General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 124th LEGISLATURE
- 2nd REGULAR SESSION, 124th LEGISLATURE
- 1st REGULAR SESSION, 125th LEGISLATURE

Updated August 4, 2011

Department/Agency	2009-10	2010-11
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide) (1)		
Positions - Leg. Count	505.000	505.000
Positions - FTE Count	0.769	0.769
Personal Services	32,965,171	32,068,478
All Other	87,878,372	74,174,751
Unallocated	0	0
Department Total	120,843,543	106,243,229
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Positions - Leg. Count	52.000	49.500
Positions - FTE Count	0.481	0.481
Personal Services	3,595,351	3,386,556
All Other	2,506,062	2,258,030
Department Total	6,101,413	5,644,586
MAINE ARTS COMMISSION		
Positions - Leg. Count	6.000	6.000
Personal Services	457,261	452,567
All Other	218,689	195,229
Department Total	675,950	647,796
ATLANTIC STATES MARINE FISHERIES COMMISSION		
All Other	29,282	29,282
Department Total	29,282	29,282
DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Leg. Count	144.500	144.500
Personal Services	12,613,230	12,469,134
All Other	1,084,446	1,059,263
Department Total	13,697,676	13,528,397
DEPARTMENT OF AUDIT		
Positions - Leg. Count	14.000	14.000
Personal Services	1,281,530	1,234,673
All Other	17,193	17,127
Department Total	1,298,723	1,251,800
CENTERS FOR INNOVATION		
All Other	122,429	115,138
Department Total	122,429	115,138
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
All Other	52,228,351	53,905,224
Department Total	52,228,351	53,905,224
DEPARTMENT OF CONSERVATION		
Positions - Leg. Count	207.500	206.500
Positions - FTE Count	85.358	85.358
Personal Services	18,727,173	17,578,232
All Other	4,668,052	4,523,554
Department Total	23,395,225	22,101,786

Positions - Leg. Count 1,346.000 1,341.500 1,341.500 Positions - FTE Count 5.155 5.1555 5.1555 5.1555 Fersonal Services 103,705,589 97,887,247 All Other 46,445,700 46,137,166 46,445,700 46,137,166 46,445,700 46,137,166 46,445,700 46,137,166 46,445,700 46,137,166 46,137,166 46,145,700 46,137,166 46,137
Positions - FTE Count 5.155 Personal Services 103,705,589 97,887,246 All Other 46,445,700 46,137,166 Capital Expenditures 14,000 7,000 Department Total 150,165,289 144,031,413 STATE BOARD OF CORRECTIONS All Other 9,169,506 9,058,217 Department Total 9,169,506 9,058,217 Department Total 40,922 40,511 Department Total 40,922 40,511 Department Total 40,922 40,511 Department Total 68,000 68,000 Positions - Leg. Count 68,000 68,000 Positions - FTE Count 2,000 1,500 Personal Services 3,926,680 3,911,192 All Other 35,578,854 4,433,172 Department Total 35,633 33,511 Department Total 35,633 33,511 Department Total 130,766 122,976 Department Total 130,762 122,976
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All Other 46,445,706 46,137,166 Capital Expenditures 14,000 7,000 Department Total 10,165,289 144,031,413 STATE BOARD OF CORRECTIONS All Other 9,169,506 9,058,217 Department Total 9,169,506 9,058,217 Department Total AFFAIRS COUNCIL All Other 40,922 40,511 Department Total DEPENSE, VETERANS AND EMERGENCY MANAGEMENT 40,922 40,511 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT Positions - Leg. Count 68,000 68,000 Positions - Leg. Count 68,000 68,000 Personal Services 3,26,680 3,911,192 All Other 3,557,854 4,433,174 All Other 35,633 33,511 Department Total 35,633 33,511 Department Total 130,766 122,972 Department Total 130,766 122,972 Department Total 13,024 12,373 Depart
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STATE BOARD OF CORRECTIONS All Other 9,169,506 9,058,217 Department Total 9,169,506 9,058,217 MAINE STATE CULTURAL AFFAIRS COUNCIL 40,922 40,517 Department Total 40,922 40,517 Department Total Department Total Department Total Positions - Leg. Count 68,000 68,000 Positions - FTE Count 2,000 1,500 Personal Services 3,926,680 3,911,195 All Other 3,557,854 4,433,170 Department Total 7,484,534 83,343,351 Department Total 35,633 33,511 DISABILITY RIGHTS CENTER 130,766 122,975 DEPARTMENT OF EXPLIED MARINE RESEARCH AND EDUCATION 130,766 122,975 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 13,024 12,377 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT 18,000 17,000 Personal Services 1,968,814 1,535,986 All Other 9,837,247 9,868,330 Department Total 11,806,061 11,404,316
