

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 125th LEGISLATURE
- 1st SPECIAL SESSION, 125th LEGISLATURE

Updated October 3, 2011

Department/Agency	2011-12	2012-13
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide)⁽¹⁾		
Positions - Leg. Count	493.500	493.500
Positions - FTE Count	0.000	0.000
Personal Services	26,701,192	26,232,833
All Other	91,171,516	92,993,417
Unallocated	(2,000,000)	(27,000,000)
Department Total	115,872,708	92,226,250
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
Positions - Leg. Count	49.500	49.500
Positions - FTE Count	0.481	0.481
Personal Services	3,480,395	3,480,437
All Other	2,471,846	2,469,521
Department Total	5,952,241	5,949,958
MAINE ARTS COMMISSION		
Positions - Leg. Count	6.000	6.000
Personal Services	445,483	445,777
All Other	244,201	244,201
Department Total	689,684	689,978
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	144.000	144.000
Personal Services	12,941,299	12,938,908
All Other	1,079,263	1,114,263
Department Total	14,020,562	14,053,171
DEPARTMENT OF AUDIT		
Positions - Leg. Count	14.000	14.000
Personal Services	1,230,083	1,230,967
All Other	17,037	17,037
Department Total	1,247,120	1,248,004
CENTERS FOR INNOVATION		
All Other	122,429	122,429
Department Total	122,429	122,429
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
All Other	54,440,828	54,940,828
Department Total	54,440,828	54,940,828
DEPARTMENT OF CONSERVATION		
Positions - Leg. Count	200.500	200.500
Positions - FTE Count	84.061	84.061
Personal Services	17,833,704	17,691,260
All Other	4,876,597	4,848,277
Department Total	22,710,301	22,539,537
DEPARTMENT OF CORRECTIONS		
Positions - Leg. Count	1,333.000	1,333.000
Positions - FTE Count	3.265	3.265
Personal Services	99,088,704	99,440,434
All Other	47,694,403	47,877,254
Department Total	146,783,107	147,317,688
STATE BOARD OF CORRECTIONS		
All Other	12,650,240	12,650,240
Department Total	12,650,240	12,650,240

Department/Agency	2011-12	2012-13
MAINE STATE CULTURAL AFFAIRS COUNCIL		
All Other	40,922	40,922
Department Total	<u>40,922</u>	<u>40,922</u>
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
Positions - Leg. Count	68.000	71.500
Positions - FTE Count	1.500	1.500
Personal Services	3,902,976	4,057,430
All Other	1,814,337	1,814,337
Department Total	<u>5,717,313</u>	<u>5,871,767</u>
MAINE DEVELOPMENT FOUNDATION		
All Other	35,633	60,633
Department Total	<u>35,633</u>	<u>60,633</u>
DISABILITY RIGHTS CENTER		
All Other	130,766	130,766
Department Total	<u>130,766</u>	<u>130,766</u>
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
All Other	13,024	13,024
Department Total	<u>13,024</u>	<u>13,024</u>
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
Positions - Leg. Count	17.000	17.000
Personal Services	1,527,771	1,528,240
All Other	10,524,952	10,524,952
Department Total	<u>12,052,723</u>	<u>12,053,192</u>
DEPARTMENT OF EDUCATION		
Positions - Leg. Count	85.000	85.000
Positions - FTE Count	26.813	26.813
Personal Services	7,424,058	7,425,095
All Other	1,111,143,522	1,132,607,090
Department Total	<u>1,118,567,580</u>	<u>1,140,032,185</u>
STATE BOARD OF EDUCATION		
Personal Services	21,192	21,192
All Other	79,169	79,169
Department Total	<u>100,361</u>	<u>100,361</u>
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Positions - Leg. Count	67.000	67.000
Positions - FTE Count	0.000	0.000
Personal Services	4,953,024	4,956,581
All Other	2,560,767	1,209,803
Department Total	<u>7,513,791</u>	<u>6,166,384</u>
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
Positions - Leg. Count	2.000	2.000
Personal Services	116,113	116,309
All Other	9,615	9,615
Department Total	<u>125,728</u>	<u>125,924</u>
EXECUTIVE DEPARTMENT		
Positions - Leg. Count	38.500	38.500
Positions - FTE Count	0.684	0.684
Personal Services	3,318,017	3,308,865
All Other	975,499	975,499
Department Total	<u>4,293,516</u>	<u>4,284,364</u>
FINANCE AUTHORITY OF MAINE		
All Other	11,073,453	11,198,898
Department Total	<u>11,073,453</u>	<u>11,198,898</u>
MAINE FIRE PROTECTION SERVICES COMMISSION		
All Other	500	500
Department Total	<u>500</u>	<u>500</u>
FOUNDATION FOR BLOOD RESEARCH		
All Other	54,130	54,130
Department Total	<u>54,130</u>	<u>54,130</u>

