

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 127th LEGISLATURE

Updated September 3, 2015

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	494,500	497,500
	Positions - FTE Count	0,000	0,000
	Personal Services	32,933,197	32,733,231
	All Other	97,405,877	109,302,138
	Capital Expenditures	3,000,000	3,000,000
	Department Total	133,339,074	145,035,369
17	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	244,500	245,000
	Positions - FTE Count	84,503	84,503
	Personal Services	24,922,211	24,305,202
	All Other	7,464,429	7,380,040
	Department Total	32,386,640	31,685,242
39	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6,000	6,000
	Personal Services	592,429	582,649
	All Other	391,661	318,661
	Department Total	984,090	901,310
40	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	167,500	167,500
	Personal Services	17,929,248	18,528,878
	All Other	1,495,302	1,389,925
	Capital Expenditures	134,000	0
	Department Total	19,558,550	19,918,803
46	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	15,000	15,000
	Personal Services	1,576,350	1,562,906
	All Other	31,961	35,049
	Department Total	1,608,311	1,597,955
48	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
48	STATE CHARTER SCHOOL COMMISSION		
	All Other	0	0
	Department Total	0	0
49	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	58,369,518	61,958,536
	Department Total	58,369,518	61,958,536
51	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,296,000	1,296,000
	Positions - FTE Count	2,777	2,777
	Personal Services	109,374,475	112,510,290
	All Other	67,313,033	67,360,806
	Department Total	176,687,508	179,871,096
62	STATE BOARD OF CORRECTIONS		
	All Other	0	0
	Department Total	0	0
63	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	39,445	39,445
	Department Total	39,445	39,445
64	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	61,000	61,000
	Personal Services	4,385,916	4,368,120
	All Other	3,144,883	3,181,546
	Department Total	7,530,799	7,549,666
71	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
72	DIRIGO HEALTH		
	Positions - Leg. Count	2,000	2,000
	Personal Services	300,974	293,960
	All Other	1,027,590	1,027,590
	Department Total	1,328,564	1,321,550

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72	DISABILITY RIGHTS CENTER		
	All Other	126,045	126,045
	Department Total	126,045	126,045
73	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
73	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	18.000	18.000
	Personal Services	1,932,436	1,907,342
	All Other	10,524,317	10,524,500
	Department Total	12,456,753	12,431,842
79	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	89.000	89.000
	Positions - FTE Count	26.048	26.048
	Personal Services	9,419,262	9,346,646
	All Other	1,163,084,667	1,174,493,324
	Department Total	1,172,503,929	1,183,839,970
92	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1.000	1.000
	Personal Services	90,939	89,877
	All Other	73,694	73,694
	Department Total	164,633	163,571
93	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	72.500	72.500
	Personal Services	6,157,908	6,126,038
	All Other	1,528,254	1,520,754
	Capital Expenditures	0	30,000
	Department Total	7,686,162	7,676,792
98	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2.000	2.000
	Personal Services	146,587	144,523
	All Other	8,897	8,897
	Department Total	155,484	153,420
99	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	34.500	34.500
	Positions - FTE Count	0.684	0.684
	Personal Services	3,642,672	3,661,832
	All Other	754,061	754,061
	Department Total	4,396,733	4,415,893
102	FINANCE AUTHORITY OF MAINE		
	All Other	15,692,394	15,692,394
	Department Total	15,692,394	15,692,394
103	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	2,000	2,000
	Department Total	2,000	2,000
104	FOUNDATION FOR BLOOD RESEARCH		
	All Other	52,175	52,175
	Department Total	52,175	52,175
105	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	Positions - Leg. Count	373.500	373.500
	Personal Services	43,486,552	44,597,380
	All Other	315,446,040	314,908,670
	Department Total	358,932,592	359,506,050
133	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,285.500	1,285.500
	Personal Services	86,562,959	89,394,576
	All Other	725,936,048	722,150,810
	Department Total	812,499,007	811,545,386
178	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3.000	3.000
	Personal Services	303,161	298,410
	All Other	409,842	9,842
	Department Total	713,003	308,252
179	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	44,864	44,864
180	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506

