**Table of Contents** 

Department/Agency

31 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

Departments and Agencies - Statewide)(1)

Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

Personal Services

Department Total

Personal Services

Department Total

50 MAINE ARTS COMMISSION Positions - Leg. Count

Personal Services

Department Total

Personal Services

Department Total

Department Total

Personal Services

Department Total

Department Total

Personal Services All Other

Department Total

Department Total 159 DISABILITY RIGHTS CENTER

Department Total

Personal Services

Department Total

Department Total

Personal Services

Department Total

Personal Services

Department Total

Personal Services

Department Total

204 EXECUTIVE DEPARTMENT Positions - Leg. Count

Personal Services

Department Total

Department Total

Personal Services

Department Total

Department Total

Personal Services

Department Total

Personal Services

Department Total

Department Total

Department Total

Department Total

Personal Services

Department Total

Positions - Leg. Count Personal Services

Capital Expenditures

Department Total 285 MAINE HUMANITIES COUNCIL

Department Total

Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

Personal Services

Department Total

297 CENTERS FOR INNOVATION All Other

Department Total

Personal Services

Department Total

Department Total

Department Total

Personal Services

Department Total

Department Total

Department Total

Department Total

Department Total

Personal Services

Department Total

Department Total

Personal Services

Department Total

Department Total

Department Total

Department Total

Personal Services

Department Total

Department Total

Department Total

Department Total

Personal Services

Department Total

Personal Services

Department Total

Department Total

Personal Services

Positions - FTE Count

Capital Expenditures

Positions - Leg. Count

Positions - Leg. Count

376 DEPARTMENT OF TRANSPORTATION

380 OFFICE OF THE TREASURER OF STATE

387 GRAND TOTALS - ALL DEPARTMENTS Positions - Leg. Count

Amounts not distributed to individual programs:

**Total Statewide Amounts Not Distributed** 

not reflected as adjustments to appropriations.

Amounts distributed to individual programs:

3 furlough days (PL 2001, c. 714, A & B)

**Total Statewide Amounts Distributed** 

Positions - Leg. Count

Capital Expenditures

365 SACO RIVER CORRIDOR COMMISSION

366 MAINE SCIENCE AND TECHNOLOGY FOUNDATION

372 ST. CROIX INTERNATIONAL WATERWAY COMMISSION

373 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE

374 BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM

384 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

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

State Employees Health Insurance Reprojection (PL 2001, c. 358, B) \*

2% Reduction in All Other Expenditures (PL 2001, c. 559, B & O-4)

State Retirement System administrative savings (PL 2001, c. 714, A & B)

FY03 expenditure curtailment (PL 2001, c. 714, A & B)

2nd FY03 expenditure curtailment (PL 2003, c. 2, A & C)

\* State Employee Health Insurance savings have been distributed to programs by Financial Order but are

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368 DEPARTMENT OF THE SECRETARY OF STATE