All Other 9,169,506 9,058,217 Department Total 9,169,506 9,058,217 MAINE STATE CULTURAL AFFAIRS COUNCIL All Other 40,922 40,511 Department Total 40,922 40,511 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT Positions - Leg. Count 68,000 Positions - FTE Count 2,000 1,500 Positions - FTE Count 3,926,680 3,911,109 All Other 3,557,854 4,433,170 Department Total 35,533 33,511 Department Total 35,633 33,511 Department Total 35,633 33,511 DESABILITY RIGHTS CENTER 130,766 122,975 All Other 130,766 122,975 Department Total 130,766 122,975 Department Total 130,766 122,975 Department Total 13,024 12,373 Department Total 13,024 12,373 Department Total 13,024 12,373 D
Department Total 9,169,506 9,058,217 MAINE STATE CULTURAL AFFAIRS COUNCIL All Other 40,922 40,511 Department Total 40,922 40,511 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT Positions - Leg. Count 68,000 68,000 Positions - FTE Count 2,000 1,500 Personal Services 3,926,680 3,911,192 All Other 3,557,854 4,433,170 Department Total 35,633 33,511 Department Total 35,633 33,511 Department Total 130,766 122,975 DEPARTMENT OF ENTER 130,766 122,975 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 13,024 12,373 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT 18,000 17,000 Personal Services 1,968,814 1,535,986 All Other 9,837,247 9,868,33 DEPARTMENT OF EDUCATION 11,806,061 11,404,310 DEPARTMENT OF EDUCATION 88,000 86,000
MAINE STATE CULTURAL AFFAIRS COUNCIL All Other 40,922 40,511 Department Total 40,922 40,511 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT Positions - Leg. Count 68,000 68,000 Positions - FTE Count 2,000 1,500 Personal Services 3,926,680 3,911,195 All Other 3,557,854 4,433,171 Department Total 35,633 33,511 Department Total 35,633 33,511 Department Total 35,633 33,511 Disability RIGHTS CENTER 130,766 122,975 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 13,024 12,375 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT 18,000 17,000 Personal Services 1,968,814 1,535,986 All Other 9,837,247 9,868,33 Department Total 11,806,061 11,404,316 DEPARTMENT OF EDUCATION 88,000 86,000 Positions - Leg. Count 88,000 86,000
All Other 40,922 40,513 Department Total 40,922 40,513 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT Positions - Leg. Count 68,000 68,000 Positions - FTE Count 2,000 1,500 Personal Services 3,926,680 3,911,193 All Other 3,557,854 4,433,170 Department Total 7,484,534 8,344,363 MAINE DEVELOPMENT FOUNDATION All Other 35,633 33,511 DEPARTMENT OT Lotal 35,633 33,511 DISABILITY RIGHTS CENTER All Other 130,766 122,975 Department Total 130,766 122,975 DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION All Other 13,024 12,373 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT Positions - Leg. Count 18,000 17,000 Personal Services 1,968,814 1,535,986 All Other 9,837,247 9,868,33
Department Total 40,922 40,511 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT Positions - Leg. Count 68.000 68.000 Positions - FTE Count 2.000 1.500 Personal Services 3,926,680 3,911,192 All Other 3,557,854 4,433,170 Department Total 7,484,534 8,344,363 MAINE DEVELOPMENT FOUNDATION All Other 35,633 33,511 DEPARTMENT OTAL 130,766 122,975 DEPARTMENT CENTER All Other 130,766 122,975 DEPARTMENT OTAL 13,024 12,375 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT Positions - Leg. Count 18,000 17,000 Personal Services 1,968,814 1,535,986 All Other 9,837,247 9,868,33 Department Total 11,806,061 11,404,316 DEPARTMENT OF EDUCATION Positions - Leg. Count 88,000 86,000

EXECUTIVE DEPARTMENT		
Positions - Leg. Count	44.000	42.500
Positions - FTE Count	1.315	1.315
Personal Services	3,746,211	3,719,531
All Other	1,109,334	1,068,029
Unallocated	0	0
Department Total	4,855,545	4,787,560
FINANCE AUTHORITY OF MAINE	,,-	, ,
All Other	12,985,005	12,348,008
Department Total	12,985,005	12,348,008
MAINE FIRE PROTECTION SERVICES COMMISSION	, ,	,,
All Other	0	500
Department Total	0	500
FOUNDATION FOR BLOOD RESEARCH		
All Other	54,130	50,906
Department Total	54,130	50,906
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)	, , , ,	
Positions - Leg. Count	421.000	424.000
Personal Services	46,127,901	43,186,981
All Other	180,343,760	201,550,105
