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	120,000,170	121,0,00 .
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	0,507,450	0,730,763
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	731,116	121,124
Positions - Leg. Count	0.000	0.000
Personal Services	0.000	
		0
All Other	0	0
Department Total	0	Ü
ATLANTIC STATES MARINE FISHERIES COMMISSION	22.725	22.526
All Other	33,725	32,536
Department Total	33,725	32,536
DEPARTMENT OF THE ATTORNEY GENERAL	145,000	1.42.500
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	4 - 000	
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	153,522,256	154,718,819
MAINE STATE CULTURAL AFFAIRS COUNCIL	100,022,200	10 1,7 10,019
All Other	95,000	41,629
Department Total	95,000	41,629
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	8,376,590	7,184,247
MAINE DEVELOPMENT FOUNDATION		
All Other	60,000	39,113
Department Total	60,000	39,113
DISABILITY RIGHTS CENTER		
All Other	135,543	123,731
Department Total	135,543	123,731
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
All Other	15,000	14,471
Department Total	15,000	14,471
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	12,233,478	13,402,598
DEPARTMENT OF EDUCATION	02.500	00,000
Positions - Leg. Count	92.500	90.000
Positions - FTE Count Personal Services	32.259	31.431
All Other	7,178,914	5,857,054
Capital Expenditures	1,213,165,211	1,198,531,226 135,450
Department Total	1,220,344,125	1,204,523,730
STATE BOARD OF EDUCATION	1,220,344,123	1,204,323,730
Personal Services	19,686	21,192
All Other	80,032	109,916
Department Total	99,718	131,108
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	6,646,509	6,170,857
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	154,861	146,144
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	5,833,757	5,450,187
FINANCE AUTHORITY OF MAINE	10.761.117	10.074.550
All Other	12,761,117	12,074,552
Department Total FOUNDATION FOR BLOOD RESEARCH	12,761,117	12,074,552
FOUNDATION FOR BLOOD RESEARCH All Other	62 611	56,000
	63,641	56,908 56,908
Department Total	03,041	36,908

