	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1365.000	1366.000	1336.000	1336.000
Personal Services	124,841,433	128,252,799	135,384,802	137,809,152
All Other	532,154,090	548,623,036	827,419,913	826,255,574
Capital Expenditures			2,000,000	
Total	656,995,523	676,875,835	964,804,715	964,064,726
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	522.000	523.000	507.500	507.500
Personal Services	43,402,287	45,388,556	49,703,456	50,337,070
All Other	157,660,468	172,021,170	192,102,014	190,701,593
Capital Expenditures			2,000,000	
Total	201,062,755	217,409,726	243,805,470	241,038,663
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	12.500	12.500
Personal Services	1,191,036	1,297,171	1,297,641	1,318,918
All Other	1,361,573	1,361,573	1,293,900	1,293,900
	2,552,609	2,658,744	2,591,541	2,612,818
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	494,350	494,350	489,350	489,350
	494,350	494,350	489,350	489,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Personal Services	898,215	926,823	1,041,906	1,067,666
All Other	37,793,133	37,777,133	39,215,164	39,215,164
	38,691,348	38,703,956	40,257,070	40,282,830
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND	, ,	, ,	, ,	
Positions - LEGISLATIVE COUNT	281.500	281.500	275.000	275.000
Personal Services	24,009,170	24,511,460	25,216,227	25,802,771
All Other	1,709,774	1,714,853	1,684,122	1,683,792
 Total	25,718,944	26,226,313	26,900,349	27,486,563
Department Summary - POSTAL, PRINTING & SUPPLY FUND				,,,
Positions - LEGISLATIVE COUNT	32.000	32.000	31.000	31.000
Personal Services	2,281,505	2,327,467	2,395,135	2,450,250
All Other	1,542,220	1,542,220	51,743,394	51,743,394
	3,823,725	3,869,687	54,138,529	54,193,644
	0,020,120	0,000,001	0 1, 100,020	0 1, 100,0 1 1
Department Summary - OFFICE OF INFORMATION SERVICES FUND  Positions - LEGISLATIVE COUNT	432.000	432.000	424.000	424.000
Personal Services	46,341,435	47,004,687	48,617,863	49,580,938
All Other	7,105,264	7,301,773	43,766,121	43,766,121
Total	53,446,699	54,306,460	92,383,984	93,347,059
	00,440,000	04,000,400	32,000,004	00,047,000
Department Summary - RISK MANAGEMENT FUND	5 000	5 000	5.000	5.000
Positions - LEGISLATIVE COUNT  Personal Services	5.000 499,604	5.000 497,209	5.000 511,131	5.000 519,472
All Other	3,492,264	3,501,895	3,501,895	3,501,895
	3,991,868	3,999,104	4,013,026	4,021,367
	3,001,000	3,555,104	1,010,020	7,021,007
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND  Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,690,851	1,711,434	1,716,619	1,740,123
All Other	18,154,362	18,154,362	18,154,362	18,154,362
Total	19,845,213	19,865,796	19,870,981	19,894,485
Iotai	19,040,213	19,000,790	19,070,961	19,094,465

Department Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,129,692	1,155,892	1,178,216	1,211,697
All Other		8,050,004	8,049,202	8,049,202	8,049,202
	Total	9,179,696	9,205,094	9,227,418	9,260,899
Department Summary - REAL PROPERTY LEASE INTERNAL SER	VICE FUND				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		316,369	320,187	318,705	326,046
All Other		25,585,866	25,585,877	26,585,877	26,585,877
	Total	25,902,235	25,906,064	26,904,582	26,911,923
Department Summary - BUREAU OF REVENUE SERVICES FUND					
All Other		151,720	151,720	151,720	151,720
	Total	151,720	151,720	151,720	151,720
Department Summary - RETIREE HEALTH INSURANCE FUND					
All Other		115,148,631	116,951,295	116,951,295	116,951,295
	Total	115,148,631	116,951,295	116,951,295	116,951,295
Department Summary - ACCIDENT, SICKNESS & HEALTH INSURA	ANCE INTERNAL	SERVICE FUND			
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,029,554	1,041,549	1,169,061	1,201,769
All Other		1,571,353	1,591,383	169,433,905	169,439,663
			0.000.000	170 600 066	170 644 422
	Total	2,600,907	2,632,932	170,602,966	170,641,432
Department Summary - STATEWIDE RADIO AND NETWORK SYST			2,632,932	170,602,966	170,041,432
Department Summary - STATEWIDE RADIO AND NETWORK SYST			2,632,932 500	170,602,966	500
		JND	, ,	, ,	
	TEM RESERVE FU	JND 500	500	500	500
All Other	TEM RESERVE FU	JND 500	500	500	500
All Other  Department Summary - ALCOHOLIC BEVERAGE FUND	TEM RESERVE FU	500 500	500	500	500
All Other  Department Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT	TEM RESERVE FU	500 500 2.000	500 500 2.000	500 500 3.000	500 500 3.000
All Other  Department Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services	TEM RESERVE FU	500 500 2.000 288,686	500 500 2.000 295,967	500 500 3.000 384,951	500 500 3.000 392,994
All Other  Department Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services	TEM RESERVE FU Total	500 500 2.000 288,686 147,567,959	500 500 2.000 295,967 147,645,127	500 500 3.000 384,951 147,888,143	500 500 3.000 392,994 148,118,874
Department Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	TEM RESERVE FU Total	500 500 2.000 288,686 147,567,959	500 500 2.000 295,967 147,645,127	500 500 3.000 384,951 147,888,143	500 500 3.000 392,994 148,118,874
All Other  Department Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Department Summary - STATE ADMINISTERED FUND	TEM RESERVE FU Total	500 500 2.000 288,686 147,567,959 147,856,645	500 500 2.000 295,967 147,645,127 147,941,094	500 500 3.000 384,951 147,888,143 148,273,094	500 500 3.000 392,994 148,118,874 148,511,868
All Other  Department Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Department Summary - STATE ADMINISTERED FUND	Tem reserve fu Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515
Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - STATE ADMINISTERED FUND All Other	Tem reserve fu Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515
Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - STATE ADMINISTERED FUND All Other  Department Summary - STATE LOTTERY FUND	Tem reserve fu Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515 2,042,515	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515 2,042,515	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515 2,042,515	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515 2,042,515
Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - STATE ADMINISTERED FUND All Other  Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT	Tem reserve fu Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515 2,042,515 22.000	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515 2,042,515	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515 2,042,515 21.000	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515 2,042,515 21.000
Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - STATE ADMINISTERED FUND All Other  Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services	Tem reserve fu Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515 2,042,515 22.000 1,683,010	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515 2,042,515 22.000 1,694,401	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515 2,042,515 21.000 1,738,130	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515 2,042,515 21.000 1,759,335
Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - STATE ADMINISTERED FUND All Other  Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services	Total Total Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515 2,042,515 22.000 1,683,010 2,670,427 4,353,437	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515 2,042,515 22.000 1,694,401 2,684,381	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515 2,042,515 21.000 1,738,130 2,655,908	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515 2,042,515 21.000 1,759,335 2,655,831
Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - STATE ADMINISTERED FUND All Other  Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total Total Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515 2,042,515 22.000 1,683,010 2,670,427 4,353,437	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515 2,042,515 22.000 1,694,401 2,684,381	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515 2,042,515 21.000 1,738,130 2,655,908	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515 2,042,515 21.000 1,759,335 2,655,831
Department Summary - ALCOHOLIC BEVERAGE FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - STATE ADMINISTERED FUND All Other  Department Summary - STATE LOTTERY FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT	Total Total Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515 2,042,515 22.000 1,683,010 2,670,427 4,353,437 EANCE PROG FUND	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515 2,042,515 22.000 1,694,401 2,684,381 4,378,782	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515 2,042,515 21.000 1,738,130 2,655,908 4,394,038	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515 2,042,515 21.000 1,759,335 2,655,831 4,415,166
Department Summary - ALCOHOLIC BEVERAGE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Department Summary - STATE ADMINISTERED FUND  All Other  Department Summary - STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT  Positions - LEGISLATIVE COUNT	Total Total Total	500 500 2.000 288,686 147,567,959 147,856,645 2,042,515 2,042,515 22.000 1,683,010 2,670,427 4,353,437 EANCE PROG FUND 1.000	500 500 2.000 295,967 147,645,127 147,941,094 2,042,515 2,042,515 22.000 1,694,401 2,684,381 4,378,782 1.000	500 500 3.000 384,951 147,888,143 148,273,094 2,042,515 2,042,515 21.000 1,738,130 2,655,908 4,394,038 1.000	500 500 3.000 392,994 148,118,874 148,511,868 2,042,515 2,042,515 21.000 1,759,335 2,655,831 4,415,166 1.000

#### ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

#### What the Budget purchases:

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

Positions - LEGISLATIVE COUNT Personal Services All Other  All Oth		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT   0,000   0,000   0,50		2019-20	2020-21	2021-22	2022-23
Personal Services	rogram Summary - GENERAL FUND				
All Other	Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Total   797,113   797,059   806,281   807,715   807,71	Personal Services	24,156	24,102	33,324	34,758
All Other 115,148,631 116,951,295 116,951,	All Other	772,957	772,957	772,957	772,957
All Other	Total	al 797,113	797,059	806,281	807,715
Total   115,148,631   116,951,295   116,95	rogram Summary - RETIREE HEALTH INSURANCE FUND				
Positions - LEGISLATIVE COUNT   12.000   12.00	All Other	115,148,631	116,951,295	116,951,295	116,951,295
Positions - LEGISLATIVE COUNT   12,000   12,000   12,000   12,000   12,000   12,000   Personal Services   1,029,554   1,041,549   1,082,319   1,110,639   1,571,353   1,591,383   169,431,976   170,542,615   170,	Tota	al 115,148,631	116,951,295	116,951,295	116,951,295
Personal Services	rogram Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERN	NAL SERVICE FUND			
All Other	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Total   2,600,907   2,632,932   170,514,295   170,542,615	Personal Services	1,029,554	1,041,549	1,082,319	1,110,639
Positions - LEGISLATIVE COUNT   1.000   1.00	All Other	1,571,353	1,591,383	169,431,976	169,431,976
Positions - LEGISLATIVE COUNT   1,000   1,00	Tota	al 2,600,907	2,632,932	170,514,295	170,542,615
Personal Services	ogram Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH IN:	SURANCE PROG FUND			
All Other    Total   131,726   131,703   1,710,526   1	Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Total   131,726   131,703   1,806,287   1,810,629   2021-22   2022-23   2021-22   2022-23   2021-22   2022-23   2021-22   2022-23   2021-22   2022-23   2021-22   2022-23   2021-22   2022-23   2021-22   2022-23   2021-23   20	Personal Services	80,019	79,996	95,761	100,103
2021-22         2021-22         2021-22         2022-23           tiative: Establishes one Public Service Coordinator I position to support implementation of Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies and Public Law 2019, chapter 446, An Act To Enhance the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program and provides funding for related All Other costs.         ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND           Positions - LEGISLATIVE COUNT         1.000         1.000           Personal Services         86,742         91,130           All Other         1,929         7,687           Total         88,671         98,817           Actual Current Budgeted 2019-20         2020-21         2021-22         2022-23           vised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         0.500         0.500         0.500         0.500           Personal Services         24,156         24,102         33,324         34,758           All Other         772,957         772,957         772,957         772,957         772,957         772,957	All Other	51,707	51,707	1,710,526	1,710,526
tiative: Establishes one Public Service Coordinator I position to support implementation of Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies and Public Law 2019, chapter 446, An Act To Enhance the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program and provides funding for related All Other costs.  ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 2022-23 2019-20 2020-21 2021-22 2022-23 2022-23 2019-20 2020-21 2021-22 2022-23 2020-23 2020-24 2021-22 2022-23 2020-24 2021-22 2022-23 2020-24 2020-24 2020-24 2020-25	Tota	al 131,726	131,703	1,806,287	1,810,629
tiative: Establishes one Public Service Coordinator I position to support implementation of Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies and Public Law 2019, chapter 446, An Act To Enhance the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program and provides funding for related All Other costs.  ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Actual Current Budgeted Budgeted 2019-20 2020-21 2021-22 2022-23 2022-23 2019-20 2020-21 2021-22 2022-23 2022-23 2019-20 2020-21 2021-22 2022-23 2022-23 2020-21 2021-22 2022-23 2020-21 2021-22 2022-23 2020-24 2020-24 2020-25				2021-22	2022-23
Act To Enhance the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program and provides funding for related All Other costs.    ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				202.22	2022 20
Positions - LEGISLATIVE COUNT       1.000       1.000         Personal Services       86,742       91,130         All Other       1,929       7,687         Total       88,671       98,817         Actual Current 2019-20 2020-21       Budgeted 2020-22       2021-22       2022-23         vised Program Summary - GENERAL FUND         Positions - LEGISLATIVE COUNT       0.500       0.500       0.500       0.500         Personal Services       24,156       24,102       33,324       34,758         All Other       772,957       772,957       772,957       772,957	Act To Enhance the Retired County and Municipal Law Enforcement				
Personal Services   86,742   91,130   1,929   7,687	ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE	FUND			
All Other					
Total   88,671   98,817					
Actual   Current   Budgeted   Budgeted	All other			·	
Positions - LEGISLATIVE COUNT         0.500         0.500         0.500         0.500         0.500         0.500         0.500         33,324         34,758           All Other         772,957         772,957         772,957         772,957         772,957         772,957			iotai	00,071	90,017
vised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         0.500         0.500         0.500         0.500           Personal Services         24,156         24,102         33,324         34,758           All Other         772,957         772,957         772,957         772,957		<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT         0.500         0.500         0.500         0.500           Personal Services         24,156         24,102         33,324         34,758           All Other         772,957         772,957         772,957         772,957		2019-20	2020-21	2021-22	2022-23
Personal Services         24,156         24,102         33,324         34,758           All Other         772,957         772,957         772,957         772,957	vised Program Summary - GENERAL FUND				
All Other 772,957 772,957 772,957 772,957	Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
	Personal Services	24,156	24,102	33,324	34,758
Total 797,113 797,059 806,281 807,715	All Other	772,957	772,957	772,957	772,957
	T.	707.440	707.050	906 291	007.715

