % Increase	-0.05%	-1.94%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-19A-0727-06	MAINE ECONOMIC GROWTH COUNCIL									
All Other	50,000	48,721	48,721	48,721	48,721	48,721			48,721	48,721
Program Total	50,000	48,721	48,721	48,721	48,721	48,721	0	0	48,721	48,721
Annual % Increase	0.00%	-2.56%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-19A-0792-75	REGIONAL DEVELOPMENT									
All Other	85,000	83,300	84,966	86,665	133,000	113,000	(70,000)	(70,000)	63,000	43,000
Program Total	85,000	83,300	84,966	86,665	133,000	113,000	(70,000)	(70,000)	63,000	43,000
Annual % Increase	0.00%	-2.00%	2.00%	2.00%	59.66%	-15.04%			-24.37%	-31.75%

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		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-19A-0882-01	FRANCOPHONE OFFICE										
All Other		75,000	0	15,300	15,606	0	0			0	0
Program Total		75,000	0	15,300	15,606	0	0	0	0	0	0
Annual % Increase		0.00%	-100.00%	#DIV/0!	2.00%	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-19A-0929-28	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM										
All Other		0	285,000	295,800	301,716	465,800	340,000			465,800	340,000
Program Total		0	285,000	295,800	301,716	465,800	340,000	0	0	465,800	340,000
Annual % Increase		-100.00%	#DIV/0!	3.79%	2.00%	63.44%	-27.01%			63.44%	-27.01%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT											
Pos. - Leg.		(38,000)	(38,000)	(31,000)	(31,000)	(30,000)	(30,000)	(0,000)	(0,000)	(30,000)	(30,000)
Pers. Serv.		2,397,183	2,431,822	2,330,137	2,340,193	2,272,498	2,282,412	11,388	14,106	2,283,886	2,296,518
All Other		21,197,306	13,761,658	11,571,150	11,768,679	10,298,961	10,238,505	(41,995)	(187,426)	10,256,966	10,051,079
Cap. Exp.		5,000	0	0	0	0	0	0	0	0	0
Dept. Total		23,599,489	16,193,480	13,901,287	14,108,872	12,571,459	12,520,917	(30,607)	(173,320)	12,540,852	12,347,597
Annual % Increase		-32.21%	-31.38%	-14.16%	1.49%	-22.37%	-0.40%			-22.56%	-1.54%
STATE BOARD OF EDUCATION											
010-90A-0614-01	STATE BOARD OF EDUCATION										
Pers. Serv.		23,596	21,577	23,596	24,068	23,596	24,068	(2,958)	(2,876)	20,638	21,192
All Other		281,243	135,333	138,472	139,054	137,905	137,433			137,905	137,433
Program Total		304,839	156,910	162,068	163,122	161,501	161,501	(2,958)	(2,876)	158,543	158,625
Annual % Increase		47.30%	-48.53%	3.29%	0.65%	2.93%	0.00%			1.04%	0.05%
STATE BOARD OF EDUCATION											
Pers. Serv.		23,596	21,577	23,596	24,068	23,596	24,068	(2,958)	(2,876)	20,638	21,192
All Other		281,243	135,333	138,472	139,054	137,905	137,433	0	0	137,905	137,433
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Dept. Total		304,839	156,910	162,068	163,122	161,501	161,501	(2,958)	(2,876)	158,543	158,625
Annual % Increase		47.30%	-48.53%	3.29%	0.65%	2.93%	0.00%			1.04%	0.05%
DEPARTMENT OF EDUCATION											
010-05A-0026-52	DEPARTMENTWIDE - EDUCATION										
All Other		0	0	0	0	(148,769)	(15,000)			(148,769)	(15,000)
Program Total		0	0	0	0	(148,769)	(15,000)	0	0	(148,769)	(15,000)
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	89.92%			#DIV/0!	89.92%
010-05A-0099-01	MAINE SCHOLARSHIP ENDOWMENT										
All Other		1,500,000	0	0	0	0	0			0	0
Program Total		1,500,000	0	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-05A-0170-32	TEACHER RETIREMENT										
All Other		161,455,784	170,546,127	200,792,795	211,949,218	160,015,239	168,503,701			160,015,239	168,503,701
Program Total		161,455,784	170,546,127	200,792,795	211,949,218	160,015,239	168,503,701	0	0	160,015,239	168,503,701
Annual % Increase		1.88%	5.63%	17.74%	5.56%	-6.17%	5.30%			-6.17%	5.30%
010-05A-0304-80	MAINE LEARNING TECHNOLOGY ENDOWMENT										
All Other		0	0	0	5,705,192	0	5,705,192			0	5,705,192
Program Total		0	0	0	5,705,192	0	5,705,192	0	0	0	5,705,192
Annual % Increase		-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-05A-0308-09	GENERAL PURPOSE AID FOR LOCAL SCHOOLS										
All Other		708,663,172	713,493,588	743,280,025	766,358,586	732,126,120	725,817,941	(2,551,799)	(407,365)	729,574,321	725,410,576
Program Total		708,663,172	713,493,588	743,280,025	766,358,586	732,126,120	725,817,941	(2,551,799)	(407,365)	729,574,321	725,410,576
Annual % Increase		6.71%	0.68%	4.17%	3.10%	2.61%	-0.86%			2.25%	-0.57%
010-05A-0364-21	ADULT EDUCATION										
All Other		4,714,256	4,890,534	4,984,959	5,081,290	4,977,534	4,890,534			4,977,534	4,890,534
Program Total		4,714,256	4,890,534	4,984,959	5,081,290	4,977,534	4,890,534	0	0	4,977,534	4,890,534
Annual % Increase		5.67%	3.74%	1.93%	1.93%	1.78%	-1.75%			1.78%	-1.75%

		All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-05A-0449-29	PRE-SCHOOL HANDICAPPED										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)
Pers. Serv.		71,673	73,026	83,766	84,941	83,766	84,941			83,766	84,941
All Other		13,982,575	14,039,597	17,588,000	19,139,000	16,828,000	17,879,000			16,828,000	17,879,000
Program Total		14,054,248	14,112,623	17,671,766	19,223,941	16,911,766	17,963,941	0	0	16,911,766	17,963,941
Annual % Increase		2.48%	0.42%	25.22%	8.78%	19.83%	6.22%			19.83%	6.22%
010-05A-0704-54	JOBS FOR MAINE'S GRADUATE'S										
All Other		1,459,240	1,506,596	1,536,728	1,567,463	1,506,596	1,506,596			1,506,596	1,506,596
Program Total		1,459,240	1,506,596	1,536,728	1,567,463	1,506,596	1,506,596	0	0	1,506,596	1,506,596
Annual % Increase		8.63%	3.25%	2.00%	2.00%	0.00%	0.00%			0.00%	0.00%
010-05A-0737-55	EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS										
All Other		942,500	942,000	960,840	980,057	942,000	942,000			942,000	942,000
Program Total		942,500	942,000	960,840	980,057	942,000	942,000	0	0	942,000	942,000
Annual % Increase		17.81%	-0.05%	2.00%	2.00%	0.00%	0.00%			0.00%	0.00%
010-05A-0791-68	MAGNET SCHOOLS										
All Other		1,564,147	1,588,442	1,620,211	1,652,615	1,620,211	1,588,442			1,620,211	1,588,442
Program Total		1,564,147	1,588,442	1,620,211	1,652,615	1,620,211	1,588,442	0	0	1,620,211	1,588,442
Annual % Increase		5.48%	1.55%	2.00%	2.00%	2.00%	-1.96%			2.00%	-1.96%
010-05A-0836-69	LEADERSHIP										
Pos. - Leg.		(11,000)	(11,000)	(11,000)	(11,000)	(9,000)	(9,000)			(9,000)	(9,000)
Pers. Serv.		699,052	712,234	828,125	830,966	682,463	686,071	10,392	9,700	692,855	695,771
All Other		205,614	101,053	107,097	107,706	95,864	95,864	62,028	(7,047)	157,892	88,817
Program Total		904,666	813,287	935,222	938,672	778,327	781,935	72,420	2,653	850,747	784,588
Annual % Increase		4.84%	-10.10%	14.99%	0.37%	-4.30%	0.46%			4.61%	-7.78%
010-05A-0837-70	SUPPORT SYSTEMS										
Pos. - Leg.		(22,000)	(22,000)	(22,000)	(22,000)	(16,000)	(16,000)			(16,000)	(16,000)
Pers. Serv.		1,206,769	1,226,532	1,447,916	1,462,802	1,103,277	1,115,005			1,103,277	1,115,005
All Other		1,624,865	1,628,595	1,658,269	1,686,721	1,529,203	1,534,323	(580)	(700)	1,528,623	1,533,623
Program Total		2,831,634	2,855,127	3,106,185	3,149,523	2,632,480	2,649,328	(580)	(700)	2,631,900	2,648,628
Annual % Increase		6.46%	0.83%	8.79%	1.40%	-7.80%	0.64%			-7.82%	0.64%
010-05A-0838-71	MANAGEMENT INFORMATION SYSTEMS										
Pos. - Leg.		(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)			(12,000)	(12,000)
Pers. Serv.		708,209	724,478	832,789	844,417	832,789	844,417			832,789	844,417
All Other		1,190,029	1,173,220	1,387,045	1,390,966	1,233,700	1,223,713	(440)	(453)	1,233,260	1,223,260
Cap. Exp.		33,500	24,766	27,000	23,000	23,000	23,000	(3,500)	(3,600)	19,500	19,400
Program Total		1,931,738	1,922,464	2,246,834	2,258,383	2,089,489	2,091,130	(3,940)	(4,053)	2,085,549	2,087,077
Annual % Increase		33.67%	-0.48%	16.87%	0.51%	8.69%	0.08%			8.48%	0.07%
010-05A-0839-72	LEARNING SYSTEMS										
Pos. - Leg.		(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)			(10,500)	(10,500)
Pers. Serv.		672,686	686,850	805,476	811,830	805,476	811,830			805,476	811,830
All Other		4,204,773	4,568,148	4,753,299	4,947,379	4,712,393	4,922,433	(1,060)	(1,100)	4,711,333	4,921,333
Program Total		4,877,459	5,254,998	5,558,775	5,759,209	5,517,869	5,734,263	(1,060)	(1,100)	5,516,809	5,733,163
Annual % Increase		7.51%	7.74%	5.78%	3.61%	5.00%	3.92%			4.98%	3.92%
010-05A-0840-73	REGIONAL SERVICES										
Pos. - Leg.		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)			(10,000)	(10,000)
Pers. Serv.		690,726	702,739	831,903	831,423	831,903	831,423			831,903	831,423
All Other		433,204	414,348	421,331	428,461	373,253	373,313	(340)	(400)	372,913	372,913
Program Total		1,123,930	1,117,087	1,253,234	1,259,884	1,205,156	1,204,736	(340)	(400)	1,204,816	1,204,336
Annual % Increase		5.31%	-0.61%	12.19%	0.53%	7.88%	-0.03%			7.85%	-0.04%
010-05A-0854-74	RETIRED TEACHERS' HEALTH INSURANCE										
All Other		6,758,837	9,353,121	13,712,059	17,432,661	9,999,258	13,194,427			9,999,258	13,194,427
Program Total		6,758,837	9,353,121	13,712,059	17,432,661	9,999,258	13,194,427	0	0	9,999,258	13,194,427
Annual % Increase		62.83%	38.38%	46.60%	27.13%	6.91%	31.95%			6.91%	31.95%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-05A-0859-74	PROFESSIONAL DEVELOPMENT									
All Other	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			2,000,000	2,000,000
Program Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
Annual % Increase	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-05A-0896-79	JOHN H. REED - KENNETH M. CURTIS PEACE FELLOWSHIP									
All Other	0	25,000	0	0	0	0			0	0
Program Total	0	25,000	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-05C-0220-17	EDUCATION IN THE UNORGANIZED TERRITORY									
Pos. - Leg.	(33,000)	(33,000)	(33,000)	(33,000)	(30,000)	(30,000)			(30,000)	(30,000)
Pos. - Other	(35,901)	(35,901)	(35,554)	(35,554)	(34,443)	(34,443)			(34,443)	(34,443)
Pers. Serv.	3,157,632	3,273,004	3,648,299	3,730,288	3,430,923	3,503,235			3,430,923	3,503,235
All Other	7,393,263	7,001,289	7,316,972	7,448,851	7,316,972	7,448,851			7,316,972	7,448,851
Cap. Exp.	150,000	150,000	155,000	155,000	155,000	155,000			155,000	155,000
Program Total	10,700,895	10,424,293	11,120,271	11,334,139	10,902,895	11,107,086	0	0	10,902,895	11,107,086
Annual % Increase	-1.23%	-2.58%	6.68%	1.92%	4.59%	1.87%			4.59%	1.87%
DEPARTMENT OF EDUCATION										
Pos. - Leg.	(99,500)	(99,500)	(99,500)	(99,500)	(88,500)	(88,500)	(0,000)	(0,000)	(88,500)	(88,500)
Pos. - Other	(35,901)	(35,901)	(35,554)	(35,554)	(34,443)	(34,443)	(0,000)	(0,000)	(34,443)	(34,443)
Pers. Serv.	7,206,747	7,398,863	8,478,274	8,596,667	7,770,597	7,876,922	10,392	9,700	7,780,989	7,886,622
All Other	918,092,259	933,271,658	1,002,119,630	1,047,876,166	945,127,574	957,611,330	(2,492,191)	(417,065)	942,635,383	957,194,265
Cap. Exp.	183,500	174,766	182,000	178,000	178,000	178,000	(3,500)	(3,600)	174,500	174,400
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	925,482,506	940,845,287	1,010,779,904	1,056,650,833	953,076,171	965,666,252	(2,485,299)	(410,965)	950,590,872	965,255,287
Annual % Increase	-0.49%	1.66%	7.43%	4.54%	1.30%	1.32%			1.04%	1.54%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
010-06A-0247-10	REMEDIATION AND WASTE MANAGEMENT (OIL & HAZARDOUS MATERIALS CONTROL)									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(6,000)	(6,000)			(6,000)	(6,000)
Pers. Serv.	370,140	416,156	482,940	494,798	414,101	425,642			414,101	425,642
All Other	58,302	54,051	57,297	57,547	31,136	29,703	(31,136)	(29,703)	0	0
Program Total	428,442	470,207	540,237	552,345	445,237	455,345	(31,136)	(29,703)	414,101	425,642
Annual % Increase	1.07%	9.75%	14.89%	2.24%	-5.31%	2.27%			-11.93%	2.79%
010-06A-0248-10	LAND AND WATER QUALITY (LAND QUALITY CONTROL)									
Pos. - Leg.	(53,000)	(53,000)	(53,000)	(53,000)	(50,000)	(49,000)			(50,000)	(49,000)
Pos. - Other	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)			(0,308)	(0,308)
Pers. Serv.	3,086,377	3,228,376	3,857,178	3,922,306	3,636,452	3,626,545			3,636,452	3,626,545
All Other	1,334,340	1,319,077	1,346,097	1,355,411	939,595	975,040			939,595	975,040
Program Total	4,420,717	4,547,453	5,203,275	5,277,717	4,576,047	4,601,585	0	0	4,576,047	4,601,585
Annual % Increase	-37.68%	2.87%	14.42%	1.43%	0.63%	0.56%			0.63%	0.56%
010-06A-0250-10	AIR QUALITY (AIR QUALITY CONTROL)									
Pos. - Leg.	(16,000)	(18,000)	(18,000)	(18,000)	(17,000)	(17,000)			(17,000)	(17,000)
Pers. Serv.	898,698	1,059,925	1,276,077	1,293,911	1,191,455	1,208,208			1,191,455	1,208,208
All Other	146,499	139,495	147,029	149,085	142,029	99,085			142,029	99,085
Cap. Exp.	0	0	0	0	0	0			0	0
Program Total	1,045,197	1,199,420	1,423,106	1,442,996	1,333,484	1,307,293	0	0	1,333,484	1,307,293
Annual % Increase	-31.97%	14.76%	18.65%	1.40%	11.18%	-1.96%			11.18%	-1.96%
010-06A-0251-10	ADMINISTRATION - ENVIRONMENTAL PROTECTION									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(4,000)	(4,000)			(4,000)	(4,000)
Pers. Serv.	417,013	484,615	595,726	599,486	392,792	392,835			392,792	392,835
All Other	96,170	90,600	97,291	97,793	22,291	22,793	(3,500)	(3,600)	18,791	19,193
Program Total	513,183	575,215	693,017	697,279	415,083	415,628	(3,500)	(3,600)	411,583	412,028
Annual % Increase	-55.13%	12.09%	20.48%	0.61%	-27.84%	0.13%			-28.45%	0.11%