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180	MAINE STATE HOUSING AUTHORITY		
	All Other	2,500,000	2,500,000
	Department Total	<u>2,500,000</u>	<u>2,500,000</u>
181	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	8.000	8.000
	Personal Services	688,099	691,354
	All Other	23,936	23,936
	Department Total	<u>712,035</u>	<u>715,290</u>
183	MAINE HUMANITIES COUNCIL		
	All Other	53,357	53,357
	Department Total	<u>53,357</u>	<u>53,357</u>
183	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	111,614	111,614
	Department Total	<u>111,614</u>	<u>111,614</u>
184	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	11.500	11.500
	Personal Services	760,268	766,688
	All Other	18,345,742	15,567,725
	Department Total	<u>19,106,010</u>	<u>16,334,413</u>
186	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	229.000	229.000
	Positions - FTE Count	1.077	1.077
	Personal Services	18,431,568	18,276,343
	All Other	7,514,280	7,522,131
	Capital Expenditures	145,131	138,280
	Department Total	<u>26,090,979</u>	<u>25,936,754</u>
195	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	515.000	518.000
	Personal Services	39,637,609	41,108,354
	All Other	27,806,104	29,063,748
	Department Total	<u>67,443,713</u>	<u>70,172,102</u>
200	DEPARTMENT OF LABOR		
	Positions - Leg. Count	48.500	48.500
	Personal Services	3,882,546	3,871,977
	All Other	7,619,000	7,818,900
	Department Total	<u>11,501,546</u>	<u>11,690,877</u>
206	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,112,088	1,123,607
	All Other	356,757	356,757
	Department Total	<u>1,468,845</u>	<u>1,480,364</u>
206	LEGISLATURE		
	Positions - Leg. Count	146.500	146.500
	Positions - FTE Count	35.698	35.698
	Personal Services	20,060,529	21,365,420
	All Other	4,539,824	4,887,938
	Department Total	<u>24,600,353</u>	<u>26,253,358</u>
210	MAINE STATE LIBRARY		
	Positions - Leg. Count	31.500	31.500
	Personal Services	2,231,140	2,214,725
	All Other	1,237,949	1,237,949
	Department Total	<u>3,469,089</u>	<u>3,452,674</u>
212	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	84.000	84.000
	Positions - FTE Count	0.000	0.000
	Personal Services	7,352,006	7,321,782
	All Other	2,903,414	2,908,740
	Department Total	<u>10,255,420</u>	<u>10,230,522</u>
219	MAINE MARITIME ACADEMY		
	All Other	8,890,304	8,883,304
	Department Total	<u>8,890,304</u>	<u>8,883,304</u>
220	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	<u>69,331</u>	<u>69,331</u>
220	MAINE STATE MUSEUM		
	Positions - Leg. Count	19.000	19.000
	Personal Services	1,562,997	1,548,116
	All Other	204,756	164,756
	Department Total	<u>1,767,753</u>	<u>1,712,872</u>

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222	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	7,950	7,950
	Department Total	<u>7,950</u>	<u>7,950</u>
223	PINE TREE LEGAL ASSISTANCE		
	All Other	500,000	500,000
	Department Total	<u>500,000</u>	<u>500,000</u>
223	MAINE POTATO BOARD		
	All Other	160,902	160,902
	Department Total	<u>160,902</u>	<u>160,902</u>
224	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	9,000	9,000
	Personal Services	996,176	1,059,792
	All Other	149,088	149,088
	Department Total	<u>1,145,264</u>	<u>1,208,880</u>
225	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,000	6,000
	All Other	80,565	80,565
	Department Total	<u>86,565</u>	<u>86,565</u>
226	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,500,000	1,500,000
	Department Total	<u>1,500,000</u>	<u>1,500,000</u>
226	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	366,000	366,000
	Personal Services	26,803,210	26,727,833
	All Other	17,101,831	16,991,032
	Capital Expenditures	156,000	0
	Department Total	<u>44,061,041</u>	<u>43,718,865</u>
236	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	316,887	502,301
	Department Total	<u>316,887</u>	<u>502,301</u>
238	SACO RIVER CORRIDOR COMMISSION		
	All Other	46,960	46,960
	Department Total	<u>46,960</u>	<u>46,960</u>
238	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	44,500	44,500
	Personal Services	3,174,954	3,180,754
	All Other	1,114,205	2,079,032
	Department Total	<u>4,289,159</u>	<u>5,259,786</u>
241	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	23,000	25,000
	Department Total	<u>23,000</u>	<u>25,000</u>
241	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	<u>800,000</u>	<u>800,000</u>
242	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	16,000	16,000
	Personal Services	1,305,288	1,299,553
	All Other	84,222,491	83,034,469
	Department Total	<u>85,527,779</u>	<u>84,334,022</u>
244	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	200,677,025	204,137,959
	Department Total	<u>200,677,025</u>	<u>204,137,959</u>
247	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	5,708,000	5,714,500
	Positions - FTE Count	150,787	150,787
	Personal Services	471,761,754	481,014,158
	All Other	2,859,496,782	2,883,793,723
	Capital Expenditures	3,435,131	3,168,280
	Unallocated	0	0
	Grand Total	<u>3,334,693,667</u>	<u>3,367,976,161</u>

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(1 The following summarizes the statewide appropriations and deappropriations:			
		2015-16	2016-17
Amounts not distributed to individual programs:			
	Savings from an increase in the attrition rate from 1.6% to 3% for the 2016-2017	(4,747,724)	(4,790,263)
	Total Statewide Amounts Not Distributed	<u>(4,747,724)</u>	<u>(4,790,263)</u>
Amounts distributed to individual programs:			
	Savings from an increase in the attrition rate from 1.6% to 3% for the 2016-2017	0	0
	Total Statewide Amounts Distributed to Programs *	<u>0</u>	<u>0</u>
	* List and totals reflect only those statewide adjustments implemented by financial order and does not include any statewide that was subsequently offset by future legislative action.		