All Other Popatriment Total Popatriment	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
Positions - Leg. Count 472.00 416.00 Positions - FTE Count 1.29 0.00 Personal Services 477.773.093 40.737.994 All Other 250,650.22 253.823.82 Capital Expenditures 307.489.49 252.176.247 Department Total 307.68 282.176.247 Positions - Leg. Count 0.000 0.000 Personal Services 80.187.94 485.6601 All Other 630.927.203 562.277.040 Personal Services 80.187.94 485.6601 All Other 630.927.203 502.277.040 Personal Services 264.390 262.729 All Other 3.000 3.000 Personal Services 264.390 28.878 All Other 52.794 48.934 Department Total 52.794 48.934 All Other 52.794 48.934 Department Total 55.884 62.339 MAINE HISTORIUS AUTHORITY 437.570 414.028 Papartment Total 65.884<	All Other	0	0
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Department Total 437,570 414,028 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 606,893 555,346 MAINE HUMANITIES COUNCIL All Other 67,422 58,197 Department Total 67,422 58,197 MAINE INDIAN TRIBAL-STATE COMMISSION 73,447 34,277 Department Total 73,447 34,277 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE 268,000 262,000 Positions - Leg. Count 8.294 7,072 Personal Services 16,726,036 16,420,288 All Other 23,444,429 22,163,114 JUDICIAL DEPARTMENT 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 61,984,080		437 570	414 028
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Personal Services 549,139 536,516 All Other 57,754 18,830 Department Total 606,893 555,346 MAINE HUMANITIES COUNCIL 67,422 58,197 All Other 67,422 58,197 Department Total 67,422 58,197 MAINE INDIAN TRIBAL-STATE COMMISSION 73,447 34,277 Department Total 73,447 34,277 Department Fo INLAND FISHERIES AND WILDLIFE 268,000 262,000 Positions - Leg. Count 8,294 7,072 Personal Services 16,726,036 16,426,88 All Other 6,718,393 5,742,826 Department Total 23,444,429 22,163,114 JUDICIAL DEPARTMENT 502,000 512,000 Personal Services 34,158,478 35,966,469 All Other 27,495,602 27,273,608 Capital Expenditures 330,000 250,000 Department Total 61,984,080 63,430,077 DEPARTMENT OF LABOR 45,500 45,500 Perso		8.000	8.000
All Other 57,754 18,830 Department Total 606,893 555,346 MAINE HUMANITIES COUNCIL 67,422 58,197 All Other 67,422 58,197 Department Total 73,447 34,277 Department Total 73,447 34,277 Department Total 268,000 262,000 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 23,444,429 22,163,114 JUDICIAL DEPARTMENT 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 330,000 250,000 Department Total 45,500 45,000 Positions - Leg. Count 45,500 45,000 Positions - Leg. Count 45,500 <td></td> <td></td> <td></td>			
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All Other 73,447 34,277 Department Total 73,447 34,277 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 23,444,429 22,163,114 JUDICIAL DEPARTMENT Personal Services 34,158,478 35,906,469 All Other 27,495,602 27,273,608 Capital Expenditures 330,000 250,000 Department Total 61,984,080 63,430,077 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	67,422	58,197
Department Total 73,447 34,277 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 23,444,429 22,163,114 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 61,984,080 63,430,077 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			
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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 23,444,429 22,163,114 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 61,984,080 63,430,077 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		2.50.000	2.52.000
Personal Services 16,726,036 16,420,288 All Other 6,718,393 5,742,826 Department Total 23,444,429 22,163,114 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 61,984,080 63,430,077 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	_		
All Other 6,718,393 5,742,826 Department Total 23,444,429 22,163,114 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 61,984,080 63,430,077 DEPARTMENT OF LABOR 45.500 45.000 Personal Services 3,634,436 3,455,180 All Other 8,886,394 8,261,763			
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Personal Services 34,158,478 35,906,469 All Other 27,495,602 27,273,608 Capital Expenditures 330,000 250,000 Department Total 61,984,080 63,430,077 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		502 000	512 000
All Other 27,495,602 27,273,608 Capital Expenditures 330,000 250,000 Department Total 61,984,080 63,430,077 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			
Capital Expenditures 330,000 250,000 Department Total 61,984,080 63,430,077 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 61,984,080 63,430,077 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 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			
Positions - Leg. Count 45.500 45.000 Personal Services 3,634,436 3,455,180 All Other 8,886,394 8,261,763		- y y	-,,
Personal Services 3,634,436 3,455,180 All Other 8,886,394 8,261,763		45.500	45.000
All Other 8,886,394 8,261,763	_		
	All Other		
	Department Total		

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	1,552,450	1,578,748
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	23,705,688	25,612,925
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	3,643,934	3,363,936
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	10,333,142	9,663,217
MAINE MARITIME ACADEMY		
All Other	8,835,474	8,377,940
Department Total	8,835,474	8,377,940
MAINE MUNICIPAL BOND BANK		
All Other	82,840	75,620
Department Total	82,840	75,620
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	1,628,733	1,599,200
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
All Other	19,500	8,672
Department Total	19,500	8,672
PINE TREE LEGAL ASSISTANCE		
All Other	304,448	293,717
Department Total	304,448	293,717
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	952,276	981,663
STATE BOARD OF PROPERTY TAX REVIEW	0.000	0.000
Positions - Leg. Count Personal Services	0.000 9,984	4,364
All Other	,	
	86,429	79,553
Department Total MAINE PUBLIC BROADCASTING CORPORATION	96,413	83,917
All Other	2 250 700	2.054.540
Department Total	2,250,700 2,250,700	2,054,549
DEPARTMENT OF PUBLIC SAFETY	2,230,700	4,034,347
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	24,734,739	24,677,460
Department 10th	47,137,137	47,011,400

PUBLIC UTILITIES COMMISSION		
All Other	0	37,848
Department Total	0	37,848
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM	· ·	27,0.0
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)	(169,000)	(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)