

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1ST REGULAR SESSION, 118TH LEGISLATURE
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 REVISED 8/2/99

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Include: Departments and Agencies - Statewide)(1)		
	Positions - Leg. Count	(462.000)	(467.000)
	Positions - FTE Count	(3.442)	(3.442)
	Personal Services	25,016,499	29,578,011
	All Other	90,753,371	117,613,682
	Capital Expenditures	4,749,070	49,662,681
	Unallocated	3,000,000	3,000,000
	Department Total	<u>123,518,940</u>	<u>199,854,374</u>
34	MAINE ADVOCACY SERVICES		
	All Other	<u>0</u>	<u>80,000</u>
	Department Total	0	80,000
35	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	(65.000)	(66.500)
	Positions - FTE Count	(1.826)	(1.826)
	Personal Services	3,143,345	3,220,432
	All Other	4,557,470	3,087,042
	Capital Expenditures	119,300	62,000
	Department Total	<u>7,820,115</u>	<u>6,369,474</u>
51	MAINE ARTS COMMISSION		
	Positions - Leg. Count	(6.000)	(6.000)
	Personal Services	318,782	328,497
	All Other	204,676	429,545
	Department Total	<u>523,458</u>	<u>758,042</u>
53	ATLANTIC SALMON AUTHORITY		
	Positions - Leg. Count	(3.000)	(4.000)
	Personal Services	129,366	140,716
	All Other	16,062	14,382
	Department Total	<u>145,428</u>	<u>155,098</u>
55	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	All Other	23,845	24,703
	Department Total	<u>23,845</u>	<u>24,703</u>
56	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	(132.000)	(140.000)
	Personal Services	7,902,884	8,894,076
	All Other	897,310	802,566
	Department Total	<u>8,800,194</u>	<u>9,696,642</u>
62	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	(24.000)	(24.000)
	Personal Services	1,284,954	1,310,665
	All Other	77,117	82,106
	Capital Expenditures	15,000	15,000
	Department Total	<u>1,377,071</u>	<u>1,407,771</u>
63	DEPARTMENT OF CONSERVATION		
	Positions - Leg. Count	(238.000)	(245.500)
	Positions - FTE Count	(86.720)	(86.220)
	Personal Services	14,166,198	14,765,485
	All Other	4,594,294	4,747,624
	Capital Expenditures	394,050	357,050
	Department Total	<u>19,154,542</u>	<u>19,870,159</u>
80	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	(1,194.500)	(1,226.000)
	Personal Services	49,029,902	53,871,938
	All Other	22,450,391	24,550,722
	Capital Expenditures	179,025	143,575
	Department Total	<u>71,659,318</u>	<u>78,566,235</u>
111	MAINE CRIMINAL JUSTICE COMMISSION		
	All Other	20,000	20,000
	Department Total	<u>20,000</u>	<u>20,000</u>
112	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	(73.000)	(74.000)
	Personal Services	2,390,563	2,692,292
	All Other	1,302,997	2,606,423
	Capital Expenditures	40,000	268,000
	Department Total	<u>3,733,560</u>	<u>5,566,715</u>
121	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	(30.000)	(35.000)
	Personal Services	1,560,195	1,908,622
	All Other	5,638,949	8,235,524
	Capital Expenditures	6,000	3,350
	Department Total	<u>7,205,144</u>	<u>10,147,496</u>
133	STATE BOARD OF EDUCATION		
	Personal Services	22,569	22,569
	All Other	145,744	98,160
	Department Total	<u>168,313</u>	<u>120,729</u>
134	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	(165.500)	(165.500)
	Positions - FTE Count	(56.959)	(56.959)
	Personal Services	9,737,404	10,006,115
	All Other	737,681,143	806,115,719
	Capital Expenditures	368,300	256,000
	Department Total	<u>747,786,847</u>	<u>816,377,834</u>
149	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	(68.000)	(79.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	3,714,072	4,113,045
	All Other	1,087,779	4,508,126
	Department Total	<u>4,801,851</u>	<u>8,621,171</u>
158	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	(3.000)	(3.000)
	Personal Services	122,487	122,134
	All Other	35,010	24,927
	Department Total	<u>157,497</u>	<u>147,061</u>
160	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	(47.000)	(47.000)
	Positions - FTE Count	(0.685)	(0.685)
	Personal Services	2,564,225	2,646,199
	All Other	1,413,029	4,276,390
	Department Total	<u>3,977,254</u>	<u>6,922,589</u>
