State of Maine
Statewide Cost Allocation Plan
Summary of Fixed Costs
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FY 2009

	Building Use	Capitol Security	Admin/Fin Services	Budget	State Controller
01 AGR, FD/RU*	$ 61,133	$ 9,552		$ 91,070	$ 22,739
02 PROF & FIN*	988	3,817		42,009	24,478
03 CORRECTIONS*	88,316	13,746		73,245	99,692
04 CONSERVATION*	92,922	16,774		88,988	52,792
05 EDUCATION*	225,802	12,710		63,270	54,878
06 ENV PROTECTION*	265,792	24,407		44,453	29,893
06 DEPSTORE/LAB*	70,215	10,971			
07 GOVERNOR*	11,589	8,959	(47,256)	10,736	3,151
07 PLANNING*	28,691	4,482	(68,119)	16,914	4,260
07 COMMUNITY SERVICES*					
07 LAND FUTURE*				2,534	340
07 PUB ADVOCATE*				4,107	1,182
07 OFFICE OF STATE QUALITY*					
09 INLAND F&W*		8,758		48,110	38,093
10 HUMAN SVCS*	117,864	18,414		238,247	3,288,525
12 LABOR*	(70,244)	8,611		59,276	71,840
13 MARINE RES*	43,861	6,853		55,077	20,456
14 MHMR, SUB ABUSE*	472,146	76,038		61,669	172,772
14 FREEPORT TOWNE SQUARE*				(1,916)	(749)
15 DEF VET EMG*				30,912	50,399
16 PUB SAFETY*	393,685	13,621		104,717	37,807
17 TRANSPORTATION*	188,481	45,938		29,246	195,061
18 AD FIN/REV*	37,149	19,751	(242,991)	23,459	154,677
19 ECON/COMM DEV*	33,869	1,906	(11,463)	30,158	5,433
26 ATTORNEY GENERAL*	225,801	15,370		39,935	18,001
27 AUDIT*				3,590	(149)
28 TREASURER*	25,403	1,429		(426)	33,380
29 SECRETARY*	287,907	43,068		13,266	41,716
30 LEGISLATURE*		16,709		4,121	37,232
31 LAW LIBRARY*	15,231	11,749		1,577	980
32 ST HOUSE PRESER/MAINT*				238	62
33 PROG EVAL/GOV ACCOUNTABILITY*	7,628	353		2,225	1,580
40 JUDICIAL*	10,720	1,675		11,084	108,305
65 PUB UTIL COMM*	48,957	7,648		10,894	5,540
65 EMER SVC COMM*				1,420	1,075
75 MARITIME ACADEMY*				(8)	4
78 UM TRUS BD*				1,581	60
90 BD OF EDU*				1,695	286
90 WORKERS COMP BD*	45,181	1,132		(3,097)	8,742
90 HEALTH D.O.*				2,198	828
92 RADIO EMG PREPARED CO*					
92 WATER LICEN*				445	51
92 HIST REC B*					
92 CRIM JUSTICE*				44	(2)
92 FIRE PRO S*				60	
94 STATE MUSEUM*	70,252	10,138		2,684	2,413
94 STATE LIBRARY*	45,040	7,036		4,238	6,726

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94 ARTS COMM*	11,785	1,841		2,354	1,607
94 HIST PRES COMM*	11,294	1,765		3,994	950
94 LOB PROM COUNCIL*				9	(5)
94 S/T FOUNDATION*					
94 GOV ETHICS/ELECT*	6,994	1,093		7,017	1,272
94 ATLA SALMON*		427		4,714	1,886
94 B ST PK AUTHORITY*				2,871	2,986
94 WILD BLUEBERRY*				(48)	(10)
94 HUMAN RIGHTS*	13,404	2,093		5,338	1,227
94 MUNI BOND BANK*				55	4
94 PROP TAX REV*				1,430	353