Department Total	226,471,661	244,737,086
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)	220, . / 1,001	2,767,000
Positions - Leg. Count	1,289.500	1,275.500
Personal Services	86,448,920	79,451,475
All Other	482,415,110	526,427,691
Department Total	568,864,030	605,879,166
MAINE HISTORIC PRESERVATION COMMISSION	200,001,020	000,079,100
Positions - Leg. Count	3.000	3.000
Personal Services	263,844	258,892
All Other	15,022	10,560
Department Total	278,866	269,452
MAINE HISTORICAL SOCIETY	_, ,,,,,,	
All Other	46,544	43,772
Department Total	46,544	43,772
MAINE HOSPICE COUNCIL	,-	,
All Other	65,884	61,960
Department Total	65,884	61,960
MAINE STATE HOUSING AUTHORITY		2-,, 22
All Other	378,484	374,494
Department Total	378,484	374,494
MAINE HUMAN RIGHTS COMMISSION	2,3,,3	27.,15
Positions - Leg. Count	7.000	7.000
Personal Services	468,178	468,905
All Other	34,760	21,611
Department Total	502,938	490,516
MAINE HUMANITIES COUNCIL	- 0 - ,> - 0	., 0,0 10
All Other	55,355	52,058
Department Total	55,355	52,058
MAINE INDIAN TRIBAL-STATE COMMISSION	22,330	22,000
All Other	78,000	74,100
Department Total	78,000	74,100
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Positions - Leg. Count 4,000 10,008 Personal Services 100,872 40,209 All Other 154,152 10,109,96 Department Total 255,024 10,579,199 DEPARTMENT OF INLAND FISHERIES AND WILDLIES 229,000 229,000 Positions - Leg. Count 7,072 7,072 Personal Services 16,63,592 16,983,43 All Other 23,301,302 23,411,950 Department Total 23,301,302 23,411,950 Department Total 50,300,00 497,000 Personal Services 36,813,518 34,885,460 All Other 30,945,041 21,971,189 Personal Services 36,813,518 34,885,460 All Other 46,000 46,000 Department Total 66,788,559 58,866,49 DEPARTMENT OF LABOR 46,000 46,000 Personal Services 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Department Total 1,502,838 1,501,338 LEWAND L	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
Personal Services		4.000	10.000
Page	<u> </u>	100,872	469,203
Department of INLAND FISHERIES AND WILDLIFE Positions - Leg. Count 7.072 7.072 Positions - FTE Count 7.072 7.072 Personal Services 16,763.592 16,983,843 All Other 23,301,302 23,431,950 Department Total 23,301,302 23,431,950 JUDICIAL DEPARTMENT Positions - Leg. Count 503,000 497,000 All Other 30,945,041 21,971,189 All Other (1,000,000) (1,000,000) Department Total 66,788,559 55,856,649 DEPARTMENT OF LABOR 46,000 46,000 Personal Services 3,488,655 3,392,266 All Other 3,488,565 3,392,266 All Other 6,911,211 9,20,650 Department Total 10,379,866 10,312,916 LEW AND LEGISLATIVE REFERENCE LIBRARY 14,000 14,000 Positions - Leg. Count 14,650 1,204,380 All Other 356,757 356,757 Department Total 2,029,126	All Other	154,152	10,109,996
Positions - FTE Count 7.072 7.072 Personal Services 16,763,592 16,983,843 All Other 6,537,101 6,448,107 Department Total 23,301,302 23,431,950 JUDICIAL BEPARTIMENT 803,000 497,000 Personal Services 36,813,518 34,885,460 All Other 30,945,041 21,971,189 Unallocated (1,000,000) (1,000,000) Department Total 66,758,559 55,856,649 DEPARTMENT OF LABOR 46,000 46,000 Personal Services 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Personal Services 3,458,655 3,392,266 All Other 10,379,866 10,312,916 All Other 1,207,626 1,204,380 All Other 35,6737 356,757 Department Total 35,6735 356,757 Department Total 1,207,626 1,204,380 All Other 33,373 3,373 Personal Services 20,259,126	Department Total	255,024	
Positions - FTE Count 7.072 7.072 Personal Services 16,763,592 16,983,843 All Other 6,537,710 6,448,107 Department Total 23,301,302 23,431,950 JUDICIAL DEPARTMENT Positions - Leg. Count 503,000 497,000 Personal Services 36,813,518 34,885,460 All Other 30,945,041 21,971,189 Unallocated (1,000,000) 1,000,000 Department Total 66,788,59 55,856,649 DEPARTMENT OF LABOR 46,000 46,000 Positions - Leg. Count 46,000 46,000 Personal Services 3,468,655 3,922,266 All Other 6,911,211 6,900,600 Department Total 10,379,866 10,312,916 LAW ND LEGISLATIVE REFERENCE LIBRARY 11,504,333 1,561,372 Positions - Leg. Count 14,000 14,000 Personal Services 1,207,626 1,204,380 All Other 33,537 37,373 37,373 Personal S	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Personal Services 16,763,592 16,983,431 All Other 6,537,710 6,448,107 Department