### Administrative and Financial Services, Department of

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - RETIREE HEALTH INSURANCE FUND					
All Other		115,148,631	116,951,295	116,951,295	116,951,295
	Total	115,148,631	116,951,295	116,951,295	116,951,295
Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INS	URANCE INT	ERNAL SERVICE FU	IND		
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,029,554	1,041,549	1,169,061	1,201,769
All Other		1,571,353	1,591,383	169,433,905	169,439,663
	Total	2,600,907	2,632,932	170,602,966	170,641,432
Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEM	IENT HEALTH	INSURANCE PROG	FUND		
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		80,019	79,996	95,761	100,103
All Other		51,707	51,707	1,710,526	1,710,526
	Total	131,726	131,703	1,806,287	1,810,629

#### ADMINISTRATION - HUMAN RESOURCES 0038

#### What the Budget purchases:

The Bureau of Human Resources administers human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		22.000	22.000	21.500	21.500
Personal Services		2,362,015	2,393,823	2,570,714	2,607,467
All Other		362,601	362,601	362,601	362,601
	Total	2,724,616	2,756,424	2,933,315	2,970,068
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
				2021-22	2022-23
GENERAL FUND Positions - LEGISLATIVE COUNT				0.500	-0.500
Personal Services				-0.500	
				(10 EE1)	
				(18,551)	(19,471)
All Other			 Total	(18,551) (5,229) (23,780)	
All Other		Actual		(5,229)	(19,471) (5,229) (24,700)
All Other		Actual	<u>Current</u>	(5,229) (23,780) Budgeted	(19,471) (5,229) (24,700) Budgeted
		<u>Actual</u> 2019-20		(5,229)	(19,471) (5,229) (24,700)
evised Program Summary - GENERAL FUND		2019-20	<u>Current</u> 2020-21	(5,229) (23,780) Budgeted 2021-22	(19,471) (5,229) (24,700) Budgeted 2022-23
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 22.000	Current 2020-21 22.000	(5,229) (23,780)  Budgeted 2021-22	(19,471) (5,229) (24,700) Budgeted 2022-23
evised Program Summary - GENERAL FUND		2019-20 22.000 2,362,015	2020-21 22.000 2,393,823	(5,229) (23,780) <b>Budgeted 2021-22</b> 21.000 2,552,163	(19,471) (5,229) (24,700) Budgeted 2022-23 21.000 2,587,996
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		<b>2019-20</b> 22.000	Current 2020-21 22.000	(5,229) (23,780)  Budgeted 2021-22	(19,471) (5,229) (24,700) Budgeted 2022-23
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		22.000 2,362,015 362,601	2020-21  22.000 2,393,823 362,601	(5,229) (23,780)  Budgeted 2021-22  21.000 2,552,163 357,372	(19,471) (5,229) (24,700) Budgeted 2022-23 21.000 2,587,996 357,372
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other		22.000 2,362,015 362,601	2020-21  22.000 2,393,823 362,601	(5,229) (23,780)  Budgeted 2021-22  21.000 2,552,163 357,372	(19,471) (5,229) (24,700) Budgeted 2022-23 21.000 2,587,996 357,372

### ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263

### What the Budget purchases:

The Adult Use Marijuana Public Health and Safety Fund pays for the expenses of the public health, safety awareness, education, and enhanced law enforcement training programs supporting the adult use of marijuana.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	358,416	358,416	358,416	358,416
	Total	358,416	358,416	358,416	358,416
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		358,416	358,416	358,416	358,416
	Total	358,416	358,416	358,416	358,416

### ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264

#### What the Budget purchases:

The Adult Use Marijuana Regulatory Coordination Fund pays for the implementation, administration, and enforcement of the adult use of marijuana.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		32.000	32.000	32.000	32.000
Personal Services		1,680,875	2,844,157	3,297,500	3,388,875
	Total	1,680,875	2,844,157	3,297,500	3,388,875
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		288,448	302,069	318,075	331,612
All Other		550,000	550,000	550,000	550,000
	Total	838,448	852,069	868,075	881,612
				2021-22	2022-23
tiative: Eliminates one Planning and Research Associate I por Trooper positions and provides funding for the prop position to Director, Office of Marijuana Policy position	osed reorganization				
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-5.000	-5.000
Positions - LEGISLATIVE COUNT Personal Services				-5.000 (469,721)	-5.000 (485,439)
			 Total		
			Total	(469,721)	(485,439) (485,439)
	ailable resources.		Total	(469,721) (469,721)	(485,439) (485,439)
Personal Services  tiative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS	ailable resources.		Total	(469,721) (469,721) <b>2021-22</b>	(485,439) (485,439) <b>2022-23</b>
Personal Services  tiative: Provides funding to align allocations with projected available.	ailable resources.		Total	(469,721) (469,721)	(485,439) (485,439)
Personal Services  tiative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS	ailable resources.		Total  Total	(469,721) (469,721) <b>2021-22</b>	(485,439) (485,439) <b>2022-23</b>
Personal Services  tiative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS	ailable resources.	<u>Actual</u>	_	(469,721) (469,721) <b>2021-22</b> 350,000	(485,439) (485,439) <b>2022-23</b> 350,000 350,000
Personal Services  tiative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS	ailable resources.	<u>Actual</u> 2019-20	 Total	(469,721) (469,721) <b>2021-22</b> 350,000 350,000	(485,439) (485,439) <b>2022-23</b> 350,000 350,000
Personal Services  tiative: Provides funding to align allocations with projected ava  OTHER SPECIAL REVENUE FUNDS  All Other	ailable resources.	<u> </u>	Total <u>Current</u>	(469,721) (469,721)  2021-22  350,000  350,000  Budgeted	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted
Personal Services  tiative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS	ailable resources.	<u> </u>	Total <u>Current</u>	(469,721) (469,721)  2021-22  350,000  350,000  Budgeted	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted
Personal Services  clative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS  All Other  vised Program Summary - GENERAL FUND	ailable resources.	2019-20	Total <u>Current</u> 2020-21	(469,721) (469,721)  2021-22  350,000 350,000  Budgeted 2021-22	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted 2022-23
Personal Services  iative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	ailable resources. — Total	<b>2019-20</b> 32.000	Total  Current 2020-21  32.000	(469,721) (469,721)  2021-22  350,000 350,000  Budgeted 2021-22  27.000	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted 2022-23
iative: Provides funding to align allocations with projected ava OTHER SPECIAL REVENUE FUNDS All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	<b>32</b> .000 1,680,875	Total  Current 2020-21  32.000 2,844,157	(469,721) (469,721)  2021-22  350,000  350,000  Budgeted 2021-22  27.000 2,827,779	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted 2022-23 27.000 2,903,436
Personal Services  tiative: Provides funding to align allocations with projected ava  OTHER SPECIAL REVENUE FUNDS  All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	 Total	<b>32</b> .000 1,680,875	Total  Current 2020-21  32.000 2,844,157	(469,721) (469,721)  2021-22  350,000  350,000  Budgeted 2021-22  27.000 2,827,779	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted 2022-23 27.000 2,903,436
tiative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  vised Program Summary - OTHER SPECIAL REVENUE FUND	 Total	32.000 1,680,875 1,680,875	Total  Current 2020-21  32.000 2,844,157 2,844,157	(469,721) (469,721)  2021-22  350,000 350,000  Budgeted 2021-22  27.000 2,827,779 2,827,779	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted 2022-23 27.000 2,903,436 2,903,436
tiative: Provides funding to align allocations with projected available.  OTHER SPECIAL REVENUE FUNDS All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services  vised Program Summary - OTHER SPECIAL REVENUE FUND  Positions - LEGISLATIVE COUNT	 Total	32.000 1,680,875 1,680,875	Total  Current 2020-21  32.000 2,844,157 2,844,157	(469,721) (469,721)  2021-22  350,000 350,000  Budgeted 2021-22  27.000 2,827,779 2,827,779 3.000	(485,439) (485,439) 2022-23 350,000 350,000 Budgeted 2022-23 27.000 2,903,436 2,903,436 3.000

### ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

#### What the Budget purchases:

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 18 jurisdictions which regulate the sale and distribution of spirits within its borders. By controlling this product, the bureau is the only entity that may bring spirits into the state. The listing and pricing of all spirits are conducted by the bureau with the assistance of the State Liquor and Lottery Commission.

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
ogram S	ummary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Per	sonal Services		904,638	915,332	975,569	995,757
All (	Other		683,002	683,002	683,002	683,002
	1	 Fotal	1,587,640	1,598,334	1,658,571	1,678,759
ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
All	Other		19,190	19,190	19,190	19,190
	1	 Fotal	19,190	19,190	19,190	19,190
ogram S	ummary - ALCOHOLIC BEVERAGE FUND					
Pos	itions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Per	sonal Services		288,686	295,967	310,208	317,970
All	Other	14	7,567,959	147,645,127	147,645,127	147,645,127
	1	Fotal 14	7,856,645	147,941,094	147,955,335	147,963,097
					2021-22	2022-23
	Reduces funding to align with projected expenditures for non-state	e IT services and	d consulting s	ervices.	2021-22	2022-23
GE	Reduces funding to align with projected expenditures for non-state  NERAL FUND  Other	e IT services and	d consulting s	ervices.	<b>2021-22</b> (159,833)	
GE	NERAL FUND	e IT services and	d consulting so	ervices. — Total		(159,833) (159,833)
	NERAL FUND	e IT services and	d consulting so	_	(159,833)	(159,833) (159,833)
<b>GE</b> All	NERAL FUND Other			Total	(159,833)	(159,833)
<b>GE</b> All	NERAL FUND	ion and related o Alcoholic Bev	All Other fro erage - Gene	Total  m 50% Lottery eral Operations	(159,833)	(159,833)
GE All itiative:	Other  Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcohol	ion and related o Alcoholic Bev	All Other fro erage - Gene	Total  m 50% Lottery eral Operations	(159,833)	(159,833)
GE All itiative:	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic Beverage Fund.	ion and related o Alcoholic Bev	All Other fro erage - Gene	Total  m 50% Lottery eral Operations	(159,833)	(159,833)
GE All itiative: AL: Pos	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic Bewithin the Alcoholic Beverage Fund.	ion and related o Alcoholic Bev	All Other fro erage - Gene	Total  m 50% Lottery eral Operations	(159,833) (159,833) <b>2021-22</b>	(159,833) (159,833) <b>2022-23</b>
GE All itiative: AL Pos Per	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic Bewithin the Alcoholic Beverage Fund.  COHOLIC BEVERAGE FUND sitions - LEGISLATIVE COUNT	ion and related o Alcoholic Bev	All Other fro erage - Gene	Total  m 50% Lottery eral Operations	(159,833) (159,833) <b>2021-22</b>	(159,833) (159,833) <b>2022-23</b>
GE All itiative: AL Pos Per	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic B within the Alcoholic Beverage Fund.  COHOLIC BEVERAGE FUND sitions - LEGISLATIVE COUNT resonal Services	ion and related o Alcoholic Bev	All Other fro erage - Gene	Total  m 50% Lottery eral Operations	(159,833) (159,833) <b>2021-22</b> 1.000 74,743	(159,833) (159,833) <b>2022-23</b> 1.000 75,024
GE All itiative: AL Pos Per	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic B within the Alcoholic Beverage Fund.  COHOLIC BEVERAGE FUND sitions - LEGISLATIVE COUNT resonal Services	ion and related o Alcoholic Bev	All Other fro erage - Gene	Total  m 50% Lottery eral Operations program	(159,833) (159,833) <b>2021-22</b> 1.000 74,743 12,312	(159,833) (159,833) <b>2022-23</b> 1.000 75,024 12,340
GE All itiative: AL: Pos Per All	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic B within the Alcoholic Beverage Fund.  COHOLIC BEVERAGE FUND sitions - LEGISLATIVE COUNT resonal Services	ion and related Alcoholic Bev everage Fund -	All Other fro verage - Gene General Opei	Total  m 50% Lottery eral Operations rations program  Total	(159,833) (159,833) <b>2021-22</b> 1.000 74,743 12,312 87,055	(159,833) (159,833) <b>2022-23</b> 1.000 75,024 12,340 87,364
GE All itiative: AL Pos Per All	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic Bewithin the Alcoholic Beverage Fund.  COHOLIC BEVERAGE FUND Sitions - LEGISLATIVE COUNT resonal Services Other  Reorganizes 5 Liquor Licensing Inspector positions from Salary G	ion and related Alcoholic Bev everage Fund -	All Other fro verage - Gene General Opei	Total  m 50% Lottery eral Operations rations program  Total	(159,833) (159,833) <b>2021-22</b> 1.000 74,743 12,312 87,055	(159,833) (159,833) <b>2022-23</b> 1.000 75,024 12,340 87,364
GE All  itiative:  AL: Pos Per All	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic B within the Alcoholic Beverage Fund.  COHOLIC BEVERAGE FUND sitions - LEGISLATIVE COUNT resonal Services  Other  Reorganizes 5 Liquor Licensing Inspector positions from Salary G Other to Personal Services to fund the reorganization.	ion and related Alcoholic Bev everage Fund -	All Other fro verage - Gene General Opei	Total  m 50% Lottery eral Operations rations program  Total	(159,833) (159,833) <b>2021-22</b> 1.000 74,743 12,312 87,055	(159,833) (159,833) <b>2022-23</b> 1.000 75,024 12,340 87,364
GE All  itiative:  ALI Pos Per All  itiative: GE Per	Transfers and reallocates one Public Service Manager III positi Administration program within the State Lottery Fund and 50% program within the Alcoholic Beverage Fund to 100% Alcoholic Be within the Alcoholic Beverage Fund.  COHOLIC BEVERAGE FUND Sitions - LEGISLATIVE COUNT resonal Services  Other  Reorganizes 5 Liquor Licensing Inspector positions from Salary GO ther to Personal Services to fund the reorganization.	ion and related Alcoholic Bev everage Fund -	All Other fro verage - Gene General Opei	Total  m 50% Lottery eral Operations rations program  Total	(159,833) (159,833) 2021-22 1.000 74,743 12,312 87,055 2021-22	(159,833) (159,833) <b>2022-23</b> 1.000 75,024 12,340 87,364 <b>2022-23</b>