94 INDIAN TRIBAL COMM*				25	0
94 RETIREMENT SYS*		2,299		175	16
94 SACO RIVER CORRIDOR COMM*				60	10
94 SARDINE COUNCIL*					
94 FIN AUTHORITY*				357	27
94 CULTURAL AFFAIRS COUNCIL*				700	470
95 INNOVATION CTR*				175	4
95 DOWNEAST INSTITUTE FOR MARINE RES/EDU*				14	0
95 DIRIGO HEALTH*				1,039	2,673
95 HUMANTITIES COUNCIL*				(101)	0
95 CONSUMER CHOICE HEALTH PLAN*				(64)	
98 MARINE FISH COMM*				(36)	0
98 WATER POLLUTION CONTROLCOMM*				116	4
98 C INTL WATERWAY COMM*				14	0
99 DAIRY / NUTRITION COUN*					
99 DAIRY PROM BD*					
99 HIST SOC*				55	4
99 WILD BLUEBERRY COMM*				89	14
99 POTATO BD*				145	20
99 HOUSING AUTHORITY*				320	19
99 VET HOMES*					
99 DISABILITY*				143	1
99 PINE TREE*				237	4
99 TECH COLL*				(59)	68
99 HOSPICE COUNCIL*				87	4
99 PUB BROADCASTING*				6	1
99 CHILDREN TRUST INC*				57	5
99 MAINE INTL TRADE CENTER*					
99 H. RACING PROM BD*				41	13
99 BLOOD RES*				87	4
99 BAX DEAF*				175	8
99 BAX COMP AUTHORITY*				(320)	(933)
99 RU DEVL AUTHORITY*					
99 OTHER*	99,956	109,718		(8,807)	(3,896)
TOTAL	$ 2,987,811	$ 540,853	$ (389,829)	$ 1,236,503	$ 4,602,759

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	Human Resources	Employee Relations	DFPS Svc Ctr OH	Purchasing	BGS Facilities	Audit
01 AGR, FD/RU*	$ 11,688	$ 9,425	$ 60,883	$ 7,442	$ 441,675	$ 9,920
02 PROF & FIN*	19,458	14,799	3,359	3,760		3,711
03 CORRECTIONS*	115,888	91,083	40,070	10,163	643,156	22,059
04 CONSERVATION*	34,969	27,340	101,024	33,010	586,935	8,929
05 EDUCATION*	15,865	12,753	53,772	39,498	2,210,349	229,910
06 ENV PROTECTION*	29,470	24,804	129,778	25,597	1,096,769	5,404
06 DEPSTORE/LAB*					95,313	
07 GOVERNOR*	4,294	3,090	2,559	1,025	416,416	817
07 PLANNING*	3,962	3,144		2,858	207,914	1,041
07 COMMUNITY SERVICES*						
07 LAND FUTURE*	89	69		882		497
07 PUB ADVOCATE*	859	673		1,162		232
07 OFFICE OF STATE QUALITY*						
09 INLAND F&W*	24,598	19,685	98,548	42,995	(55,673)	3,765
10 HUMAN SVCS*	213,322	165,849	45,182	148,443	852,545	361,031
12 LABOR*	34,028	26,240	105,565	13,948	(297,145)	25,517
13 MARINE RES*	13,787	10,794	65,794	12,863	311,249	3,301
14 MHMR, SUB ABUSE*	97,184	77,173	15,642	72,093	1,185,177	73,181
14 FREEPORT TOWNE SQUARE*	(2,508)	(1,081)		160		39
15 DEF VET EMG*	54,536	40,238	1,397	30,541	(37,939)	16,477
16 PUB SAFETY*	52,757	40,623	10,870	23,065	2,478,121	13,667
17 TRANSPORTATION*	173,649	139,732	88,881	22,601	1,412,761	78,948
18 AD FIN/REV*	109,121	73,056	33,052	19,157	284,556	97,175
19 ECON/COMM DEV*	3,527	3,222	6,878	9,085	88,429	9,596
