

# General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 123rd LEGISLATURE  
 - 2nd REGULAR SESSION, 123rd LEGISLATURE  
 - 1st SPECIAL SESSION, 123rd LEGISLATURE

Updated 07/29/2008

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Page	Department/Agency	2007-08	2008-09
<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b> (Includes Departments and Agencies - Statewide) <sup>(1)</sup>		
	Positions - Leg. Count	(513.000)	(487.000)
	Positions - FTE Count	(0.769)	(0.769)
	Personal Services	32,561,296	32,250,968
	All Other	88,244,182	88,781,703
	Unallocated	0	(1,650,000)
	Department Total	120,805,478	119,382,671
<b>47</b>	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
	Positions - Leg. Count	(60.500)	(57.500)
	Positions - FTE Count	(3.059)	(0.481)
	Personal Services	4,373,710	4,125,723
	All Other	3,915,726	3,101,231
	Capital Expenditures	300,000	0
	Department Total	8,589,436	7,226,954
<b>68</b>	<b>MAINE ARTS COMMISSION</b>		
	Positions - Leg. Count	(6.000)	(6.000)
	Personal Services	432,451	483,262
	All Other	318,667	288,801
	Department Total	751,118	772,063
<b>70</b>	<b>ATLANTIC SALMON COMMISSION</b>		
	Positions - Leg. Count	(0.000)	(0.000)
	Personal Services	0	0
	All Other	0	0
	Department Total	0	0
<b>71</b>	<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>		
	All Other	33,725	32,536
	Department Total	33,725	32,536
<b>72</b>	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	Positions - Leg. Count	(145.000)	(143.500)
	Personal Services	13,788,567	13,851,352
	All Other	1,197,143	1,215,363
	Department Total	14,985,710	15,066,715
<b>80</b>	<b>DEPARTMENT OF AUDIT</b>		
	Positions - Leg. Count	(16.000)	(16.000)
	Personal Services	1,358,813	1,365,065
	All Other	46,676	17,281
	Department Total	1,405,489	1,382,346
<b>83</b>	<b>BAXTER COMPENSATION AUTHORITY</b>		
	Personal Services	8,834	0
	Department Total	8,834	0
<b>84</b>	<b>CENTERS FOR INNOVATION</b>		
	All Other	143,943	136,032
	Department Total	143,943	136,032
<b>85</b>	<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>		
	All Other	51,449,093	54,429,035
	Department Total	51,449,093	54,429,035
<b>86</b>	<b>DEPARTMENT OF CONSERVATION</b>		
	Positions - Leg. Count	(216.000)	(215.000)
	Positions - FTE Count	(88.416)	(88.147)
	Personal Services	19,105,958	19,444,259
	All Other	4,944,420	4,898,475
	Capital Expenditures	(6,500)	0
	Department Total	24,043,878	24,342,734

<b>113</b>	<b>DEPARTMENT OF CORRECTIONS</b>		
	Positions - Leg. Count	(1,362.500)	(1,353.500)
	Positions - FTE Count	(5.155)	(5.155)
	Personal Services	99,485,288	99,485,081
	All Other	54,036,968	52,164,932
	Department Total	<u>153,522,256</u>	<u>151,650,013</u>
<b>149</b>	<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>		
	All Other	95,000	45,469
	Department Total	<u>95,000</u>	<u>45,469</u>
<b>150</b>	<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
	Positions - Leg. Count	(69.000)	(68.000)
	Positions - FTE Count	(2.500)	(2.500)
	Personal Services	3,930,683	4,119,650
	All Other	4,445,907	1,831,890
	Department Total	<u>8,376,590</u>	<u>5,951,540</u>
<b>164</b>	<b>MAINE DEVELOPMENT FOUNDATION</b>		
	All Other	60,000	39,113
	Department Total	<u>60,000</u>	<u>39,113</u>
<b>165</b>	<b>DISABILITY RIGHTS CENTER</b>		
	All Other	135,543	130,766
	Department Total	<u>135,543</u>	<u>130,766</u>
<b>166</b>	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>		
	All Other	15,000	14,471
	Department Total	<u>15,000</u>	<u>14,471</u>
<b>166</b>	<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
	Positions - Leg. Count	(27.000)	(27.000)
	Personal Services	2,385,067	2,382,942
	All Other	9,848,411	11,867,707
	Department Total	<u>12,233,478</u>	<u>14,250,649</u>
<b>181</b>	<b>DEPARTMENT OF EDUCATION</b>		
	Positions - Leg. Count	(92.500)	(91.000)
	Positions - FTE Count	(32.259)	(31.855)
	Personal Services	7,178,914	6,557,207
	All Other	1,213,165,211	1,220,868,316
	Department Total	<u>1,220,344,125</u>	<u>1,227,425,523</u>
<b>214</b>	<b>STATE BOARD OF EDUCATION</b>		
	Personal Services	19,686	21,192
	All Other	80,032	122,685
	Department Total	<u>99,718</u>	<u>143,877</u>
<b>215</b>	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	Positions - Leg. Count	(69.000)	(68.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	5,437,952	5,428,112
	All Other	1,208,557	1,182,277
	Department Total	<u>6,646,509</u>	<u>6,610,389</u>
<b>225</b>	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
	Positions - Leg. Count	(3.000)	(3.000)
	Personal Services	139,499	144,700
	All Other	15,362	9,721
	Department Total	<u>154,861</u>	<u>154,421</u>
<b>226</b>	<b>EXECUTIVE DEPARTMENT</b>		
	Positions - Leg. Count	(52.000)	(50.000)
	Positions - FTE Count	(0.684)	(0.684)
	Personal Services	4,326,092	4,493,213
	All Other	1,507,665	1,323,592
	Department Total	<u>5,833,757</u>	<u>5,816,805</u>
<b>234</b>	<b>FINANCE AUTHORITY OF MAINE</b>		
	All Other	12,761,117	12,761,117
	Department Total	<u>12,761,117</u>	<u>12,761,117</u>
<b>236</b>	<b>FOUNDATION FOR BLOOD RESEARCH</b>		
	All Other	63,641	60,144
	Department Total	<u>63,641</u>	<u>60,144</u>

