

General Fund Appropriations

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

Updated May 23, 2014

Department/Agency	2013-14	2014-15
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide) ⁽¹⁾		
Positions - Leg. Count	498.500	493.500
Positions - FTE Count	0.346	0.346
Personal Services	32,713,256	33,768,528
All Other	89,832,075	91,276,675
Capital Expenditures	100,000	600,000
Unallocated	5,673	0
Department Total	122,651,004	125,645,203
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Positions - Leg. Count	249.500	249.500
Positions - FTE Count	83.983	83.983
Personal Services	21,681,105	22,105,678
All Other	6,936,951	7,211,900
Department Total	28,618,056	29,317,578
MAINE ARTS COMMISSION		
Positions - Leg. Count	6.000	6.000
Personal Services	453,608	469,502
All Other	272,195	273,161
Department Total	725,803	742,663
ATLANTIC STATES MARINE FISHERIES COMMISSION		
All Other	0	0
Department Total	0	0
DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Leg. Count	153.500	154.000
Personal Services	13,547,611	14,080,334
All Other	1,284,980	1,309,861
Department Total	14,832,591	15,390,195
DEPARTMENT OF AUDIT		
Positions - Leg. Count	14.000	14.000
Personal Services	1,256,517	1,277,027
All Other	14,501	11,501
Department Total	1,271,018	1,288,528
CENTERS FOR INNOVATION		
All Other	118,009	116,755
Department Total	118,009	116,755
STATE CHARTER SCHOOL COMMISSION		
All Other	148,775	148,406
Department Total	148,775	148,406
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
All Other	55,958,536	55,458,536
Department Total	55,958,536	55,458,536
DEPARTMENT OF CONSERVATION		
Positions - Leg. Count	0.000	0.000
Positions - FTE Count	0.000	0.000
Personal Services	0	0
All Other	0	0
Department Total	0	0
DEPARTMENT OF CORRECTIONS		
Positions - Leg. Count	1,308.500	1,308.500
Positions - FTE Count	3.265	3.265
Personal Services	99,218,247	100,576,163
All Other	50,041,081	52,705,205
Department Total	149,259,328	153,281,368

Department/Agency	2013-14	2014-15
STATE BOARD OF CORRECTIONS		
All Other	13,402,275	12,202,104
Department Total	<u>13,402,275</u>	<u>12,202,104</u>
MAINE STATE CULTURAL AFFAIRS COUNCIL		
All Other	31,785	30,933
Department Total	<u>31,785</u>	<u>30,933</u>
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
Positions - Leg. Count	61,000	61,000
Personal Services	3,720,670	3,776,287
All Other	2,326,719	2,956,861
Capital Expenditures	9,540	375,067
Department Total	<u>6,056,929</u>	<u>7,108,215</u>
MAINE DEVELOPMENT FOUNDATION		
All Other	83,444	58,444
Department Total	<u>83,444</u>	<u>58,444</u>
DIRIGO HEALTH		
Positions - Leg. Count	0.000	2.000
Personal Services	0	71,478
All Other	0	305,522
Department Total	<u>0</u>	<u>377,000</u>
DISABILITY RIGHTS CENTER		
All Other	126,045	126,045
Department Total	<u>126,045</u>	<u>126,045</u>
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
All Other	12,554	12,554
Department Total	<u>12,554</u>	<u>12,554</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Positions - Leg. Count	17,000	17,000
Personal Services	1,554,664	1,571,830
All Other	8,999,192	10,142,885
Department Total	<u>10,553,856</u>	<u>11,714,715</u>
DEPARTMENT OF EDUCATION		
Positions - Leg. Count	86,000	87,000
Positions - FTE Count	27,680	27,680
Personal Services	8,117,111	8,330,142
All Other	1,162,671,293	1,153,950,527
Department Total	<u>1,170,788,404</u>	<u>1,162,280,669</u>
STATE BOARD OF EDUCATION		
Positions - Leg. Count	1,000	1,000
Personal Services	83,048	83,600
All Other	73,998	73,694
Department Total	<u>157,046</u>	<u>157,294</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Positions - Leg. Count	71,000	71,000
Personal Services	5,161,552	5,346,417
All Other	1,197,219	1,696,553
Department Total	<u>6,358,771</u>	<u>7,042,970</u>
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
Positions - Leg. Count	2,000	2,000
Personal Services	122,180	124,613
All Other	27,914	7,456
Department Total	<u>150,094</u>	<u>132,069</u>
EXECUTIVE DEPARTMENT		
Positions - Leg. Count	34,500	34,500
Positions - FTE Count	0,684	0,684
Personal Services	3,119,454	3,236,489
All Other	661,426	735,893
Department Total	<u>3,780,880</u>	<u>3,972,382</u>
FINANCE AUTHORITY OF MAINE		
All Other	10,670,394	10,692,394
Department Total	<u>10,670,394</u>	<u>10,692,394</u>