26 ATTORNEY GENERAL*	23,189	18,276		9,369	712,976	4,198
27 AUDIT*	179	137		(413)		336
28 TREASURER*	142			(261)	66,326	32,869
29 SECRETARY*	38,373	29,403		19,525	1,826,382	6,764
30 LEGISLATURE*	23,034			(199)	758,671	3,278
31 LAW LIBRARY*	1,155				544,997	199
32 ST HOUSE PRESER/MAINT*						715
33 PROG EVAL/GOV ACCOUNTABILITY*	1,506				15,091	269
40 JUDICIAL*	47,124			2,056	72,419	9,959
65 PUB UTIL COMM*	5,329	4,210		9,337	354,778	4,386
65 EMER SVC COMM*	407	322		113		2,413
75 MARITIME ACADEMY*						1,126
78 UM TRUS BD*						28,660
90 BD OF EDU*				128		29
90 WORKERS COMP BD*	8,815	6,987		4,083	200,580	1,381
90 HEALTH D.O.*	857	638		48		189
92 RADIO EMG PREPARED CO*						
92 WATER LICEN*				(40)		4
92 HIST REC B*						
92 CRIM JUSTICE*						(4)
92 FIRE PRO S*						
94 STATE MUSEUM*	2,938	2,228		297	431,787	245
94 STATE LIBRARY*	5,052	3,929		1,130	326,259	662

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	Human Resources	Employee Relations	DFPS Svc Ctr OH	Purchasing	BGS Facilities	Audit
94 ARTS COMM*	803	611		1,423	85,404	231
94 HIST PRES COMM*	1,254	990		305	81,848	190
94 LOB PROM COUNCIL*						39
94 S/T FOUNDATION*						
94 GOV ETHICS/ELECT*	1,178	755	723	615	50,684	899
94 ATLA SALMON*	1,953	1,463	5,957	675		317
94 B ST PK AUTHORITY*	3,820	2,917			(801)	451
94 WILD BLUEBERRY*						
94 HUMAN RIGHTS*	1,093	836		247	97,129	144
94 MUNI BOND BANK*						9
94 PROP TAX REV*	97	73	295			14
94 INDIAN TRIBAL COMM*						13
94 RETIREMENT SYS*						475
94 SACO RIVER CORRIDOR COMM*						8
94 SARDINE COUNCIL*						
94 FIN AUTHORITY*						2,019
94 CULTURAL AFFAIRS COUNCIL*				(174)		389
95 INNOVATION CTR*						18
95 DOWNEAST INSTITUTE FOR MARINE RES/EDU*						6
95 DIRIGO HEALTH*	1,182	1,445	4,484	1,695		24,801
95 HUMANTITIES COUNCIL*						9
95 CONSUMER CHOICE HEALTH PLAN*						
98 MARINE FISH COMM*				104		3
98 WATER POLLUTION CONTROLCOMM*						4
98 C INTL WATERWAY COMM*						4
99 DAIRY / NUTRITION COUN*						
99 DAIRY PROM BD*						
99 HIST SOC*						6
99 WILD BLUEBERRY COMM*						467
99 POTATO BD*						120
99 HOUSING AUTHORITY*						1,695
99 VET HOMES*						8
99 DISABILITY*						33
99 PINE TREE*						81
99 TECH COLL*						7,266
99 HOSPICE COUNCIL*						7
99 PUB BROADCASTING*						111
99 CHILDREN TRUST INC*						7
99 MAINE INTL TRADE CENTER*						
99 H. RACING PROM BD*						13
99 BLOOD RES*						7
99 BAX DEAF*					(6,794)	900
99 BAX COMP AUTHORITY*	(517)	(223)		(80)		(1,556)
99 RU DEVL AUTHORITY*						
99 OTHER*	(6,800)	(3,952)		(1,591)	566,884	(10,173)