Total 23,301,302 23,419,50 JUDICIAL DEPARTMENT Personal Services 36,813,518 34,885,460 All Other 30,945,041 21,971,189 All Other 10,000,000 1,000,000 Department Total 66,758,559 55,856,649 Positions - Leg. Count 46,000 46,000 Positions - Leg. Count 46,000 46,000 All Other 10,379,866 10,312,96 LAW AND LEGISLATIVE REFERENCE LIBRARY Positions - Leg. Count 14,000 14,000 Personal Services 1,204,263 1,204,380 All Other 35,6757 35,6757 35,6757 Department Total 1,564,383 1,561,337 LEGISLATIURE 14,600 14,000 Positions - Leg. Count 37,373 37,373 Positions - Leg. Count 33,303 31,501,31 Positions - Leg. Count 33,50	Positions - Leg. Count	229.000	229.000
Personal Services 16,763,592 16,983,431 All Other 6,537,710 6,448,107 Department Total 23,301,302 23,419,50 JUDICIAL DEPARTMENT Personal Services 36,813,518 34,885,460 All Other 30,945,041 21,971,189 All Other 10,000,000 1,000,000 Department Total 66,758,559 55,856,649 Positions - Leg. Count 46,000 46,000 Positions - Leg. Count 46,000 46,000 All Other 10,379,866 10,312,96 LAW AND LEGISLATIVE REFERENCE LIBRARY Positions - Leg. Count 14,000 14,000 Personal Services 1,204,263 1,204,380 All Other 35,6757 35,6757 35,6757 Department Total 1,564,383 1,561,337 LEGISLATIURE 14,600 14,000 Positions - Leg. Count 37,373 37,373 Positions - Leg. Count 33,303 31,501,31 Positions - Leg. Count 33,50	Positions - FTE Count	7.072	7.072
All Other		16,763,592	
Department Total	All Other		
Positions - Leg. Count 503,000 497,000 Personal Services 36,813,518 34,885,460 All Other 30,945,041 21,971,189 Control (1,000,000) (1,000,00) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,00) (1,00	Department Total		
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Personal Services 36,813,518 34,885,460 All Other 30,945,041 21,971,189 Unallocated (1,000,000) (1,000,000) Department Total 66,758,559 55,856,649 BEPARTMENT OF LABOR Positions - Leg. Count 46,000 46,000 Personal Services 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Department Total 10,379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14,000 14,000 Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE 1,564,383 1,561,137 Department Total 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY 33,500 31,500 Positions - Leg. Count 8,200	Positions - Leg. Count	503.000	497.000
All Other 30,945,041 21,971,189 Unallocated (1,000,000) (1,000,000) DEPARTMENT OF LABOR 66,758,559 55,856,649 Positions - Leg. Count 46,000 46,000 Personal Services 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Department Total 10,379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14,000 14,000 Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 1,564,383 1,561,37 LEGISLATURE 1,46,500 146,500 Positions - Leg. Count 1,46,500 146,500 Positions - Leg. Count 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 33,500 31,500 All Other 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 1,20,125 1,117,797 Department Total	<u> </u>	36,813,518	34,885,460
Unallocated (1,000,000) (1,000,000) DEPARTMENT OF LABOR DEPARTMENT OF LABOR Positions - Leg. Count 46,000 46,000 All Other 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Department Total 10,379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14,000 14,000 Personal Services 1,207,626 1,204,80 All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE 335,6757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE 33,373 37,373 37,373 Positions - Leg. Count 146,500 146,500 146,500 Positions - FTE Count 3,35,30 26,341,998 MAINE STATE LIBRARY 24,908,368 26,341,998 Personal Services 3,35,00 31,500 All Other 3,35,00 31,500 Personal Services 1,816,544 1,744,932	All Other		
Department Total 66,758,559 55,856,649 DEPARTINENT OF LABOR 46,000 46,000 Positions - Leg. Count 46,000 46,000 Personal Services 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Department Total 10,379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14,000 14,000 Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE 146,500 146,500 Positions - Leg. Count 146,500 146,500 Positions - FTE Count 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 1,20,125 1,117,797 Department Total 82,000 82,000 Personal Services <td>Unallocated</td> <td>(1,000,000)</td> <td></td>	Unallocated	(1,000,000)	
