

General Fund Appropriations

**GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 120th LEGISLATURE
2nd REGULAR SESSION, 120th LEGISLATURE
1st SPECIAL SESSION, 120th LEGISLATURE
1st REGULAR SESSION, 121st LEGISLATURE
REVISED 8/26/04**

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)(1)		
	Positions - Leg. Count	(533,500)	(518,000)
	Positions - FTE Count	(2,365)	(2,365)
	Personal Services	27,135,034	26,319,223
	All Other	144,562,045	112,675,706
	Capital Expenditures	2,929,682	1,529,788
	Department Total	<u>174,626,761</u>	<u>140,524,717</u>
31	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	(71,500)	(75,500)
	Positions - FTE Count	(2,462)	(2,539)
	Personal Services	4,229,241	4,183,445
	All Other	3,466,519	3,897,995
	Capital Expenditures	95,000	23,500
	Department Total	<u>7,790,760</u>	<u>8,104,940</u>
50	MAINE ARTS COMMISSION		
	Positions - Leg. Count	(6,000)	(6,000)
	Personal Services	374,839	380,704
	All Other	491,837	436,380
	Department Total	<u>866,676</u>	<u>817,084</u>
52	ATLANTIC SALMON COMMISSION		
	Positions - Leg. Count	(9,000)	(9,000)
	Personal Services	485,075	481,982
	All Other	279,415	239,560
	Department Total	<u>764,490</u>	<u>721,542</u>
54	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	All Other	30,000	31,500
	Department Total	<u>30,000</u>	<u>31,500</u>
54	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	(156,000)	(156,000)
	Personal Services	11,444,532	12,006,994
	All Other	1,267,262	1,158,138
	Department Total	<u>12,711,794</u>	<u>13,165,132</u>
62	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	(24,000)	(24,000)
	Personal Services	1,457,286	1,385,050
	All Other	102,308	95,982
	Department Total	<u>1,559,594</u>	<u>1,481,032</u>
64	DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES (Formerly MHMRAS)		
	Positions - Leg. Count	(646,000)	(626,000)
	Positions - FTE Count	(1,394)	(1,394)
	Personal Services	45,553,457	48,412,215
	All Other	187,733,924	192,966,247
	Capital Expenditures	109,851	60,424
	Department Total	<u>233,397,232</u>	<u>241,438,886</u>
103	DEPARTMENT OF CONSERVATION		
	Positions - Leg. Count	(246,500)	(246,500)
	Positions - FTE Count	(93,608)	(93,608)
	Personal Services	16,885,957	17,011,550
	All Other	5,684,495	5,472,306
	Capital Expenditures	378,192	155,439
	Department Total	<u>22,948,644</u>	<u>22,639,295</u>
123	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	(1,379,000)	(1,378,000)
	Positions - FTE Count	(5,214)	(5,214)
	Personal Services	75,127,607	77,463,626
	All Other	32,623,299	35,349,998
	Capital Expenditures	265,933	118,100
	Department Total	<u>108,016,839</u>	<u>112,931,724</u>
150	MAINE CRIMINAL JUSTICE COMMISSION		
	All Other	20,000	18,136
	Department Total	<u>20,000</u>	<u>18,136</u>
151	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	(81,000)	(81,000)
	Personal Services	3,309,789	3,335,424
	All Other	2,911,858	1,588,223
	Department Total	<u>6,221,647</u>	<u>4,923,647</u>
158	MAINE DEVELOPMENT FOUNDATION		
	All Other	0	0
	Department Total	<u>0</u>	<u>0</u>
159	DISABILITY RIGHTS CENTER		
	All Other	80,000	79,739
	Department Total	<u>80,000</u>	<u>79,739</u>
160	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	(38,000)	(38,000)
	Personal Services	2,397,183	2,431,822
	All Other	21,197,306	13,761,658
	Capital Expenditures	5,000	0
	Department Total	<u>23,599,489</u>	<u>16,193,480</u>
176	STATE BOARD OF EDUCATION		
	Personal Services	23,596	21,577
	All Other	281,243	135,333
	Department Total	<u>304,839</u>	<u>156,910</u>
177	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	(99,500)	(99,500)
	Positions - FTE Count	(35,901)	(35,901)
	Personal Services	7,206,747	7,398,863
	All Other	918,092,259	933,218,960
	Capital Expenditures	183,500	174,766
	Department Total	<u>925,482,506</u>	<u>940,792,589</u>
196	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	(82,000)	(84,000)
	Positions - FTE Count	(0,308)	(0,308)
	Personal Services	4,772,228	5,189,072
	All Other	1,635,311	1,601,823
	Department Total	<u>6,407,539</u>	<u>6,790,895</u>
