

# General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 121st LEGISLATURE  
 - 1st SPECIAL SESSION, 121st LEGISLATURE  
 - 2nd REGULAR SESSION, 121st LEGISLATURE  
 - 2nd SPECIAL SESSION, 121st LEGISLATURE  
 - 1st REGULAR SESSION, 122nd LEGISLATURE  
 - 1st SPECIAL SESSION, 122nd LEGISLATURE

REVISED 7/6/05

## Table of Contents

Page	Department/Agency	2003-04	2004-05
<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)(1)</b>		
	Positions - Leg. Count	(532.500)	(552.500)
	Positions - FTE Count	(0.769)	(0.769)
	Personal Services	28,223,915	30,922,748
	All Other	167,008,917	154,598,499
	Capital Expenditures	282,000	271,000
	Unallocated	0	0
	Department Total	195,514,832	185,792,247
<b>51</b>	<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>		
	Positions - Leg. Count	(70.500)	(70.500)
	Positions - FTE Count	(2.946)	(2.946)
	Personal Services	4,492,104	4,763,574
	All Other	6,443,875	4,255,858
	Capital Expenditures	14,000	14,000
	Department Total	10,949,979	9,033,432
<b>75</b>	<b>MAINE ARTS COMMISSION</b>		
	Positions - Leg. Count	(6.000)	(6.000)
	Personal Services	410,212	432,617
	All Other	394,054	381,986
	Department Total	804,266	814,603
<b>78</b>	<b>ATLANTIC SALMON COMMISSION</b>		
	Positions - Leg. Count	(8.000)	(8.000)
	Personal Services	450,120	477,935
	All Other	158,968	158,777
	Department Total	609,088	636,712
<b>81</b>	<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>		
	All Other	31,425	35,500
	Department Total	31,425	35,500
<b>82</b>	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	Positions - Leg. Count	(153.000)	(154.000)
	Personal Services	11,658,890	12,556,886
	All Other	1,281,663	1,277,833
	Capital Expenditures	0	20,000
	Department Total	12,940,553	13,854,719
<b>97</b>	<b>DEPARTMENT OF AUDIT</b>		
	Positions - Leg. Count	(20.000)	(20.000)
	Personal Services	1,397,697	1,445,539
	All Other	66,750	51,633
	Department Total	1,464,447	1,497,172
<b>100</b>	<b>BAXTER COMPENSATION AUTHORITY</b>		
	All Other	0	6,000,000
	Department Total	0	6,000,000
<b>100</b>	<b>DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES (Formerly MHMRSAS)</b>		
	Positions - Leg. Count	(622.000)	(622.000)
	Positions - FTE Count	(1.299)	(1.299)
	Personal Services	49,461,876	52,135,373
	All Other	210,595,290	218,707,829
	Capital Expenditures	137,977	97,790
	Department Total	260,195,143	270,940,992