165	FINANCE AUTHORITY OF MAINE		
	All Other	8,793,394	12,805,894
	Department Total	<u>8,793,394</u>	<u>12,805,894</u>
167	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	(3.000)	(3.000)
	Personal Services	170,190	173,474
	All Other	57,770	58,724
	Department Total	<u>227,960</u>	<u>232,198</u>
169	MAINE HISTORICAL SOCIETY		
	All Other	24,761	24,761
	Department Total	<u>24,761</u>	<u>24,761</u>
169	MAINE HOSPICE COUNCIL		
	All Other	49,020	49,020
	Department Total	<u>49,020</u>	<u>49,020</u>
170	MAINE STATE HOUSING AUTHORITY		
	All Other	750,000	1,350,000
	Department Total	<u>750,000</u>	<u>1,350,000</u>
171	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	(8.000)	(8.000)
	Personal Services	370,913	375,784
	All Other	50,597	45,129
	Capital Expenditures	14,100	0
	Department Total	<u>435,610</u>	<u>420,913</u>
172	DEPARTMENT OF HUMAN SERVICES		
	Positions - Leg. Count	(1,177.500)	(1,186.500)
	Positions - FTE Count	(1.250)	(1.250)
	Personal Services	48,408,935	51,168,205
	All Other	290,442,829	416,497,050
	Capital Expenditures	20,169	0
	Department Total	<u>338,871,933</u>	<u>467,665,255</u>
210	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	22,500	22,500
	Department Total	<u>22,500</u>	<u>22,500</u>
211	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	(287.000)	(288.000)
	Positions - FTE Count	(7.635)	(8.089)
	Personal Services	12,563,122	13,085,124
	All Other	4,406,737	4,100,700
	Capital Expenditures	264,675	246,100
	Department Total	<u>17,234,534</u>	<u>17,431,924</u>
223	MAINE INTERNATIONAL TRADE CENTER		
	All Other	410,626	485,626
	Department Total	<u>410,626</u>	<u>485,626</u>
224	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	(386.000)	(386.000)
	Personal Services	18,390,045	20,751,629
	All Other	16,487,270	18,008,305
	Capital Expenditures	165,000	165,000
	Department Total	<u>35,042,315</u>	<u>38,924,934</u>
227	DEPARTMENT OF LABOR		
	Positions - Leg. Count	(57.500)	(57.500)
	Personal Services	2,750,844	2,925,681
	All Other	11,016,190	10,182,167
	Capital Expenditures	3,300	10,800
	Department Total	<u>13,770,334</u>	<u>13,118,648</u>
240	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	(14.500)	(14.500)
	Personal Services	749,244	775,694
	All Other	294,786	318,616
	Capital Expenditures	10,000	10,000
	Department Total	<u>1,054,030</u>	<u>1,104,310</u>
241	LEGISLATURE		
	Positions - Leg. Count	(128.000)	(128.000)
	Positions - FTE Count	(52.154)	(52.154)
	Personal Services	10,305,176	11,346,557
	All Other	3,851,991	4,225,261
	Capital Expenditures	55,000	55,000
	Department Total	<u>14,212,167</u>	<u>15,626,818</u>
252	MAINE STATE LIBRARY		
	Positions - Leg. Count	(47.000)	(47.000)
	Personal Services	1,839,655	1,893,156
	All Other	536,490	764,547
	Capital Expenditures	13,600	14,000
	Department Total	<u>2,389,745</u>	<u>2,671,703</u>
256	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	(100.000)	(100.000)
	Personal Services	5,291,815	5,484,954
	All Other	1,623,623	1,660,860
	Capital Expenditures	194,382	140,048
	Department Total	<u>7,109,820</u>	<u>7,285,862</u>
262	MAINE MARITIME ACADEMY		
	All Other	6,635,629	6,768,342
	Department Total	<u>6,635,629</u>	<u>6,768,342</u>
263	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
	Positions - Leg. Count	(571.500)	(580.000)
	Positions - FTE Count	(1.394)	(1.394)
	Personal Services	36,286,753	38,367,492
	All Other	122,498,359	130,627,286
	Capital Expenditures	83,399	51,088
	Department Total	<u>158,868,511</u>	<u>169,045,866</u>
301	MAINE MUNICIPAL BOND BANK		
	All Other	100,637	100,637
	Department Total	<u>100,637</u>	<u>100,637</u>
302	MAINE STATE MUSEUM		
	Positions - Leg. Count	(19.500)	(19.500)
	Personal Services	827,090	859,942
	All Other	186,941	351,380
	Department Total	<u>1,014,031</u>	<u>1,211,322</u>
305	PINE TREE LEGAL ASSISTANCE		
	All Other	148,050	148,050
	Department Total	<u>148,050</u>	<u>148,050</u>
306	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	All Other	150,000	22,620
	Department Total	<u>150,000</u>	