

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 122nd LEGISLATURE
 - 1st SPECIAL SESSION, 122nd LEGISLATURE
 - 2nd SPECIAL SESSION, 122nd LEGISLATURE
 - 2nd REGULAR SESSION, 122nd LEGISLATURE
 - 1st REGULAR SESSION, 123rd LEGISLATURE

REVISED 8/28/2007

Department/Agency	2005-06	2006-07
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide) ⁽¹⁾		
Positions - Leg. Count	(514.500)	(514.500)
Positions - FTE Count	(0.769)	(0.769)
Personal Services	33,009,683	29,405,532
All Other	70,533,654	74,525,078
Capital Expenditures	260,200	303,000
Unallocated	0	0
Department Total	103,803,537	104,233,610
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Positions - Leg. Count	(61.000)	(62.000)
Positions - FTE Count	(3.059)	(3.059)
Personal Services	4,400,487	4,237,046
All Other	3,146,325	3,825,697
Capital Expenditures	200,500	66,875
Unallocated	0	0
Department Total	7,747,312	8,129,618
MAINE ARTS COMMISSION		
Positions - Leg. Count	(6.000)	(6.000)
Personal Services	425,449	430,189
All Other	343,220	327,272
Department Total	768,669	757,461
ATLANTIC SALMON COMMISSION		
Positions - Leg. Count	(8.000)	(8.000)
Personal Services	454,476	435,829
All Other	141,235	141,311
Department Total	595,711	577,140
ATLANTIC STATES MARINE FISHERIES COMMISSION		
All Other	33,725	33,725
Department Total	33,725	33,725
DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Leg. Count	(155.000)	(155.000)
Personal Services	13,486,749	13,532,734
All Other	1,204,704	1,238,003
Capital Expenditures	10,000	0
Department Total	14,701,453	14,770,737
DEPARTMENT OF AUDIT		
Positions - Leg. Count	(18.000)	(16.000)
Personal Services	1,405,883	1,269,742
All Other	24,839	46,097
Department Total	1,430,722	1,315,839
BAXTER COMPENSATION AUTHORITY		
All Other	7,425,549	0
Department Total	7,425,549	0
CENTERS FOR INNOVATION		
All Other	149,010	149,010
Department Total	149,010	149,010

BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM

All Other	42,496,033	46,068,617
Department Total	42,496,033	46,068,617

DEPARTMENT OF CONSERVATION

Positions - Leg. Count	(214.000)	(214.000)
Positions - FTE Count	(89.790)	(89.790)
Personal Services	17,822,285	17,576,279
All Other	3,919,059	4,512,098
Capital Expenditures	16,897	297,072
Unallocated	90,134	201,831
Department Total	21,848,375	22,587,280

DEPARTMENT OF CORRECTIONS

Positions - Leg. Count	(1,322.000)	(1,322.000)
Positions - FTE Count	(5.155)	(5.155)
Personal Services	88,480,212	87,957,574
All Other	43,232,821	45,260,682
Capital Expenditures	370,105	572,176
Department Total	132,083,138	133,790,432

MAINE CRIMINAL JUSTICE COMMISSION

All Other	0	0
Department Total	0	0

MAINE STATE CULTURAL AFFAIRS COUNCIL

All Other	95,000	495,000
Department Total	95,000	495,000

DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Positions - Leg. Count	(73.000)	(73.000)
Positions - FTE Count	(2.000)	(2.000)
Personal Services	3,560,729	3,764,451
All Other	1,465,382	4,144,801
Department Total	5,026,111	7,909,252

DISABILITY RIGHTS CENTER

All Other	70,761	135,543
Department Total	70,761	135,543

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

All Other	0	15,000
Department Total	0	15,000

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Positions - Leg. Count	(28.000)	(28.000)
Personal Services	2,250,123	2,215,564
All Other	9,784,087	9,469,463
Department Total	12,034,210	11,685,027

DEPARTMENT OF EDUCATION

Positions - Leg. Count	(85.500)	(85.500)
Positions - FTE Count	(32.541)	(32.541)
Personal Services	7,386,058	6,526,535
All Other	1,033,137,616	1,161,274,411
Capital Expenditures	42,100	114,500
Department Total	1,040,565,774	1,167,915,446

STATE BOARD OF EDUCATION

Personal Services	21,192	21,192
All Other	128,845	119,690
Department Total	150,037	140,882

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Positions - Leg. Count	(70.000)	(69.000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	5,032,974	5,211,062
All Other	1,877,972	874,623
Unallocated	0	0
Department Total	6,910,946	6,085,685