	2001-02	All 121st Actions through 4/18/03 ¹ 2002-03	Current Services (Part A) as Enacted 2003-04	2004-05	Current Services with Adjustments as Enacted 2003-04	2004-05	Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package 2003-04	2004-05	Governor's Net Recommendations after Part 2 2003-04	2004-05
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
Pos. - Leg.	(82,000)	(84,000)	(84,000)	(84,000)	(77,000)	(76,000)	(0,000)	(0,000)	(77,000)	(76,000)
Pos. - Other	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,000)	(0,000)	(0,308)	(0,308)
Pers. Serv.	4,772,228	5,189,072	6,211,921	6,310,501	5,634,800	5,653,230	0	0	5,634,800	5,653,230
All Other	1,635,311	1,603,223	1,647,714	1,659,836	1,135,051	1,126,621	(34,636)	(33,303)	1,100,415	1,093,318
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	6,407,539	6,792,295	7,859,635	7,970,337	6,769,851	6,779,851	(34,636)	(33,303)	6,735,215	6,746,548
Annual % Increase	-45.92%	6.00%	15.71%	1.41%	-0.33%	0.15%			-0.84%	0.17%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
010-94E-0414-01	COMMISSION ON GOVERNMENTAL ETHICS & ELECTION PRACTICES									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)			(3,000)	(3,000)
Pers. Serv.	136,397	140,438	156,257	158,132	156,257	158,132	(1,211)	(158)	155,046	157,974
All Other	32,658	34,477	35,110	35,615	19,457	17,582			19,457	17,582
Program Total	169,055	174,915	191,367	193,747	175,714	175,714	(1,211)	(158)	174,503	175,556
Annual % Increase	7.92%	3.47%	9.41%	1.24%	0.46%	0.00%			-0.24%	0.60%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES										
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(0,000)	(0,000)	(3,000)	(3,000)
Pers. Serv.	136,397	140,438	156,257	158,132	156,257	158,132	(1,211)	(158)	155,046	157,974
All Other	32,658	34,477	35,110	35,615	19,457	17,582	0	0	19,457	17,582
Dept. Total	169,055	174,915	191,367	193,747	175,714	175,714	(1,211)	(158)	174,503	175,556
Annual % Increase	7.92%	3.47%	9.41%	1.24%	0.46%	0.00%			-0.24%	0.60%
EXECUTIVE DEPARTMENT										
010-07A-0072-04	BLAINE HOUSE									
Pos. - Leg.	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)			(6,500)	(6,500)
Pos. - Other	(0,685)	(0,685)	(0,684)	(0,684)	(0,684)	(0,684)			(0,684)	(0,684)
Pers. Serv.	339,503	336,079	439,703	456,019	439,703	456,019			439,703	456,019
All Other	65,848	66,934	68,401	69,229	68,401	69,229			68,401	69,229
Program Total	405,351	403,013	508,104	525,248	508,104	525,248	0	0	508,104	525,248
Annual % Increase	5.90%	-0.58%	26.08%	3.37%	26.08%	3.37%			26.08%	3.37%
010-07A-0165-04	ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE									
Pos. - Leg.	(20,500)	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)			(21,500)	(21,500)
Pers. Serv.	1,414,362	1,428,166	1,765,864	1,824,680	1,599,104	1,656,824	246,795		1,845,899	1,656,824
All Other	368,571	374,824	381,190	385,758	373,000	373,000	10,704		383,704	373,000
Program Total	1,782,933	1,802,990	2,147,054	2,210,438	1,972,104	2,029,824	257,499	0	2,229,603	2,029,824
Annual % Increase	5.59%	5.59%	5.59%	5.59%	9.38%	2.93%			23.66%	-8.96%
010-07B-0042-01	PLANNING OFFICE - SMART GROWTH INITIATIVE									
Pers. Serv.	65,170	20,610	0	0	0	0			0	0
All Other	(72,923)	(21,196)	0	0	0	0			0	0
Program Total	(7,753)	(586)	0	0	0	0	0	0	0	0
Annual % Increase	-100.46%	92.44%	100.00%	#DIV/0!	100.00%	#DIV/0!			100.00%	#DIV/0!
010-07B-0082-01	STATE PLANNING OFFICE									
Pos. - Leg.	(20,000)	(20,000)	(20,000)	(20,000)	(17,000)	(17,000)			(17,000)	(17,000)
Pers. Serv.	1,349,054	1,334,586	1,592,988	1,593,996	1,368,592	1,368,315			1,368,592	1,368,315
All Other	1,212,237	1,025,435	1,231,018	1,248,917	1,079,619	1,079,897	(13,694)	(44,231)	1,065,925	1,035,666
Cap. Exp.	0	0	0	0	0	0			0	0
Program Total	2,561,291	2,360,021	2,824,006	2,842,913	2,448,211	2,448,212	(13,694)	(44,231)	2,434,517	2,403,981
Annual % Increase	9.77%	-7.86%	19.66%	0.67%	3.74%	0.00%			3.16%	-1.25%
010-07D-0103-00	OMBUDSMAN PROGRAM									
All Other	0	66,908	127,505	127,505	127,505	63,753			127,505	63,753
Program Total	0	66,908	127,505	127,505	127,505	63,753	0	0	127,505	63,753
Annual % Increase	#DIV/0!	#DIV/0!	90.57%	0.00%	90.57%	-50.00%			90.57%	-50.00%

	All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
EXECUTIVE DEPARTMENT										
Pos. - Leg.	(47,000)	(48,000)	(48,000)	(48,000)	(45,000)	(45,000)	(0,000)	(0,000)	(45,000)	(45,000)
Pos. - Other	(0,685)	(0,685)	(0,684)	(0,684)	(0,684)	(0,684)	(0,000)	(0,000)	(0,684)	(0,684)
Pers. Serv.	3,168,089	3,119,441	3,798,555	3,874,695	3,407,399	3,481,158	246,795	0	3,654,194	3,481,158
All Other	1,573,733	1,512,905	1,808,114	1,831,409	1,648,525	1,585,879	(2,990)	(44,231)	1,645,535	1,541,648
Dept. Total	4,741,822	4,632,346	5,606,669	5,706,104	5,055,924	5,067,037	243,805	(44,231)	5,299,729	5,022,806
Annual % Increase	-22.55%	-2.31%	21.03%	1.77%	9.14%	0.22%			14.41%	-5.23%
FINANCE AUTHORITY OF MAINE										
010-94F-0512-01	BUSINESS DEVELOPMENT FINANCE									
All Other	37,212	33,617	34,405	35,093	33,730	33,730			33,730	33,730
Program Total	37,212	33,617	34,405	35,093	33,730	33,730	0	0	33,730	33,730
Annual % Increase	-0.40%	-9.66%	2.34%	2.00%	0.34%	0.00%			0.34%	0.00%
010-94F-0513-01	NATURAL RESOURCES & MARKETING									
All Other	200,849	181,446	185,696	189,410	182,055	182,055			182,055	182,055
Program Total	200,849	181,446	185,696	189,410	182,055	182,055	0	0	182,055	182,055
Annual % Increase	-0.40%	-9.66%	2.34%	2.00%	0.34%	0.00%			0.34%	0.00%
010-94F-0653-01	STUDENT FINANCIAL ASSISTANCE PROGRAMS									
All Other	12,833,988	12,816,241	13,116,449	13,378,780	12,859,264	12,859,264	(22,000)	(21,147)	12,837,264	12,838,117
Program Total	12,833,988	12,816,241	13,116,449	13,378,780	12,859,264	12,859,264	(22,000)	(21,147)	12,837,264	12,838,117
Annual % Increase	-2.30%	-0.14%	2.34%	2.00%	0.34%	0.00%			0.16%	0.01%
FINANCE AUTHORITY OF MAINE										
All Other	13,072,049	13,031,304	13,336,550	13,603,283	13,075,049	13,075,049	(22,000)	(21,147)	13,053,049	13,053,902
Dept. Total	13,072,049	13,031,304	13,336,550	13,603,283	13,075,049	13,075,049	(22,000)	(21,147)	13,053,049	13,053,902
Annual % Increase	-20.17%	-0.31%	2.34%	2.00%	0.34%	0.00%			0.17%	0.01%
MAINE FIRE PROTECTION SERVICES										
010-92P-0936-01	MAINE FIRE PROTECTION SERVICES									
Pers. Serv.	2,640	2,640	0	0	0	0			0	0
All Other	14,720	14,616	14,616	14,616	14,616	14,616			14,616	14,616
Program Total	17,360	17,256	14,616	14,616	14,616	14,616	0	0	14,616	14,616
Annual % Increase	-65.28%	-0.60%	-15.30%	0.00%	-15.30%	0.00%			-15.30%	0.00%
MAINE FIRE PROTECTION SERVICES										
Pers. Serv.	2,640	2,640	0	0	0	0	0	0	0	0
All Other	14,720	14,616	14,616	14,616	14,616	14,616	0	0	14,616	14,616
Dept. Total	17,360	17,256	14,616	14,616	14,616	14,616	0	0	14,616	14,616
Annual % Increase	-65.28%	-0.60%	-15.30%	0.00%	-15.30%	0.00%			-15.30%	0.00%
FOUNDATION FOR BLOOD RESEARCH										
010-99K-0908-01	SCIENCEWORKS FOR ME									
All Other	75,000	73,775	73,775	73,775	73,775	73,775			73,775	73,775
Program Total	75,000	73,775	73,775	73,775	73,775	73,775	0	0	73,775	73,775
Annual % Increase	0.00%	-1.63%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
FOUNDATION FOR BLOOD RESEARCH										
All Other	75,000	73,775	73,775	73,775	73,775	73,775	0	0	73,775	73,775
Dept. Total	75,000	73,775	73,775	73,775	73,775	73,775	0	0	73,775	73,775
Annual % Increase	0.00%	-1.63%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%

