

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 123rd LEGISLATURE
 - 2nd REGULAR SESSION, 123rd LEGISLATURE
 - 1st SPECIAL SESSION, 123rd LEGISLATURE
 - 1st REGULAR SESSION, 124th LEGISLATURE

Updated 07/30/2009

Department/Agency	2007-08	2008-09
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide) ⁽¹⁾		
Positions - Leg. Count	513.000	506.500
Positions - FTE Count	0.769	0.769
Personal Services	32,561,296	32,968,332
All Other	88,244,182	88,675,672
Unallocated	0	0
Department Total	120,805,478	121,644,004
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Positions - Leg. Count	60.500	57.500
Positions - FTE Count	3.059	0.481
Personal Services	4,373,710	3,960,755
All Other	3,915,726	2,770,028
Capital Expenditures	300,000	0
Department Total	8,589,436	6,730,783
MAINE ARTS COMMISSION		
Positions - Leg. Count	6.000	6.000
Personal Services	432,451	483,262
All Other	318,667	244,462
Department Total	751,118	727,724
ATLANTIC SALMON COMMISSION		
Positions - Leg. Count	0.000	0.000
Personal Services	0	0
All Other	0	0
Department Total	0	0
ATLANTIC STATES MARINE FISHERIES COMMISSION		
All Other	33,725	32,536
Department Total	33,725	32,536
DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Leg. Count	145.000	143.500
Personal Services	13,788,567	13,670,703
All Other	1,197,143	1,179,225
Department Total	14,985,710	14,849,928
DEPARTMENT OF AUDIT		
Positions - Leg. Count	16.000	16.000
Personal Services	1,358,813	1,290,909
All Other	46,676	17,242
Department Total	1,405,489	1,308,151
BAXTER COMPENSATION AUTHORITY		
Personal Services	8,834	0
Department Total	8,834	0
CENTERS FOR INNOVATION		
All Other	143,943	128,713
Department Total	143,943	128,713
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
All Other	51,449,093	51,500,681
Department Total	51,449,093	51,500,681
DEPARTMENT OF CONSERVATION		
Positions - Leg. Count	215.000	213.000
Positions - FTE Count	88.416	87.032
Personal Services	19,065,250	18,730,521
All Other	4,978,628	4,499,031
Department Total	24,043,878	23,229,552

DEPARTMENT OF CORRECTIONS		
Positions - Leg. Count	1,362.500	1,344.500
Positions - FTE Count	5.155	5.155
Personal Services	99,485,288	98,962,561
All Other	54,036,968	55,756,258
Department Total	<u>153,522,256</u>	<u>154,718,819</u>
MAINE STATE CULTURAL AFFAIRS COUNCIL		
All Other	95,000	41,629
Department Total	<u>95,000</u>	<u>41,629</u>
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
Positions - Leg. Count	69.000	67.000
Positions - FTE Count	2.500	2.500
Personal Services	3,930,683	4,033,890
All Other	4,445,907	3,150,357
Department Total	<u>8,376,590</u>	<u>7,184,247</u>
MAINE DEVELOPMENT FOUNDATION		
All Other	60,000	39,113
Department Total	<u>60,000</u>	<u>39,113</u>
DISABILITY RIGHTS CENTER		
All Other	135,543	123,731
Department Total	<u>135,543</u>	<u>123,731</u>
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
All Other	15,000	14,471
Department Total	<u>15,000</u>	<u>14,471</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Positions - Leg. Count	27.000	27.000
Personal Services	2,385,067	2,195,711
All Other	9,848,411	11,206,887
Department Total	<u>12,233,478</u>	<u>13,402,598</u>
DEPARTMENT OF EDUCATION		
Positions - Leg. Count	92.500	90.000
Positions - FTE Count	32.259	31.431
Personal Services	7,178,914	5,857,054
All Other	1,213,165,211	1,198,531,226
Capital Expenditures	0	135,450
Department Total	<u>1,220,344,125</u>	<u>1,204,523,730</u>
STATE BOARD OF EDUCATION		
Personal Services	19,686	21,192
All Other	80,032	109,916
Department Total	<u>99,718</u>	<u>131,108</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Positions - Leg. Count	69.000	68.000
Positions - FTE Count	0.308	0.308
Personal Services	5,437,952	4,999,364
All Other	1,208,557	1,171,493
Department Total	<u>6,646,509</u>	<u>6,170,857</u>
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
Positions - Leg. Count	3.000	3.000
Personal Services	139,499	136,423
All Other	15,362	9,721
Department Total	<u>154,861</u>	<u>146,144</u>
EXECUTIVE DEPARTMENT		
Positions - Leg. Count	52.000	50.000
Positions - FTE Count	0.684	0.684
Personal Services	4,326,092	4,149,189
All Other	1,507,665	1,300,998
Department Total	<u>5,833,757</u>	<u>5,450,187</u>
FINANCE AUTHORITY OF MAINE		
All Other	12,761,117	12,074,552
Department Total	<u>12,761,117</u>	<u>12,074,552</u>
FOUNDATION FOR BLOOD RESEARCH		
All Other	63,641	56,908
Department Total	<u>63,641</u>	<u>56,908</u>