Capital Expenditures

All Other

**Grand Total** 

351 DEPARTMENT OF PUBLIC SAFETY Positions - Leg. Count

Positions - Leg. Count Personal Services

Positions - Leg. Count

348 STATE BOARD OF PROPERTY TAX REVIEW

350 MAINE PUBLIC BROADCASTING CORPORATION

346 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

364 BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM

347 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

345 MAINE PORT AUTHORITY

340 MAINE STATE MUSEUM

339 MAINE MUNICIPAL BOND BANK

Positions - Leg. Count

Positions - FTE Count

344 PINE TREE LEGAL ASSISTANCE

338 MAINE MARITIME ACADEMY

324 MAINE STATE LIBRARY

All Other

Capital Expenditures

Positions - Leg. Count

Capital Expenditures

Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

Positions - Leg. Count

Positions - Leg. Count

Capital Expenditures

329 DEPARTMENT OF MARINE RESOURCES

315 LAW AND LEGISLATIVE REFERENCE LIBRARY

302 DEPARTMENT OF LABOR Positions - Leg. Count

Capital Expenditures

298 MAINE INTERNATIONAL TRADE CENTER

224 MAINE STATE HOUSING AUTHORITY

226 MAINE HUMAN RIGHTS COMMISSION Positions - Leg. Count

227 DEPARTMENT OF HUMAN SERVICES

286 MAINE INDIAN TRIBAL-STATE COMMISSION

287 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

224 MAINE HOSPICE COUNCIL

223 MAINE HISTORICAL SOCIETY

Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

Positions - Leg. Count

177 DEPARTMENT OF EDUCATION Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

Positions - Leg. Count

Positions - FTE Count

Positions - Leg. Count

Positions - FTE Count

214 FINANCE AUTHORITY OF MAINE

217 MAINE FIRE PROTECTION SERVICES

218 FOUNDATION FOR BLOOD RESEARCH

219 GOVERNOR BAXTER SCHOOL FOR THE DEAF

221 MAINE HISTORIC PRESERVATION COMMISSION

196 DEPARTMENT OF ENVIRONMENTAL PROTECTION

203 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Positions - Leg. Count

Capital Expenditures

176 STATE BOARD OF EDUCATION Personal Services

Positions - Leg. Count

158 MAINE DEVELOPMENT FOUNDATION

Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

103 DEPARTMENT OF CONSERVATION Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

123 DEPARTMENT OF CORRECTIONS

Positions - Leg. Count

Positions - FTE Count

Capital Expenditures

150 MAINE CRIMINAL JUSTICE COMMISSION

151 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

160 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

62 DEPARTMENT OF AUDIT Positions - Leg. Count

Positions - Leg. Count

52 ATLANTIC SALMON COMMISSION

54 ATLANTIC STATES MARINE FISHERIES COMMISSION

64 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES (Formerly MHMRSAS)

54 DEPARTMENT OF THE ATTORNEY GENERAL

Positions - Leg. Count

All Other

All Other Department Total

All Other

All Other Department Total 299 JUDICIAL DEPARTMENT Positions - Leg. Count

All Other

All Other

All Other

All Other

316 LEGISLATURE

1 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes

Page

<b>Fund</b>	Ap	pro	priat	tion

propi	riat	ion	C

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 120th LEGISLATURE

**REVISED 8/26/04** 

2002-03

(518.000)

26,319,223

112,675,706

140,524,717

1,529,788

(75.500)

4,183,445

3,897,995

8,104,940

(6.000)

380,704

436,380

817,084

(9.000)

481,982

239,560

721,542

31,500

31,500

(156.000)

12,006,994

1,158,138

13,165,132

(24.000)

1,385,050

1,481,032

(626.000)

48,412,215

192,966,247

241,438,886

(246.500)

(93.608)

17,011,550

5,472,306

22,639,295

(1,378.000)

77,463,626

35,349,998

112,931,724

(5.214)

118,100

18,136

18,136

(81.000)

3 335 424

1,588,223

4.923,647

79,739

79,739

(38.000)

2.431.822

13,761,658

16,193,480

21,577

135,333

156,910

(99.500)

(35.901)

7,398,863

174,766

933,218,960

940,792,589

(84.000)

5,189,072

1,601,823

6,790,895

(3.000)

140,438

34,477

174,915

(48.000)

(0.685)

3,119,441

1,445,031

4,564,472

13,031,304

13,031,304

2,640

14,616

17,256

73,775

73,775

(0.000)

(0.000)

5,724,862

5,724,862

(3.000)

222,215

275,410

497,625

50,645

50,645

73,779

73,779

500,000

500,000

(8.000)

452,149

46,789

498,938

(1,282.000)

62,206,266

481,805,056

544,011,322

44,664

44,664

38,384

38,384

(295.000)

14,631,451

5,313,001

20,174,976

230,524

263,732

263,732

(464.000)

25,775,667

24,682,647

191,800 50,650,114

(57.500)

3.871.454

17,506,033

21,383,794

(14.500)

1,012,092 334,611

1,346,703

(146.500)

(39.454)

15,715,234

5,785,156

21,602,890

(47.000)

2,194,591

1,330,434

3,525,025

(108.000)

6,886,389

2,286,923

9,499,592

7,506,379

7,506,379

95,396

95,396

(23.500)

(0.692)

325,863

140,994

140,994

24,436

24,436

(1.000)