					2021-22	2022-23
nitiative:	Reorganizes one Public Service Manager I position to Other to Personal Services to fund the proposed reorgan		lanager II position a	nd transfers All		
GE	NERAL FUND					
Pei	rsonal Services				8,531	8,531
All	Other				(8,531)	(8,531)
				Total	0	0
					2021-22	2022-23
nitiative:	Provides funding for annual principal and interest payme in support of the acquisition, licensing, installation, imhardware, software and other systems to support alcohol Beverages and Lottery Operations.	plementation, mair	ntenance and suppo	ort of computer		
	COHOLIC BEVERAGE FUND Other				230.704	461.407
7 41	Guid.			— Total	230,704	461,407
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
evised Pı	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Per	rsonal Services		904,638	915,332	1,007,635	1,028,002
All	Other		683,002	683,002	491,103	490,924
		Total	1,587,640	1,598,334	1,498,738	1,518,926
evised Pı	rogram Summary - OTHER SPECIAL REVENUE FUND	3				
	Other		19,190	19,190	19,190	19,190
All				10.100	19,190	19,190
All		Total	19,190	19,190	19,190	13,130
	rogram Summary - ALCOHOLIC BEVERAGE FUND	Total	19,190	19,190	19,190	13,130
evised Pr	rogram Summary - ALCOHOLIC BEVERAGE FUND	Total	19,190 2.000	2.000	3.000	3.000
evised Pr Pos	•	Total	ŕ	,	ŕ	,
<b>evised Pr</b> Pos Per	sitions - LEGISLATIVE COUNT	Total	2.000	2.000	3.000	3.000

### BUDGET - BUREAU OF THE 0055

### What the Budget purchases:

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
December Commence OFNEDAL FUND		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,436,427	1,448,663	1,522,407	1,547,190
All Other		62,683	62,683	62,683	62,683
	Total	1,499,110	1,511,346	1,585,090	1,609,873
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		112,820	113,399	119,290	119,888
All Other		8,893	8,893	8,893	8,893
	Total	121,713	122,292	128,183	128,781
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,436,427	1,448,663	1,522,407	1,547,190
All Other		62,683	62,683	62,683	62,683
	Total	1,499,110	1,511,346	1,585,090	1,609,873
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		112,820	113,399	119,290	119,888
All Other		8,893	8,893	8,893	8,893
	Total	121,713	122,292	128,183	128,781

#### BUILDINGS & GROUNDS OPERATIONS 0080

#### What the Budget purchases:

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.9 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	90.000	90.000	88.000	88.000
Personal Services	5,640,515	5,737,212	6,105,935	6,223,377
All Other	7,316,050	7,316,050	7,316,050	7,316,050
Total	12,956,565	13,053,262	13,421,985	13,539,427
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	527,351	571,448	570,714	586,613
All Other	1,302,241	1,302,241	1,302,241	1,302,241
Total	1,829,592	1,873,689	1,872,955	1,888,854
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	316,369	320,187	318,705	326,046
All Other	25,585,866	25,585,877	25,585,877	25,585,877
	25,902,235	25,906,064	25,904,582	25,911,923
			2021-22	2022-23
Initiative: Provides funding for the approved reclassification of 9 Boiler Engineer Engineer I positions.	er positions to Plant	Maintenance		
GENERAL FUND Personal Services			212,225	72,735
i ersonal dervices		 Total	212,225	72,735
		iolai	212,220	12,100
			2021-22	2022-23
<b>Initiative:</b> Provides funding to meet the current rates published by the Office of Info security costs associated with cameras.	rmation Technology	for the network		
GENERAL FUND				
All Other			22,920	22,920
		Total	22,920	22,920

			2021-22	2022-23
nitiative: Provides funding to align allocations with projected expenditures and available.	able resources.			
REAL PROPERTY LEASE INTERNAL SERVICE FUND				
All Other			1,000,000	1,000,000
		Total	1,000,000	1,000,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	90.000	90.000	88.000	88.000
Personal Services	5,640,515	5,737,212	6,318,160	6,296,112
All Other	7,316,050	7,316,050	7,338,970	7,338,970
	12,956,565	13,053,262	13,657,130	13,635,082
evised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	527,351	571,448	570,714	586,613
All Other	1,302,241	1,302,241	1,302,241	1,302,241
 Total	1,829,592	1,873,689	1,872,955	1,888,854
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	711,277	711,277	711,277	711,277
	711,277	711,277	711,277	711,277
evised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUN	D			
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	316,369	320,187	318,705	326,046
All Other	25,585,866	25,585,877	26,585,877	26,585,877
	25,902,235	25,906,064	26,904,582	26,911,923

### BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

### What the Budget purchases:

The Bureau of General Services - Capital Construction and Improvement Reserve Fund provides planning for capital improvements and repairs and conducts capital improvements and repairs on State-owned facilities.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		2,310,587	310,587	310,587	310,587
	Total	2,310,587	310,587	310,587	310,587
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		645,000	645,000	645,000	645,000
	Total	645,000	645,000	645,000	645,000
				2021-22	2022-23
nitiative: Provides funding for capital repair and construction not lapse but must be carried forward in the next fis			s purpose do		
not lapse but must be carried forward in the next fis			s purpose do	2.000.000	
not lapse but must be carried forward in the next fis			s purpose do  Total	2,000,000	0
not lapse but must be carried forward in the next fis			_		0 <u>Budgeted</u>
not lapse but must be carried forward in the next fis		irpose.	Total	2,000,000	
not lapse but must be carried forward in the next fis		irpose. ` Actual	Total  Current	2,000,000 <u>Budgeted</u>	Budgeted
not lapse but must be carried forward in the next fis  GENERAL FUND  Capital Expenditures		irpose. ` Actual	Total  Current	2,000,000 <u>Budgeted</u>	Budgeted
not lapse but must be carried forward in the next fis  GENERAL FUND Capital Expenditures  Revised Program Summary - GENERAL FUND		Actual 2019-20	Total  Current 2020-21	2,000,000  Budgeted 2021-22	Budgeted 2022-23
not lapse but must be carried forward in the next fis  GENERAL FUND Capital Expenditures  Revised Program Summary - GENERAL FUND  All Other		Actual 2019-20	Total  Current 2020-21	2,000,000  Budgeted 2021-22  310,587	Budgeted 2022-23
not lapse but must be carried forward in the next fis  GENERAL FUND Capital Expenditures  Revised Program Summary - GENERAL FUND  All Other	scal year for the same pu	Actual 2019-20 2,310,587	Total  Current 2020-21  310,587	2,000,000  Budgeted 2021-22  310,587 2,000,000	Budgeted 2022-23 310,587
not lapse but must be carried forward in the next fis  GENERAL FUND Capital Expenditures  Revised Program Summary - GENERAL FUND  All Other Capital Expenditures	scal year for the same pu	Actual 2019-20 2,310,587	Total  Current 2020-21  310,587	2,000,000  Budgeted 2021-22  310,587 2,000,000	Budgeted 2022-23 310,587

#### BUREAU OF REVENUE SERVICES FUND 0885

#### What the Budget purchases:

The Bureau of Revenue Services Fund provides a vehicle to deliver revenue collection services throughout State Government to help offset the costs of equipment and services rendered to other agencies.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - BUREAU OF REVENUE SERVICES FUND		2010 20	2020 21	2021 22	2022 20
All Other		151,720	151,720	151,720	151,720
	Total	151,720	151,720	151,720	151,720
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - BUREAU OF REVENUE SERVICES	FUND				
All Other		151,720	151,720	151,720	151,720
	Total	151,720	151,720	151,720	151,720

#### CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

### What the Budget purchases:

The Planning, Design & Construction Division of the Bureau of General Services provides planning for capital construction, repairs and maintenance and develops prioritized statewide biennial budget requests for such projects that represent a balanced approach for carrying out the Executive Branch programs within the confines of legislative oversight.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		92,909	92,909	92,909	92,909
	Total	92,909	92,909	92,909	92,909
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		948,359	948,359	948,359	948,359
	Total	948,359	948,359	948,359	948,359
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		92,909	92,909	92,909	92,909
	Total	92,909	92,909	92,909	92,909
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		948,359	948,359	948,359	948,359
	Total	948,359	948,359	948,359	948,359

#### CENTRAL ADMINISTRATIVE APPLICATIONS Z234

#### What the Budget purchases:

The Central Administrative Applications program is established to operate core systems employed by the Department of Administrative and Financial Services in order to process, control, and report on the State's financial and personnel information. These systems help to ensure that the State's revenues and expenditures are properly accounted for; that the State's employee resources are properly administered and supported; and that information is transparent to the public, where appropriate.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		15,699,293	13,799,293	13,799,293	13,799,293
	Total	15,699,293	13,799,293	13,799,293	13,799,293
				2021-22	2022-23
Initiative: Provides funding for the Workday Human Resources Manage	ment System				
GENERAL FUND					
All Other				6,048,776	2,417,283
			Total	6,048,776	2,417,283
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		15,699,293	13,799,293	19,848,069	16,216,576
	Total	15,699,293	13,799,293	19,848,069	16,216,576

# What the Budget purchases:

CENTRAL FLEET MANAGEMENT 0703

Central Fleet Management is an internal service fund operating on funds collected from customer agencies. These funds are used to purchase vehicles and equipment, pay for maintenance, fuel and insurance and maintain adequate staffing to provide fleet support services and analytical reporting of fleet costs.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,129,692	1,155,892	1,178,216	1,211,697
All Other		8,050,004	8,049,202	8,049,202	8,049,202
	Total	9,179,696	9,205,094	9,227,418	9,260,899
Initiative: NONE				2021-22	2022-23
initiative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - CENTRAL MOTOR POOL					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,129,692	1,155,892	1,178,216	1,211,697
All Other		8,050,004	8,049,202	8,049,202	8,049,202
	Total	9,179,696	9,205,094	9,227,418	9,260,899

#### CENTRAL SERVICES - PURCHASES 0004

#### What the Budget purchases:

The Central Services program provides services to State agencies. This program consists of the Postal Center whose mission is the collection, processing and distribution of letters and parcels, including Document Services utilizing highspeed, multiform inserters; and, the State and Federal Surplus Property Divisions which serve to recoup the remaining value of State and Federal assets slated for liquidation.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - POSTAL, PRINTING & SUPPLY FUND		2019-20	2020-21	2021-22	2022-23
riogram duminary - 1 do IAE, 1 Kilving & doi 1 E1 1 did					
Positions - LEGISLATIVE COUNT		32.000	32.000	31.000	31.000
Personal Services		2,281,505	2,327,467	2,395,135	2,450,250
All Other	_	1,542,220	1,542,220	51,743,394	51,743,394
	Total	3,823,725	3,869,687	54,138,529	54,193,644
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND					
Positions - LEGISLATIVE COUNT		32.000	32.000	31.000	31.000
Personal Services		2,281,505	2,327,467	2,395,135	2,450,250
All Other		1,542,220	1,542,220	51,743,394	51,743,394
	Total	3,823,725	3,869,687	54,138,529	54,193,644