Department/Agency	2013-14	2014-15
MAINE FIRE PROTECTION SERVICES COMMISSION		
All Other	495	495
Department Total	<u>495</u>	<u>495</u>
FOUNDATION FOR BLOOD RESEARCH		
All Other	52,175	52,175
Department Total	<u>52,175</u>	<u>52,175</u>
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
Positions - Leg. Count	374,000	374,000
Personal Services	37,663,576	39,699,150
All Other	286,347,099	297,451,776
Capital Expenditures	100,000	100,000
Department Total	<u>324,110,675</u>	<u>337,250,926</u>
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
Positions - Leg. Count	1,291,500	1,291,500
Personal Services	76,891,884	78,222,167
All Other	722,259,667	687,009,865
Department Total	<u>799,151,551</u>	<u>765,232,032</u>
MAINE HISTORIC PRESERVATION COMMISSION		
Positions - Leg. Count	3,000	3,000
Personal Services	271,618	275,480
All Other	9,842	9,842
Department Total	<u>281,460</u>	<u>285,322</u>
MAINE HISTORICAL SOCIETY		
All Other	44,864	44,864
Department Total	<u>44,864</u>	<u>44,864</u>
MAINE HOSPICE COUNCIL		
All Other	63,506	63,506
Department Total	<u>63,506</u>	<u>63,506</u>
MAINE STATE HOUSING AUTHORITY		
All Other	364,641	364,641
Department Total	<u>364,641</u>	<u>364,641</u>
MAINE HUMAN RIGHTS COMMISSION		
Positions - Leg. Count	7,000	7,000
Personal Services	469,004	482,194
All Other	23,986	23,936
Department Total	<u>492,990</u>	<u>506,130</u>
MAINE HUMANITIES COUNCIL		
All Other	53,357	53,357
Department Total	<u>53,357</u>	<u>53,357</u>
MAINE INDIAN TRIBAL-STATE COMMISSION		
All Other	89,114	89,114
Department Total	<u>89,114</u>	<u>89,114</u>
MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
Positions - Leg. Count	11,500	11,500
Personal Services	632,911	676,637
All Other	12,717,799	13,949,052
Department Total	<u>13,350,710</u>	<u>14,625,689</u>
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Positions - Leg. Count	228,000	228,000
Positions - FTE Count	5,918	5,918
Personal Services	16,131,193	16,444,061
All Other	7,279,177	7,215,622
Capital Expenditures	125,000	125,000
Department Total	<u>23,535,370</u>	<u>23,784,683</u>
JUDICIAL DEPARTMENT		
Positions - Leg. Count	491,500	493,000
Personal Services	36,192,932	37,369,861
All Other	24,964,597	26,662,426
Department Total	<u>61,157,529</u>	<u>64,032,287</u>

Department/Agency	2013-14	2014-15
DEPARTMENT OF LABOR		
Positions - Leg. Count	49.000	47.000
Personal Services	3,329,455	3,424,728
All Other	5,982,051	5,995,142
Department Total	<u>9,311,506</u>	<u>9,419,870</u>
LAW AND LEGISLATIVE REFERENCE LIBRARY		
Positions - Leg. Count	14.000	14.000
Personal Services	1,075,049	1,116,077
All Other	356,757	356,757
Department Total	<u>1,431,806</u>	<u>1,472,834</u>
LEGISLATURE		
Positions - Leg. Count	146.500	146.500
Positions - FTE Count	35.698	35.698
Personal Services	19,384,161	21,010,031
All Other	4,537,894	5,037,658
Department Total	<u>23,922,055</u>	<u>26,047,689</u>
MAINE STATE LIBRARY		
Positions - Leg. Count	30.500	30.500
Personal Services	1,872,846	1,918,783
All Other	1,212,077	1,217,589
Department Total	<u>3,084,923</u>	<u>3,136,372</u>
DEPARTMENT OF MARINE RESOURCES		
Positions - Leg. Count	82.000	81.000
Positions - FTE Count	0.500	0.500
Personal Services	6,467,583	6,561,660
All Other	2,754,849	2,758,524
Department Total	<u>9,222,432</u>	<u>9,320,184</u>
MAINE MARITIME ACADEMY		
All Other	8,483,304	8,483,304
Department Total	<u>8,483,304</u>	<u>8,483,304</u>
MAINE MUNICIPAL BOND BANK		
All Other	69,331	69,331
Department Total	<u>69,331</u>	<u>69,331</u>
MAINE STATE MUSEUM		
Positions - Leg. Count	19.000	19.000
Personal Services	1,279,791	1,307,843
All Other	257,749	163,416
Department Total	<u>1,537,540</u>	<u>1,471,259</u>
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
All Other	7,950	7,950
Department Total	<u>7,950</u>	<u>7,950</u>
PINE TREE LEGAL ASSISTANCE		
All Other	354,802	354,802
Department Total	<u>354,802</u>	<u>354,802</u>
MAINE POTATO BOARD		
All Other	159,588	159,192
Department Total	<u>159,588</u>	<u>159,192</u>
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
Positions - Leg. Count	7.000	7.000
Personal Services	750,915	775,191
All Other	124,088	124,088
Department Total	<u>875,003</u>	<u>899,279</u>
STATE BOARD OF PROPERTY TAX REVIEW		
Personal Services	6,099	6,099
All Other	80,565	80,565
Department Total	<u>86,664</u>	<u>86,664</u>
MAINE PUBLIC BROADCASTING CORPORATION		
All Other	1,690,905	1,500,000
Department Total	<u>1,690,905</u>	<u>1,500,000</u>