	All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
GOVERNOR BAXTER SCHOOL FOR THE DEAF										
010-99L-0941-01										
Pos. - Leg.	(63.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)			(0.000)	(0.000)
Pos. - Other	(40.119)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)			(0.000)	(0.000)
Pers. Serv.	4,727,511	0	0	0	0	0			0	0
All Other	1,030,822	5,724,862	5,933,867	6,052,545	5,817,517	5,817,517			5,817,517	5,817,517
Cap. Exp.	23,580	0	0	0	0	0			0	0
Program Total	5,781,913	5,724,862	5,933,867	6,052,545	5,817,517	5,817,517	0	0	5,817,517	5,817,517
Annual % Increase	17.77%	-0.99%	3.65%	2.00%	1.62%	0.00%			1.62%	0.00%
GOVERNOR BAXTER SCHOOL FOR THE DEAF										
Pos. - Leg.	(63.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - Other	(40.119)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	4,727,511	0	0	0	0	0	0	0	0	0
All Other	1,030,822	5,724,862	5,933,867	6,052,545	5,817,517	5,817,517	0	0	5,817,517	5,817,517
Cap. Exp.	23,580	0	0	0	0	0	0	0	0	0
Dept. Total	5,781,913	5,724,862	5,933,867	6,052,545	5,817,517	5,817,517	0	0	5,817,517	5,817,517
Annual % Increase	17.77%	-0.99%	3.65%	2.00%	1.62%	0.00%			1.62%	0.00%
MAINE HISTORIC PRESERVATION COMMISSION										
010-94P-0036-36 HISTORIC PRESERVATION COMMISSION										
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)			(3.000)	(3.000)
Pers. Serv.	220,093	222,215	256,810	257,315	256,810	257,315			256,810	257,315
All Other	112,486	275,410	152,043	154,692	84,125	83,620	(6,245)	(6,072)	77,880	77,548
Program Total	332,579	497,625	408,853	412,007	340,935	340,935	(6,245)	(6,072)	334,690	334,863
Annual % Increase	23.35%	49.63%	-17.84%	0.77%	-31.49%	0.00%			-32.74%	0.05%
MAINE HISTORIC PRESERVATION COMMISSION										
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(0.000)	(0.000)	(3.000)	(3.000)
Pers. Serv.	220,093	222,215	256,810	257,315	256,810	257,315	0	0	256,810	257,315
All Other	112,486	275,410	152,043	154,692	84,125	83,620	(6,245)	(6,072)	77,880	77,548
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Dept. Total	332,579	497,625	408,853	412,007	340,935	340,935	(6,245)	(6,072)	334,690	334,863
Annual % Increase	23.35%	49.63%	-17.84%	0.77%	-31.49%	0.00%			-32.74%	0.05%
MAINE HISTORICAL SOCIETY										
010-99B-0037-01 HISTORICAL SOCIETY										
All Other	59,136	50,645	61,201	61,201	61,201	61,201			61,201	61,201
Program Total	59,136	50,645	61,201	61,201	61,201	61,201	0	0	61,201	61,201
Annual % Increase	138.83%	-14.36%	20.84%	0.00%	20.84%	0.00%			20.84%	0.00%
MAINE HISTORICAL SOCIETY										
All Other	59,136	50,645	61,201	61,201	61,201	61,201	0	0	61,201	61,201
Dept. Total	59,136	50,645	61,201	61,201	61,201	61,201	0	0	61,201	61,201
Annual % Increase	138.83%	-14.36%	20.84%	0.00%	20.84%	0.00%			20.84%	0.00%
MAINE HOSPICE COUNCIL										
010-99C-0663-01 MAINE HOSPICE COUNCIL										
All Other	74,020	73,779	73,779	73,779	73,779	73,779	0	0	73,779	73,779
Program Total	74,020	73,779	73,779	73,779	73,779	73,779	0	0	73,779	73,779
Annual % Increase	51.00%	-0.33%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
MAINE HOSPICE COUNCIL										
All Other	74,020	73,779	73,779	73,779	73,779	73,779	0	0	73,779	73,779
Dept. Total	74,020	73,779	73,779	73,779	73,779	73,779	0	0	73,779	73,779
Annual % Increase	51.00%	-0.33%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
MAINE STATE HOUSING AUTHORITY											
010-99H-0661-01	SHELTER OPERATING SUBSIDY (HOUSING OPPORTUNITIES FOR MAINE FUND)										
All Other		500,000	500,000	500,000	500,000	500,000	500,000			500,000	500,000
Program Total		500,000	500,000	500,000	500,000	500,000	500,000	0	0	500,000	500,000
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-99H-0714-01	TEMPORARY HOUSING ASSISTANCE PROGRAM										
All Other		262,500	0	0	0	0	0			0	0
Program Total		262,500	0	0	0	0	0	0	0	0	0
Annual % Increase		0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
MAINE STATE HOUSING AUTHORITY											
All Other		762,500	500,000	500,000	500,000	500,000	500,000	0	0	500,000	500,000
Dept. Total		762,500	500,000	500,000	500,000	500,000	500,000	0	0	500,000	500,000
Annual % Increase		0.00%	-34.43%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
MAINE HUMAN RIGHTS COMMISSION											
010-94H-0150-01	HUMAN RIGHTS COMMISSION - REGULATION										
Pos. - Leg.		(8,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)			(7,000)	(7,000)
Pers. Serv.		431,387	452,149	511,304	512,470	481,037	466,364			481,037	466,364
All Other		47,471	46,789	47,376	47,772	42,607	47,772			42,607	47,772
Program Total		478,858	498,938	558,680	560,242	523,644	514,136	0	0	523,644	514,136
Annual % Increase		10.15%	4.19%	11.97%	0.28%	4.95%	-1.82%			4.95%	-1.82%
MAINE HUMAN RIGHTS COMMISSION											
Pos. - Leg.		(8,000)	(8,000)	(8,000)	(8,000)	(7,000)	(7,000)	(0,000)	(0,000)	(7,000)	(7,000)
Pers. Serv.		431,387	452,149	511,304	512,470	481,037	466,364	0	0	481,037	466,364
All Other		47,471	46,789	47,376	47,772	42,607	47,772	0	0	42,607	47,772
Dept. Total		478,858	498,938	558,680	560,242	523,644	514,136	0	0	523,644	514,136
Annual % Increase		10.15%	4.19%	11.97%	0.28%	4.95%	-1.82%			4.95%	-1.82%
DEPARTMENT OF HUMAN SERVICES											
010-10A-0100-01	BUREAU OF FAMILY INDEPENDENCE - CENTRAL (ADMINISTRATION - INCOME MAINTENANCE)										
Pos. - Leg.		(59,500)	(68,500)	(68,500)	(68,500)	(68,500)	(68,500)	(-9,000)	(-9,000)	(59,500)	(59,500)
Pers. Serv.		2,884,660	3,117,122	3,901,744	3,984,302	3,576,423	3,643,006	(457,279)	(484,600)	3,119,144	3,158,406
All Other		5,670,209	5,768,152	5,865,937	5,940,601	5,865,937	5,940,601			5,865,937	5,940,601
Program Total		8,554,869	8,885,274	9,767,681	9,924,903	9,442,360	9,583,607	(457,279)	(484,600)	8,985,081	9,099,007
Annual % Increase		9.69%	3.86%	9.93%	1.61%	6.27%	1.50%			1.12%	1.27%
010-10A-0102-01	AFFORDABLE HEALTH CARE FUND										
All Other		49,000	0	0	0	0	0			0	0
Program Total		49,000	0	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-10A-0107-01	GRANTS TO CEREBRAL PALSY CENTERS										
All Other		75,987	75,987	77,507	79,057	77,507	79,057			77,507	79,057
Program Total		75,987	75,987	77,507	79,057	77,507	79,057	0	0	77,507	79,057
Annual % Increase		0.00%	0.00%	2.00%	2.00%	2.00%	2.00%			2.00%	2.00%
010-10A-0128-01	AID TO CHARITABLE INSTITUTIONS										
All Other		277,652	269,519	278,432	278,432	278,432	278,432			278,432	278,432
Program Total		277,652	269,519	278,432	278,432	278,432	278,432	0	0	278,432	278,432
Annual % Increase		-0.28%	-2.93%	3.31%	0.00%	3.31%	0.00%			3.31%	0.00%
010-10A-0129-01	BUREAU OF MEDICAL SERVICES (MEDICAL CARE ADMINISTRATION)										
Pos. - Leg.		(80,000)	(85,000)	(85,000)	(85,000)	(85,000)	(85,000)			(85,000)	(85,000)
Pers. Serv.		3,852,035	3,942,794	5,095,070	5,209,528	5,095,070	5,209,528	(7,560)	(6,356)	5,087,510	5,203,172
All Other		7,283,934	7,349,657	6,679,054	6,738,984	6,679,054	6,738,984	(330,774)	(431,978)	6,348,280	6,307,006
Program Total		11,135,969	11,292,451	11,774,124	11,948,512	11,774,124	11,948,512	(338,334)	(438,334)	11,435,790	11,510,178
Annual % Increase		-9.21%	1.41%	4.27%	1.48%	4.27%	1.48%			1.27%	0.65%

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		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-10A-0130-01	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS										
All Other		4,368,022	5,017,468	5,118,022	5,118,022	5,118,022	5,118,022	0	0	5,118,022	5,118,022
Program Total		4,368,022	5,017,468	5,118,022	5,118,022	5,118,022	5,118,022	0	0	5,118,022	5,118,022
Annual % Increase		-14.65%	14.87%	2.00%	0.00%	2.00%	0.00%			2.00%	0.00%
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME										
All Other		9,200,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	0	0	9,500,000	9,500,000
Program Total		9,200,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	0	0	9,500,000	9,500,000
Annual % Increase		14.85%	3.26%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-10A-0137-01	FOSTER CARE (AFDC - FOSTER CARE)										
All Other		16,284,497	19,583,448	16,765,392	16,972,060	14,515,392	14,804,060	(29,317)	(1,740)	14,486,075	14,802,320
Program Total		16,284,497	19,583,448	16,765,392	16,972,060	14,515,392	14,804,060	(29,317)	(1,740)	14,486,075	14,802,320
Annual % Increase		-22.32%	20.26%	-14.39%	1.23%	-25.88%	1.99%			-26.03%	2.18%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)										
All Other		14,636,248	14,587,273	23,627,246	24,099,795	20,408,846	21,581,395			20,408,846	21,581,395
Program Total		14,636,248	14,587,273	23,627,246	24,099,795	20,408,846	21,581,395	0	0	20,408,846	21,581,395
Annual % Increase		-36.81%	-0.33%	61.97%	2.00%	39.91%	5.75%			39.91%	5.75%
010-10A-0139-01	CHILD WELFARE SERVICES										
Pos. - Leg.		(14,500)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)			(19,500)	(19,500)
Pers. Serv.		682,615	896,671	1,161,887	1,204,122	1,161,887	1,204,122			1,161,887	1,204,122
All Other		33,198,755	24,627,637	53,598,216	58,017,309	32,865,738	35,314,831		(2,000,000)	32,865,738	33,314,831
Program Total		33,881,370	25,524,308	54,760,103	59,221,431	34,027,625	36,518,953	0		34,027,625	34,518,953
Annual % Increase		36.43%	-24.67%	114.54%	8.15%	33.31%	7.32%		(2,000,000)	33.31%	1.44%
010-10A-0140-01	BUREAU OF ELDER AND ADULT SERVICES										
Pos. - Leg.		(83,500)	(86,000)	(86,000)	(86,000)	(86,000)	(86,000)			(86,000)	(86,000)
Pers. Serv.		4,520,758	4,759,902	5,500,267	5,594,761	5,500,267	5,594,761	9,173	8,963	5,509,440	5,603,724
All Other		5,688,278	5,400,394	5,721,353	5,821,084	5,526,353	5,571,084	85,827	141,037	5,612,180	5,712,121
Program Total		10,209,036	10,160,296	11,221,620	11,415,845	11,026,620	11,165,845	95,000	150,000	11,121,620	11,315,845
Annual % Increase		6.52%	-0.48%	10.45%	1.73%	8.53%	1.26%			9.46%	1.75%
010-10A-0142-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - HUMAN SERVICES)										
Pos. - Leg.		(48,500)	(48,500)	(48,500)	(48,500)	(48,500)	(48,500)			(48,500)	(48,500)
Pers. Serv.		3,568,326	3,681,116	4,097,913	4,160,069	4,097,913	4,160,069	8,824	10,447	4,106,737	4,170,516
All Other		588,417	588,542	606,275	613,822	606,275	613,822			593,951	599,775
Program Total		4,156,743	4,269,658	4,704,188	4,773,891	4,704,188	4,773,891	(12,324)	(14,047)	4,700,688	4,770,291
Annual % Increase		6.74%	2.72%	10.18%	1.48%	10.18%	1.48%	(3,500)	(3,600)	10.10%	1.48%
010-10A-0143-01	BUREAU OF HEALTH										
Pos. - Leg.		(84,500)	(83,500)	(84,500)	(84,500)	(84,500)	(84,500)			(84,500)	(84,500)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.		4,687,561	4,729,176	5,901,306	5,985,679	5,817,599	5,901,582	439,738	446,648	6,257,337	6,348,230
All Other		3,891,702	2,993,423	3,250,279	3,292,678	2,285,165	2,252,564	(207,018)	(214,662)	2,078,147	2,037,902
Program Total		8,579,263	7,722,599	9,151,585	9,278,357	8,102,764	8,154,146	232,720	231,986	8,335,484	8,386,132
Annual % Increase		-2.61%	-9.99%	18.50%	1.39%	4.92%	0.63%			7.94%	0.61%
010-10A-0145-01	HEALTHY MAINE PRESCRIPTION PROGRAM										
All Other		1,777,094	787,968	0	0	0	0			0	0
Program Total		1,777,094	787,968	0	0	0	0	0	0	0	0
Annual % Increase		584.22%	-55.66%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)										
Pos. - Leg.		(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)			(31,000)	(31,000)
Pers. Serv.		1,632,855	1,664,554	1,959,926	1,982,542	1,959,926	1,982,542			1,959,926	1,982,542
All Other		4,342,788	4,344,686	4,067,909	4,045,293	(682,091)	2,595,293			(682,091)	2,595,293
Program Total		5,975,643	6,009,240	6,027,835	6,027,835	1,277,835	4,577,835	0	0	1,277,835	4,577,835
Annual % Increase		0.88%	0.56%	0.31%	0.00%	-78.74%	258.25%			-78.74%	258.25%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS										
All Other		286,240,304	285,983,345	334,621,616	363,548,762	293,921,095	300,071,366	(10,458,702)	(8,983,517)	283,462,393	291,087,849
Program Total		286,240,304	285,983,345	334,621,616	363,548,762	293,921,095	300,071,366	(10,458,702)	(8,983,517)	283,462,393	291,087,849
Annual % Increase		2.46%	-0.09%	17.01%	8.64%	2.78%	2.09%			-0.88%	2.69%

