

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1ST REGULAR SESSION, 119TH LEGISLATURE
 - 2ND REGULAR SESSION, 119TH LEGISLATURE
 - 1ST REGULAR SESSION, 120TH LEGISLATURE
 REVISED 7/26/01

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Page	Department/Agency	1999-00	2000-01
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	(512.000)	(529.000)
	Positions - FTE Count	(2.365)	(2.365)
	Personal Services	27,651,242	40,511,182
	All Other	135,315,014	156,338,263
	Capital Expenditures	2,776,864	26,202,675
	Unallocated	0	150,000
	Department Total	165,743,120	223,202,120
28	DISABILITY RIGHTS CENTER (MAINE ADVOCACY SERVICES)		
	All Other	80,000	80,000
	Department Total	80,000	80,000
28	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	(67.500)	(69.000)
	Positions - FTE Count	(1.925)	(1.925)
	Personal Services	3,395,943	3,675,454
	All Other	3,238,644	6,341,059
	Capital Expenditures	70,000	1,300,000
	Department Total	6,704,587	11,316,513
43	MAINE ARTS COMMISSION		
	Positions - Leg. Count	(6.000)	(6.000)
	Personal Services	337,699	341,528
	All Other	1,385,858	455,758
	Department Total	1,723,557	797,286
46	ATLANTIC SALMON COMMISSION		
	Positions - Leg. Count	(8.000)	(9.000)
	Personal Services	360,644	415,482
	All Other	1,086,225	232,980
	Department Total	1,446,869	648,462
48	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	All Other	25,419	26,156
	Department Total	25,419	26,156
49	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	(143.000)	(152.000)
	Personal Services	9,308,439	10,316,259
	All Other	1,121,945	1,317,299
	Department Total	10,430,384	11,633,558
53	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	(24.000)	(24.000)
	Personal Services	1,308,756	1,336,891
	All Other	92,017	92,485
	Department Total	1,400,773	1,429,376
54	DEPARTMENT OF CONSERVATION		
	Positions - Leg. Count	(245.000)	(245.000)
	Positions - FTE Count	(86.570)	(86.724)
	Personal Services	14,483,295	15,304,955
	All Other	5,636,734	5,170,527
	Capital Expenditures	457,576	456,240
	Department Total	20,577,605	20,931,722
63	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	(1,246.500)	(1,370.000)
	Positions - FTE Count	(1.321)	(3.725)
	Personal Services	56,670,146	64,480,156
	All Other	26,287,134	32,616,702
	Capital Expenditures	198,951	180,050
	Department Total	83,156,231	97,276,908
89	MAINE CRIMINAL JUSTICE COMMISSION		
	All Other	20,000	20,000
	Department Total	20,000	20,000
89	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	(83.000)	(83.000)
	Personal Services	2,803,889	2,948,642
	All Other	1,685,950	2,042,911
	Capital Expenditures	300,000	316,000
	Department Total	4,789,839	5,307,553
98	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	(36.000)	(38.000)
	Personal Services	2,049,448	2,255,310
	All Other	12,095,374	32,551,148
	Capital Expenditures	0	5,000
	Department Total	14,144,822	34,811,458
111	STATE BOARD OF EDUCATION		
	Personal Services	23,133	23,596
	All Other	201,050	183,360
	Department Total	224,183	206,956
111	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	(165.000)	(164.000)
	Positions - FTE Count	(65.623)	(66.508)
	Personal Services	10,251,118	10,507,119
	All Other	838,326,397	923,884,897
	Capital Expenditures	178,000	611,700
	Unallocated	0	(100,000)
	Department Total	848,755,515	934,903,716
132	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	(82.000)	(82.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	4,390,257	4,494,282
	All Other	1,605,597	6,840,969
	Capital Expenditures	0	512,500
	Department Total	5,995,854	11,847,751
139	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	(3.000)	(3.000)
	Personal Services	124,654	128,525
	All Other	27,325	28,117
	Department Total	151,979	156,642
140	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	(47.000)	(47.000)
	Positions - FTE Count	(0.685)	(0.685)
	Personal Services	2,533,401	2,843,619
	All Other	1,338,230	3,278,463
	Department Total	3,871,631	6,122,082
144	FINANCE AUTHORITY OF MAINE		
	All Other	13,507,624	16,375,551
	Department Total	13,507,624	16,375,551
147	MAINE FIRE PROTECTION SERVICES		
	Personal Services	0	2,640
	All Other	0	47,360
	Department Total	0	50,000
148	FOUNDATION FOR BLOOD RESEARCH		
	All Other	75,000	75,000
	Department Total	75,000	75,000
149	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	(3.000)	(3.000)
	Personal Services	179,885	186,996
	All Other	571,080	82,120
	Department Total	750,965	269,116
151	MAINE HISTORICAL SOCIETY		
	All Other	244,761	24,761
	Department Total	244,761	24,761
151	MAINE HOSPICE COUNCIL		
	All Other	49,020	49,020
	Department Total	49,020	49,020
152	MAINE STATE HOUSING AUTHORITY		
	All Other	762,500	762,500
	Department Total	762,500	762,500