DEPARTMENT OF LABOR Positions - Leg. Count 46.000 46.000 Personal Services 3.468.655 3.392.266 All Other 6.911.211 6.920.650 Department Total 10.379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14.000 14.000 Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 16,504,383 1,561,137 LEGISLATURE 146,500 146,500 Positions - Leg. Count 146,500 146,500 Positions - FTE Count 37.373 37.373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5.193,119 Department Total 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES 82,000 82,000 Personal Services 7,003,911 6,596,571 All Other 2,609,323	Department Total		
Personal Services 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Department Total 10,379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14,000 14,000 Positions - Leg. Count 1,207,626 1,204,380 All Other 356,757 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE 9 146,500 146,500 Positions - Leg. Count 37,373 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 33,500 31,500 Personal Services 1,120,125 1,174,493 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES 82,000 82,000 Positions - Erg. Count 8,000 82,000 Positions - FTE Count 1,500 1,500 Positions - Erg. Count 8,00	<u> •</u>		
Personal Services 3,468,655 3,392,266 All Other 6,911,211 6,920,650 Department Total 10,379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14,000 14,000 Positions - Leg. Count 1,207,626 1,204,380 All Other 356,757 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE 9 146,500 146,500 Positions - Leg. Count 37,373 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 33,500 31,500 Personal Services 1,120,125 1,174,493 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES 82,000 82,000 Positions - Erg. Count 8,000 82,000 Positions - FTE Count 1,500 1,500 Positions - Erg. Count 8,00	Positions - Leg. Count	46.000	46.000
Department Total 10,379,866 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY 14.000 14.000 Positions - Leg. Count 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE Positions - Leg. Count 146,500 146,500 Positions - FIE Count 37,373 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES 82,000 82,000 Positions - Leg. Count 82,000 82,000 Positions - FTE Count 1,500 1,500 Positions - PTE Count 2,009,323 2,542,478 Department Total 9,613,234	<u> </u>	3,468,655	3,392,266
Department Total 10,312,916 LAW AND LEGISLATIVE REFERENCE LIBRARY Positions - Leg. Count 14.000 14.000 Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLAT TURE Positions - Leg. Count 146,500 146,500 Positions - FTE Count 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES 82,000 82,000 Positions - Leg. Count 82,000 82,000 Positions - FTE Count 1,500 1,500 Personal Services 7,003,911 6,596,711	All Other	6,911,211	6,920,650
Positions - Leg. Count 14.000 14.000 Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 356,757 Department Total 1,564,383 1,561,137 EGISLATURE 146,500 146,500 146,500 Positions - Leg. Count 37,373 37,3	Department Total		
Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE Positions - Leg. Count 146,500 146,500 Positions - FTE Count 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY Positions - Leg. Count 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Department Total 82,000 82,000 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 8,004,025 8,467,428 MAINE MARITIME ACADEMY 8,204,025 8,467,428 MAINE MA	<u> •</u>		
Personal Services 1,207,626 1,204,380 All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE Positions - Leg. Count 146,500 146,500 Positions - FTE Count 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY Positions - Leg. Count 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82,000 82,000 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 8,004,025 8,467,428 MAINE MARITIME ACADEMY 8,204,025 8,467,428 MA	Positions - Leg. Count	14.000	14.000
All Other 356,757 356,757 Department Total 1,564,383 1,561,137 LEGISLATURE Positions - Leg. Count 146,500 146,500 Positions - FTE Count 37,373 37,373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY 33,500 31,500 Positions - Leg. Count 33,500 31,500 Personal Services 1,816,544 1,744,932 All Other 2,936,669 2,862,729 Department Total 82,000 82,000 Positions - Leg. Count 82,000 82,000 Positions - Leg. Count 82,000 1,500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 8,004,025 8,467,428 Department Total 8,204,025 8,467,428 All Other 8,204,025 8,467,428		1,207,626	1,204,380