	All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	66,977,808	57,646,786	69,457,214	70,846,369	54,606,120	53,773,729	2,616,708	2,810,475	57,222,828	56,584,204
Program Total	66,977,808	57,646,786	69,457,214	70,846,369	54,606,120	53,773,729	2,616,708	2,810,475	57,222,828	56,584,204
Annual % Increase	-2.22%	-13.93%	20.49%	2.00%	-5.27%	-1.52%			-0.74%	-1.12%
010-10A-0167-01	TREATMENT OF CYSTIC FIBROSIS									
All Other	4,902	4,902	5,000	5,100	5,000	5,100			5,000	5,100
Program Total	4,902	4,902	5,000	5,100	5,000	5,100	0	0	5,000	5,100
Annual % Increase	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%			2.00%	2.00%
010-10A-0196-01	OMB OPERATIONS - REGIONAL (ADMINISTRATION - REGIONAL - HUMAN SERVICES)									
Pos. - Leg.	(122,500)	(123,500)	(123,500)	(123,500)	(123,500)	(123,500)	(1,000)	(1,000)	(124,500)	(124,500)
Pers. Serv.	4,280,567	4,263,006	5,105,689	5,275,913	4,695,377	4,844,084	41,926	44,539	4,737,303	4,888,623
All Other	5,050,030	5,440,867	5,644,999	5,847,315	5,607,953	5,810,269	(963)	(949)	5,606,990	5,809,320
Cap. Exp.	4,000	0	0	0	0	0			0	0
Program Total	9,334,597	9,703,873	10,750,688	11,123,228	10,303,330	10,654,353	40,963	43,590	10,344,293	10,697,943
Annual % Increase	0.20%	3.96%	10.79%	3.47%	6.18%	3.41%			6.60%	3.42%
010-10A-0211-01	CONGREGATE HOUSING									
All Other	2,308,058	2,311,427	2,419,348	2,419,348	2,372,987	2,326,893			2,372,987	2,326,893
Program Total	2,308,058	2,311,427	2,419,348	2,419,348	2,372,987	2,326,893	0	0	2,372,987	2,326,893
Annual % Increase	-4.60%	0.15%	4.67%	0.00%	2.66%	-1.94%			2.66%	-1.94%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
All Other	9,713,090	7,062,827	11,637,465	11,868,859	5,303,568	5,513,871	(99,520)	(99,520)	5,204,048	5,414,351
Program Total	9,713,090	7,062,827	11,637,465	11,868,859	5,303,568	5,513,871	(99,520)	(99,520)	5,204,048	5,414,351
Annual % Increase	-22.73%	-27.29%	64.77%	1.99%	-24.91%	3.97%			-26.32%	4.04%
010-10A-0307-01	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(13,500)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)	(3,000)	(3,000)	(19,500)	(19,500)
Pers. Serv.	771,757	783,972	1,079,391	1,102,330	911,850	925,559	235,758	237,392	1,147,608	1,162,951
All Other	762,536	733,515	647,908	662,672	626,128	640,892			626,128	640,892
Program Total	1,534,293	1,517,487	1,727,299	1,765,002	1,537,978	1,566,451	235,758	237,392	1,773,736	1,803,843
Annual % Increase	5.66%	-1.10%	13.83%	2.18%	1.35%	1.85%			16.89%	1.70%
010-10A-0420-01	LONG TERM CARE - HUMAN SERVICES									
All Other	17,919,727	13,096,146	13,097,212	13,098,300	12,336,012	12,237,100	355,000	300,000	12,691,012	12,537,100
Program Total	17,919,727	13,096,146	13,097,212	13,098,300	12,336,012	12,237,100	355,000	300,000	12,691,012	12,537,100
Annual % Increase	-2.68%	-26.92%	0.01%	0.01%	-5.80%	-0.80%			-3.09%	-1.21%
010-10A-0452-01	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(470,000)	(508,000)	(508,000)	(508,000)	(508,000)	(508,000)	(-3,000)	(-3,000)	(505,000)	(505,000)
Pers. Serv.	22,465,035	23,991,812	29,227,886	30,173,107	27,584,185	28,428,946	(310,693)	(302,185)	27,273,492	28,126,761
All Other	1,461,338	1,521,022	2,171,639	2,184,173	1,840,871	1,850,399	(13,398)	(23,540)	1,827,473	1,826,859
Program Total	23,926,373	25,512,834	31,399,525	32,357,280	29,425,056	30,279,345	(324,091)	(325,725)	29,100,965	29,953,620
Annual % Increase	13.02%	6.63%	23.07%	3.05%	15.33%	2.90%			14.06%	2.93%
010-10A-0453-01	BUREAU OF FAMILY INDEPENDENCE - REGIONAL (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(182,500)	(184,000)	(184,000)	(184,000)	(184,000)	(184,000)	(8,000)	(8,000)	(192,000)	(192,000)
Pers. Serv.	8,481,494	8,755,197	10,167,390	10,398,774	10,071,805	10,300,548	327,983	352,677	10,399,788	10,653,225
All Other	473,397	410,171	501,094	501,881	501,094	501,881			501,094	501,881
Program Total	8,954,891	9,165,368	10,668,484	10,900,655	10,572,899	10,802,429	327,983	352,677	10,900,882	11,155,106
Annual % Increase	7.10%	2.35%	16.40%	2.18%	15.36%	2.17%			18.94%	2.33%
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	211,518	202,695	215,748	220,063	215,748	220,063			215,748	220,063
Program Total	211,518	202,695	215,748	220,063	215,748	220,063	0	0	215,748	220,063
Annual % Increase	0.00%	-4.17%	6.44%	2.00%	6.44%	2.00%			6.44%	2.00%
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	34,314	34,314	35,000	35,700	35,000	35,700			35,000	35,700
Program Total	34,314	34,314	35,000	35,700	35,000	35,700	0	0	35,000	35,700
Annual % Increase	0.00%	0.00%	2.00%	2.00%	2.00%	2.00%			2.00%	2.00%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-10A-0545-04	HEAD START										
All Other		2,286,985	2,261,764	2,322,509	2,322,509	2,286,402	2,286,402			2,286,402	2,286,402
Program Total		2,286,985	2,261,764	2,322,509	2,322,509	2,286,402	2,286,402	0	0	2,286,402	2,286,402
Annual % Increase		-1.53%	-1.10%	2.69%	0.00%	1.09%	0.00%			1.09%	0.00%
010-10A-0563-01	CHILD CARE SERVICES										
All Other		120	0	517,000	517,000	517,000	0			517,000	0
Program Total		120	0	517,000	517,000	517,000	0	0	0	517,000	0
Annual % Increase		-99.98%	-100.00%	#DIV/0!	0.00%	#DIV/0!	-100.00%			#DIV/0!	-100.00%
010-10A-0845-01	COMMUNITY SERVICES CENTER (AUDIT, CONTRACTING AND LICENSING SERVICE CENTER)										
Pos. - Leg.		(35,000)	(28,000)	(35,000)	(35,000)	(29,000)	(29,000)			(29,000)	(29,000)
Pers. Serv.		1,975,613	1,620,944	2,348,196	2,372,941	1,978,725	2,000,224			1,978,725	2,000,224
All Other		163,861	166,136	191,164	195,480	134,764	139,080	(31,702)	(31,702)	103,062	107,378
Program Total		2,139,474	1,787,080	2,539,360	2,568,421	2,113,489	2,139,304	(31,702)	(31,702)	2,081,787	2,107,602
Annual % Increase		1.50%	-16.47%	42.10%	1.14%	18.26%	1.22%			16.49%	1.24%
010-10A-0923-01	YOUTH ON NEED OF SERVICES PILOT PROGRAM										
All Other		0	210,000	375,000	375,000	165,000	165,000			165,000	165,000
Program Total		0	210,000	375,000	375,000	165,000	165,000	0	0	165,000	165,000
Annual % Increase		-100.00%	#DIV/0!	78.57%	0.00%	-21.43%	0.00%			-21.43%	0.00%
010-10A-0927-01	MAINE RX PROGRAM										
All Other		17,640	18,000	18,000	18,000	18,000	18,000			18,000	18,000
Program Total		17,640	18,000	18,000	18,000	18,000	18,000	0	0	18,000	18,000
Annual % Increase		-94.06%	2.04%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
DEPARTMENT OF HUMAN SERVICES											
Pos. - Leg.		(1,225,000)	(1,282,000)	(1,290,000)	(1,290,000)	(1,284,000)	(1,284,000)	(0,000)	(0,000)	(1,284,000)	(1,284,000)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		59,803,276	62,206,266	75,546,665	77,444,068	72,451,027	74,194,971	287,870	307,525	72,738,897	74,502,496
All Other		500,958,211	477,998,071	579,033,538	615,183,668	483,537,372	495,983,890	(8,126,183)	(8,550,143)	475,411,189	487,433,747
Cap. Exp.		4,000	0	0	0	0	0	0	0	0	0
Dept. Total		560,765,487	540,204,337	654,580,203	692,627,736	555,988,399	570,178,861	(7,838,313)	(8,242,618)	548,150,086	561,936,243
Annual % Increase		0.40%	-3.67%	21.17%	5.81%	2.92%	2.55%			1.47%	2.52%
MAINE HUMANITIES COUNCIL											
010-95H-0942-01	MAINE HUMANITIES COUNCIL										
All Other		71,149	44,664	75,501	75,501	75,501	75,501			75,501	75,501
Program Total		71,149	44,664	75,501	75,501	75,501	75,501	0	0	75,501	75,501
Annual % Increase		#DIV/0!	-37.22%	69.04%	0.00%	69.04%	0.00%			69.04%	0.00%
MAINE HUMANITIES COUNCIL											
All Other		71,149	44,664	75,501	75,501	75,501	75,501	0	0	75,501	75,501
Dept. Total		71,149	44,664	75,501	75,501	75,501	75,501	0	0	75,501	75,501
Annual % Increase		#DIV/0!	-37.22%	69.04%	0.00%	69.04%	0.00%			69.04%	0.00%
MAINE INDIAN TRIBAL-STATE COMMISSION											
010-94I-0554-01	MAINE INDIAN TRIBAL-STATE COMMISSION										
All Other		38,500	38,384	38,384	38,384	38,384	38,384			38,384	38,384
Program Total		38,500	38,384	38,384	38,384	38,384	38,384	0	0	38,384	38,384
Annual % Increase		-0.77%	-0.30%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
MAINE INDIAN TRIBAL-STATE COMMISSION											
All Other		38,500	38,384	38,384	38,384	38,384	38,384	0	0	38,384	38,384
Dept. Total		38,500	38,384	38,384	38,384	38,384	38,384	0	0	38,384	38,384
Annual % Increase		-0.77%	-0.30%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
2001-02		2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE										
010-09A-0529-01	OFFICE OF THE COMMISSIONER - IF&W									
Pos. - Leg.		(7.000)	(7.000)	(7.000)	(5.000)	(5.000)			(5.000)	(5.000)
Pers. Serv.	440,648	450,067	522,009	521,698	468,477	468,204			468,477	468,204
All Other	245,121	245,080	296,230	297,484	256,230	297,484			256,230	297,484
Program Total	685,769	695,147	818,239	819,182	724,707	765,688	0	0	724,707	765,688
Annual % Increase	1.56%	1.37%	17.71%	0.12%	4.25%	5.65%			4.25%	5.65%
010-09A-0530-01	ADMINISTRATIVE SERVICES - IF&W									
Pos. - Leg.	(17.000)	(17.000)	(17.000)	(17.000)	(12.000)	(12.000)			(12.000)	(12.000)
Pers. Serv.	837,822	858,232	1,027,338	1,036,519	783,280	787,604	16,922	18,324	800,202	805,928
All Other	729,000	737,000	745,390	754,160	739,390	748,160	(16,922)	(18,324)	722,468	729,836
Cap. Exp.	50,000	0	0	0	0	0			0	0
Program Total	1,616,822	1,595,232	1,772,728	1,790,679	1,522,670	1,535,764	0	0	1,522,670	1,535,764
Annual % Increase	3.95%	-1.34%	11.13%	1.01%	-4.55%	0.86%			-4.55%	0.86%
010-09A-0531-01	LICENSING SERVICES - IF&W									
Pos. - Leg.	(22.000)	(22.000)	(22.000)	(22.000)	(23.000)	(23.000)			(23.000)	(23.000)
Pos. - Other	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)			(0.308)	(0.308)
Pers. Serv.	853,674	883,674	1,035,411	1,059,784	1,076,177	1,102,797	28,134	16,589	1,104,311	1,119,386
All Other	862,950	788,912	797,480	806,239	991,480	1,006,239	(28,134)	(16,589)	963,346	989,650
Program Total	1,716,624	1,672,586	1,832,891	1,866,023	2,067,657	2,109,036	0	0	2,067,657	2,109,036
Annual % Increase	-53.68%	-2.57%	9.58%	1.81%	23.62%	2.00%			23.62%	2.00%
010-09A-0534-01	RESOURCE MANAGEMENT SERVICES - IF&W									
Pos. - Leg.	(43.000)	(43.000)	(43.000)	(43.000)	(40.000)	(40.000)			(40.000)	(40.000)
Pos. - Other	(1.507)	(1.507)	(1.507)	(1.507)	(0.991)	(0.991)			(0.991)	(0.991)
Pers. Serv.	1,153,640	1,222,794	1,633,185	1,650,795	1,509,933	1,526,964			1,509,933	1,526,964
All Other	315,450	315,241	432,588	436,487	287,588	286,487			287,588	286,487
Cap. Exp.	24,875	24,875	46,250	29,725	32,750	28,350			32,750	28,350
Program Total	1,493,965	1,562,910	2,112,023	2,117,007	1,830,271	1,841,801	0	0	1,830,271	1,841,801
Annual % Increase	13.89%	4.61%	35.13%	0.24%	17.11%	0.63%			17.11%	0.63%
010-09A-0535-01	FISHERIES AND HATCHERIES OPERATIONS									
Pos. - Leg.	(58.000)	(58.000)	(58.000)	(58.000)	(53.000)	(53.000)			(53.000)	(53.000)
Pos. - Other	(2.308)	(2.308)	(2.308)	(2.308)	(1.154)	(1.154)			(1.154)	(1.154)
Pers. Serv.	2,047,699	2,144,300	2,430,980	2,476,849	2,199,881	2,241,908	31,324	30,947	2,231,205	2,272,855
All Other	635,000	636,597	677,846	685,228	542,522	550,281	(31,324)	(30,947)	511,198	519,334
Cap. Exp.	77,300	65,113	92,850	96,425	21,850	52,425			21,850	52,425
Program Total	2,759,999	2,846,010	3,201,676	3,258,502	2,764,253	2,844,614	0	0	2,764,253	2,844,614
Annual % Increase	-11.13%	3.12%	12.50%	1.77%	-2.87%	2.91%			-2.87%	2.91%
010-09A-0537-01	ENFORCEMENT OPERATIONS - IF&W									
Pos. - Leg.	(135.000)	(135.000)	(135.000)	(135.000)	(123.000)	(120.000)			(123.000)	(120.000)
Pos. - Other	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)			(0.000)	(0.000)
Pers. Serv.	7,952,918	8,209,707	9,900,759	10,059,771	8,748,525	8,755,880			8,748,525	8,755,880
All Other	1,700,837	1,790,376	2,074,887	2,114,809	1,808,029	1,779,008			1,808,029	1,779,008
Cap. Exp.	200,000	140,536	185,100	132,100	105,900	72,900			105,900	72,900
Program Total	9,853,755	10,140,619	12,160,746	12,306,680	10,662,454	10,607,788	0	0	10,662,454	10,607,788
Annual % Increase	0.56%	2.91%	19.92%	1.20%	5.15%	-0.51%			5.15%	-0.51%
010-09A-0559-01	ATV SAFETY & EDUCATIONAL PROGRAM									
All Other	17,450	17,875	259,973	260,079	259,973	260,079			259,973	260,079
Program Total	17,450	17,875	259,973	260,079	259,973	260,079	0	0	259,973	260,079
Annual % Increase	1.45%	2.44%	1354.39%	0.04%	1354.39%	0.04%			1354.39%	0.04%
010-09A-0600-01	DEPARTMENTWIDE - IF&W									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(4.000)	(4.000)			(4.000)	(4.000)
Pers. Serv.	175,000	174,881	175,000	175,000	209,903	323,986			209,903	323,986
All Other	32,500	30,826	30,826	30,826	81,869	73,106			81,869	73,106
Program Total	207,500	205,707	205,826	205,826	291,772	397,092	0	0	291,772	397,092
Annual % Increase	-17.00%	-0.86%	0.06%	0.00%	41.84%	36.10%			41.84%	36.10%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-09A-0729-01	DIVISION OF PUBLIC INFORMATION & EDUCATION										
Pos. - Leg.		(13,000)	(13,000)	(13,000)	(13,000)	(11,000)	(11,000)			(11,000)	(11,000)
Pos. - Other		(5,343)	(5,343)	(5,341)	(5,341)	(5,341)	(5,341)			(5,341)	(5,341)
Pers. Serv.		674,625	687,796	744,669	755,649	611,145	618,246			611,145	618,246
All Other		460,000	462,309	469,107	470,899	356,211	358,013			356,211	358,013
Cap. Exp.		22,500	0	0	0	0	0			0	0
Program Total		1,157,125	1,150,105	1,213,776	1,226,548	967,356	976,259	0	0	967,356	976,259
Annual % Increase		25.90%	-0.61%	5.54%	1.05%	-15.89%	0.92%			-15.89%	0.92%
010-09A-0822-01	SAVINGS FUND PROGRAM										
All Other		83,685	288,785	0	0	0	0			0	0
Program Total		83,685	288,785	0	0	0	0	0	0	0	0
Annual % Increase		42.81%	245.09%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE											
Pos. - Leg.		(295,000)	(295,000)	(295,000)	(295,000)	(271,000)	(268,000)	(0,000)	(0,000)	(271,000)	(268,000)
Pos. - Other		(9,466)	(9,466)	(9,464)	(9,464)	(7,794)	(7,794)	(0,000)	(0,000)	(7,794)	(7,794)
Pers. Serv.		14,136,026	14,631,451	17,469,351	17,736,065	15,607,321	15,825,589	76,380	65,860	15,683,701	15,891,449
All Other		5,081,993	5,313,001	5,784,327	5,856,211	5,323,292	5,358,857	(76,380)	(65,860)	5,246,912	5,292,997
Cap. Exp.		374,675	230,524	324,200	258,250	160,500	153,675	0	0	160,500	153,675
Dept. Total		19,592,694	20,174,976	23,577,878	23,850,526	21,091,113	21,338,121	0	0	21,091,113	21,338,121
Annual % Increase		-8.43%	2.97%	16.87%	1.16%	4.54%	1.17%			4.54%	1.17%
CENTERS FOR INNOVATION											
010-951-0911-01	CENTERS FOR INNOVATION										
All Other		295,680	263,732	274,498	274,498	274,498	169,365	(5,028)	(3,016)	269,470	166,349
Program Total		295,680	263,732	274,498	274,498	274,498	169,365	(5,028)	(3,016)	269,470	166,349
Annual % Increase		-4.00%	-10.80%	4.08%	0.00%	4.08%	-38.30%			2.18%	-38.27%
CENTERS FOR INNOVATION											
All Other		295,680	263,732	274,498	274,498	274,498	169,365	(5,028)	(3,016)	269,470	166,349
Dept. Total		295,680	263,732	274,498	274,498	274,498	169,365	(5,028)	(3,016)	269,470	166,349
Annual % Increase		-4.00%	-10.80%	4.08%	0.00%	4.08%	-38.30%			2.18%	-38.27%
JUDICIAL DEPARTMENT											
010-40A-0063-01	COURTS - SUPREME, SUPERIOR & DISTRICT										
Pos. - Leg.		(419,000)	(464,000)	(464,000)	(464,000)	(464,000)	(464,000)			(464,000)	(464,000)
Pers. Serv.		23,284,278	25,820,667	28,578,038	30,272,242	27,738,038	29,432,242		141,000	27,738,038	29,573,242
All Other		24,221,558	24,682,647	27,256,108	28,274,800	26,051,562	25,862,624		(100,000)	26,051,562	25,762,624
Cap. Exp.		330,200	203,500	473,000	400,000	423,500	400,000			423,500	400,000
Program Total		47,836,036	50,706,814	56,307,146	58,947,042	54,213,100	55,694,866	0	41,000	54,213,100	55,735,866
Annual % Increase		6.68%	6.00%	11.04%	4.69%	6.91%	2.73%			6.91%	2.81%
JUDICIAL DEPARTMENT											
Pos. - Leg.		(419,000)	(464,000)	(464,000)	(464,000)	(464,000)	(464,000)	(0,000)	(0,000)	(464,000)	(464,000)
Pers. Serv.		23,284,278	25,820,667	28,578,038	30,272,242	27,738,038	29,432,242	0	141,000	27,738,038	29,573,242
All Other		24,221,558	24,682,647	27,256,108	28,274,800	26,051,562	25,862,624	0	(100,000)	26,051,562	25,762,624
Cap. Exp.		330,200	203,500	473,000	400,000	423,500	400,000	0	0	423,500	400,000
Dept. Total		47,836,036	50,706,814	56,307,146	58,947,042	54,213,100	55,694,866	0	41,000	54,213,100	55,735,866
Annual % Increase		6.68%	6.00%	11.04%	4.69%	6.91%	2.73%			6.91%	2.81%

