

General Fund Appropriations

**GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 125th LEGISLATURE
 - 1st SPECIAL SESSION, 125th LEGISLATURE
 - 2nd REGULAR SESSION, 125th LEGISLATURE
 - 1st REGULAR SESSION, 126th LEGISLATURE**

Updated September 20, 2013

Department/Agency	2011-12	2012-13
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide) ⁽¹⁾		
Positions - Leg. Count	491.500	489.500
Positions - FTE Count	0.000	0.000
Personal Services	31,382,809	30,445,010
All Other	90,110,822	90,428,366
Unallocated	0	0
Department Total	<u>121,493,631</u>	<u>120,873,376</u>
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Positions - Leg. Count	49.500	48.500
Positions - FTE Count	0.481	0.000
Personal Services	3,490,920	3,356,846
All Other	2,408,381	2,328,771
Department Total	<u>5,899,301</u>	<u>5,685,617</u>
MAINE ARTS COMMISSION		
Positions - Leg. Count	6.000	6.000
Personal Services	451,892	448,137
All Other	233,458	216,841
Department Total	<u>685,350</u>	<u>664,978</u>
ATLANTIC STATES MARINE FISHERIES COMMISSION		
All Other	29,282	28,225
Department Total	<u>29,282</u>	<u>28,225</u>
DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Leg. Count	143.000	145.000
Personal Services	12,900,508	12,762,065
All Other	1,061,454	1,074,802
Department Total	<u>13,961,962</u>	<u>13,836,867</u>
DEPARTMENT OF AUDIT		
Positions - Leg. Count	14.000	14.000
Personal Services	1,230,083	1,203,652
All Other	9,201	8,663
Department Total	<u>1,239,284</u>	<u>1,212,315</u>
CENTERS FOR INNOVATION		
All Other	122,429	118,009
Department Total	<u>122,429</u>	<u>118,009</u>
STATE CHARTER SCHOOL COMMISSION		
All Other	10,000	18,403
Department Total	<u>10,000</u>	<u>18,403</u>
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
All Other	54,440,828	53,809,085
Department Total	<u>54,440,828</u>	<u>53,809,085</u>
DEPARTMENT OF CONSERVATION		
Positions - Leg. Count	200.000	200.000
Positions - FTE Count	84.061	84.061
Personal Services	17,715,925	17,101,914
All Other	4,725,281	4,765,601
Department Total	<u>22,441,206</u>	<u>21,867,515</u>
DEPARTMENT OF CORRECTIONS		
Positions - Leg. Count	1,325.500	1,308.500
Positions - FTE Count	3.265	3.265
Personal Services	97,390,015	93,071,220
All Other	47,308,408	48,971,396
Department Total	<u>144,698,423</u>	<u>142,042,616</u>

Department/Agency	2011-12	2012-13
STATE BOARD OF CORRECTIONS		
All Other	12,650,035	12,039,128
Department Total	<u>12,650,035</u>	<u>12,039,128</u>
MAINE STATE CULTURAL AFFAIRS COUNCIL		
All Other	40,922	39,445
Department Total	<u>40,922</u>	<u>39,445</u>
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
Positions - Leg. Count	67.000	70.500
Positions - FTE Count	1.500	1.500
Personal Services	3,848,140	3,919,594
All Other	2,499,277	2,010,364
Department Total	<u>6,347,417</u>	<u>5,929,958</u>
MAINE DEVELOPMENT FOUNDATION		
All Other	35,633	57,666
Department Total	<u>35,633</u>	<u>57,666</u>
DISABILITY RIGHTS CENTER		
All Other	130,766	126,045
Department Total	<u>130,766</u>	<u>126,045</u>
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
All Other	13,024	12,389
Department Total	<u>13,024</u>	<u>12,389</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Positions - Leg. Count	17.000	17.000
Personal Services	1,527,771	1,491,590
All Other	10,503,520	9,831,078
Department Total	<u>12,031,291</u>	<u>11,322,668</u>
DEPARTMENT OF EDUCATION		
Positions - Leg. Count	85.000	86.000
Positions - FTE Count	26.813	26.813
Personal Services	7,324,800	7,419,885
All Other	1,107,149,787	1,096,754,669
Department Total	<u>1,114,474,587</u>	<u>1,104,174,554</u>
STATE BOARD OF EDUCATION		
Personal Services	21,192	19,916
All Other	77,654	74,712
Department Total	<u>98,846</u>	<u>94,628</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Positions - Leg. Count	67.000	67.000
Positions - FTE Count	0.000	0.000
Personal Services	4,929,029	4,755,729
All Other	2,539,743	1,177,249
Department Total	<u>7,468,772</u>	<u>5,932,978</u>
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
Positions - Leg. Count	2.000	2.000
Personal Services	116,113	115,405
All Other	9,582	9,145
Department Total	<u>125,695</u>	<u>124,550</u>
EXECUTIVE DEPARTMENT		
Positions - Leg. Count	39.500	30.500
Positions - FTE Count	0.684	0.684
Personal Services	3,318,017	2,856,810
All Other	952,124	683,290
Department Total	<u>4,270,141</u>	<u>3,540,100</u>
FINANCE AUTHORITY OF MAINE		
All Other	11,073,453	10,651,204
Department Total	<u>11,073,453</u>	<u>10,651,204</u>
MAINE FIRE PROTECTION SERVICES COMMISSION		
All Other	500	495
Department Total	<u>500</u>	<u>495</u>
FOUNDATION FOR BLOOD RESEARCH		
All Other	54,130	51,575
Department Total	<u>54,130</u>	<u>51,575</u>