203	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	(3,000)	(3,000)
	Personal Services	136,397	140,438
	All Other	32,658	34,477
	Department Total	<u>169,055</u>	<u>174,915</u>
204	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	(47,000)	(48,000)
	Positions - FTE Count	(0,685)	(0,685)
	Personal Services	3,168,089	3,119,441
	All Other	1,573,733	1,445,031
	Department Total	<u>4,741,822</u>	<u>4,564,472</u>
214	FINANCE AUTHORITY OF MAINE		
	All Other	13,072,049	13,031,304
	Department Total	<u>13,072,049</u>	<u>13,031,304</u>
217	MAINE FIRE PROTECTION SERVICES		
	Personal Services	2,640	2,640
	All Other	14,720	14,616
	Department Total	<u>17,360</u>	<u>17,256</u>
218	FOUNDATION FOR BLOOD RESEARCH		
	All Other	75,000	73,775
	Department Total	<u>75,000</u>	<u>73,775</u>
219	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
	Positions - Leg. Count	(63,000)	(0,000)
	Positions - FTE Count	(40,119)	(0,000)
	Personal Services	4,727,511	0
	All Other	1,030,822	5,724,862
	Capital Expenditures	23,580	0
	Department Total	<u>5,781,913</u>	<u>5,724,862</u>
221	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	(3,000)	(3,000)
	Personal Services	220,093	222,215
	All Other	112,486	275,410
	Department Total	<u>332,579</u>	<u>497,625</u>
223	MAINE HISTORICAL SOCIETY		
	All Other	59,136	50,645
	Department Total	<u>59,136</u>	<u>50,645</u>
224	MAINE HOSPICE COUNCIL		
	All Other	74,020	73,779
	Department Total	<u>74,020</u>	<u>73,779</u>
224	MAINE STATE HOUSING AUTHORITY		
	All Other	762,500	500,000
	Department Total	<u>762,500</u>	<u>500,000</u>
226	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	(8,000)	(8,000)
	Personal Services	431,387	452,149
	All Other	47,471	46,789
	Department Total	<u>478,858</u>	<u>498,938</u>
227	DEPARTMENT OF HUMAN SERVICES		
	Positions - Leg. Count	(1,225,000)	(1,282,000)
	Personal Services	59,803,276	62,206,266
	All Other	500,958,211	481,805,056
	Capital Expenditures	4,000	0
	Department Total	<u>560,765,487</u>	<u>544,011,322</u>
285	MAINE HUMANITIES COUNCIL		
	All Other	71,149	44,664
	Department Total	<u>71,149</u>	<u>44,664</u>
286	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	38,500	38,384
	Department Total	<u>38,500</u>	<u>38,384</u>
287	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	(295,000)	(295,000)
	Positions - FTE Count	(9,466)	(9,466)
	Personal Services	14,136,026	14,631,451
	All Other	5,081,993	5,313,001
	Capital Expenditures	374,675	230,524
	Department Total	<u>19,592,694</u>	<u>20,174,976</u>
297	CENTERS FOR INNOVATION		
	All Other	295,680	263,732
	Department Total	<u>295,680</u>	<u>263,732</u>
298	MAINE INTERNATIONAL TRADE CENTER		
	All Other	0	0
	Department Total	<u>0</u>	<u>0</u>
299	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	(419,000)	(464,000)
	Personal Services	23,284,278	25,775,667
	All Other	24,221,558	24,682,647
	Capital Expenditures	330,200	191,800
	Department Total	<u>47,836,036</u>	<u>50,650,114</u>
302	DEPARTMENT OF LABOR		
	Positions - Leg. Count	(57,500)	(57,500)
	Personal Services	4,014,781	3,871,454
	All Other	9,196,017	17,506,033
	Capital Expenditures	5,664	6,307
	Department Total	<u>13,216,462</u>	<u>21,383,794</u>
315	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	(14,500)	(14,500)
	Personal Services	992,872	1,012,092
	All Other	318,436	334,611
	Capital Expenditures	(19,357)	0
	Department Total	<u>1,291,951</u>	<u>1,346,703</u>
316	LEGISLATURE		
	Positions - Leg. Count	(146,500)	(146,500)
	Positions - FTE Count	(39,454)	(39,454)
	Personal Services	14,500,133	15,715,234
	All Other	5,251,713	5,785,156
	Capital Expenditures	32,000	102,500
	Department Total	<u>19,783,846</u>	<u>21,602,890</u>
324	MAINE STATE LIBRARY		
	Positions - Leg. Count	(47,000)	(47,000)
	Personal Services	2,114,935	2,194,591
	All Other	1,339,100	1,330,434
	Department Total	<u>3,454,035</u>	<u>3,525,025</u>
329	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	(108,000)	(108,000)
	Personal Services	6,755,847	6,886,389
	All Other	2,272,101	2,286,923
	Capital Expenditures	420,900	326,280
	Department Total	<u>9,448,848</u>	<u>9,499,592</u>