TOTAL	$ 1,172,684	$ 853,753	$ 874,513	$ 568,743	$ 18,105,228	$ 1,091,932

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	Treasurer	Archives	Extra Retire Cont	MFASIS	Subtotal	Negotiation Adjustments	FY 2009 Total
01 AGR, FD/RU*	$ 2,924		$ 20,398	$ 9,071	$ 758,202	$ (284)	$ 757,918
02 PROF & FIN*	3,107	22,561	35,174	9,674	187,171	(275)	186,896
03 CORRECTIONS*	12,722	16,286	250,982	39,540	1,518,048	(1,121)	1,516,927
04 CONSERVATION*	6,799	1,701	59,002	21,066	1,132,994	(743)	1,132,251
05 EDUCATION*	6,931	4,308	28,110	21,587	2,980,323	(780)	2,979,543
06 ENV PROTECTION*	3,732	10,490	66,463	11,683	1,769,346	(612)	1,768,734
08 DEPSTORE/LAB*					176,497	2	176,499
07 GOVERNOR*	406	469	5,797	1,259	423,111	199	423,310
07 PLANNING*	531	1,488	7,209	1,662	215,901	138	216,039
07 COMMUNITY SERVICES*		43			43	-	43
07 LAND FUTURE*	41		189	130	4,786	(16)	4,770
07 PUB ADVOCATE*	151	334	2,502	469	11,695	(24)	11,671
07 OFFICE OF STATE QUALITY*					-	-	-
09 INLAND F&W*	4,911	92	61,945	15,213	311,704	(663)	311,041
10 HUMAN SVCS*	419,694	51,054	334,384	1,304,372	7,585,113	(26,188)	7,558,925
12 LABOR*	8,891	21	63,220	27,877	78,341	(896)	77,445
13 MARINE RES*	2,639	489	28,870	8,173	584,484	(278)	584,206
14 MHMR, SUB ABUSE*	22,330	25,243	185,912	69,138	2,607,707	(2,009)	2,605,698
14 FREEPORT TOWNE SQUARE*	(117)		(1,431)	(342)	(7,938)	(6)	(7,944)
15 DEF VET EMG*	6,551	26	2,480	20,246	216,523	(660)	215,863
16 PUB SAFETY*	4,702	6,792	157,990	14,732	3,353,540	(592)	3,352,948
17 TRANSPORTATION*	24,847	3,189	317,991	77,263	2,800,645	(2,057)	2,798,588
18 AD FIN/REV*	20,127	4,926	170,198	62,181	862,589	3,004	865,593
19 ECON/COMM DEV*	692	1,306	6,883	2,149	191,789	(118)	191,671
26 ATTORNEY GENERAL*	2,287	49,472	58,128	7,115	1,184,334	(237)	1,184,097
27 AUDIT*	(25)	(203)	5,793	(72)	9,173	(1)	9,172
28 TREASURER*	4,403	(247)	1,986	13,546	120,049	58,501	178,550
29 SECRETARY*	5,391	4,410	54,547	16,691	2,387,909	(466)	2,387,443
30 LEGISLATURE*	4,781	3,278	35,008	14,831	901,031	(288)	900,743
31 LAW LIBRARY*	124	39	2,665	385	579,098	5	579,103
32 ST HOUSE PRESER/MAINT*	8			26	1,049	-	1,049
33 PROG EVAL/GOV ACCOUNTABILITY*	217		2,285	659	31,817	(4)	31,813
40 JUDICIAL*	13,806	33,753	61,445	42,924	416,201	(931)	415,270
65 PUB UTIL COMM*	714	6,554	14,157	2,214	474,833	(115)	474,718
65 EMER SVC COMM*	140		981	435	7,315	(11)	7,304
75 MARITIME ACADEMY*	1			2	1,126	-	1,126
78 UM TRUS BD*	8			25	30,334	-	30,334
90 BD OF EDU*	34			109	2,287	(6)	2,281
90 WORKERS COMP BD*	1,106	8,626	16,831	3,444	303,919	(107)	303,812
