

Budget Reduction Targets by Policy Committee - February 2008
(Account Detail Provided for Target Derivation Purposes Only)

Comm	DEPT	Line	Account	Account Title	Incl?	2009 Base	2009 %	\$99M Target
CRJ	DEFENSE	1 - PS	01015A021410	ME EMERGENCY MANAGEMENT AGENCY		518,879	0.0185%	18,288
CRJ	DEFENSE	2 - AO	01015A021410	ME EMERGENCY MANAGEMENT AGENCY		134,697	0.0048%	4,748
CRJ	DEFENSE	2 - AO	01015A084110	DISASTER ASSISTANCE - MEMA	N	0	0.0000%	0
CRJ	DEFENSE	2 - AO	01015A085810	STREAM GAGING		131,934	0.0047%	4,650
CRJ	PUBLIC SAFETY	1 - PS	01016A008801	COMMER'S OFFICE		110,785	0.0039%	3,905
CRJ	PUBLIC SAFETY	2 - AO	01016A008801	COMMER'S OFFICE		200,376	0.0071%	7,062
CRJ	PUBLIC SAFETY	1 - PS	01016A010101	CAPITOL SECURITY		553,365	0.0197%	19,504
CRJ	PUBLIC SAFETY	2 - AO	01016A010101	CAPITOL SECURITY		45,924	0.0016%	1,619
CRJ	PUBLIC SAFETY	1 - PS	01016A038801	DRUG ENFORCEMENT AGENCY		205,253	0.0073%	7,234
CRJ	PUBLIC SAFETY	2 - AO	01016A038801	DRUG ENFORCEMENT AGENCY		2,224,969	0.0792%	78,422
CRJ	PUBLIC SAFETY	1 - PS	01016A048501	EMERGENCY MEDICAL SERVICES		369,680	0.0132%	13,030
CRJ	PUBLIC SAFETY	2 - AO	01016A048501	EMERGENCY MEDICAL SERVICES		600,233	0.0214%	21,156
CRJ	PUBLIC SAFETY	1 - PS	01016A099201	BACKGROUND CHECKS - CNA'S		59,048	0.0021%	2,081
CRJ	PUBLIC SAFETY	2 - AO	01016A099201	BACKGROUND CHECKS - CNA'S		12,107	0.0004%	427
CRJ Total								5,543,202
EDU	ARTS COMM	1 - PS	01094W017837	ARTS & HUMANITIES ADMINISTRATI		483,262	0.0172%	17,033
EDU	ARTS COMM	2 - AO	01094W017837	ARTS & HUMANITIES ADMINISTRATI		312,270	0.0111%	11,006
EDU	COMMUNITY COLLEGE SYSTEM	2 - AO	01099T055601	COMMUNITY COLLEGE SYSTEM		55,381,001	1.9717%	1,951,966
EDU	EDUCATION	2 - AO	01005A017032	TEACHER RETIREMENT	N	0	0.0000%	0
EDU	EDUCATION	1 - PS	01005C022017	EDUC UNORG TERRITORY	N	0	0.0000%	0
EDU	EDUCATION	2 - AO	01005C022017	EDUC UNORG TERRITORY	N	0	0.0000%	0
EDU	EDUCATION	2 - AO	01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS		1,017,549,430	36.2270%	35,864,688
EDU	EDUCATION	2 - AO	01005A036421	ADULT EDUCATION		6,177,534	0.2199%	217,734
EDU	EDUCATION	1 - PS	01005A044929	HANDICAPPED - PRESCHOOL	N	0	0.0000%	0
EDU	EDUCATION	2 - AO	01005A044929	HANDICAPPED - PRESCHOOL	N	0	0.0000%	0
EDU	EDUCATION	1 - PS	01005A083669	EDUCATION - LEADERSHIP		736,115	0.0262%	25,945
EDU	EDUCATION	2 - AO	01005A083669	EDUCATION - LEADERSHIP		94,087	0.0033%	3,316
EDU	EDUCATION	1 - PS	01005A083770	EDUCATION - SUPPORT SYSTEMS		1,143,890	0.0407%	40,318
EDU	EDUCATION	2 - AO	01005A083770	EDUCATION - SUPPORT SYSTEMS		1,561,620	0.0556%	55,041
EDU	EDUCATION	1 - PS	01005A083871	MANAGEMENT INFORMATION - DIVISION OF		0	0.0000%	0
EDU	EDUCATION	2 - AO	01005A083871	MANAGEMENT INFORMATION - DIVISION OF		705,340	0.0251%	24,861
EDU	EDUCATION	1 - PS	01005A083972	EDUCATION - LEARNING SYSTEMS		772,990	0.0275%	27,245
EDU	EDUCATION	2 - AO	01005A083972	EDUCATION - LEARNING SYSTEMS		5,017,786	0.1786%	176,858
EDU	EDUCATION	1 - PS	01005A084073	EDUCATION - REGIONAL SERVICES		908,278	0.0323%	32,013
EDU	EDUCATION	2 - AO	01005A084073	EDUCATION - REGIONAL SERVICES		352,740	0.0126%	12,433
EDU	EDUCATION	2 - AO	01005A085474	HEALTH INSURANCE - RETIRED TEACHERS'		18,632,058	0.6633%	656,708

