

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

DEPARTMENT OF CORRECTIONS

Positions - Leg. Count	1,346,000	1,341,500
Positions - FTE Count	5.155	5.155
Personal Services	103,705,589	97,887,247
All Other	46,445,700	46,137,166
Capital Expenditures	14,000	7,000
Department Total	<u>150,165,289</u>	<u>144,031,413</u>

STATE BOARD OF CORRECTIONS

All Other	9,169,506	9,058,217
Department Total	<u>9,169,506</u>	<u>9,058,217</u>

MAINE STATE CULTURAL AFFAIRS COUNCIL

All Other	40,922	40,511
Department Total	<u>40,922</u>	<u>40,511</u>

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	4,433,170
Department Total	<u>7,484,534</u>	<u>8,344,365</u>

MAINE DEVELOPMENT FOUNDATION

All Other	35,633	33,511
Department Total	<u>35,633</u>	<u>33,511</u>

DISABILITY RIGHTS CENTER

All Other	130,766	122,979
Department Total	<u>130,766</u>	<u>122,979</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

All Other	13,024	12,373
Department Total	<u>13,024</u>	<u>12,373</u>

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	9,868,330
Department Total	<u>11,806,061</u>	<u>11,404,316</u>

DEPARTMENT OF EDUCATION

Positions - Leg. Count	88.000	86.000
Positions - FTE Count	28.162	28.162
Personal Services	7,706,552	7,562,129
All Other	1,155,470,516	1,134,863,469
Capital Expenditures	142,000	149,000
Department Total	<u>1,163,319,068</u>	<u>1,142,574,598</u>

STATE BOARD OF EDUCATION

Personal Services	21,192	21,192
All Other	79,220	78,160
Department Total	<u>100,412</u>	<u>99,352</u>

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Positions - Leg. Count	65.000	65.000
Positions - FTE Count	0.308	0.308
Personal Services	4,761,847	4,440,183
All Other	1,124,250	1,351,097
Department Total	<u>5,886,097</u>	<u>5,791,280</u>

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Positions - Leg. Count	2.000	2.000
Personal Services	122,334	118,357
All Other	9,659	9,584
Department Total	<u>131,993</u>	<u>127,941</u>

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	<u>4,855,545</u>	<u>4,787,560</u>

FINANCE AUTHORITY OF MAINE

All Other	12,985,005	12,348,008
Department Total	<u>12,985,005</u>	<u>12,348,008</u>

MAINE FIRE PROTECTION SERVICES COMMISSION

All Other	0	500
Department Total	<u>0</u>	<u>500</u>

FOUNDATION FOR BLOOD RESEARCH

All Other	54,130	50,906
Department Total	<u>54,130</u>	<u>50,906</u>

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	<u>226,471,661</u>	<u>244,737,086</u>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)

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	<u>568,864,030</u>	<u>605,879,166</u>

MAINE HISTORIC PRESERVATION COMMISSION

Positions - Leg. Count	3,000	3,000
Personal Services	263,844	258,892
All Other	15,022	10,560
Department Total	<u>278,866</u>	<u>269,452</u>

MAINE HISTORICAL SOCIETY

All Other	46,544	43,772
Department Total	<u>46,544</u>	<u>43,772</u>

MAINE HOSPICE COUNCIL

All Other	65,884	61,960
Department Total	<u>65,884</u>	<u>61,960</u>

MAINE STATE HOUSING AUTHORITY

All Other	378,484	374,494
Department Total	<u>378,484</u>	<u>374,494</u>

MAINE HUMAN RIGHTS COMMISSION

Positions - Leg. Count	7,000	7,000
Personal Services	468,178	468,905
All Other	34,760	21,611
Department Total	<u>502,938</u>	<u>490,516</u>

MAINE HUMANITIES COUNCIL

All Other	55,355	52,058
Department Total	<u>55,355</u>	<u>52,058</u>

MAINE INDIAN TRIBAL-STATE COMMISSION

All Other	78,000	74,100
Department Total	<u>78,000</u>	<u>74,100</u>

MAINE COMMISSION ON INDIGENT LEGAL SERVICES

Positions - Leg. Count	4,000	10,000
Personal Services	100,872	469,203
All Other	154,152	10,109,996
Department Total	<u>255,024</u>	<u>10,579,199</u>

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

Positions - Leg. Count	229,000	229,000
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	<u>23,301,302</u>	<u>23,431,950</u>

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	<u>66,758,559</u>	<u>55,856,649</u>

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	<u>10,379,866</u>	<u>10,312,916</u>

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	<u>1,564,383</u>	<u>1,561,137</u>

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	<u>24,908,368</u>	<u>26,341,998</u>

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	<u>2,936,669</u>	<u>2,862,729</u>

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	<u>9,613,234</u>	<u>9,139,049</u>

MAINE MARITIME ACADEMY

All Other	<u>8,204,025</u>	<u>8,467,428</u>
Department Total	8,204,025	8,467,428

MAINE MUNICIPAL BOND BANK

All Other	<u>71,928</u>	<u>67,645</u>
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	<u>1,472,648</u>	<u>1,371,240</u>
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
All Other	8,248	7,836
Department Total	<u>8,248</u>	<u>7,836</u>
PINE TREE LEGAL ASSISTANCE		
All Other	264,345	248,602
Department Total	<u>264,345</u>	<u>248,602</u>
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
Positions - Leg. Count	7,000	7,000
Personal Services	769,991	769,637
All Other	122,602	126,188
Department Total	<u>892,593</u>	<u>895,825</u>
STATE BOARD OF PROPERTY TAX REVIEW		
Personal Services	6,099	6,099
All Other	74,295	72,955
Department Total	<u>80,394</u>	<u>79,054</u>
MAINE PUBLIC BROADCASTING CORPORATION		
All Other	1,954,235	1,902,198
Department Total	<u>1,954,235</u>	<u>1,902,198</u>
DEPARTMENT OF PUBLIC SAFETY		
Positions - Leg. Count	353,500	356,500
Personal Services	18,940,607	18,327,081
All Other	10,655,862	10,866,938
Department Total	<u>29,596,469</u>	<u>29,194,019</u>
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
All Other	1,112,811	1,122,570
Department Total	<u>1,112,811</u>	<u>1,122,570</u>
SACO RIVER CORRIDOR COMMISSION		
All Other	48,719	46,283
Department Total	<u>48,719</u>	<u>46,283</u>
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	<u>3,446,667</u>	<u>3,203,579</u>
ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
All Other	22,676	21,542
Department Total	<u>22,676</u>	<u>21,542</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>
DEPARTMENT OF TRANSPORTATION		
Capital Expenditures	0	7,000,000
Department Total	<u>0</u>	<u>7,000,000</u>
OFFICE OF THE TREASURER OF STATE		
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	<u>91,777,098</u>	<u>90,267,664</u>
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
All Other	188,445,323	193,695,388
Department Total	<u>188,445,323</u>	<u>193,695,388</u>

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	<u>2,849,227,923</u>	<u>2,872,754,172</u>

(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, TT)	(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. 571, A)	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, VVVV)	(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 practices (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 efficiencies 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	<u>(33,379,218)</u>	<u>(57,547,299)</u>