90 HEALTH D.O.*	79	79	1,946	247	6,918	(9)	6,909
92 RADIO EMG PREPARED CO*					-	-	-
92 WATER LICEN*	7			20	486	-	486
92 HIST REC B*					-	-	-
92 CRIM JUSTICE*	(0)			(1)	37	-	37
92 FIRE PRO S*					60	-	60
94 STATE MUSEUM*	305		3,532	953	527,785	(17)	527,768
94 STATE LIBRARY*	874	4	7,454	2,703	411,177	(69)	411,108

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	Treasurer	Archives	Extra Retire Cont	MFASIS	Subtotal	Negotiation Adjustments	FY 2009 Total
94 ARTS COMM*	206	131	1,695	638	108,752	(22)	108,730
94 HIST PRES COMM*	115		2,330	364	105,415	(14)	105,401
94 LOB PROM COUNCIL*	0			(3)	40	-	40
94 S/T FOUNDATION*		319			319	-	319
94 GOV ETHICS/ELECT*	166	906	1,442	512	74,266	(12)	74,254
94 ATLA SALMON*	240		3,180	744	21,579	(25)	21,554
94 B ST PK AUTHORITY*	372		5,100	1,165	18,916	(33)	18,883
94 WILD BLUEBERRY*	(2)			(5)	(65)	-	(65)
94 HUMAN RIGHTS*	160	3,219	1,849	495	127,244	(10)	127,234
94 MUNI BOND BANK*	1			2	71	-	71
94 PROP TAX REV*	43	(15)	60	139	2,494	(4)	2,490
94 INDIAN TRIBAL COMM*	(1)			(1)	37	-	37
94 RETIREMENT SYS*	3	(106)		6	2,869	-	2,869
94 SACO RIVER CORRIDOR COMM*	2			4	84	-	84
94 SARDINE COUNCIL*		41			41	-	41
94 FIN AUTHORITY*	3	(4)		10	2,412	-	2,412
94 CULTURAL AFFAIRS COUNCIL*	64			196	1,646	(2)	1,644
95 INNOVATION CTR*	1			2	201	-	201
95 DOWNEAST INSTITUTE FOR MARINE RES/EDU*	(0)			0	21	-	21
95 DIRIGO HEALTH*	355	185	2,507	1,092	41,490	(32)	41,458
95 HUMANITITIES COUNCIL*	(0)			0	(91)	-	(91)
95 CONSUMER CHOICE HEALTH PLAN*					(84)	-	(84)
98 MARINE FISH COMM*	(0)			0	72	-	72
98 WATER POLLUTION CONTROLCOMM*	1			2	127	-	127
98 C INTL WATERWAY COMM*	(0)			0	19	-	19
99 DAIRY / NUTRITION COUN*					-	-	-
99 DAIRY PROM BD*					-	-	-
99 HIST SOC*	1			2	68	-	68
99 WILD BLUEBERRY COMM*	2			5	577	-	577
99 POTATO BD*	3			8	297	(1)	296
99 HOUSING AUTHORITY*	2	1,597		8	3,641	-	3,641
99 VET HOMES*					8	-	8
99 DISABILITY*	1			1	179	-	179
99 PINE TREE*	1			2	326	-	326
99 TECH COLL*	8	4		28	7,316	-	7,316
99 HOSPICE COUNCIL*	1			2	102	-	102
99 PUB BROADCASTING*	1			1	120	-	120
99 CHILDREN TRUST INC*	2			2	72	-	72
99 MAINE INTL TRADE CENTER*					-	-	-
99 H. RACING PROM BD*	2			5	74	(1)	73
99 BLOOD RES*	1			2	102	-	102
99 BAX DEAF*	1			2	(5,708)	-	(5,708)
99 BAX COMP AUTHORITY*	(137)		(371)	(407)	(4,544)	-	(4,544)
99 RU DEVL AUTHORITY*					-	-	-
99 OTHER*	(567)	(5,133)	(1,345)	(1,695)	732,577	22	732,599
TOTAL	$ 587,922	$ 257,729	$ 2,087,452	$ 1,826,732	$ 36,402,651	$ 22,132	$ 36,424,783

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