Department/Agency	2011-12	2012-13
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
Positions - Leg. Count	415,000	415,000
Personal Services	43,851,058	43,654,867
All Other	258,214,822	253,182,445
Unallocated	0	(2,500,000)
Department Total	<u>302,065,880</u>	<u>294,337,312</u>
DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
Positions - Leg. Count	1,251,500	1,251,500
Personal Services	83,104,785	83,140,470
All Other	641,230,457	593,928,347
Department Total	<u>724,335,242</u>	<u>677,068,817</u>
MAINE HISTORIC PRESERVATION COMMISSION		
Positions - Leg. Count	3,000	3,000
Personal Services	262,480	262,700
All Other	13,879	13,879
Department Total	<u>276,359</u>	<u>276,579</u>
MAINE HISTORICAL SOCIETY		
All Other	46,544	46,544
Department Total	<u>46,544</u>	<u>46,544</u>
MAINE HOSPICE COUNCIL		
All Other	65,884	65,884
Department Total	<u>65,884</u>	<u>65,884</u>
MAINE STATE HOUSING AUTHORITY		
All Other	378,298	378,298
Department Total	<u>378,298</u>	<u>378,298</u>
MAINE HUMAN RIGHTS COMMISSION		
Positions - Leg. Count	7,000	7,000
Personal Services	489,503	469,145
All Other	27,268	27,268
Department Total	<u>516,771</u>	<u>496,413</u>
MAINE HUMANITIES COUNCIL		
All Other	55,355	55,355
Department Total	<u>55,355</u>	<u>55,355</u>
MAINE INDIAN TRIBAL-STATE COMMISSION		
All Other	85,000	90,000
Department Total	<u>85,000</u>	<u>90,000</u>
MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
Positions - Leg. Count	10,000	10,000
Personal Services	582,309	582,698
All Other	9,809,167	9,832,724
Department Total	<u>10,391,476</u>	<u>10,415,422</u>
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Positions - Leg. Count	228,000	228,000
Positions - FTE Count	7,072	7,072
Personal Services	16,188,091	16,266,296
All Other	6,988,246	7,095,164
Department Total	<u>23,176,337</u>	<u>23,361,460</u>
JUDICIAL DEPARTMENT		
Positions - Leg. Count	493,000	493,000
Personal Services	33,396,454	34,440,842
All Other	21,780,352	23,155,377
Department Total	<u>55,176,806</u>	<u>57,596,219</u>
DEPARTMENT OF LABOR		
Positions - Leg. Count	44,000	44,000
Personal Services	3,492,503	3,334,817
All Other	6,665,565	6,838,900
Department Total	<u>10,158,068</u>	<u>10,173,717</u>
LAW AND LEGISLATIVE REFERENCE LIBRARY		
Positions - Leg. Count	14,000	14,000
Personal Services	1,136,802	1,156,314
All Other	356,757	356,757
Department Total	<u>1,493,559</u>	<u>1,513,071</u>