<b>166</b>	<b>DEPARTMENT OF CONSERVATION</b>		
	Positions - Leg. Count	(220,000)	(219,000)
	Positions - FTE Count	(90,790)	(90,290)
	Personal Services	17,121,306	17,885,036
	All Other	4,556,990	4,527,194
	Capital Expenditures	131,328	15,000
	Unallocated	214,463	186,120
	Department Total	<u>22,024,087</u>	<u>22,613,350</u>
<b>198</b>	<b>DEPARTMENT OF CORRECTIONS</b>		
	Positions - Leg. Count	(1,378,000)	(1,379,000)
	Positions - FTE Count	(5,213)	(5,213)
	Personal Services	79,662,912	86,829,802
	All Other	38,708,671	39,291,747
	Capital Expenditures	178,700	103,000
	Department Total	<u>118,550,283</u>	<u>126,224,549</u>
<b>249</b>	<b>MAINE CRIMINAL JUSTICE COMMISSION</b>		
	All Other	18,136	17,048
	Department Total	<u>18,136</u>	<u>17,048</u>
<b>250</b>	<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>		
	All Other	0	100,000
	Department Total	<u>0</u>	<u>100,000</u>
<b>250</b>	<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
	Positions - Leg. Count	(77,500)	(76,000)
	Positions - FTE Count	(1,000)	(2,000)
	Personal Services	3,255,678	3,340,552
	All Other	1,454,846	1,501,469
	Department Total	<u>4,710,524</u>	<u>4,842,021</u>
<b>263</b>	<b>DISABILITY RIGHTS CENTER</b>		
	All Other	77,778	74,485
	Department Total	<u>77,778</u>	<u>74,485</u>
<b>264</b>	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>		
	All Other	15,000	15,000
	Department Total	<u>15,000</u>	<u>15,000</u>
<b>265</b>	<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
	Positions - Leg. Count	(30,000)	(30,000)
	Personal Services	2,143,750	2,243,507
	All Other	11,056,467	10,098,119
	Department Total	<u>13,200,217</u>	<u>12,341,626</u>
<b>286</b>	<b>STATE BOARD OF EDUCATION</b>		
	Personal Services	20,638	21,192
	All Other	136,405	135,626
	Department Total	<u>157,043</u>	<u>156,818</u>
<b>287</b>	<b>DEPARTMENT OF EDUCATION</b>		
	Positions - Leg. Count	(88,500)	(88,500)
	Positions - FTE Count	(34,443)	(34,443)
	Personal Services	7,458,631	7,682,821
	All Other	915,297,376	966,991,140
	Capital Expenditures	174,500	174,400
	Department Total	<u>922,930,507</u>	<u>974,848,361</u>
<b>310</b>	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	Positions - Leg. Count	(77,000)	(76,000)
	Positions - FTE Count	(0,308)	(0,308)
	Personal Services	5,130,060	5,324,298
	All Other	1,078,388	1,056,801
	Department Total	<u>6,208,448</u>	<u>6,381,099</u>
<b>322</b>	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
	Positions - Leg. Count	(3,000)	(3,000)
	Personal Services	143,839	150,165
	All Other	17,250	16,342
	Department Total	<u>161,089</u>	<u>166,507</u>

<b>325 EXECUTIVE DEPARTMENT</b>		
Positions - Leg. Count	(45,000)	(54,000)
Positions - FTE Count	(0.684)	(0.684)
Personal Services	3,378,999	4,187,344
All Other	1,549,936	1,548,958
Department Total	<u>4,928,935</u>	<u>5,736,302</u>
<b>335 FINANCE AUTHORITY OF MAINE</b>		
All Other	12,743,753	12,557,705
Department Total	<u>12,743,753</u>	<u>12,557,705</u>
<b>338 MAINE FIRE PROTECTION SERVICES</b>		
All Other	12,972	13,739
Department Total	<u>12,972</u>	<u>13,739</u>
<b>338 FOUNDATION FOR BLOOD RESEARCH</b>		
All Other	73,775	69,348
Department Total	<u>73,775</u>	<u>69,348</u>
<b>339 GOVERNOR BAXTER SCHOOL FOR THE DEAF</b>		
All Other	5,807,517	5,757,517
Department Total	<u>5,807,517</u>	<u>5,757,517</u>
<b>340 MAINE HISTORIC PRESERVATION COMMISSION</b>		
Positions - Leg. Count	(3,000)	(3,000)
Personal Services	238,630	244,676
All Other	77,201	72,744
Department Total	<u>315,831</u>	<u>317,420</u>
<b>343 MAINE HISTORICAL SOCIETY</b>		
All Other	61,201	57,529
Department Total	<u>61,201</u>	<u>57,529</u>
<b>343 MAINE HOSPICE COUNCIL</b>		
All Other	73,779	69,352
Department Total	<u>73,779</u>	<u>69,352</u>
<b>344 MAINE STATE HOUSING AUTHORITY</b>		
All Other	488,500	460,600
Department Total	<u>488,500</u>	<u>460,600</u>
<b>345 MAINE HUMAN RIGHTS COMMISSION</b>		
Positions - Leg. Count	(7,000)	(7,000)
Personal Services	444,855	443,047
All Other	42,399	44,577
Department Total	<u>487,254</u>	<u>487,624</u>
<b>347 DEPARTMENT OF HUMAN SERVICES</b>		
Positions - Leg. Count	(1,284,000)	(1,263,000)
Personal Services	66,577,485	67,888,521
All Other	525,607,392	583,328,721
Unallocated	0	0
Department Total	<u>592,184,877</u>	<u>651,217,242</u>
<b>433 MAINE HUMANITIES COUNCIL</b>		
All Other	75,501	70,971
Department Total	<u>75,501</u>	<u>70,971</u>
<b>434 MAINE INDIAN TRIBAL-STATE COMMISSION</b>		
All Other	38,384	36,081
Department Total	<u>38,384</u>	<u>36,081</u>
<b>434 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
Positions - Leg. Count	(273,000)	(270,000)
Positions - FTE Count	(7.794)	(7.794)
Personal Services	15,801,714	18,048,978
All Other	5,257,849	5,180,426
Capital Expenditures	160,500	151,675
Department Total	<u>21,220,063</u>	<u>23,381,079</u>
<b>446 CENTERS FOR INNOVATION</b>		
All Other	251,748	156,853
Department Total	<u>251,748</u>	<u>156,853</u>
<b>447 JUDICIAL DEPARTMENT</b>		
Positions - Leg. Count	(473,000)	(473,000)
Personal Services	25,645,305	27,782,962
All Other	25,745,273	25,881,526
Capital Expenditures	423,500	400,000
Department Total	<u>51,814,078</u>	<u>54,064,488</u>