		All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
2001-02		2002-03		2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF LABOR											
010-12A-0030-05	ADMINISTRATION - LABOR										
Pers. Serv.	217,554	226,392		256,215	262,635	231,133	229,855			231,133	229,855
All Other	38,121	34,627		39,319	39,657	39,319	39,657	(42)	(43)	39,277	39,614
Cap. Exp.	5,664	6,307		1,240	2,180	1,240	2,180			1,240	2,180
Program Total	261,339	267,326		296,774	304,472	271,692	271,692	(42)	(43)	271,650	271,649
Annual % Increase	5.01%	2.29%		11.02%	2.59%	1.63%	0.00%			1.62%	0.00%
010-12A-0126-64	DIVISION FOR THE BLIND & VISUALLY IMPAIRED										
Pos. - Leg.	(9,500)	(9,500)		(9,500)	(9,500)	(9,500)	(9,500)			(9,500)	(9,500)
Pers. Serv.	488,834	448,259		578,217	581,439	578,217	581,439			578,217	581,439
All Other	2,348,953	2,372,839		2,420,003	2,467,779	2,295,230	2,292,008	(447)	(460)	2,294,783	2,291,548
Program Total	2,837,787	2,821,098		2,998,020	3,049,218	2,873,447	2,873,447	(447)	(460)	2,873,000	2,872,987
Annual % Increase	13.23%	-0.59%		6.28%	1.70%	1.86%	0.00%			1.84%	0.00%
010-12A-0132-51	MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY (DISPLACED HOMEMAKERS PROGRAM)										
All Other	678,172	779,439		795,028	810,929	779,439	779,439			779,439	779,439
Program Total	678,172	779,439		795,028	810,929	779,439	779,439	0	0	779,439	779,439
Annual % Increase	2.47%	14.93%		2.00%	2.00%	0.00%	0.00%			0.00%	0.00%
010-12A-0158-31	ADMINISTRATION - BUREAU OF LABOR STANDARDS										
Pos. - Leg.	(6,000)	(6,000)		(6,000)	(6,000)	(6,000)	(6,000)			(6,000)	(6,000)
Pers. Serv.	150,735	167,261		203,852	205,301	182,583	182,778			182,583	182,778
All Other	64,178	65,199		66,192	66,278	66,192	63,774	(154)	(158)	66,038	63,616
Program Total	214,913	232,460		270,044	271,579	248,775	246,552	(154)	(158)	248,621	246,394
Annual % Increase	10.50%	8.16%		16.17%	0.57%	7.02%	-0.89%			6.95%	-0.90%
010-12A-0159-40	REGULATION AND ENFORCEMENT										
Pos. - Leg.	(13,000)	(13,000)		(13,000)	(13,000)	(13,000)	(13,000)			(13,000)	(13,000)
Pers. Serv.	640,818	641,086		755,263	763,754	653,475	655,462			653,475	655,462
All Other	96,722	98,600		98,810	99,046	98,810	99,046			98,810	99,046
Program Total	737,540	739,686		854,073	862,800	752,285	754,508	0	0	752,285	754,508
Annual % Increase	-4.01%	0.29%		15.46%	1.02%	1.70%	0.30%			1.70%	0.30%
010-12A-0799-66	REHABILITATION SERVICES										
Pos. - Leg.	(19,000)	(19,000)		(19,000)	(19,000)	(19,000)	(19,000)			(19,000)	(19,000)
Pers. Serv.	871,002	877,498		1,097,735	1,118,322	1,097,735	1,118,322			1,097,735	1,118,322
All Other	3,160,893	6,244,317		6,367,119	6,491,526	6,367,119	6,491,526	288,883	(1,149)	6,656,002	6,490,377
Program Total	4,031,895	7,121,815		7,464,854	7,609,848	7,464,854	7,609,848	288,883	(1,149)	7,753,737	7,608,699
Annual % Increase	0.14%	76.64%		4.82%	1.94%	4.82%	1.94%			8.87%	-1.87%
010-12A-0842-10	GOVERNOR'S TRAINING INITIATIVE PROGRAM										
Pers. Serv.	302,785	341,747		403,474	411,771	403,474	411,771			403,474	411,771
All Other	2,080,331	2,860,267		2,949,758	3,007,471	2,093,125	2,140,179	(593,093)	(613,622)	1,500,032	1,526,557
Program Total	2,383,116	3,202,014		3,353,232	3,419,242	2,496,599	2,551,950	(593,093)	(613,622)	1,903,506	1,938,328
Annual % Increase	-39.25%	34.36%		4.72%	1.97%	-22.03%	2.22%			-40.55%	1.83%
010-12A-0852-01	EMPLOYMENT SERVICES ACTIVITY										
Pos. - Leg.	(4,000)	(4,000)		(4,000)	(4,000)	(4,000)	(4,000)			(4,000)	(4,000)
Pers. Serv.	976,568	795,903		1,142,627	1,167,237	854,460	859,089	223,202	235,487	1,077,662	1,094,576
All Other	698,177	963,753		1,014,200	1,029,745	972,237	972,237	178,347	192,228	1,150,584	1,164,465
Program Total	1,674,745	1,759,656		2,156,827	2,196,982	1,826,697	1,831,326	401,549	427,715	2,228,246	2,259,041
Annual % Increase	112.19%	5.07%		22.57%	1.86%	3.81%	0.25%			26.63%	1.38%
010-12A-0880-01	WELFARE TO WORK										
All Other	(650)	0		0	0	0	0			0	0
Program Total	(650)	0		0	0	0	0	0	0	0	0
Annual % Increase	-100.19%	100.00%		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-12A-0965-65	REHABILITATION SERVICES - MEDICAID										
All Other	0	4,061,013		4,142,731	4,225,587	4,142,731	4,225,587	(625)	(643)	4,142,106	4,224,944
Program Total	0	4,061,013		4,142,731	4,225,587	4,142,731	4,225,587	(625)	(643)	4,142,106	4,224,944
Annual % Increase	#DIV/0!	#DIV/0!		2.01%	2.00%	2.01%	2.00%			2.00%	2.00%

		All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-12D-0160-20 MAINE LABOR RELATIONS BOARD											
Pos. - Leg.		(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)			(6,000)	(6,000)
Pers. Serv.		366,485	373,308	435,675	437,431	433,175	434,931			433,175	434,931
All Other		31,120	25,979	32,418	32,832	27,918	28,332	(62)	(65)	27,856	28,267
Program Total		397,605	399,287	468,093	470,263	461,093	463,263	(62)	(65)	461,031	463,198
Annual % Increase		13.95%	0.42%	17.23%	0.46%	15.48%	0.47%			15.46%	0.47%
DEPARTMENT OF LABOR											
Pos. - Leg.		(57,500)	(57,500)	(57,500)	(57,500)	(57,500)	(57,500)	(0,000)	(0,000)	(57,500)	(57,500)
Pers. Serv.		4,014,781	3,871,454	4,873,058	4,947,890	4,434,252	4,473,647	223,202	235,487	4,657,454	4,709,134
All Other		9,196,017	17,506,033	17,925,578	18,270,850	16,882,120	17,131,785	(127,193)	(423,912)	16,754,927	16,707,873
Cap. Exp.		5,664	6,307	1,240	2,180	1,240	2,180	0	0	1,240	2,180
Dept. Total		13,216,462	21,383,794	22,799,876	23,220,920	21,317,612	21,607,612	96,009	(188,425)	21,413,621	21,419,187
Annual % Increase		-4.35%	61.80%	6.62%	1.85%	-0.31%	1.36%			0.14%	0.03%
LAW AND LEGISLATIVE REFERENCE LIBRARY											
010-31A-0636-01 LAW AND LEGISLATIVE REFERENCE LIBRARY											
Pos. - Leg.		(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)			(14,500)	(14,500)
Pers. Serv.		992,872	1,012,092	1,170,474	1,176,175	1,157,038	1,161,018		15,157	1,157,038	1,176,175
All Other		318,436	334,611	341,803	373,578	325,952	356,928			325,952	356,928
Cap. Exp.		(19,357)	0	0	0	0	0			0	0
Program Total		1,291,951	1,346,703	1,512,277	1,549,753	1,482,990	1,517,946	0	15,157	1,482,990	1,533,103
Annual % Increase		2.42%	4.24%	12.29%	2.48%	10.12%	2.36%			10.12%	3.38%
LAW AND LEGISLATIVE REFERENCE LIBRARY											
Pos. - Leg.		(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)	(0,000)	(0,000)	(14,500)	(14,500)
Pers. Serv.		992,872	1,012,092	1,170,474	1,176,175	1,157,038	1,161,018	0	15,157	1,157,038	1,176,175
All Other		318,436	334,611	341,803	373,578	325,952	356,928	0	0	325,952	356,928
Cap. Exp.		(19,357)	0	0	0	0	0	0	0	0	0
Dept. Total		1,291,951	1,346,703	1,512,277	1,549,753	1,482,990	1,517,946	0	15,157	1,482,990	1,533,103
Annual % Increase		2.42%	4.24%	12.29%	2.48%	10.12%	2.36%			10.12%	3.38%
LEGISLATURE											
010-30A-0053-01 COMMISSION ON INTERSTATE COOPERATION											
All Other		159,878	177,198	177,198	177,198	172,229	172,668			172,229	172,668
Program Total		159,878	177,198	177,198	177,198	172,229	172,668	0	0	172,229	172,668
Annual % Increase		-0.53%	10.83%	0.00%	0.00%	-2.80%	0.25%			-2.80%	0.25%
010-30A-0081-01 LEGISLATURE											
Pos. - Leg.		(146,500)	(146,500)	(143,500)	(143,500)	(143,500)	(143,500)			(143,500)	(143,500)
Pos. - Other		(39,454)	(39,454)	(39,449)	(39,449)	(37,377)	(37,377)			(37,377)	(37,377)
Pers. Serv.		14,488,253	15,690,134	17,264,976	18,715,594	16,868,338	18,239,747		136,173	16,868,338	18,375,920
All Other		4,765,341	5,045,824	4,729,283	5,271,838	4,271,969	4,679,974			4,271,969	4,679,974
Cap. Exp.		32,000	41,000	68,200	25,000	68,200	25,000			68,200	25,000
Program Total		19,285,594	20,776,958	22,062,459	24,012,432	21,208,507	22,944,721	0	136,173	21,208,507	23,080,894
Annual % Increase		7.22%	7.73%	6.19%	8.84%	2.08%	8.19%			2.08%	8.83%
010-30A-0242-01 COMMISSION ON UNIFORM STATE LAWS											
All Other		20,244	27,200	27,200	27,200	0	0			0	0
Program Total		20,244	27,200	27,200	27,200	0	0	0	0	0	0
Annual % Increase		-1.73%	34.36%	0.00%	0.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-30A-0444-03 STUDY COMMISSIONS - FUNDING											
Pers. Serv.		11,880	1,100	15,880	11,250	12,080	7,450			12,080	7,450
All Other		91,900	2,600	30,600	18,750	24,400	12,550			24,400	12,550
Unallocated		0	0	0	0	0	0			0	0
Program Total		103,780	3,700	46,480	30,000	36,480	20,000	0	0	36,480	20,000
Annual % Increase		-21.76%	-96.43%	1156.22%	-35.46%	885.95%	-45.18%			885.95%	-45.18%