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Positions - Leg. Count	(3.000)	(3.000)
Personal Services	127,961	129,818
All Other	15,704	12,362
Department Total	<u>143,665</u>	<u>142,180</u>

EXECUTIVE DEPARTMENT

Positions - Leg. Count	(54.000)	(54.000)
Positions - FTE Count	(0.684)	(0.684)
Personal Services	3,997,299	4,090,665
All Other	1,437,886	1,473,717
Department Total	<u>5,435,185</u>	<u>5,564,382</u>

FINANCE AUTHORITY OF MAINE

All Other	<u>12,999,162</u>	<u>13,244,178</u>
Department Total	12,999,162	13,244,178

MAINE FIRE PROTECTION SERVICES

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

FOUNDATION FOR BLOOD RESEARCH

All Other	<u>65,881</u>	<u>65,881</u>
Department Total	65,881	65,881

GOVERNOR BAXTER SCHOOL FOR THE DEAF

All Other	<u>5,905,206</u>	<u>6,057,297</u>
Department Total	5,905,206	6,057,297

DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)

Positions - Leg. Count	(575.000)	(573.000)
Positions - FTE Count	(1.299)	(1.799)
Personal Services	53,364,810	53,821,473
All Other	218,166,753	240,268,646
Capital Expenditures	16,007	12,950
Department Total	<u>271,547,570</u>	<u>294,103,069</u>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)

Positions - Leg. Count	(1,194.000)	(1,194.000)
Personal Services	68,401,584	73,982,520
All Other	673,958,684	598,700,662
Department Total	<u>742,360,268</u>	<u>672,683,182</u>

MAINE HISTORIC PRESERVATION COMMISSION

Positions - Leg. Count	(3.000)	(3.000)
Personal Services	252,251	252,381
All Other	51,982	44,667
Department Total	<u>304,233</u>	<u>297,048</u>

MAINE HISTORICAL SOCIETY

All Other	<u>54,653</u>	<u>54,653</u>
Department Total	54,653	54,653

MAINE HOSPICE COUNCIL

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

MAINE STATE HOUSING AUTHORITY

All Other	<u>5,437,570</u>	<u>437,570</u>
Department Total	5,437,570	437,570

MAINE HUMAN RIGHTS COMMISSION

Positions - Leg. Count	(7.000)	(8.000)
Personal Services	449,927	517,380
All Other	46,525	57,754
Department Total	<u>496,452</u>	<u>575,134</u>

MAINE HUMANITIES COUNCIL

All Other	<u>67,422</u>	<u>67,422</u>
Department Total	67,422	67,422

MAINE INDIAN TRIBAL-STATE COMMISSION

All Other	<u>34,277</u>	<u>34,277</u>
Department Total	34,277	34,277

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

Positions - Leg. Count	(267.000)	(269.000)
Positions - FTE Count	(7.794)	(7.794)
Personal Services	17,130,072	17,153,924
All Other	5,671,537	6,023,354
Capital Expenditures	250,800	1,149,550
Department Total	23,052,409	24,326,828

JUDICIAL DEPARTMENT

Positions - Leg. Count	(473.000)	(500.000)
Personal Services	29,498,642	31,562,321
All Other	25,116,935	25,990,342
Capital Expenditures	200,000	200,000
Unallocated	0	0
Department Total	54,815,577	57,752,663

DEPARTMENT OF LABOR

Positions - Leg. Count	(49.000)	(49.000)
Personal Services	3,826,793	3,623,028
All Other	10,778,199	11,321,231
Unallocated	0	0
Department Total	14,604,992	14,944,259

LAW AND LEGISLATIVE REFERENCE LIBRARY

Positions - Leg. Count	(14.500)	(14.500)
Personal Services	1,153,572	1,177,671
All Other	356,928	356,928
Department Total	1,510,500	1,534,599

LEGISLATURE

Positions - Leg. Count	(146.500)	(146.500)
Positions - FTE Count	(37.373)	(37.373)
Personal Services	17,520,543	18,850,705
All Other	4,613,952	4,988,251
Capital Expenditures	30,000	30,000
Department Total	22,164,495	23,868,956

MAINE STATE LIBRARY

Positions - Leg. Count	(43.500)	(43.500)
Personal Services	2,344,111	2,337,835
All Other	1,068,242	1,090,593
Department Total	3,412,353	3,428,428

DEPARTMENT OF MARINE RESOURCES

Positions - Leg. Count	(83.500)	(83.500)
Positions - FTE Count	(3.500)	(3.500)
Personal Services	6,813,990	6,908,738
All Other	2,382,782	2,577,240
Capital Expenditures	59,000	81,218
Department Total	9,255,772	9,567,196