LEGISLATURE Positions - Leg. Count 146.500 146.500 Positions - FTE Count 37.373 37.373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY Positions - Leg. Count 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES 82.000 82.000 Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARTIME ACADEMY 8,204,025 8,467,428 Mal Other 8,204,025 8,467,428 Mal Other 8,204,025 8,467,428 <tr< td=""><td>All Other</td><td>356,757</td><td>356,757</td></tr<>	All Other	356,757	356,757
Positions - Leg. Count 146.500 146.500 Positions - FTE Count 37.373 37.373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY Positions - Leg. Count 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Department Total	1,564,383	1,561,137
Positions - FTE Count 37.373 37.373 Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY Positions - Leg. Count 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82,000 82,000 Positions - FTE Count 1,500 1,500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	LEGISLATURE		
Personal Services 20,259,126 21,148,879 All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 8,204,025 8,467,428 MAINE MARITIME ACADEMY 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Positions - Leg. Count	146.500	146.500
All Other 4,649,242 5,193,119 Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY Positions - Leg. Count 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Positions - FTE Count	37.373	37.373
Department Total 24,908,368 26,341,998 MAINE STATE LIBRARY Positions - Leg. Count 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Personal Services	20,259,126	21,148,879
MAINE STATE LIBRARY Positions - Leg. Count 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	All Other	4,649,242	5,193,119
Positions - Leg. Count 33.500 31.500 Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Department Total	24,908,368	26,341,998
Personal Services 1,816,544 1,744,932 All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82,000 82,000 Positions - FTE Count 1,500 1,500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	MAINE STATE LIBRARY		
All Other 1,120,125 1,117,797 Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Positions - Leg. Count	33.500	31.500
Department Total 2,936,669 2,862,729 DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Personal Services	1,816,544	1,744,932
DEPARTMENT OF MARINE RESOURCES Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645 All Other 71,928 67,645	All Other	1,120,125	1,117,797
Positions - Leg. Count 82.000 82.000 Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Department Total	2,936,669	2,862,729
Positions - FTE Count 1.500 1.500 Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645 All Other 71,928 67,645	DEPARTMENT OF MARINE RESOURCES		
Personal Services 7,003,911 6,596,571 All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK All Other 71,928 67,645	Positions - Leg. Count	82.000	82.000
All Other 2,609,323 2,542,478 Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK All Other 71,928 67,645		1.500	1.500
Department Total 9,613,234 9,139,049 MAINE MARITIME ACADEMY 8,204,025 8,467,428 All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645	Personal Services	7,003,911	6,596,571
MAINE MARITIME ACADEMY All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645 All Other 71,928 67,645	All Other	2,609,323	2,542,478
All Other 8,204,025 8,467,428 Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645 All Other 71,928 67,645		9,613,234	9,139,049
Department Total 8,204,025 8,467,428 MAINE MUNICIPAL BOND BANK 71,928 67,645			
MAINE MUNICIPAL BOND BANK 71,928 67,645			8,467,428
All Other 71,928 67,645		8,204,025	8,467,428
Department Total 71,928 67,645			
	Department Total	71,928	67,645

MAINE STATE MUSEUM		
Positions - Leg. Count	20.000	19.000
Positions - FTE Count	0.000	0.000
Personal Services	1,274,258	1,189,804
All Other	198,390	181,436
Department Total	1,472,648	1,371,240
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMIS	SSION	
All Other	8,248	7,836
Department Total	8,248	7,836