153	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	(8.000)	(8.000)
	Personal Services	380,670	386,935
	All Other	46,438	47,785
	Department Total	427,108	434,720
153	DEPARTMENT OF HUMAN SERVICES		
	Positions - Leg. Count	(1,199.500)	(1,210.000)
	Positions - FTE Count	(1.250)	(0.000)
	Personal Services	51,895,334	54,679,206
	All Other	470,568,088	503,741,875
	Capital Expenditures	4,500	136,000
	Department Total	522,467,922	558,557,081
183	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	38,150	38,800
	Department Total	38,150	38,800
184	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	(292.500)	(294.500)
	Positions - FTE Count	(8.089)	(8.089)
	Personal Services	12,030,978	13,469,130
	All Other	4,877,783	7,532,755
	Capital Expenditures	389,925	395,225
	Department Total	17,298,496	21,397,110
197	CENTERS FOR INNOVATION		
	All Other	308,000	308,000
	Department Total	308,000	308,000
198	MAINE INTERNATIONAL TRADE CENTER		
	All Other	495,000	505,000
	Department Total	495,000	505,000
198	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	(406.000)	(419.000)
	Personal Services	20,594,943	21,870,828
	All Other	20,025,080	22,562,446
	Capital Expenditures	297,000	408,000
	Department Total	40,917,023	44,841,274
202	DEPARTMENT OF LABOR		
	Positions - Leg. Count	(57.500)	(57.500)
	Personal Services	3,021,387	3,227,211
	All Other	10,689,086	10,589,732
	Capital Expenditures	3,995	0
	Department Total	13,714,468	13,816,943
209	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	(14.500)	(14.500)
	Personal Services	803,793	916,609
	All Other	326,809	334,806
	Capital Expenditures	10,000	10,000
	Department Total	1,140,602	1,261,415
210	LEGISLATURE		
	Positions - Leg. Count	(136.000)	(141.500)
	Positions - FTE Count	(51.423)	(45.300)
	Personal Services	10,847,786	12,909,785
	All Other	6,229,053	17,064,493
	Capital Expenditures	55,000	75,000
	Department Total	17,131,839	30,049,278
222	MAINE STATE LIBRARY		
	Positions - Leg. Count	(47.000)	(47.000)
	Personal Services	1,923,359	1,962,348
	All Other	2,225,490	978,795
	Capital Expenditures	65,000	20,000
	Department Total	4,213,849	2,961,143
225	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	(106.000)	(107.000)
	Personal Services	5,930,179	6,153,813
	All Other	2,374,992	3,061,680
	Capital Expenditures	395,200	527,300
	Department Total	8,700,371	9,742,793
233	MAINE MARITIME ACADEMY		
	All Other	7,174,443	11,389,677
	Department Total	7,174,443	11,389,677
234	DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES		
	Positions - Leg. Count	(604.500)	(615.500)
	Positions - FTE Count	(1.394)	(1.394)
	Personal Services	38,267,883	40,065,671
	All Other	151,105,144	169,773,299
	Capital Expenditures	141,589	121,631
	Department Total	189,514,616	209,960,601
265	MAINE MUNICIPAL BOND BANK		
	All Other	100,637	100,637
	Department Total	100,637	100,637
266	MAINE STATE MUSEUM		
	Positions - Leg. Count	(21.000)	(21.000)
	Positions - FTE Count	(0.692)	(0.692)
	Personal Services	954,333	997,501
	All Other	466,663	186,300
	Capital Expenditures	10,000	0
	Department Total	1,430,996	1,183,801
269	PINE TREE LEGAL ASSISTANCE		
	All Other	148,050	148,050
	Department Total	148,050	148,050
270	STATE BOARD OF PROPERTY TAX REVIEW		
	Positions - Leg. Count	(0.500)	(0.500)
	Personal Services	30,415	31,140
	All Other	78,184	79,753
	Department Total	108,599	110,893
271	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	2,279,220	2,329,363
	Department Total	2,279,220	2,329,363
271	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(448.000)	(453.000)
	Personal Services	11,495,622	11,975,646
	All Other	4,997,019	4,957,009
	Capital Expenditures	1,501,409	1,242,421
	Department Total	17,994,050	18,175,076
281	BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM		
	All Other	180,608	2,928,376
	Department Total	180,608	2,928,376
282	MAINE RURAL DEVELOPMENT COUNCIL		
	All Other	0	100,000
	Department Total	0	100,000
283	SACO RIVER CORRIDOR COMMISSION		
	All Other	30,000	30,000
	Department Total	30,000	30,000
283	MAINE SCIENCE AND TECHNOLOGY FOUNDATION		
	All Other	1,579,632	1,790,059
	Department Total	1,579,632	1,790,059
286	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(54.500)	(54.500)
	Personal Services	2,312,132	2,389,778
	All Other	1,019,202	859,937
	Capital Expenditures	161,500	100,000
	Department Total	3,492,834	3,349,715
289	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	25,000	25,000
	Department Total	25,000	25,000
290	BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM		
	All Other	33,994,786	41,110,629
	Department Total	33,994,786	41,110,629
292	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(1.000)	(1.000)
	Personal Services		