GOVERNOR BAXTER SCHOOL FOR THE DEAF

All Other	0	0
Department Total	<u>0</u>	<u>0</u>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)

Positions - Leg. Count	472.000	416.000
Positions - FTE Count	1.299	0.000
Personal Services	47,773,093	46,737,994
All Other	259,650,322	235,392,830
Capital Expenditures	44,994	45,423
Department Total	<u>307,468,409</u>	<u>282,176,247</u>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)

Positions - Leg. Count	1,311.500	1,275.500
Positions - FTE Count	0.000	0.000
Personal Services	80,187,984	84,856,691
All Other	630,927,203	562,277,040
Unallocated	0	0
Department Total	<u>711,115,187</u>	<u>647,133,731</u>

MAINE HISTORIC PRESERVATION COMMISSION

Positions - Leg. Count	3.000	3.000
Personal Services	264,390	262,729
All Other	45,540	35,758
Department Total	<u>309,930</u>	<u>298,487</u>

MAINE HISTORICAL SOCIETY

All Other	52,794	48,934
Department Total	<u>52,794</u>	<u>48,934</u>

MAINE HOSPICE COUNCIL

All Other	65,884	62,339
Department Total	<u>65,884</u>	<u>62,339</u>

MAINE STATE HOUSING AUTHORITY

All Other	437,570	414,028
Department Total	<u>437,570</u>	<u>414,028</u>

MAINE HUMAN RIGHTS COMMISSION

Positions - Leg. Count	8.000	8.000
Personal Services	549,139	536,516
All Other	57,754	18,830
Department Total	<u>606,893</u>	<u>555,346</u>

MAINE HUMANITIES COUNCIL

All Other	67,422	58,197
Department Total	<u>67,422</u>	<u>58,197</u>

MAINE INDIAN TRIBAL-STATE COMMISSION

All Other	73,447	34,277
Department Total	<u>73,447</u>	<u>34,277</u>

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

Positions - Leg. Count	268.000	262.000
Positions - FTE Count	8.294	7.072
Personal Services	16,726,036	16,420,288
All Other	6,718,393	5,742,826
Department Total	<u>23,444,429</u>	<u>22,163,114</u>

JUDICIAL DEPARTMENT

Positions - Leg. Count	502.000	512.000
Personal Services	34,158,478	35,906,469
All Other	27,495,602	27,273,608
Capital Expenditures	330,000	250,000
Department Total	<u>61,984,080</u>	<u>63,430,077</u>

DEPARTMENT OF LABOR

Positions - Leg. Count	45.500	45.000
Personal Services	3,634,436	3,455,180
All Other	8,886,394	8,261,763
Department Total	<u>12,520,830</u>	<u>11,716,943</u>

LAW AND LEGISLATIVE REFERENCE LIBRARY

Positions - Leg. Count	14.000	14.000
Personal Services	1,195,522	1,221,991
All Other	356,928	356,757
Department Total	<u>1,552,450</u>	<u>1,578,748</u>

LEGISLATURE

Positions - Leg. Count	146.500	146.500
Positions - FTE Count	37.373	37.373
Personal Services	18,866,387	20,446,201
All Other	4,779,301	5,106,724
Capital Expenditures	30,000	30,000
Unallocated	30,000	30,000
Department Total	<u>23,705,688</u>	<u>25,612,925</u>

MAINE STATE LIBRARY

Positions - Leg. Count	41.500	35.000
Personal Services	2,463,419	2,021,355
All Other	1,180,515	1,342,581
Department Total	<u>3,643,934</u>	<u>3,363,936</u>

DEPARTMENT OF MARINE RESOURCES

Positions - Leg. Count	89.000	87.000
Positions - FTE Count	3.500	3.500
Personal Services	7,514,967	7,118,084
All Other	2,818,175	2,545,133
Department Total	<u>10,333,142</u>	<u>9,663,217</u>