Department/Agency	2013-14	2014-15
DEPARTMENT OF PUBLIC SAFETY		
Positions - Leg. Count	362,000	362,000
Personal Services	23,337,600	23,757,812
All Other	15,177,883	15,196,674
Department Total	<u>38,515,483</u>	<u>38,954,486</u>
PUBLIC UTILITIES COMMISSION		
All Other	1,140,000	0
Department Total	<u>1,140,000</u>	<u>0</u>
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
All Other	751,484	516,842
Department Total	<u>751,484</u>	<u>516,842</u>
SACO RIVER CORRIDOR COMMISSION		
All Other	46,960	46,960
Department Total	<u>46,960</u>	<u>46,960</u>
DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Leg. Count	44,500	44,500
Personal Services	2,633,417	2,799,236
All Other	1,418,978	975,807
Capital Expenditures	27,700	0
Department Total	<u>4,080,095</u>	<u>3,775,043</u>
ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
All Other	21,858	21,858
Department Total	<u>21,858</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	1,045,193	1,069,394
All Other	79,628,991	77,340,614
Department Total	<u>80,674,184</u>	<u>78,410,008</u>
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
All Other	195,039,723	195,539,723
Department Total	<u>195,039,723</u>	<u>195,539,723</u>
GRAND TOTALS - ALL DEPARTMENTS		
Positions - Leg. Count	5,678,500	5,675,500
Positions - FTE Count	158,074	158,074
Personal Services	420,184,250	431,734,492
All Other	2,779,259,467	2,751,241,332
Capital Expenditures	362,240	1,200,067
Unallocated	5,673	0
Grand Total	<u>3,199,811,630</u>	<u>3,184,175,891</u>

(1 The following summarizes the statewide appropriations and deappropriations:

	2013-14	2014-15
Amounts not distributed to individual programs:		
Savings from converting Augusta state facilities to natural gas heat (PL 2013, c. 368, UUUU)	0	(708,000)
Total Statewide Amounts Not Distributed	<u>0</u>	<u>(708,000)</u>
Amounts distributed to individual programs:		
Savings from eliminating new or increases to longevity payments (PL 2013, c. 368, E)	(294,060)	0
Savings from Office of Policy and Management Study (PL 2013, c. 368, F)	(11,255,673)	0
Savings from new actuarial proj. and growth limit for retiree health ins. (PL 2013, c. 368, H)	(6,174,000)	(8,127,000)
Savings from growth limit for health insurance premiums (PL 2013, c. 368, H)	(2,850,000)	(6,000,000)
Savings from rates charged by risk management division (PL 2013, c. 380, TTTT)	(400,000)	0
Savings from newspaper rates for public notices (PL 2013, c. 368, YYYY)	(103,221)	(131,669)
Savings from new actuarial projection of cost of retiree health insurance (PL 2013, c. 487, B)	(2,452,212)	(8,954,764)
Adjustment to reflect FY14 costs of health insurance (PL 2013, c. 502, H)	(950,000)	0
Adjustment to reflect FY14 costs of retiree health insurance (PL 2013, c. 502, H)	(2,058,000)	0
Total Statewide Amounts Distributed to Programs *	<u>(26,537,166)</u>	<u>(23,213,433)</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.