Department/Agency	2011-12	2012-13
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
Positions - Leg. Count	416.000	371.500
Personal Services	41,936,002	35,878,514
All Other	272,211,520	270,298,879
Unallocated	0	3,176,972
Department Total	<u>314,147,522</u>	<u>309,354,365</u>
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
Positions - Leg. Count	1,251.500	1,290.500
Personal Services	76,634,306	69,118,335
All Other	725,534,854	703,349,584
Department Total	<u>802,169,160</u>	<u>772,467,919</u>
MAINE HISTORIC PRESERVATION COMMISSION		
Positions - Leg. Count	3.000	3.000
Personal Services	262,480	258,715
All Other	12,351	9,640
Department Total	<u>274,831</u>	<u>268,355</u>
MAINE HISTORICAL SOCIETY		
All Other	46,544	44,864
Department Total	<u>46,544</u>	<u>44,864</u>
MAINE HOSPICE COUNCIL		
All Other	65,884	63,506
Department Total	<u>65,884</u>	<u>63,506</u>
MAINE STATE HOUSING AUTHORITY		
All Other	378,298	359,791
Department Total	<u>378,298</u>	<u>359,791</u>
MAINE HUMAN RIGHTS COMMISSION		
Positions - Leg. Count	7.000	7.000
Personal Services	489,503	464,810
All Other	24,391	23,975
Department Total	<u>513,894</u>	<u>488,785</u>
MAINE HUMANITIES COUNCIL		
All Other	55,355	52,648
Department Total	<u>55,355</u>	<u>52,648</u>
MAINE INDIAN TRIBAL-STATE COMMISSION		
All Other	85,000	89,114
Department Total	<u>85,000</u>	<u>89,114</u>
MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
Positions - Leg. Count	10.000	10.000
Personal Services	582,309	502,044
All Other	10,558,323	10,956,677
Department Total	<u>11,140,632</u>	<u>11,458,721</u>
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Positions - Leg. Count	228.000	228.000
Positions - FTE Count	7.072	5.918
Personal Services	16,037,521	15,716,744
All Other	6,907,282	6,924,946
Department Total	<u>22,944,803</u>	<u>22,641,690</u>
JUDICIAL DEPARTMENT		
Positions - Leg. Count	493.000	493.000
Personal Services	33,458,065	34,201,931
All Other	21,704,041	22,705,578
Department Total	<u>55,162,106</u>	<u>56,907,509</u>
DEPARTMENT OF LABOR		
Positions - Leg. Count	44.000	45.000
Personal Services	3,436,293	3,230,606
All Other	6,661,348	6,611,335
Department Total	<u>10,097,641</u>	<u>9,841,941</u>
LAW AND LEGISLATIVE REFERENCE LIBRARY		
Positions - Leg. Count	14.000	14.000
Personal Services	1,136,802	1,156,314
All Other	356,757	356,757
Department Total	<u>1,493,559</u>	<u>1,513,071</u>

Department/Agency	2011-12	2012-13
LEGISLATURE		
Positions - Leg. Count	146.500	146.500
Positions - FTE Count	35.698	35.698
Personal Services	18,966,323	20,326,559
All Other	4,777,503	5,471,338
Department Total	<u>23,743,826</u>	<u>25,797,897</u>
MAINE STATE LIBRARY		
Positions - Leg. Count	31.500	30.500
Personal Services	1,757,717	1,649,039
All Other	1,125,059	1,201,018
Department Total	<u>2,882,776</u>	<u>2,850,057</u>
DEPARTMENT OF MARINE RESOURCES		
Positions - Leg. Count	83.000	82.000
Positions - FTE Count	1.500	1.500
Personal Services	6,447,469	6,209,774
All Other	2,671,414	2,545,884
Department Total	<u>9,118,883</u>	<u>8,755,658</u>
MAINE MARITIME ACADEMY		
All Other	8,611,706	8,370,608
Department Total	<u>8,611,706</u>	<u>8,370,608</u>
MAINE MUNICIPAL BOND BANK		
All Other	71,928	69,331
Department Total	<u>71,928</u>	<u>69,331</u>
MAINE STATE MUSEUM		
Positions - Leg. Count	19.000	19.000
Positions - FTE Count	0.462	0.462
Personal Services	1,288,050	1,258,145
All Other	194,581	184,131
Department Total	<u>1,482,631</u>	<u>1,442,276</u>
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
All Other	8,248	7,950
Department Total	<u>8,248</u>	<u>7,950</u>
PINE TREE LEGAL ASSISTANCE		
All Other	264,345	254,802
Department Total	<u>264,345</u>	<u>254,802</u>
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
Positions - Leg. Count	7.000	7.000
Personal Services	693,240	716,558
All Other	122,602	126,188
Department Total	<u>815,842</u>	<u>842,746</u>
STATE BOARD OF PROPERTY TAX REVIEW		
Personal Services	6,099	6,099
All Other	81,107	80,162
Department Total	<u>87,206</u>	<u>86,261</u>
MAINE PUBLIC BROADCASTING CORPORATION		
All Other	1,954,235	1,673,997
Department Total	<u>1,954,235</u>	<u>1,673,997</u>
DEPARTMENT OF PUBLIC SAFETY		
Positions - Leg. Count	372.000	372.000
Personal Services	18,694,415	19,068,324
All Other	12,451,216	12,681,864
Capital Expenditures	25,000	0
Department Total	<u>31,170,631</u>	<u>31,750,188</u>
PUBLIC UTILITIES COMMISSION		
All Other	0	3,647,984
Department Total	<u>0</u>	<u>3,647,984</u>
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
All Other	606,022	529,482
Department Total	<u>606,022</u>	<u>529,482</u>
SACO RIVER CORRIDOR COMMISSION		
All Other	48,719	46,960
Department Total	<u>48,719</u>	<u>46,960</u>