### COUNTY TAX REIMBURSEMENT 0263

#### What the Budget purchases:

The County Tax Reimbursement program collects motor vehicle and watercraft excise taxes from Unorganized Territory residents and passes them back to the respective county government for Unorganized Territory use only.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2010-20	2020-21	2021-22	2022-20
All Other		1,440,000	1,440,000	1,440,000	1,440,000
	Total	1,440,000	1,440,000	1,440,000	1,440,000
				2021-22	2022-23
Initiative: Provides funding to accommodate the increasing revenue collemotor vehicle and watercraft excise tax.	ected from	Unorganized Territory	taxpayers for		
OTHER SPECIAL REVENUE FUNDS					
All Other				560,000	560,000
			Total	560,000	560,000
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,440,000	1,440,000	2,000,000	2,000,000
	Total	1,440,000	1,440,000	2,000,000	2,000,000

### DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

#### What the Budget purchases:

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other	_	21,955,674	21,955,674	21,955,674	21,955,674
	Total	21,955,674	21,955,674	21,955,674	21,955,674
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	21,955,674	21,955,674	21,955,674	21,955,674
	Total	21,955,674	21,955,674	21,955,674	21,955,674

#### DEPARTMENTS AND AGENCIES-STATEWIDE 0016

#### What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Personal Services			158,492		
	Total	0	158,492	0	0
Program Summary - HIGHWAY FUND - Informational					
Personal Services			56,779		
	Total	0	56,779	0	0
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services			158,492		
	Total	0	158,492	0	0
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services			56,779		
	Total	0	56,779	0	0

### FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

### What the Budget purchases:

The Division of Financial and Personnel Services is organized into 5 service centers that provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		30,000	30,000	30,000	30,000
	Total	30,000	30,000	30,000	30,000
ogram Summary - FINANCIAL AND PERSONNEL SERVICES FUI	ND				
Positions - LEGISLATIVE COUNT		281.500	281.500	275.000	275.000
Personal Services		24,009,170	24,511,460	25,185,496	25,771,710
All Other		1,709,774	1,714,853	1,714,853	1,714,853
	Total	25,718,944	26,226,313	26,900,349	27,486,563
				2021-22	2022-23
Management Analyst II position, one Public Service Co position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.	ordinator I positi Specialist within th	ne Financial and Pers	ce Manager II onnel Services		
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND	ordinator I positi Specialist within th	ion to a Public Servi ne Financial and Pers	ce Manager II onnel Services		
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services	ordinator I positi Specialist within th	ion to a Public Servi ne Financial and Pers	ce Manager II onnel Services	30,731	31,061
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND	ordinator I positi Specialist within th	ion to a Public Servi ne Financial and Pers	ce Manager II onnel Services	(30,731)	(31,061)
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services	ordinator I positi Specialist within th	ion to a Public Servi ne Financial and Pers	ce Manager II onnel Services	,	
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services	ordinator I positi Specialist within th	ion to a Public Servi ne Financial and Pers	ce Manager II onnel Services if the proposed	(30,731)	(31,061)
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services	ordinator I positi Specialist within th	ion to a Public Servi ne Financial and Pers ces All Other to func	ce Manager II onnel Services d the proposed  Total	(30,731)	(31,061)
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services	ordinator I positi Specialist within th	ion to a Public Servine Financial and Pers ces All Other to fund	ce Manager II onnel Services d the proposed  Total  Current	(30,731) 0 <u>Budgeted</u>	(31,061) 0 <u>Budgeted</u>
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services All Other	ordinator I positi Specialist within th	ion to a Public Servine Financial and Pers ces All Other to fund	ce Manager II onnel Services d the proposed  Total  Current	(30,731) 0 <u>Budgeted</u>	(31,061) 0 <u>Budgeted</u>
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services All Other	ordinator I positi Specialist within th	ion to a Public Servine Financial and Persices All Other to fund  Actual 2019-20	Total  Current 2020-21	(30,731)  0 <u>Budgeted</u> 2021-22	(31,061) 0 <u>Budgeted</u> 2022-23
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services All Other	pordinator I positi Specialist within the S Fund and reduce Fund and reduce ————————————————————————————————————	ion to a Public Servine Financial and Persices All Other to fund  Actual 2019-20  30,000	Total  Current 2020-21  30,000	(30,731) 0 Budgeted 2021-22	(31,061) 0 Budgeted 2022-23 30,000
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services All Other  Evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other	pordinator I positi Specialist within the S Fund and reduce Fund and reduce ————————————————————————————————————	ion to a Public Servine Financial and Persices All Other to fund  Actual 2019-20  30,000	Total  Current 2020-21  30,000	(30,731) 0 Budgeted 2021-22	(31,061) 0 Budgeted 2022-23 30,000
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services All Other  Evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other	pordinator I positi Specialist within the S Fund and reduce Fund and reduce ————————————————————————————————————	Actual 2019-20 30,000	Total  Current 2020-21  30,000	(30,731)  0 <u>Budgeted</u> 2021-22  30,000  30,000	(31,061)  0  Budgeted 2022-23  30,000  30,000
position and one Office Assistant II to a Reimbursement S - Division of Program, Financial and Personnel Services reorganizations.  FINANCIAL AND PERSONNEL SERVICES FUND Personal Services All Other  Evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other  Evised Program Summary - FINANCIAL AND PERSONNEL SERV Positions - LEGISLATIVE COUNT	pordinator I positi Specialist within the S Fund and reduce Fund and reduce ————————————————————————————————————	Actual 2019-20 30,000 281.500	Total  Current 2020-21  30,000  281.500	(30,731)  0 <u>Budgeted</u> 2021-22  30,000  30,000	(31,061)  0  Budgeted 2022-23  30,000  30,000

### HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

### What the Budget purchases:

The Homestead Property Tax Exemption Reimbursement program helps offset the effect of local property tax burdens arising from the municipal exemption of certain homestead properties of qualified Maine residents.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
All Other		68,500,000	89,580,000	89,580,000	89,580,000
	Total	68,500,000	89,580,000	89,580,000	89,580,000
				2021-22	2022-23
Initiative: Provides funding required by Public Law 2019, chapter 343, from \$20,000 to \$25,000 and increased the rate of reimburse			tead exemption		
GENERAL FUND					
All Other				7,500,000	8,200,000
			Total	7,500,000	8,200,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		68,500,000	89,580,000	97,080,000	97,780,000
	Total	68,500,000	89,580,000	97,080,000	97,780,000