<b>237 GOVERNOR BAXTER SCHOOL FOR THE DEAF</b>		
All Other	0	0
Department Total	0	0
<b>237 DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)</b>		
Positions - Leg. Count	(472.000)	(434.500)
Positions - FTE Count	(1.299)	(0.000)
Personal Services	47,773,093	47,771,359
All Other	259,650,322	249,390,142
Capital Expenditures	44,994	45,423
Department Total	307,468,409	297,206,924
<b>301 DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b>		
Positions - Leg. Count	(1,311.500)	(1,268.000)
Personal Services	80,183,400	86,900,213
All Other	631,151,787	627,507,692
Unallocated	(220,000)	(220,000)
Department Total	711,115,187	714,187,905
<b>414 MAINE HISTORIC PRESERVATION COMMISSION</b>		
Positions - Leg. Count	(3.000)	(3.000)
Personal Services	264,390	269,930
All Other	45,540	44,781
Department Total	309,930	314,711
<b>416 MAINE HISTORICAL SOCIETY</b>		
All Other	52,794	51,716
Department Total	52,794	51,716
<b>417 MAINE HOSPICE COUNCIL</b>		
All Other	65,884	65,884
Department Total	65,884	65,884
<b>418 MAINE STATE HOUSING AUTHORITY</b>		
All Other	437,570	437,570
Department Total	437,570	437,570
<b>418 MAINE HUMAN RIGHTS COMMISSION</b>		
Positions - Leg. Count	(8.000)	(8.000)
Personal Services	549,139	544,709
All Other	57,754	55,411
Department Total	606,893	600,120
<b>420 MAINE HUMANITIES COUNCIL</b>		
All Other	67,422	61,506
Department Total	67,422	61,506
<b>421 MAINE INDIAN TRIBAL-STATE COMMISSION</b>		
All Other	73,447	34,277
Department Total	73,447	34,277
<b>422 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
Positions - Leg. Count	(268.000)	(262.000)
Positions - FTE Count	(8.294)	(7.880)
Personal Services	16,726,036	17,181,936
All Other	6,718,393	6,258,512
Department Total	23,444,429	23,440,448
<b>447 JUDICIAL DEPARTMENT</b>		
Positions - Leg. Count	(502.000)	(512.000)
Personal Services	34,158,478	35,906,469
All Other	27,495,602	28,375,662
Capital Expenditures	330,000	250,000
Unallocated	0	(1,102,054)
Department Total	61,984,080	63,430,077
<b>454 DEPARTMENT OF LABOR</b>		
Positions - Leg. Count	(45.500)	(45.500)
Personal Services	3,634,436	3,666,182
All Other	8,886,394	8,769,058
Department Total	12,520,830	12,435,240