<b>453 DEPARTMENT OF LABOR</b>		
Positions - Leg. Count	(57,500)	(54,500)
Personal Services	4,231,315	4,408,226
All Other	16,967,400	13,526,312
Capital Expenditures	1,240	2,180
Department Total	<u>21,199,955</u>	<u>17,936,718</u>
<b>479 LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
Positions - Leg. Count	(14,500)	(14,500)
Personal Services	1,076,933	1,119,318
All Other	325,952	356,928
Department Total	<u>1,402,885</u>	<u>1,476,246</u>
<b>481 LEGISLATURE</b>		
Positions - Leg. Count	(143,500)	(143,500)
Positions - FTE Count	(37,377)	(37,377)
Personal Services	15,514,977	17,520,269
All Other	4,537,632	4,958,876
Capital Expenditures	68,200	25,000
Department Total	<u>20,120,809</u>	<u>22,504,145</u>
<b>488 MAINE STATE LIBRARY</b>		
Positions - Leg. Count	(45,500)	(45,500)
Personal Services	2,237,519	2,338,281
All Other	1,092,812	1,190,960
Department Total	<u>3,330,331</u>	<u>3,529,241</u>
<b>495 DEPARTMENT OF MARINE RESOURCES</b>		
Positions - Leg. Count	(97,000)	(96,000)
Personal Services	6,842,282	7,599,060
All Other	2,109,901	2,181,282
Capital Expenditures	26,891	75,000
Department Total	<u>8,979,074</u>	<u>9,855,342</u>
<b>509 MAINE MARITIME ACADEMY</b>		
All Other	7,719,938	7,457,281
Department Total	<u>7,719,938</u>	<u>7,457,281</u>
<b>510 MAINE MUNICIPAL BOND BANK</b>		
All Other	91,035	92,463
Department Total	<u>91,035</u>	<u>92,463</u>
<b>511 MAINE STATE MUSEUM</b>		
Positions - Leg. Count	(23,000)	(23,000)
Positions - FTE Count	(0,231)	(0,231)
Personal Services	1,258,501	1,298,753
All Other	277,339	266,204
Department Total	<u>1,535,840</u>	<u>1,564,957</u>
<b>514 PINE TREE LEGAL ASSISTANCE</b>		
All Other	134,147	136,261
Department Total	<u>134,147</u>	<u>136,261</u>
<b>515 MAINE POTATO BOARD</b>		
All Other	750,000	0
Department Total	<u>750,000</u>	<u>0</u>
<b>516 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>		
Positions - Leg. Count	(1,000)	(3,000)
Personal Services	18,306	242,888
All Other	280,291	44,108
Department Total	<u>298,597</u>	<u>286,996</u>
<b>518 STATE BOARD OF PROPERTY TAX REVIEW</b>		
Positions - Leg. Count	(0,500)	(0,500)
Personal Services	25,487	33,112
All Other	76,301	71,744
Department Total	<u>101,788</u>	<u>104,856</u>
<b>521 MAINE PUBLIC BROADCASTING CORPORATION</b>		
All Other	2,182,709	2,280,138
Department Total	<u>2,182,709</u>	<u>2,280,138</u>