MAINE MARITIME ACADEMY

All Other	7,548,820	7,737,547
Department Total	7,548,820	7,737,547

MAINE MUNICIPAL BOND BANK

All Other	82,840	82,840
Department Total	82,840	82,840

MAINE STATE MUSEUM

Positions - Leg. Count	(22.500)	(22.500)
Positions - FTE Count	(0.693)	(0.693)
Personal Services	1,359,412	1,356,312
All Other	206,502	197,347
Department Total	1,565,914	1,553,659

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

All Other	9,500	9,500
Department Total	9,500	9,500

PINE TREE LEGAL ASSISTANCE		
All Other	304,448	304,448
Department Total	<u>304,448</u>	<u>304,448</u>
MAINE POTATO BOARD		
All Other	0	5,000
Department Total	<u>0</u>	<u>5,000</u>
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
Positions - Leg. Count	(7,500)	(7,500)
Personal Services	636,588	674,199
All Other	287,259	254,499
Department Total	<u>923,847</u>	<u>928,698</u>
STATE BOARD OF PROPERTY TAX REVIEW		
Positions - Leg. Count	(0,500)	(0,500)
Personal Services	28,290	28,902
All Other	102,182	86,297
Department Total	<u>130,472</u>	<u>115,199</u>
MAINE PUBLIC BROADCASTING CORPORATION		
All Other	2,240,628	2,250,700
Department Total	<u>2,240,628</u>	<u>2,250,700</u>
DEPARTMENT OF PUBLIC SAFETY		
Positions - Leg. Count	(407,500)	(407,500)
Personal Services	14,898,344	15,205,101
All Other	5,088,738	8,399,836
Capital Expenditures	18,500	(15,000)
Department Total	<u>20,005,582</u>	<u>23,589,937</u>
BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM		
All Other	1,313,278	1,388,570
Department Total	<u>1,313,278</u>	<u>1,388,570</u>
SACO RIVER CORRIDOR COMMISSION		
All Other	54,742	56,110
Department Total	<u>54,742</u>	<u>56,110</u>
DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Leg. Count	(50,500)	(49,500)
Personal Services	2,725,762	2,705,110
All Other	747,140	756,162
Capital Expenditures	0	18,600
Department Total	<u>3,472,902</u>	<u>3,479,872</u>
ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
All Other	25,479	26,116
Department Total	<u>25,479</u>	<u>26,116</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		
Positions - Leg. Count	(0,000)	(0,000)
Personal Services	50,731	0
All Other	215,632	0
Department Total	<u>266,363</u>	<u>0</u>
OFFICE OF THE TREASURER OF STATE		
Positions - Leg. Count	(16,000)	(17,000)
Personal Services	886,639	939,967
All Other	77,356,142	85,883,739
Department Total	<u>78,242,781</u>	<u>86,823,706</u>
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
All Other	183,221,418	193,596,418
Department Total	<u>183,221,418</u>	<u>193,596,418</u>

GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(5,972,500)	(5,998,500)
Positions - FTE Count	(184,965)	(185,465)
Personal Services	403,203,621	407,901,779
All Other	2,467,110,749	2,567,424,159
Capital Expenditures	1,474,109	2,830,941
Unallocated	90,134	201,831
Grand Total	<u>2,871,878,613</u>	<u>2,978,358,710</u>

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

	2005-06	2006-07
Amounts distributed to individual programs:		
Retirement amortization schedule change (PL 2005, c. 12, R)	(10,258,373)	(10,836,208)
Health insurance savings - Hospital Inpatient Rates (PL 2005, c. 12, HH)	(770,142)	(800,749)
Health insurance negotiated plan savings (PL 2005, c. 12, II)	(2,767,901)	(8,220,748)
Health insurance savings - Pharmaceutical Benefit (PL 2005, c. 12, PP)	(1,361,310)	(2,722,277)
5% All Other Reduction for Certain Programs (PL 2005, c. 12, XX)	(5,251,123)	(5,251,123)
Consolidation of Personnel, Payroll and Accounting (PL 2005, c. 12, G)	(725,000)	(1,560,000)
Technology Functions and Systems Review (PL 2005, c. 12, I)	(1,175,000)	(3,765,000)
Reduced Funding through Increased Efficiencies (PL 2005, c. 457, KKK)	(1,886,468)	(1,886,468)
Gas Tax Savings (PL 2005, c. 457 AAA)	(267,121)	(356,158)
Total Statewide Amounts Distributed to Programs	<u>(24,462,438)</u>	<u>(35,398,731)</u>