PINE TREE LEGAL ASSISTANCE		
All Other	264,345	248,602
Department Total	264,345	248,602
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTAIN		
Positions - Leg. Count	7.000	7.000
Personal Services	769,991	769,637
All Other	122,602	126,188
Department Total	892,593	895,825
STATE BOARD OF PROPERTY TAX REVIEW		
Personal Services	6,099	6,099
All Other	74,295	72,955
Department Total	80,394	79,054
MAINE PUBLIC BROADCASTING CORPORATION	1.054.225	1.002.100
All Other	1,954,235	1,902,198
Department Total	1,954,235	1,902,198
DEPARTMENT OF PUBLIC SAFETY Positions Los Count	353.500	356.500
Positions - Leg. Count Personal Services	333.300 18,940,607	18,327,081
All Other	10,655,862	10,866,938
Department Total	29,596,469	29,194,019
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM	29,390,409	29,194,019
All Other	1,112,811	1,122,570
Department Total	1,112,811	1,122,570
SACO RIVER CORRIDOR COMMISSION	1,112,011	1,122,070
All Other	48,719	46,283
Department Total	48,719	46,283
DEPARTMENT OF THE SECRETARY OF STATE	,	,
Positions - Leg. Count	43.000	43.000
Personal Services	2,471,254	2,403,315
All Other	975,413	800,264
Department Total	3,446,667	3,203,579
ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
All Other	22,676	21,542
Department Total	22,676	21,542
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENAM		
All Other	800,000	800,000
Department Total	800,000	800,000
DEPARTMENT OF TRANSPORTATION	_	
Capital Expenditures	0	7,000,000
Department Total	0	7,000,000
OFFICE OF THE TREASURER OF STATE	4 7 000	4 # 000
Positions - Leg. Count	15.000	15.000
Personal Services	1,094,691	1,085,168
All Other	90,682,407	89,182,496
Department Total	91,777,098	90,267,664
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	100 445 222	102 605 200
All Other	188,445,323 188,445,323	193,695,388
Department Total	100,443,323	193,695,388

GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	5,777.000	5,753.500
Positions - FTE Count	169.493	168.993
Personal Services	440,898,522	419,958,351
All Other	2,409,173,401	2,446,639,821
Capital Expenditures	156,000	7,156,000
Unallocated	(1,000,000)	(1,000,000)
Grand Total	2,849,227,923	2,872,754,172

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

,	2009-10	2010-11
Amounts distributed to individual programs:		
Savings from a retirement incentive program (PL 2009, c. 213, Y)	(2,388,887)	(2,866,664)
Additional savings from a retirement incentive program (PL 2009, c. 571, A)	(1,730,281)	(1,730,281)
Savings from improvements in procurement practices (PL 2009, c. 213, UU)	(237,843)	(247,260)
Savings from increase in the attrition rate from 1.6% to 5% (PL 2009, c. 213,	(8,786,937)	(8,683,091)
Savings from efficiencies in information technology (PL 2009, c. 213, TT)	(3,689,350)	(3,689,350)
Savings from no 4% COLA to unclassified employees (PL 2009, c. 213, R)	(671,625)	(671,625)
Additional savings from no 4% COLA to unclassified employees (PL 2009, c.	0	(118,252)
Savings from employees paying part of health insurance (PL 2009, c. 213, GG)	(1,373,869)	(2,405,076)
Savings from 10 state shutdown days (PL 2009, c. 213, SSS)	(6,410,000)	(6,410,000)
Savings from eliminating merit pay increases (PL 2009, c. 213, SSS)	(3,151,944)	(6,303,888)
Additional savings from eliminating merit increases (PL 2009, c. 571, A)	0	(817,650)
Savings from eliminating longevity payments (PL 2009, c. 213, SSS)	(1,685,067)	0
Savings from a reduction in DAFS Service Center fees (PL 2009, c. 213,	(413,628)	(531,170)
Savings from a reduction in DAFS IT charges (PL 2009, c. 213, VVVV)	(814,787)	(635,487)
Savings from a reduction in workers' compensation rates (PL 2009, c. 462, B)	0	(1,731,300)
Additional savings in procurement practives (PL 2009, c. 571, A)	0	(100,000)
Savings from a reduction in retiree health insurance rates (PL 2009, c. 571, J)	0	(15,277,485)
Savings from DAFS Service Center retiree health savings (PL 2009, c. 571, N)	0	(874,652)
Additional savings from information technology (PL 2009, c. 571, T)	(25,000)	(454,068)
Savings from efficiences and other cost reductions (PL 2009, c. 571, RR)	(2,000,000)	(2,000,000)
Savings from review of contracting practices (PL 2011, c. 28, H)	0	(2,000,000)
Total Statewide Amounts Distributed to Programs	(33,379,218)	(57,547,299)