		All 121st Actions through 4/18/03 ¹		Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-30A-0615-01	STATE HOUSE AND CAPITOL PARK COMMISSION										
All Other		64,350	67,834	67,834	67,834	67,834	67,834			67,834	67,834
Program Total		64,350	67,834	67,834	67,834	67,834	67,834	0	0	67,834	67,834
Annual % Increase		-53.82%	5.41%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-30A-0722-01	LEGISLATIVE APPORTIONMENT COMMISSION										
Pers. Serv.		0	24,000	0	0	0	0			0	0
All Other		0	314,500	0	0	0	0			0	0
Cap. Exp.		0	61,500	0	0	0	0			0	0
Program Total		0	400,000	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
010-30A-0824-01	EDUCATION RESEARCH INSTITUTE										
All Other		150,000	150,000	150,000	150,000	0	0			0	0
Program Total		150,000	150,000	150,000	150,000	0	0	0	0	0	0
Annual % Increase		0.00%	0.00%	0.00%	0.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
LEGISLATURE											
Pos. - Leg.		(146,500)	(146,500)	(143,500)	(143,500)	(143,500)	(143,500)	(0.000)	(0.000)	(143,500)	(143,500)
Pos. - Other		(39,454)	(39,454)	(39,449)	(39,449)	(37,377)	(37,377)	(0.000)	(0.000)	(37,377)	(37,377)
Pers. Serv.		14,500,133	15,715,234	17,280,856	18,726,844	16,880,418	18,247,197	0	136,173	16,880,418	18,383,370
All Other		5,251,713	5,785,156	5,182,115	5,712,820	4,536,432	4,933,026	0	0	4,536,432	4,933,026
Cap. Exp.		32,000	102,500	68,200	25,000	68,200	25,000	0	0	68,200	25,000
Dept. Total		19,783,846	21,602,890	22,531,171	24,464,664	21,485,050	23,205,223	0	136,173	21,485,050	23,341,396
Annual % Increase		-34.16%	9.19%	4.30%	8.58%	-0.55%	8.01%			-0.55%	8.64%

MAINE STATE LIBRARY

010-94Q-0185-01	STATEWIDE LIBRARY INFORMATION SYSTEM										
All Other		196,000	200,000	204,000	208,080	200,000	200,000			200,000	200,000
Program Total		196,000	200,000	204,000	208,080	200,000	200,000	0	0	200,000	200,000
Annual % Increase		#DIV/0!	2.04%	2.00%	2.00%	0.00%	0.00%			0.00%	0.00%
010-94Q-0215-39	ADMINISTRATION - LIBRARY										
Pos. - Leg.		(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)			(4,000)	(4,000)
Pers. Serv.		261,379	277,222	309,386	309,020	309,386	309,020	5,095	5,003	314,481	314,023
All Other		296,500	227,383	300,883	307,312	90,091	90,153	(5,095)	(5,003)	84,996	85,150
Program Total		557,879	504,605	610,269	616,332	399,477	399,173	0	0	399,477	399,173
Annual % Increase		67.85%	-9.55%	20.94%	0.99%	-20.83%	-0.08%			-20.83%	-0.08%
010-94Q-0217-41	MAINE STATE LIBRARY (LIBRARY DEVELOPMENT SERVICES)										
Pos. - Leg.		(43,000)	(43,000)	(43,000)	(43,000)	(43,000)	(43,000)	(-0.500)	(-1.500)	(42,500)	(41,500)
Pers. Serv.		1,853,556	1,917,369	2,179,014	2,212,591	2,179,014	2,212,591	(64,105)	(66,995)	2,114,909	2,145,596
All Other		846,100	902,551	921,127	928,744	865,771	832,498	(3,387)	(3,324)	862,384	829,174
Program Total		2,699,656	2,819,920	3,100,141	3,141,335	3,044,785	3,045,089	(67,492)	(70,319)	2,977,293	2,974,770
Annual % Increase		2.72%	4.45%	9.94%	1.33%	7.97%	0.01%			5.58%	-0.08%
010-94Q-0260-42	LIBRARY SPECIAL ACQUISITIONS FUND										
All Other		500	500	500	500	500	500			500	500
Program Total		500	500	500	500	500	500	0	0	500	500
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
MAINE STATE LIBRARY											
Pos. - Leg.		(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(-0.500)	(-1.500)	(46,500)	(45,500)
Pers. Serv.		2,114,935	2,194,591	2,433,400	2,521,611	2,433,400	2,521,611	(59,010)	(61,992)	2,429,390	2,459,619
All Other		1,339,100	1,330,434	1,426,510	1,444,636	1,156,362	1,123,151	(8,482)	(8,327)	1,147,880	1,114,834
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Dept. Total		3,454,035	3,525,025	3,914,910	3,966,247	3,644,762	3,644,762	(67,492)	(70,319)	3,577,270	3,574,443
Annual % Increase		16.65%	2.06%	11.66%	1.31%	3.40%	0.00%			1.48%	-0.08%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
2001-02		2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF MARINE RESOURCES										
010-13A-0027-01	BUREAU OF RESOURCE MANAGEMENT (MARINE SCIENCES - BUREAU OF)									
Pos. - Leg.	(36,000)	(34,500)	(34,500)	(34,500)	(32,500)	(31,500)			(32,500)	(31,500)
Pers. Serv.	2,415,026	2,390,937	2,975,320	3,023,142	2,706,191	2,637,030			2,706,191	2,637,030
All Other	1,113,874	1,071,323	1,081,087	1,091,363	1,081,087	1,084,363	(70,000)	(20,000)	1,011,087	1,064,363
Cap. Exp.	101,200	60,484	77,500	58,500	16,500	0			16,500	0
Program Total	3,630,100	3,522,744	4,133,907	4,173,005	3,803,778	3,721,393	(70,000)	(20,000)	3,733,778	3,701,393
Annual % Increase	-17.00%	-2.96%	17.35%	0.95%	7.98%	-2.17%			5.99%	-0.87%
010-13A-0029-40	BUREAU OF MARINE PATROL									
Pos. - Leg.	(49,000)	(49,000)	(49,000)	(49,000)	(43,000)	(43,000)			(43,000)	(43,000)
Pos. - Other	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.	2,947,290	2,996,790	3,539,619	3,602,831	3,170,957	3,223,447			3,170,957	3,223,447
All Other	542,821	583,856	672,811	686,801	652,811	666,801			652,811	666,801
Cap. Exp.	163,700	156,844	154,000	157,000	20,000	20,000	(18,000)		2,000	20,000
Program Total	3,653,811	3,737,490	4,366,430	4,446,632	3,843,768	3,910,248	(18,000)	0	3,825,768	3,910,248
Annual % Increase	7.57%	2.29%	16.83%	1.84%	2.84%	1.73%			2.36%	2.21%
010-13A-0043-20	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT (MARINE DEVELOPMENT - BUREAU OF)									
Pos. - Leg.	(8,000)	(7,000)	(7,000)	(7,000)	(4,000)	(4,000)			(4,000)	(4,000)
Pos. - Other	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.	481,284	422,577	505,144	510,447	268,387	272,513	4,726	4,959	273,113	277,472
All Other	78,653	72,107	83,377	85,024	68,377	70,024	(12,726)	(4,959)	55,651	65,065
Program Total	559,937	494,684	588,521	595,471	336,764	342,537	(8,000)	0	328,764	342,537
Annual % Increase	11.97%	-11.65%	18.97%	1.18%	-31.92%	1.71%			-33.54%	4.19%
010-13A-0258-10	DIVISION OF ADMINISTRATIVE SERVICES (ADMINISTRATION - MARINE RESOURCES)									
Pos. - Leg.	(15,000)	(17,500)	(17,500)	(17,500)	(17,500)	(17,500)			(17,500)	(17,500)
Pers. Serv.	912,247	1,101,085	1,287,199	1,289,017	1,287,199	1,289,017			1,287,199	1,289,017
All Other	536,753	569,637	608,798	617,034	608,798	617,034	(96,000)	(14,299)	512,798	602,735
Cap. Exp.	156,000	108,952	165,700	150,400	61,900	57,500	(39,908)		21,992	57,500
Program Total	1,605,000	1,779,674	2,061,697	2,056,451	1,957,897	1,963,551	(135,908)	(14,299)	1,821,989	1,949,252
Annual % Increase	12.81%	10.88%	15.85%	-0.25%	10.01%	0.29%			2.38%	6.98%
DEPARTMENT OF MARINE RESOURCES										
Pos. - Leg.	(108,000)	(108,000)	(108,000)	(108,000)	(97,000)	(96,900)	(0,000)	(0,000)	(97,000)	(96,900)
Pos. - Other	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	6,755,847	6,911,489	8,307,282	8,425,437	7,432,734	7,422,007	4,726	4,959	7,437,460	7,426,966
All Other	2,272,101	2,296,923	2,446,073	2,480,222	2,411,073	2,438,222	(178,726)	(39,258)	2,332,347	2,398,964
Cap. Exp.	426,900	326,280	397,200	363,900	98,400	77,500	(57,908)	0	40,492	77,500
Dept. Total	9,463,848	9,534,592	11,150,555	11,271,559	9,941,207	9,937,729	(231,908)	(34,299)	9,710,599	9,903,430
Annual % Increase	-3.02%	0.91%	16.95%	1.09%	-4.28%	-0.05%			1.84%	1.99%
MAINE MARITIME ACADEMY										
010-75A-0035-01	MARITIME ACADEMY - OPERATIONS									
All Other	7,676,385	7,506,379	7,874,337	8,031,825	7,769,938	7,719,938			7,769,938	7,719,938
Program Total	7,676,385	7,506,379	7,874,337	8,031,825	7,769,938	7,719,938	0	0	7,769,938	7,719,938
Annual % Increase	-32.60%	-2.21%	4.90%	2.00%	3.51%	-0.64%			3.51%	-0.64%
MAINE MARITIME ACADEMY										
All Other	7,676,385	7,506,379	7,874,337	8,031,825	7,769,938	7,719,938	0	0	7,769,938	7,719,938
Dept. Total	7,676,385	7,506,379	7,874,337	8,031,825	7,769,938	7,719,938	0	0	7,769,938	7,719,938
Annual % Increase	-32.60%	-2.21%	4.90%	2.00%	3.51%	-0.64%			3.51%	-0.64%
MAINE MUNICIPAL BOND BANK										
010-94N-0699-01	MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION									
All Other	100,637	95,396	98,865	98,865	98,865	98,865			98,865	98,865
Program Total	100,637	95,396	98,865	98,865	98,865	98,865	0	0	98,865	98,865
Annual % Increase	0.00%	-5.21%	3.64%	0.00%	3.64%	0.00%			3.64%	0.00%