<b>468</b>	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
	Positions - Leg. Count	(14.000)	(14.000)
	Personal Services	1,195,522	1,221,991
	All Other	356,928	356,757
	Department Total	<u>1,552,450</u>	<u>1,578,748</u>
<b>469</b>	<b>LEGISLATURE</b>		
	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	<u>23,705,688</u>	<u>25,612,925</u>
<b>474</b>	<b>MAINE STATE LIBRARY</b>		
	Positions - Leg. Count	(41.500)	(40.000)
	Personal Services	2,463,419	2,386,164
	All Other	1,180,515	1,219,885
	Department Total	<u>3,643,934</u>	<u>3,606,049</u>
<b>479</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	Positions - Leg. Count	(89.000)	(87.000)
	Positions - FTE Count	(3.500)	(3.500)
	Personal Services	7,514,967	7,403,318
	All Other	2,818,175	2,745,981
	Department Total	<u>10,333,142</u>	<u>10,149,299</u>
<b>494</b>	<b>MAINE MARITIME ACADEMY</b>		
	All Other	8,835,474	8,854,314
	Department Total	<u>8,835,474</u>	<u>8,854,314</u>
<b>496</b>	<b>MAINE MUNICIPAL BOND BANK</b>		
	All Other	82,840	79,920
	Department Total	<u>82,840</u>	<u>79,920</u>
<b>496</b>	<b>MAINE STATE MUSEUM</b>		
	Positions - Leg. Count	(22.500)	(22.000)
	Positions - FTE Count	(0.693)	(0.318)
	Personal Services	1,430,476	1,458,651
	All Other	198,257	193,798
	Department Total	<u>1,628,733</u>	<u>1,652,449</u>
<b>500</b>	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
	All Other	19,500	9,165
	Department Total	<u>19,500</u>	<u>9,165</u>
<b>500</b>	<b>PINE TREE LEGAL ASSISTANCE</b>		
	All Other	304,448	293,717
	Department Total	<u>304,448</u>	<u>293,717</u>
<b>501</b>	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>		
	Positions - Leg. Count	(7.000)	(7.000)
	Personal Services	697,777	727,714
	All Other	254,499	253,949
	Department Total	<u>952,276</u>	<u>981,663</u>
<b>503</b>	<b>STATE BOARD OF PROPERTY TAX REVIEW</b>		
	Positions - Leg. Count	(0.000)	(0.000)
	Personal Services	9,984	9,363
	All Other	86,429	83,611
	Department Total	<u>96,413</u>	<u>92,974</u>
<b>504</b>	<b>MAINE PUBLIC BROADCASTING CORPORATION</b>		
	All Other	2,250,700	2,171,372
	Department Total	<u>2,250,700</u>	<u>2,171,372</u>
<b>505</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. Count	(357.500)	(357.500)
	Personal Services	15,300,965	15,634,503
	All Other	9,433,774	9,376,691
	Department Total	<u>24,734,739</u>	<u>25,011,194</u>

<b>521 PUBLIC UTILITIES COMMISSION</b>		
All Other	0	40,000
Department Total	0	40,000
<b>521 BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>		
All Other	889,772	973,996
Department Total	889,772	973,996
<b>522 SACO RIVER CORRIDOR COMMISSION</b>		
All Other	56,110	54,132
Department Total	56,110	54,132
<b>523 DEPARTMENT OF THE SECRETARY OF STATE</b>		
Positions - Leg. Count	(49,000)	(48,000)
Personal Services	2,923,146	2,899,312
All Other	809,002	717,125
Department Total	3,732,148	3,616,437
<b>528 ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
All Other	26,116	25,196
Department Total	26,116	25,196
<b>528 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
All Other	800,000	800,000
Department Total	800,000	800,000
<b>529 OFFICE OF THE TREASURER OF STATE</b>		
Positions - Leg. Count	(16,000)	(16,000)
Personal Services	1,051,369	1,105,927
All Other	84,452,911	89,086,800
Department Total	85,504,280	90,192,727
<b>533 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>		
All Other	199,471,418	200,764,206
Department Total	199,471,418	200,764,206
<b>536 GRAND TOTALS - ALL DEPARTMENTS</b>		
Positions - Leg. Count	(5,984,500)	(5,856,500)
Positions - FTE Count	(184,309)	(178,970)
Personal Services	429,275,794	439,686,668
All Other	2,699,541,067	2,699,582,207
Capital Expenditures	698,494	325,423
Unallocated	(190,000)	(2,942,054)
Grand Total	3,129,325,355	3,136,652,244

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

	<b>2007-08</b>	<b>2008-09</b>
<b>Amounts not distributed to individual programs:</b>		
Reduced funding from increased efficiencies (PL 2007, c. 240, JJJJ)	0	(1,400,000)
Reduced funding from increased efficiencies (PL 2007, c. 539, Y)	0	(250,000)
Savings from elimination of broadcast sponsorships/ads (PL 2007, c. 539, XXX)	0	(30,000)
Savings in cost of property and vehicle insurance (PL 2007, c. 539, ZZZ)	0	(168,000)
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)
<b>Total Statewide Amounts Not Distributed</b>	0	(3,754,939)
<b>Amounts distributed to individual programs:</b>		
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)	0
Initiative to Streamline State Government (PL 2007, c. 240, QQQ)	0	(10,100,000)
Health Insurance savings adopted by Emp. Health Comm. (PL 2007, c. 240, G)	(500,000)	(500,000)
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)	0	(200,000)
Savings in cost of property and vehicle insurance (PL 2007, c. 539, ZZZ)	(168,000)	0
<b>Total Statewide Amounts Distributed to Programs</b>	(4,060,620)	(13,926,751)