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EDU	EDUCATION	2 - AO	01005AZ02301	AFTER-SCHOOL PROGRAM FUND		25,000	0.0009%	881
EDU	EDUCATION	1 - PS	01005AZ02901	LEARNING THROUGH TECHNOLOGY		173,493	0.0062%	6,115
EDU	EDUCATION	2 - AO	01005AZ02901	LEARNING THROUGH TECHNOLOGY		11,817	0.0004%	417
EDU	EDUCATION	2 - AO	01005AZ03201	PROFESSIONAL DEVELOPMENT & EDUCATION FUND		5,000	0.0002%	176
EDU	EDUCATION	2 - AO	01005AZ03301	RETIRED TEACHERS GROUP LIFE INSURANCE	N	0	0.0000%	0
EDU	EDUCATION	2 - AO	01005AZ05101	REGIONAL SUPPORT SERVICES - CARRYING ACCOUNT		1,776,092	0.0632%	62,600
EDU	FINANCE AUTH OF MAINE	2 - AO	01094F065301	STUDENT FIN ASSISTANCE PROGRAM		12,761,117	0.4543%	449,780
EDU	HISTORIC PRESERVATION COMM	1 - PS	01094P003636	ME HISTORIC PRESERVATION COMM		269,930	0.0096%	9,514
EDU	HISTORIC PRESERVATION COMM	2 - AO	01094P003636	ME HISTORIC PRESERVATION COMM		44,979	0.0016%	1,585
EDU	HISTORICAL SOCIETY	2 - AO	01099B003701	ME HISTORICAL SOCIETY		51,716	0.0018%	1,823
EDU	HUMANITIES COUNCIL	2 - AO	01095H094201	ME HUMANITIES COUNCIL		61,506	0.0022%	2,168
EDU	MARITIME ACADEMY	2 - AO	01075A003501	ME MARITIME ACADEMY		9,177,796	0.3267%	323,482
EDU	PUBLIC BROADCASTING CORP	2 - AO	01099E003301	PUBLIC BROADCASTING CORP		2,250,700	0.0801%	79,328
EDU	STATE BD OF EDUCATION	1 - PS	01090A061401	STATE BOARD OF EDUCATION		21,192	0.0008%	747
EDU	STATE BD OF EDUCATION	2 - AO	01090A061401	STATE BOARD OF EDUCATION		128,845	0.0046%	4,541
EDU	STATE CULTURAL AFFAIRS COUNCIL	2 - AO	01094O090425	NEW CENTURY PROGRAM		95,000	0.0034%	3,348
EDU	STATE LIBRARY	2 - AO	01094Q018501	STATEWIDE LIBRARY INFO SYS		225,000	0.0080%	7,930
EDU	STATE LIBRARY	1 - PS	01094Q021539	LIBRARY ADMINISTRATION		107,675	0.0038%	3,795
EDU	STATE LIBRARY	2 - AO	01094Q021539	LIBRARY ADMINISTRATION		202,597	0.0072%	7,141
EDU	STATE LIBRARY	1 - PS	01094Q021741	LIBRARY & DEVELOPMENT SERVICES		2,347,016	0.0836%	82,723
EDU	STATE LIBRARY	2 - AO	01094Q021741	LIBRARY & DEVELOPMENT SERVICES		843,312	0.0300%	29,723
EDU	STATE LIBRARY	2 - AO	01094Q026042	LIBRARY SPECIAL ACQUISITIONS		475	0.0000%	17
EDU	STATE MUSEUM	1 - PS	01094M018043	MUSEUM ADMINISTRATION		1,505,262	0.0536%	53,055
EDU	STATE MUSEUM	2 - AO	01094M018043	MUSEUM ADMINISTRATION		195,557	0.0070%	6,893
EDU	UNIV OF ME SYSTEM	2 - AO	01078A003101	UNIVERSITY OF SYSTEM		186,626,418	6.6443%	6,577,860
EDU	UNIV OF ME SYSTEM	2 - AO	01078A090201	DEBT SVC - U OF M	N	0	0.0000%	0
EDU	UNIV OF ME SYSTEM	2 - AO	01078A098301	CASCO BAY ESTUARY PROJECT - USM		35,000	0.0012%	1,234
EDU	UNIV OF ME SYSTEM	2 - AO	01078A098601	ECONOMIC IMPROVEMENT FUND		14,700,000	0.5234%	518,118
EDU Total								47,352,159
HUM	DISABILITY RIGHTS CTR	2 - AO	01099A052301	DISABILITY RIGHTS CTR		135,543	0.0048%	4,777
HUM	EXECUTIVE DEPT	2 - AO	01007D010301	OMBUDSMAN PROGRAM		127,000	0.0045%	4,476
HUM	HEALTH & HUMAN SVCS	2 - AO	01014A001901	DEPTWIDE - BDS		(21,919,367)	-0.7804%	(772,573)