	2001-02	All 121st Actions through 4/18/03 ¹ 2002-03	Current Services (Part A) as Enacted 2003-04	2004-05	Current Services with Adjustments as Enacted 2003-04	2004-05	Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package 2003-04	2004-05	Governor's Net Recommendations after Part 2 2003-04	2004-05
MAINE MUNICIPAL BOND BANK										
All Other	100,637	95,396	98,865	98,865	98,865	98,865	0	0	98,865	98,865
Dept. Total	100,637	95,396	98,865	98,865	98,865	98,865	0	0	98,865	98,865
Annual % Increase	0.00%	-5.21%	3.64%	0.00%	3.64%	0.00%			3.64%	0.00%
MAINE STATE MUSEUM										
010-94M-0180-43 MAINE STATE MUSEUM (ADMINISTRATION - MUSEUM)										
Pos. - Leg.	(23,500)	(23,500)	(23,500)	(23,500)	(23,000)	(23,000)			(23,000)	(23,000)
Pos. - Other	(0.692)	(0.692)	(0.693)	(0.693)	(0.231)	(0.231)			(0.231)	(0.231)
Pers. Serv.	1,131,770	1,255,126	1,416,215	1,437,103	1,363,068	1,374,953			1,363,068	1,374,953
All Other	724,611	325,863	352,500	355,943	312,567	296,221	(30,694)	(29,763)	281,873	266,458
Program Total	1,856,381	1,580,989	1,768,715	1,793,046	1,675,635	1,671,174	(30,694)	(29,763)	1,644,941	1,641,411
Annual % Increase	56.82%	-14.83%	11.87%	1.38%	5.99%	-0.27%			4.05%	-0.21%
MAINE STATE MUSEUM										
Pos. - Leg.	(23,500)	(23,500)	(23,500)	(23,500)	(23,000)	(23,000)	(0.000)	(0.000)	(23,000)	(23,000)
Pos. - Other	(0.692)	(0.692)	(0.693)	(0.693)	(0.231)	(0.231)	(0.000)	(0.000)	(0.231)	(0.231)
Pers. Serv.	1,131,770	1,255,126	1,416,215	1,437,103	1,363,068	1,374,953	0	0	1,363,068	1,374,953
All Other	724,611	325,863	352,500	355,943	312,567	296,221	(30,694)	(29,763)	281,873	266,458
Dept. Total	1,856,381	1,580,989	1,768,715	1,793,046	1,675,635	1,671,174	(30,694)	(29,763)	1,644,941	1,641,411
Annual % Increase	56.82%	-14.83%	11.87%	1.38%	5.99%	-0.27%			4.05%	-0.21%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
NEW										
All Other					20,000	10,000			20,000	10,000
Program Total	0	0	0	0	20,000	10,000	0	0	20,000	10,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-50.00%			#DIV/0!	-50.00%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION										
All Other	0	0	0	0	20,000	10,000	0	0	20,000	10,000
Dept. Total	0	0	0	0	20,000	10,000	0	0	20,000	10,000
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-50.00%			#DIV/0!	-50.00%
PINE TREE LEGAL ASSISTANCE										
010-99P-0553-01 LEGAL ASSISTANCE										
All Other	148,050	140,994	145,459	145,459	145,459	145,459	(2,664)	(2,591)	142,795	142,868
Program Total	148,050	140,994	145,459	145,459	145,459	145,459	(2,664)	(2,591)	142,795	142,868
Annual % Increase	0.00%	-4.77%	3.17%	0.00%	3.17%	0.00%			1.28%	0.05%
PINE TREE LEGAL ASSISTANCE										
All Other	148,050	140,994	145,459	145,459	145,459	145,459	(2,664)	(2,591)	142,795	142,868
Dept. Total	148,050	140,994	145,459	145,459	145,459	145,459	(2,664)	(2,591)	142,795	142,868
Annual % Increase	0.00%	-4.77%	3.17%	0.00%	3.17%	0.00%			1.28%	0.05%
MAINE PORT AUTHORITY										
010-99W-0116-01 MAINE PORT AUTHORITY										
All Other	24,500	24,436	0	0	0	0			0	0
Program Total	24,500	24,436	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-0.26%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
MAINE PORT AUTHORITY										
All Other	24,500	24,436	0	0	0	0	0	0	0	0
Dept. Total	24,500	24,436	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-0.26%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!

	2001-02	All 121st Actions through 4/18/03 ¹ 2002-03	Current Services (Part A) as Enacted 2003-04	2004-05	Current Services with Adjustments as Enacted 2003-04	2004-05	Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package 2003-04	2004-05	Governor's Net Recommendations after Part 2 2003-04	2004-05
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION										
010-02A-0352-01 LICENSING AND ENFORCEMENT										
All Other	17,635	7,080	0	0	0	0			0	0
Program Total	17,635	7,080	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-59.85%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION										
All Other	17,635	7,080	0	0	0	0	0	0	0	0
Dept. Total	17,635	7,080	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-59.85%	-100.00%	#DIV/0!	-100.00%	#DIV/0!			-100.00%	#DIV/0!
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
010-33A-0968-01 PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(0.000)	(1.000)	(7.500)	(7.500)	(0.000)	(0.000)			(0.000)	(0.000)
Pers. Serv.	0	5,813	708,128	754,491	0	0			0	0
All Other	0	11,431	340,664	308,059	0	0			0	0
Program Total	0	17,244	1,048,792	1,062,550	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	5982.07%	1.31%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY										
Pos. - Leg.	(0.000)	(1.000)	(7.500)	(7.500)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	5,813	708,128	754,491	0	0	0	0	0	0
All Other	0	11,431	340,664	308,059	0	0	0	0	0	0
Dept. Total	0	17,244	1,048,792	1,062,550	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	5982.07%	1.31%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
STATE BOARD OF PROPERTY TAX REVIEW										
010-94K-0357-01 STATE BOARD OF PROPERTY TAX REVIEW										
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)			(0.500)	(0.500)
Pers. Serv.	32,329	32,679	22,161	22,223	34,161	34,223	12,000	12,000	46,161	46,223
All Other	75,731	75,773	76,301	76,468	76,301	76,468	(12,000)	(12,000)	64,301	64,468
Program Total	108,060	108,452	98,462	98,691	110,462	110,691	0	0	110,462	110,691
Annual % Increase	-2.55%	0.36%	-9.21%	0.23%	1.85%	0.21%			1.85%	0.21%
STATE BOARD OF PROPERTY TAX REVIEW										
Pos. - Leg.	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.500)	(0.000)	(0.000)	(0.500)	(0.500)
Pers. Serv.	32,329	32,679	22,161	22,223	34,161	34,223	12,000	12,000	46,161	46,223
All Other	75,731	75,773	76,301	76,468	76,301	76,468	(12,000)	(12,000)	64,301	64,468
Dept. Total	108,060	108,452	98,462	98,691	110,462	110,691	0	0	110,462	110,691
Annual % Increase	-2.55%	0.36%	-9.21%	0.23%	1.85%	0.21%			1.85%	0.21%
MAINE PUBLIC BROADCASTING CORPORATION										
010-99E-0033-01 MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,390,443	2,301,219	2,340,623	2,340,623	2,340,623	2,340,623	(42,875)	(41,686)	2,297,748	2,298,937
Program Total	2,390,443	2,301,219	2,340,623	2,340,623	2,340,623	2,340,623	(42,875)	(41,686)	2,297,748	2,298,937
Annual % Increase	2.62%	-3.73%	1.71%	0.00%	1.71%	0.00%			-0.15%	0.05%
MAINE PUBLIC BROADCASTING CORPORATION										
All Other	2,390,443	2,301,219	2,340,623	2,340,623	2,340,623	2,340,623	(42,875)	(41,686)	2,297,748	2,298,937
Dept. Total	2,390,443	2,301,219	2,340,623	2,340,623	2,340,623	2,340,623	(42,875)	(41,686)	2,297,748	2,298,937
Annual % Increase	2.62%	-3.73%	1.71%	0.00%	1.71%	0.00%			-0.15%	0.05%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2	
2001-02		2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF PUBLIC SAFETY										
010-16A-0048-01	COMPUTER CRIMES									
Pos. - Leg.	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.	61,296	81,678	60,601	0	60,601	0			60,601	0
All Other	88,704	68,272	68,272	68,272	68,272	68,272			68,272	68,272
Program Total	150,000	149,950	128,873	68,272	128,873	68,272	0	0	128,873	68,272
Annual % Increase	#DIV/0!	-0.03%	-14.06%	-47.02%	-14.06%	-47.02%			-14.06%	-47.02%
010-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(6,500)	(6,500)	(7,500)	(7,500)	(3,000)	(3,000)			(3,000)	(3,000)
Pers. Serv.	368,280	368,442	511,691	514,441	266,544	264,921			266,544	264,921
All Other	41,677	42,404	43,323	44,289	43,323	44,289	(3,500)	(3,600)	39,823	40,689
Program Total	409,957	410,846	555,014	558,730	309,867	309,210	(3,500)	(3,600)	306,367	305,610
Annual % Increase	9.45%	0.22%	35.09%	0.67%	-24.58%	-0.21%			-25.43%	-0.25%
010-16A-0098-00	THERMAL IMAGING CAMERA PROGRAM									
Cap. Exp.	5,000	0	0	0	0	0			0	0
Program Total	5,000	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-16A-0101-01	BUREAU OF CAPITOL SECURITY									
Pos. - Leg.	(13,000)	(13,000)	(13,000)	(13,000)	(9,500)	(9,500)			(9,500)	(9,500)
Pers. Serv.	558,728	499,894	665,718	679,075	484,585	491,709	14,794	14,532	499,379	506,241
All Other	43,559	41,874	45,322	46,112	45,322	46,112	(14,794)	(14,532)	30,528	31,580
Program Total	602,287	541,768	711,040	725,187	529,907	537,821	0	0	529,907	537,821
Annual % Increase	9.57%	-10.05%	31.24%	1.99%	-2.19%	1.49%			-2.19%	1.49%
010-16A-0290-01	CRIMINAL JUSTICE ACADEMY									
Pos. - Leg.	(7,000)	(7,000)	(7,000)	(7,000)	(5,000)	(5,000)			(5,000)	(5,000)
Pers. Serv.	374,063	335,237	446,962	452,779	321,488	324,103	6,731	6,613	328,219	330,716
All Other	345,910	342,842	346,981	347,466	6,731	6,613	(6,731)	(6,613)	0	0
Program Total	719,973	678,079	793,943	800,245	328,219	330,716	0	0	328,219	330,716
Annual % Increase	0.89%	-5.82%	17.09%	0.79%	-51.60%	0.76%			-51.60%	0.76%
010-16A-0291-01	STATE POLICE									
Pos. - Leg.	(394,000)	(402,000)	(401,000)	(401,000)	(377,000)	(377,000)			(377,000)	(377,000)
Pers. Serv.	9,673,631	10,357,066	14,125,946	14,374,107	12,015,554	12,247,474	38,567	39,494	12,054,121	12,286,968
All Other	1,927,108	1,851,152	3,387,950	3,284,235	3,227,972	3,120,701	(1,567)	275,181	3,226,405	3,395,882
Cap. Exp.	1,057,574	217,900	924,400	858,400	674,470	618,020	(535,575)	(566,100)	138,895	51,920
Program Total	12,658,313	12,426,118	18,438,296	18,516,742	15,917,996	15,986,195	(498,575)	(251,425)	15,419,421	15,734,770
Annual % Increase	2.69%	-1.83%	48.38%	0.43%	28.10%	0.43%			24.09%	2.05%
010-16A-0293-01	LIQUOR ENFORCEMENT									
Pos. - Leg.	(29,000)	(29,000)	(29,000)	(29,000)	(12,000)	(12,000)	(-1,000)	(-1,000)	(11,000)	(11,000)
Pers. Serv.	1,569,028	1,575,890	1,880,478	1,904,434	632,425	644,286	166,751	(50,843)	799,176	593,443
All Other	217,643	266,149	272,127	278,497	197,127	203,497			197,127	203,497
Program Total	1,786,671	1,842,039	2,152,605	2,182,931	829,552	847,783	166,751	(50,843)	996,303	796,940
Annual % Increase	-0.56%	3.10%	16.86%	1.41%	-54.97%	2.20%			-45.91%	-20.01%
010-16A-0388-01	DRUG ENFORCEMENT AGENCY									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)			(3,000)	(3,000)
Pers. Serv.	157,449	158,829	181,209	179,789	181,209	179,789			181,209	179,789
All Other	666,713	769,635	783,544	798,126	676,391	690,973			676,391	690,973
Program Total	824,162	928,464	964,753	977,915	857,600	870,762	0	0	857,600	870,762
Annual % Increase	3.43%	12.66%	3.91%	1.36%	-7.63%	1.53%			-7.63%	1.53%
010-16A-0485-01	EMERGENCY MEDICAL SERVICES									
Pos. - Leg.	(6,000)	(6,000)	(6,000)	(6,000)	(5,000)	(5,000)			(5,000)	(5,000)
Pers. Serv.	328,921	279,266	381,712	384,546	339,855	340,793			339,855	340,793
All Other	852,598	815,037	896,207	898,635	796,207	798,635			796,207	798,635
Program Total	1,181,519	1,094,303	1,277,919	1,283,181	1,136,062	1,139,428	0	0	1,136,062	1,139,428
Annual % Increase	12.25%	-7.38%	16.78%	0.41%	3.82%	0.30%			3.82%	0.30%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-16A-0930-01	FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE										
Pers. Serv.				103,000	103,000	103,000	103,000			103,000	103,000
All Other		611,000	289,000	289,000	289,000	289,000	289,000			289,000	289,000
Program Total		611,000	289,000	392,000	392,000	392,000	392,000	0	0	392,000	392,000
Annual % Increase		8.78%	-52.70%	35.64%	0.00%	35.64%	0.00%			35.64%	0.00%
DEPARTMENT OF PUBLIC SAFETY											
Pos. - Leg.		(459,500)	(467,500)	(466,500)	(466,500)	(414,500)	(414,500)	(-1,000)	(-1,000)	(413,500)	(413,500)
Pers. Serv.		13,091,396	13,656,302	18,357,317	18,592,171	14,405,261	14,596,075	226,843	9,796	14,632,104	14,605,871
All Other		4,794,912	4,486,365	6,132,726	6,054,632	5,350,345	5,268,092	(26,592)	250,436	5,323,753	5,518,528
Cap. Exp.		1,062,574	217,900	924,400	858,400	674,470	618,020	(535,575)	(566,100)	138,895	51,920
Dept. Total		18,948,882	18,360,567	25,414,443	25,505,203	20,430,076	20,482,187	(335,324)	(305,868)	20,094,752	20,176,319
Annual % Increase		4.26%	-3.10%	38.42%	0.36%	11.27%	0.26%			9.45%	0.41%
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM											
010-94R-0085-01	RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND										
All Other		190,053	197,655	207,042	233,348	207,042	233,348	78,000		285,042	233,348
Program Total		190,053	197,655	207,042	233,348	207,042	233,348	78,000	0	285,042	233,348
Annual % Increase		-93.51%	4.00%	4.75%	12.71%	4.75%	12.71%			44.21%	-18.14%
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM											
All Other		190,053	197,655	207,042	233,348	207,042	233,348	78,000	0	285,042	233,348
Dept. Total		190,053	197,655	207,042	233,348	207,042	233,348	78,000	0	285,042	233,348
Annual % Increase		-93.51%	4.00%	4.75%	12.71%	4.75%	12.71%			44.21%	-18.14%
SACO RIVER CORRIDOR COMMISSION											
010-94G-0322-01	SACO RIVER CORRIDOR COMMISSION										
All Other		54,500	53,272	53,537	53,537	53,537	53,537			53,537	53,537
Program Total		54,500	53,272	53,537	53,537	53,537	53,537	0	0	53,537	53,537
Annual % Increase		81.67%	-2.25%	0.50%	0.00%	0.50%	0.00%			0.50%	0.00%
SACO RIVER CORRIDOR COMMISSION											
All Other		54,500	53,272	53,537	53,537	53,537	53,537	0	0	53,537	53,537
Dept. Total		54,500	53,272	53,537	53,537	53,537	53,537	0	0	53,537	53,537
Annual % Increase		81.67%	-2.25%	0.50%	0.00%	0.50%	0.00%			0.50%	0.00%
MAINE SCIENCE AND TECHNOLOGY FOUNDATION											
010-94X-0596-01	MAINE SCIENCE AND TECHNOLOGY FOUNDATION										
All Other		1,839,512	1,192,360	1,529,314	1,529,314	0	0			0	0
Program Total		1,839,512	1,192,360	1,529,314	1,529,314	0	0	0	0	0	0
Annual % Increase		2.76%	-35.18%	28.26%	0.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
MAINE SCIENCE AND TECHNOLOGY FOUNDATION											
All Other		1,839,512	1,192,360	1,529,314	1,529,314	0	0	0	0	0	0
Dept. Total		1,839,512	1,192,360	1,529,314	1,529,314	0	0	0	0	0	0
Annual % Increase		2.76%	-35.18%	28.26%	0.00%	-100.00%	#DIV/0!			-100.00%	#DIV/0!
DEPARTMENT OF THE SECRETARY OF STATE											
010-29A-0692-01	BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS										
Pos. - Leg.		(40,500)	(38,500)	(43,000)	(43,000)	(40,000)	(40,000)			(40,000)	(40,000)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.		1,923,496	1,974,450	2,355,035	2,405,710	2,057,645	2,101,061		(10,000)	2,057,645	2,091,061
All Other		885,661	825,237	860,788	785,307	850,788	775,307	209,433	(23,587)	1,060,221	751,720
Cap. Exp.		0	25,758	30,920	20,560	30,920	20,560	(30,920)		0	20,560
Program Total		2,809,157	2,825,445	3,246,743	3,211,577	2,939,353	2,896,928	178,513	(33,587)	3,117,866	2,863,341
Annual % Increase		11.39%	0.58%	14.91%	-1.08%	4.03%	-1.44%			10.35%	-8.16%