<b>522 DEPARTMENT OF PUBLIC SAFETY</b>		
Positions - Leg. Count	(412,500)	(422,500)
Personal Services	13,350,964	14,262,317
All Other	5,204,511	5,334,890
Capital Expenditures	138,895	106,920
Department Total	<u>18,694,370</u>	<u>19,704,127</u>
<b>549 BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM</b>		
All Other	285,042	233,348
Department Total	<u>285,042</u>	<u>233,348</u>
<b>550 SACO RIVER CORRIDOR COMMISSION</b>		
All Other	53,537	53,537
Department Total	<u>53,537</u>	<u>53,537</u>
<b>550 MAINE SCIENCE AND TECHNOLOGY FOUNDATION</b>		
All Other	0	0
Department Total	<u>0</u>	<u>0</u>
<b>551 DEPARTMENT OF THE SECRETARY OF STATE</b>		
Positions - Leg. Count	(51,500)	(51,500)
Personal Services	2,601,531	2,742,733
All Other	1,075,152	791,848
Capital Expenditures	0	0
Department Total	<u>3,676,683</u>	<u>3,534,581</u>
<b>559 ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
All Other	24,918	24,918
Department Total	<u>24,918</u>	<u>24,918</u>
<b>559 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
All Other	800,000	800,000
Department Total	<u>800,000</u>	<u>800,000</u>
<b>560 BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>		
All Other	40,614,117	41,472,054
Department Total	<u>40,614,117</u>	<u>41,472,054</u>
<b>562 DEPARTMENT OF TRANSPORTATION</b>		
Positions - Leg. Count	(1,000)	(1,000)
Personal Services	198,191	202,080
All Other	3,403,055	3,386,278
Department Total	<u>3,601,246</u>	<u>3,588,358</u>
<b>567 OFFICE OF THE TREASURER OF STATE</b>		
Positions - Leg. Count	(16,000)	(16,000)
Personal Services	850,810	918,127
All Other	72,794,223	76,098,269
Department Total	<u>73,645,033</u>	<u>77,016,396</u>
<b>572 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>		
All Other	172,596,418	179,971,418
Department Total	<u>172,596,418</u>	<u>179,971,418</u>
<b>576 NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
All Other	20,000	10,000
Department Total	<u>20,000</u>	<u>10,000</u>
<b>577 GRAND TOTALS - ALL DEPARTMENTS</b>		
Positions - Leg. Count	(6,234,500)	(6,246,000)
Positions - FTE Count	(182,854)	(183,354)
Personal Services	371,325,432	397,492,737
All Other	2,269,721,859	2,385,338,650
Capital Expenditures	1,737,731	1,455,965
Unallocated	214,463	186,120
Grand Total	<u>2,642,999,485</u>	<u>2,784,473,472</u>

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

	2003-04	2004-05
<b>Amounts not distributed to individual programs:</b>		
All Other reductions (PL 2003, c. 20, B and PL 2003, c. 673, H)	(16,000)	16,000
PC replacement savings (PL 2003, c. 673, RR and PL 2005, c. 3, A)	0	0
<b>Total Statewide Amounts Not Distributed</b>	<b>(16,000)</b>	<b>16,000</b>
	2003-04	2004-05
<b>Amounts distributed to individual programs:</b>		
Health insurance negotiated plan savings (PL 2003, c. 20, B)	(1,986,696)	(4,498,662)
Health insurance savings - MaineCare rate increase (PL 2003, c. 20, B)	(10,548,962)	0
Retirement amortization schedule change (PL 2003, c. 20, B)	(8,155,511)	(8,486,442)
Additional 0.8% attrition savings (PL 2003, c. 20, B)	(2,162,618)	(2,151,314)
Delay excess contributions for retiree health insurance (PL 2003, c. 20, B)	(6,006,667)	(3,944,379)
Postponing merit increases (PL 2003, c. 20, B and PL 2003, c. 451, C and M)	(1,724,394)	(2,304,346)
All Other reductions (PL 2003, c. 20, B)	(2,528,000)	(2,524,000)
Savings from merger of DHS and BDS (PL 2003, c. 20, B)	0	(5,800,000)
Dental insurance savings - rate adjustments (PL 2003, c. 451, C)	0	(161,243)
Health insurance negotiated plan additional savings (PL 2003, c. 673, CCC)	0	(400,000)
Workers' compensation claims management savings (PL 2003, c. 673, DDD)	0	(426,925)
Energy savings (PL 2003, c. 673, EEE)	0	(750,000)
Contract to pursue additional savings (PL 2003, c. 673, OO)	0	(2,500,000)
PC replacement savings (PL 2003, c. 673, RR)	0	(481,835)
Shift of expenditures to Federal Block Grant Fund (PL 2003, c. 451, JJJ)	(25,000,000)	0
Elimination of 31 positions due to Dept. of HHS merger	0	0
<b>Total Statewide Amounts Distributed to Programs</b>	<b>(58,112,848)</b>	<b>(34,429,146)</b>