MAINE MARITIME ACADEMY

All Other	8,835,474	8,377,940
Department Total	<u>8,835,474</u>	<u>8,377,940</u>

MAINE MUNICIPAL BOND BANK

All Other	82,840	75,620
Department Total	<u>82,840</u>	<u>75,620</u>

MAINE STATE MUSEUM

Positions - Leg. Count	22.500	20.000
Positions - FTE Count	0.693	0.318
Personal Services	1,430,476	1,433,031
All Other	198,257	166,169
Department Total	<u>1,628,733</u>	<u>1,599,200</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

All Other	19,500	8,672
Department Total	<u>19,500</u>	<u>8,672</u>

PINE TREE LEGAL ASSISTANCE

All Other	304,448	293,717
Department Total	<u>304,448</u>	<u>293,717</u>

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

Positions - Leg. Count	7.000	7.000
Personal Services	697,777	727,714
All Other	254,499	253,949
Department Total	<u>952,276</u>	<u>981,663</u>

STATE BOARD OF PROPERTY TAX REVIEW

Positions - Leg. Count	0.000	0.000
Personal Services	9,984	4,364
All Other	86,429	79,553
Department Total	<u>96,413</u>	<u>83,917</u>

MAINE PUBLIC BROADCASTING CORPORATION

All Other	2,250,700	2,054,549
Department Total	<u>2,250,700</u>	<u>2,054,549</u>

DEPARTMENT OF PUBLIC SAFETY

Positions - Leg. Count	356.500	356.500
Personal Services	15,287,131	15,383,189
All Other	9,447,608	9,294,271
Department Total	<u>24,734,739</u>	<u>24,677,460</u>

PUBLIC UTILITIES COMMISSION

All Other	0	37,848
Department Total	0	37,848

BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

All Other	889,772	973,996
Department Total	889,772	973,996

SACO RIVER CORRIDOR COMMISSION

All Other	56,110	51,220
Department Total	56,110	51,220

DEPARTMENT OF THE SECRETARY OF STATE

Positions - Leg. Count	49,000	46,000
Personal Services	2,923,146	2,736,406
All Other	809,002	789,505
Department Total	3,732,148	3,525,911

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

All Other	26,116	25,196
Department Total	26,116	25,196

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE

All Other	800,000	800,000
Department Total	800,000	800,000

OFFICE OF THE TREASURER OF STATE

Positions - Leg. Count	16,000	16,000
Personal Services	1,051,369	1,105,927
All Other	84,452,911	88,346,800
Department Total	85,504,280	89,452,727

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

All Other	199,471,418	192,392,071
Department Total	199,471,418	192,392,071

GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	5,982,500	5,841,500
Positions - FTE Count	184,309	176,623
Personal Services	429,225,836	431,833,995
All Other	2,699,364,525	2,585,627,551
Capital Expenditures	704,994	460,873
Unallocated	30,000	30,000
Grand Total	3,129,325,355	3,017,952,419

(1) The following summarizes the statewide appropriations and deappropriations:

	2007-08	2008-09
Amounts distributed to individual programs:		
Savings to the State from cost of health insurance (PL 2007, c. 240, G)	(782,570)	(1,668,244)
Change methodology retirement administration costs (PL 2007, c. 240, U)	(1,210,050)	(1,210,187)
Reduced funding from increased efficiencies (PL 2007, c. 240, JJJJ)	(1,400,000)	(1,400,000)
Initiative to Streamline State Government (PL 2007, c. 240, QQQ)	0	(10,100,000)
Savings from position vacancies (PL 2007, c. 539, QQ)	0	(1,000,000)
Savings from position vacancies (PL 2007, c. 653, C)	0	(799,987)
Savings from position vacancies (PL 2007, c. 672)	0	(106,952)
Savings in state agency function efficiencies (PL 2007, c. 539, YY)	0	(185,000)
Central Services rate savings from position eliminations (PL 2007, c. 539, TTT)	0	(40,644)
Savings from elimination of certain phones (PL 2007, c. 539, UUU)	0	(27,360)
Savings in information technology training (PL 2007, c. 539, VVV)	0	(104,500)
Rate savings from printing and postal consolidation (PL 2007, c. 539, WWW)	0	(75,816)
Savings from employment newspaper ads (PL 2007, c. 539, YYY)	0	(200,000)
Savings in cost of property and vehicle insurance (PL 2007, c. 539, ZZZ)	(168,000)	(168,000)
Total Statewide Amounts Distributed to Programs	(3,560,620)	(17,086,690)