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		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
010-29C-0050-01	ADMINISTRATION - ARCHIVES										
Pos. - Leg.		(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)			(14,000)	(14,000)
Pers. Serv.		688,126	700,608	794,500	806,270	794,500	806,270			794,500	806,270
All Other		162,646	160,371	173,547	175,678	93,058	81,288	(3,800)	(6,000)	89,258	75,288
Cap. Exp.		62,003	0	48,000	8,000	0	0			0	0
Program Total		912,775	860,979	1,016,047	989,948	887,558	887,558	(3,800)	(6,000)	883,758	881,558
Annual % Increase		10.25%	-5.67%	18.01%	-2.57%	3.09%	0.00%			2.65%	-0.25%
DEPARTMENT OF THE SECRETARY OF STATE											
Pos. - Leg.		(54,500)	(52,500)	(57,000)	(57,000)	(54,000)	(54,000)	(0,000)	(0,000)	(54,000)	(54,000)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		2,611,622	2,675,058	3,149,535	3,211,980	2,852,145	2,907,331	0	(10,000)	2,852,145	2,897,331
All Other		1,048,307	985,608	1,034,335	960,985	943,846	856,595	205,633	(29,587)	1,149,479	827,008
Cap. Exp.		62,003	25,758	78,920	28,560	30,920	20,560	(30,920)	0	0	20,560
Dept. Total		3,721,932	3,686,424	4,262,790	4,201,525	3,826,911	3,784,486	174,713	(39,587)	4,001,624	3,744,899
Annual % Increase		11.11%	-0.95%	15.63%	-1.44%	3.81%	-1.11%			8.55%	-6.42%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION											
010-98C-0576-01	ST. CROIX INTERNATIONAL WATERWAY COMMISSION										
All Other		25,000	24,918	24,918	24,918	24,918	24,918			24,918	24,918
Program Total		25,000	24,918	24,918	24,918	24,918	24,918	0	0	24,918	24,918
Annual % Increase		0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION											
All Other		25,000	24,918	24,918	24,918	24,918	24,918	0	0	24,918	24,918
Dept. Total		25,000	24,918	24,918	24,918	24,918	24,918	0	0	24,918	24,918
Annual % Increase		0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION/MAINT											
010-32A-0747-01	RESERVE FUND FOR STATE HOUSE PRESERVATION/MAINT.										
All Other		775,000	800,000	800,000	800,000	800,000	800,000			800,000	800,000
Program Total		775,000	800,000	800,000	800,000	800,000	800,000	0	0	800,000	800,000
Annual % Increase		#DIV/0!	3.23%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
RESERVE FUND FOR STATE HOUSE PRESERVATION/MAINT											
All Other		775,000	800,000	800,000	800,000	800,000	800,000	0	0	800,000	800,000
Dept. Total		775,000	800,000	800,000	800,000	800,000	800,000	0	0	800,000	800,000
Annual % Increase		#DIV/0!	3.23%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM											
010-99T-0061-01	HEALTH CARE TRAINING FUND										
All Other		78,400	0	0	0	0	0			0	0
Program Total		78,400	0	0	0	0	0	0	0	0	0
Annual % Increase		#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!
010-99T-0556-01	MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES										
All Other		39,809,681	40,429,622	43,090,330	43,952,143	40,764,117	40,195,535			40,764,117	40,195,535
Program Total		39,809,681	40,429,622	43,090,330	43,952,143	40,764,117	40,195,535	0	0	40,764,117	40,195,535
Annual % Increase		-3.16%	1.56%	6.58%	2.00%	0.83%	-1.39%			0.83%	-1.39%
BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM											
All Other		39,888,081	40,429,622	43,090,330	43,952,143	40,764,117	40,195,535	0	0	40,764,117	40,195,535
Dept. Total		39,888,081	40,429,622	43,090,330	43,952,143	40,764,117	40,195,535	0	0	40,764,117	40,195,535
Annual % Increase		-2.97%	1.36%	6.58%	2.00%	0.83%	-1.39%			0.83%	-1.39%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
DEPARTMENT OF TRANSPORTATION											
010-17A-0406-95	HIGHWAY AND BRIDGE IMPROVEMENT										
Pers. Serv.		153,297	128,927	182,352	190,085	149,820	147,037	(3,500)	(3,600)	146,320	143,437
Program Total		153,297	128,927	182,352	190,085	149,820	147,037	(3,500)	(3,600)	146,320	143,437
Annual % Increase		2.20%	-15.90%	41.44%	4.24%	16.21%	-1.86%			13.49%	-1.97%
010-17A-0443-01	TRANSPORTATION SERVICES										
All Other		544,713	544,713	555,607	566,719	505,607	504,719			505,607	504,719
Program Total		544,713	544,713	555,607	566,719	505,607	504,719	0	0	505,607	504,719
Annual % Increase		0.00%	0.00%	2.00%	2.00%	-7.18%	-0.18%			-7.18%	-0.18%
010-17B-0294-51	ADMINISTRATION - AERONAUTICS										
All Other		356,101	257,710	366,535	368,608	252,883	252,883			252,883	252,883
Program Total		356,101	257,710	366,535	368,608	252,883	252,883	0	0	252,883	252,883
Annual % Increase		-72.97%	-27.63%	42.23%	0.57%	-1.87%	0.00%			-1.87%	0.00%
010-17C-0298-03	ADMINISTRATION - PORTS & MARINE TRANSPORTATION										
All Other		2,590,097	2,607,706	2,849,698	3,004,982	2,794,508	2,795,396	(71,520)	(69,536)	2,722,988	2,725,860
Program Total		2,590,097	2,607,706	2,849,698	3,004,982	2,794,508	2,795,396	(71,520)	(69,536)	2,722,988	2,725,860
Annual % Increase		-11.15%	0.68%	9.28%	5.45%	7.16%	0.03%			4.42%	0.11%
010-17E-0350-18	RAILROAD ASSISTANCE PROGRAM										
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)			(1,000)	(1,000)
Pers. Serv.		54,199	55,423	62,625	65,408	62,625	65,408			62,625	65,408
All Other		135,572	138,961	138,961	138,961	138,961	138,961			138,961	138,961
Program Total		189,771	194,384	201,586	204,369	201,586	204,369	0	0	201,586	204,369
Annual % Increase		-98.31%	2.43%	3.71%	1.38%	3.71%	1.38%			3.71%	1.38%
DEPARTMENT OF TRANSPORTATION											
Pos. - Leg.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(0,000)	(0,000)	(1,000)	(1,000)
Pers. Serv.		207,496	184,350	244,977	255,493	212,445	212,445	(3,500)	(3,600)	208,945	208,845
All Other		3,626,483	3,549,090	3,910,801	4,079,270	3,691,959	3,691,959	(71,520)	(69,536)	3,620,439	3,622,423
Cap. Exp.		0	0	0	0	0	0	0	0	0	0
Dept. Total		3,833,979	3,733,440	4,155,778	4,334,763	3,904,404	3,904,404	(75,020)	(73,136)	3,829,384	3,831,268
Annual % Increase		-76.27%	-2.62%	11.31%	4.31%	-4.58%	0.00%			2.57%	0.05%
OFFICE OF THE TREASURER OF STATE											
010-28A-0021-01	DEBT SERVICE - TREASURY										
All Other		79,920,275	77,114,544	89,035,616	97,011,971	79,325,759	98,164,904	(2,197,047)	(6,186,530)	77,128,712	91,978,374
Program Total		79,920,275	77,114,544	89,035,616	97,011,971	79,325,759	98,164,904	(2,197,047)	(6,186,530)	77,128,712	91,978,374
Annual % Increase		-2.05%	-3.51%	15.46%	8.96%	2.87%	23.75%			0.02%	19.25%
010-28A-0022-01	ADMINISTRATION - TREASURY										
Pos. - Leg.		(18,000)	(18,000)	(18,000)	(18,000)	(16,000)	(16,000)			(16,000)	(16,000)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)			(0,000)	(0,000)
Pers. Serv.		862,422	920,640	1,026,638	1,058,681	931,728	965,403			931,728	965,403
All Other		313,060	306,875	317,344	319,230	318,455	312,819	(22,901)	(22,765)	295,554	290,054
Program Total		1,175,482	1,227,515	1,343,982	1,377,911	1,250,183	1,278,222	(22,901)	(22,765)	1,227,282	1,255,457
Annual % Increase		3.18%	4.43%	9.49%	2.52%	1.85%	2.24%			-0.02%	2.30%
OFFICE OF THE TREASURER OF STATE											
Pos. - Leg.		(18,000)	(18,000)	(18,000)	(18,000)	(16,000)	(16,000)	(0,000)	(0,000)	(16,000)	(16,000)
Pos. - Other		(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.		862,422	920,640	1,026,638	1,058,681	931,728	965,403			931,728	965,403
All Other		80,233,335	77,421,419	89,352,960	97,331,201	79,644,214	98,477,723	(2,219,948)	(6,209,295)	77,424,266	92,268,428
Dept. Total		81,095,757	78,342,659	90,379,598	98,389,881	80,575,942	99,443,126	(2,219,948)	(6,209,295)	78,355,994	93,233,831
Annual % Increase		-6.18%	-3.40%	15.37%	8.86%	-2.85%	23.42%			0.02%	18.99%

		All 121st Actions through 4/18/03 ¹	Current Services (Part A) as Enacted		Current Services with Adjustments as Enacted		Part 2 Proposals - As Revised 5/2/03 including 5/21/03 Change Package		Governor's Net Recommendations after Part 2		
		2001-02	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM											
010-78A-0031-01	EDUCATIONAL & GENERAL ACTIVITIES - UMS										
All Other		173,738,272	170,536,418	178,944,146	182,573,057	175,955,418	175,474,298	(2,250,000)	(2,250,000)	173,705,418	173,224,298
Program Total		173,738,272	170,536,418	178,944,146	182,573,057	175,955,418	175,474,298	(2,250,000)	(2,250,000)	173,705,418	173,224,298
Annual % Increase		-5.97%	-1.84%	4.93%	2.03%	3.18%	-0.27%			1.86%	-0.28%
010-78A	CASCO BAY ESTUARY PROJECT - USM										
All Other		0	0	0	0	35,000	35,000			35,000	35,000
Program Total		0	0	0	0	35,000	35,000	0	0	35,000	35,000
Annual % Increase		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%			#DIV/0!	0.00%
010-78A-0902-01	DEBT SERVICE - UMS										
All Other		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			2,500,000	2,500,000
Program Total		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	2,500,000	2,500,000
Annual % Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%
010-78A-0931-01	MAINE PATENT PROGRAM										
All Other		225,000	300,000	306,000	312,120	306,000	312,120			306,000	312,120
Program Total		225,000	300,000	306,000	312,120	306,000	312,120	0	0	306,000	312,120
Annual % Increase		-25.00%	33.33%	2.00%	2.00%	2.00%	2.00%			2.00%	2.00%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM											
All Other		176,463,272	173,336,418	181,750,146	185,385,177	178,796,418	178,321,418	(2,250,000)	(2,250,000)	176,546,418	176,071,418
Dept. Total		176,463,272	173,336,418	181,750,146	185,385,177	178,796,418	178,321,418	(2,250,000)	(2,250,000)	176,546,418	176,071,418
Annual % Increase		-5.92%	-1.77%	4.85%	2.00%	3.15%	-0.27%			1.85%	-0.27%
Grand Total											
Pos. - Leg.		(6,365,500)	(6,382,000)	(6,420,000)	(6,420,000)	(6,217,500)	(6,193,000)	(1,000)	(0,000)	(6,218,500)	(6,193,000)
Pos. - Other		(231,514)	(191,626)	(189,768)	(189,768)	(181,854)	(181,354)	(2,635)	(2,635)	(184,489)	(183,989)
Pers. Serv.		352,627,871	362,037,155	423,651,321	439,311,830	369,654,394	377,219,469	2,465,994	5,236,647	372,120,388	382,456,116
All Other		2,206,454,581	2,173,070,635	2,477,111,394	2,594,281,014	2,223,596,641	2,272,313,704	15,589,330	11,966,590	2,239,185,971	2,284,280,294
Cap. Exp.		6,263,397	3,174,786	3,915,667	3,395,165	2,371,042	2,020,263	(474,863)	(569,700)	1,896,179	1,450,563
Unallocated		0	0	229,674	235,736	214,463	(5,579,975)	0	(1,000,000)	214,463	(6,579,975)
Grand Total		2,565,345,849	2,538,282,576	2,904,908,056	3,037,223,745	2,595,836,540	2,645,973,461	17,580,461	15,633,537	2,613,417,001	2,661,606,998
Annual % Increase		-3.20%	-1.05%	14.44%	4.55%	2.27%	1.93%			2.96%	1.84%

Notes

¹ Shaded amounts other than totals in the 2002-03 column reflect FY03 adjustments included in the Governor's Part 2 as amended by the 5/21/03 change package