5,813

11,431

17,244

(0.500)

32,679

75,773

108,452

2,301,219 2,301,219

(466.500)

13,656,302

4,390,082

18,264,284

217,900

197,655

197,655

53,272

53,272

1,192,360

1,192,360

(52.500)

2,665,058

3,676,424

985,608

25,758

24,918

24,918

800,000

800,000

40,429,622

40,429,622

(1.000)

184,350

3,549,090

3,733,440

(18.000)

920,640

77,421,419

78,342,059

173,336,418

173,336,418

(6,381.000)

360,968,542

2,176,250,948

2,540,382,576

2002-03

(376,246)

(376,246)

(4,732,056)

(52,329,937)

(2,974,032)

(20,291,137)

(80,527,162)

(200,000)

(191.626)

3,163,086

1,252,126

1,577,989

326,280

102,500

0

6,307

(9.466)

0

0

0

(0.308)

0

0

155,439

(1.394)

60,424

95,982

23,500

(2.539)

(2.365)

2nd REGULAR SESSION, 120th LEGISLATURE 1st SPECIAL SESSION, 120th LEGISLATURE 1st REGULAR SESSION, 121st LEGISLATURE

2001-02

(533.500)

27,135,034

144,562,045

174,626,761

2,929,682

(71.500)

4,229,241

3,466,519

7,790,760

(6.000)

374,839

491,837

866,676

(9.000)

485,075

279,415

764,490

30,000

30,000

(156.000)

11,444,532

1,267,262

12,711,794

(24.000)

1,457,286

1,559,594

(646.000)

45,553,457

187,733,924

233,397,232

(246.500)

16,885,957

5,684,495

22,948,644

(1,379.000)

75,127,607

32,623,299

108,016,839

378,192

(5.214)

265,933

20,000

20,000

(81.000)

3 309 789

2,911,858

6,221,647

0

80,000

80,000

(38.000)

2,397,183

5,000

23.596

281,243

304,839

(99.500)

(35.901)

7,206,747

183,500

918,092,259

925,482,506

(82.000)

(0.308)

4,772,228

1,635,311

6,407,539

(3.000)

136,397

32,658

169,055

(47.000)

(0.685)

3,168,089

1,573,733

4,741,822

13,072,049

13,072,049

2,640

14,720

17,360

75,000

75,000

(63.000)

(40.119)

4,727,511

1,030,822

5,781,913

(3.000)

220,093

112,486

332,579

59,136

59,136

74,020

74,020

762,500

762,500

(8.000)

431,387

47,471

478,858

(1,225.000)

59,803,276

4,000

71,149

71,149

38,500

38,500

(295.000)

14,136,026

5,081,993

19,592,694

374,675

295,680

295,680

(419.000)

23,284,278

24,221,558

47,836,036

(57.500)

4.014.781

9,196,017

13,216,462

(14.500)

992,872

318,436

(19,357)

1,291,951

(146.500)

(39.454)

14,500,133

5,251,713

19,783,846

(47.000)

2,114,935

1,339,100

3,454,035

(108.000)

6,755,847

2,272,101

9,448,848

7,676,385

7,676,385

100,637

100,637

(23.500)

1,131,770

1,856,381

724,611

148,050

148,050

24,500

17,635

0

(0.500)

32,329

75,731

108,060

2,390,443

2,390,443

(459.500)

13,091,396

4,794,912

1,062,574

18,948,882

190,053

190,053

54,500

54,500

1,839,512

1,839,512

(54.500)

2,611,622

1,048,307

62,003 3,721,932

25,000

25,000

775,000

775,000

39,888,081

39,888,081

(1.000)

207,496

3,626,483

3,833,979

(18.000)

80,233,335

81,095,757

176,463,272

176,463,272

(6,365.500)

352,627,871

2,206,454,581

2,565,345,849

2001-02

(376,246)

(376,246)

0

0

0

(231.668)

6,263,397

862,422

(0.692)

420,900

32,000

5,<u>664</u>

330,200

(9.466)

500,958,211

560,765,487

23,580

21,197,306

23,599,489

(93.608)

(1.394)

109,851

102,308

95,000

(2.462)

(2.365)

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