Department/Agency	2011-12	2012-13
LEGISLATURE		
Positions - Leg. Count	146,500	146,500
Positions - FTE Count	35,698	35,698
Personal Services	18,966,323	20,326,559
All Other	4,627,503	5,159,338
Department Total	<u>23,593,826</u>	<u>25,485,897</u>
MAINE STATE LIBRARY		
Positions - Leg. Count	31,500	31,500
Personal Services	1,824,048	1,817,723
All Other	1,129,008	1,127,819
Department Total	<u>2,953,056</u>	<u>2,945,542</u>
DEPARTMENT OF MARINE RESOURCES		
Positions - Leg. Count	82,000	82,000
Positions - FTE Count	1,500	1,500
Personal Services	6,465,896	6,470,670
All Other	2,741,362	2,749,793
Department Total	<u>9,207,258</u>	<u>9,220,463</u>
MAINE MARITIME ACADEMY		
All Other	8,611,706	8,611,706
Department Total	<u>8,611,706</u>	<u>8,611,706</u>
MAINE MUNICIPAL BOND BANK		
All Other	71,928	71,928
Department Total	<u>71,928</u>	<u>71,928</u>
MAINE STATE MUSEUM		
Positions - Leg. Count	19,000	19,000
Positions - FTE Count	0,462	0,000
Personal Services	1,288,050	1,265,592
All Other	196,827	191,111
Department Total	<u>1,484,877</u>	<u>1,456,703</u>
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
All Other	8,248	8,248
Department Total	<u>8,248</u>	<u>8,248</u>
PINE TREE LEGAL ASSISTANCE		
All Other	264,345	264,345
Department Total	<u>264,345</u>	<u>264,345</u>
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
Positions - Leg. Count	7,000	7,000
Personal Services	693,240	716,558
All Other	122,602	126,188
Department Total	<u>815,842</u>	<u>842,746</u>
STATE BOARD OF PROPERTY TAX REVIEW		
Personal Services	6,099	6,099
All Other	83,611	83,611
Department Total	<u>89,710</u>	<u>89,710</u>
MAINE PUBLIC BROADCASTING CORPORATION		
All Other	1,954,235	1,754,235
Department Total	<u>1,954,235</u>	<u>1,754,235</u>
DEPARTMENT OF PUBLIC SAFETY		
Positions - Leg. Count	363,000	363,000
Personal Services	18,657,246	18,829,685
All Other	12,450,817	12,500,216
Capital Expenditures	25,000	0
Department Total	<u>31,133,063</u>	<u>31,329,901</u>
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
All Other	1,611,975	1,652,052
Department Total	<u>1,611,975</u>	<u>1,652,052</u>
SACO RIVER CORRIDOR COMMISSION		
All Other	48,719	48,719
Department Total	<u>48,719</u>	<u>48,719</u>

Department/Agency	2011-12	2012-13
DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Leg. Count	42,000	42,000
Personal Services	2,470,019	2,481,451
All Other	832,264	800,264
Department Total	<u>3,302,283</u>	<u>3,281,715</u>
ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
All Other	22,676	22,676
Department Total	<u>22,676</u>	<u>22,676</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	1,057,456	1,058,223
All Other	97,676,115	104,421,566
Department Total	<u>98,733,571</u>	<u>105,479,789</u>
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
All Other	196,615,506	196,615,506
Department Total	<u>196,615,506</u>	<u>196,615,506</u>
GRAND TOTALS - ALL DEPARTMENTS		
Positions - Leg. Count	5,689,500	5,693,000
Positions - FTE Count	161,536	161,074
Personal Services	416,916,373	419,155,037
All Other	2,628,840,972	2,608,102,350
Capital Expenditures	25,000	0
Unallocated	(2,000,000)	(29,500,000)
Grand Total	<u>3,043,782,345</u>	<u>2,997,757,387</u>

(1 The following summarizes the statewide appropriations and deappropriations

	2011-12	2012-13
Amounts not distributed to individual programs:		
Savings in the procurement of goods and services (PL 2011, c. 380, R)	(2,000,000)	(2,000,000)
Savings to be achieved through a retirement incentive program (PL 2011, c. 380, Z)	(5,000,000)	(5,500,000)
Savings from publishing rule notices only on website (PL 2011, c. 380, NNN)	(116,000)	(116,000)
Savings to be identified by Streamlining Task Force (PL 2011, c. 380, KKK)	0	(25,000,000)
Savings in OIT rates from pension and health insurance savings (PL 2011, c. 380, MMMM)	(220,938)	(346,148)
Total Statewide Amounts Not Distributed	<u>(7,336,938)</u>	<u>(32,962,148)</u>
Amounts distributed to individual programs:		
Savings from suspending new longevity payments (PL 2011, c. 380, Part E)	(67,904)	(135,808)
Savings from suspending merit increases (PL 2011, c. 380, Part E)	(3,101,710)	(6,333,361)
Savings from changes to future pension obligations (PL 2011, c. 380, T)	(21,257,303)	(22,754,814)
Retirement savings from updated actuarial assumptions (PL 2011, c. 380, T)	(2,502,574)	(4,065,180)
Savings from changes to future retiree health obligations (PL 2011, c. 380, V)	(5,542,429)	(9,157,284)
Savings from maintaining cost of health insurance (PL 2011, c. 380, V)	(4,591,812)	(9,552,949)
Savings from position eliminations (PL 2011, c. 380, QQQ)	(3,749,197)	(3,942,484)
Total Statewide Amounts Distributed to Programs	<u>(40,812,929)</u>	<u>(55,941,880)</u>