Department/Agency	2011-12	2012-13
DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Leg. Count	42.000	42.000
Personal Services	2,470,019	2,416,979
All Other	828,725	767,869
Department Total	<u>3,298,744</u>	<u>3,184,848</u>
ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
All Other	22,676	21,858
Department Total	<u>22,676</u>	<u>21,858</u>
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
All Other	800,000	800,000
Department Total	<u>800,000</u>	<u>800,000</u>
OFFICE OF THE TREASURER OF STATE		
Positions - Leg. Count	15.000	15.000
Personal Services	1,057,456	1,048,276
All Other	95,986,377	99,300,832
Department Total	<u>97,043,833</u>	<u>100,349,108</u>
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
All Other	195,765,506	191,662,520
Department Total	<u>195,765,506</u>	<u>191,662,520</u>
GRAND TOTALS - ALL DEPARTMENTS		
Positions - Leg. Count	5,689.500	5,660.500
Positions - FTE Count	161.536	159.901
Personal Services	411,001,283	392,195,539
All Other	2,719,183,611	2,686,578,688
Capital Expenditures	25,000	0
Unallocated	0	3,176,972
Grand Total	<u>3,130,209,894</u>	<u>3,081,951,199</u>

(1 The following summarizes the statewide appropriations and deappropriations:

	2011-12	2012-13
Amounts not distributed to individual programs:		
Total Statewide Amounts Not Distributed	<u>0</u>	<u>0</u>
Amounts distributed to individual programs:		
Savings from suspending new longevity payments (PL 2011, c. 380, Part E)	(67,904)	(135,808)
Savings from suspending merit increases (PL 2011, c. 380, Part E)	(3,101,710)	(6,333,361)
Savings in the procurement of goods and services (PL 2011, c. 380, R)	(2,000,000)	(2,000,000)
Savings from changes to future pension obligations (PL 2011, c. 380, T)	(21,257,303)	(22,754,814)
Retirement savings from updated actuarial assumptions (PL 2011, c. 380, T)	(2,502,574)	(4,065,180)
Savings from changes to future retiree health obligations (PL 2011, c. 380, V)	(5,542,429)	(9,157,284)
Savings from maintaining cost of health insurance (PL 2011, c. 380, V)	(4,591,812)	(9,552,949)
Savings to be achieved through a retirement incentive program (PL 2011, c. 380, Z)	(4,579,846)	(6,083,432)
Savings from publishing rule notices only on website (PL 2011, c. 380, NNN)	(116,000)	(116,000)
Savings from position eliminations (PL 2011, c. 380, QQQ)	(3,749,197)	(3,942,484)
Savings in OIT rates from pension and health insurance savings (PL 2011, c. 380, MMMM)	(220,938)	(346,148)
Savings from reduced technology charges (PL 2011, c. 477, B)	0	(468,049)
Savings from reduced technology charges (PL 2011, c. 477, B)	(134,680)	(134,680)
Savings from reduced technology charges (PL 2011, c. 477, B)	(19,055)	(19,055)
Distribution of a proportional All Other reduction (PL 2011, c. 477, N)	0	(4,555,159)
Savings from reduced service center charges (PL 2011, c. 575, H)	(835,588)	0
Savings from reduced service center charges (PL 2011, c. 655, RR)	(45,360)	(77,760)
Savings from reduced service center charges (PL 2011, c. 655, VV)	0	(1,134,518)
Savings from increasing attrition rate from 5% to 6% (PL 2011, c. 655, ZZ)	0	(3,454,047)
Total Statewide Amounts Distributed to Programs *	<u>(48,764,396)</u>	<u>(74,330,728)</u>

* Total distributed does not include a statewide deappropriation of \$25,000,000 in fiscal year 2012-13 that was offset by a subsequent appropriation as part of PL 2011, c. 477, which implemented various savings initiatives recommended by the Streamline and Prioritize Core Government Services Task Force.