#### INFORMATION SERVICES 0155

#### What the Budget purchases:

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprise-wide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three major divisions: Applications, Infrastructure, and Project Management/Business Process Management and several smaller divisions: Finance, Security, Technology Business Consultants, Vendor Management, Workforce Innovations, Radio Services and the ConnectMe Authority.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
All Other		6,448,821	4,700,000	4,700,000	4,700,000
	Total	6,448,821	4,700,000	4,700,000	4,700,000
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
ogram Summary - OFFICE OF INFORMATION SERVICES FU	UND				
Positions - LEGISLATIVE COUNT		432.000	432.000	428.000	428.000
Personal Services		46,341,435	47,004,687	49,058,071	50,042,620
All Other		7,105,264	7,301,773	43,801,773	43,801,773
	_	53,446,699	54,306,460	92,859,844	93,844,393
	Total	55,440,099	34,300,400	92,039,044	30,044,000
	Total	33,440,099	34,300,400	2021-22	2022-23
tiative: Provides funding to support and maintain Maine's cyl			34,300,400		
			34,300,400		
tiative: Provides funding to support and maintain Maine's cyl  GENERAL FUND  All Other			34,300,400		
GENERAL FUND			Total	2021-22	2022-23
GENERAL FUND				<b>2021-22</b> 8,156,005	<b>2022-23</b> 8,190,801
GENERAL FUND	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System	<b>2021-22</b> 8,156,005 8,156,005	<b>2022-23</b> 8,190,801 8,190,801
GENERAL FUND  All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal S	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System	<b>2021-22</b> 8,156,005 8,156,005	<b>2022-23</b> 8,190,801 8,190,801
GENERAL FUND All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System	<b>2021-22</b> 8,156,005 8,156,005	<b>2022-23</b> 8,190,801 8,190,801
GENERAL FUND  All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.  GENERAL FUND	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System	2021-22 8,156,005 8,156,005 2021-22	2022-23 8,190,801 8,190,801 2022-23
GENERAL FUND All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.  GENERAL FUND Positions - LEGISLATIVE COUNT	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System	2021-22 8,156,005 8,156,005 2021-22	2022-23 8,190,801 8,190,801 2022-23
GENERAL FUND All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System	2021-22 8,156,005 8,156,005 2021-22 4.000 364,685	2022-23 8,190,801 8,190,801 2022-23 4.000 381,899
GENERAL FUND All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System ithin the same	2021-22  8,156,005  8,156,005  2021-22  4.000 364,685 35,652	2022-23  8,190,801  8,190,801  2022-23  4.000  381,899  35,652
GENERAL FUND All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System ithin the same	2021-22  8,156,005  8,156,005  2021-22  4.000 364,685 35,652	2022-23 8,190,801 8,190,801 2022-23 4.000 381,899 35,652
GENERAL FUND All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OFFICE OF INFORMATION SERVICES FUND	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System ithin the same	2021-22  8,156,005  8,156,005  2021-22  4.000 364,685 35,652  400,337	2022-23  8,190,801  8,190,801  2022-23  4.000  381,899  35,652  417,551
GENERAL FUND All Other  tiative: Transfers and reclassifies one Public Service Mana one OIT Project Consultant position and one Invento Support Specialist II positions from 100% Internal Sprogram as well as transfers All Other related costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OFFICE OF INFORMATION SERVICES FUND Positions - LEGISLATIVE COUNT	bersecurity program ar ger II position, one Te gy and Property Assoc	nd investments.  echnical Support Spe iate I position to Infor	Total  cialist position, mation System ithin the same	2021-22  8,156,005  8,156,005  2021-22  4.000  364,685  35,652  400,337  -4.000	2022-23  8,190,801  8,190,801  2022-23  4.000  381,899  35,652  417,551  -4.000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT				4.000	4.000
Personal Services				364,685	381,899
All Other		6,448,821	4,700,000	12,891,657	12,926,453
	Total	6,448,821	4,700,000	13,256,342	13,308,352
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND	D				
Positions - LEGISLATIVE COUNT		432.000	432.000	424.000	424.000
Personal Services		46,341,435	47,004,687	48,617,863	49,580,938
All Other		7,105,264	7,301,773	43,766,121	43,766,121
	Total	53,446,699	54,306,460	92,383,984	93,347,059

#### LEASED SPACE RESERVE FUND PROGRAM Z145

#### What the Budget purchases:

The Leased Space Reserve Fund Program provides funding related to relocation from leased space to state-owned facilities or relocation from a leased space to a lower-priced leased space and capital projects that construct, renovate or improve state facilities. Funds may not be expended on facility maintenance issues.

		<u>Actual</u>	Current	Budgeted	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

### LOTTERY OPERATIONS 0023

#### What the Budget purchases:

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Drawway Commencery STATE LOTTEDY FUND		2019-20	2020-21	2021-22	2022-23
Program Summary - STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
Personal Services		1,683,010	1,694,401	1,796,712	1,818,149
All Other		2,670,427	2,684,381	2,684,381	2,684,381
	Total	4,353,437	4,378,782	4,481,093	4,502,530
				2021-22	2022-23
<b>nitiative:</b> Transfers and reallocates one Public Servic Administration program within the State Lot program within the Alcoholic Beverage Fund within the Alcoholic Beverage Fund.	ery Fund and 50% Alcoholi	c Beverage - Gener	al Operations		
STATE LOTTERY FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(74,743)	(75,024)
All Other				(12,312)	(12,340)
			Total	(87,055)	(87,364)
				2021-22	2022-23
nitiative: Reorganizes one Marketing Specialist position to Personal Services to fund the proposed reo		ger position and trans	sfers All Other		
STATE LOTTERY FUND					
Personal Services				11,374	11,372
All Other				(11,374)	(11,372)
			Total	0	0
				2021-22	2022-23
witistive. Decreasizes and Office Assistant II resition t	o one Accounting Associate				2022-23
Personal Services to fund the reorganization.		position and transfe	rs All Other to		2022-23
		position and transfe	rs All Other to		2022-23
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services		position and transfe	rs All Other to	4,787	4,838
Personal Services to fund the reorganization.  STATE LOTTERY FUND		position and transfe	rs All Other to	4,787 (4,787)	
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services		position and transfe	rs All Other to  Total	ŕ	4,838
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services		position and transfe	_	(4,787)	4,838 (4,838)
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services			Total	(4,787)	4,838 (4,838)
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services  All Other		<u>Actual</u>	Total <u>Current</u>	(4,787) 0 <u>Budgeted</u>	4,838 (4,838) 0 Budgeted
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services  All Other		<u>Actual</u>	Total <u>Current</u>	(4,787) 0 <u>Budgeted</u>	4,838 (4,838) 0 Budgeted
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services  All Other  Revised Program Summary - STATE LOTTERY FUND		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(4,787) 0 Budgeted 2021-22	4,838 (4,838) 0 <u>Budgeted</u> 2022-23
Personal Services to fund the reorganization.  STATE LOTTERY FUND  Personal Services  All Other  Revised Program Summary - STATE LOTTERY FUND  Positions - LEGISLATIVE COUNT		Actual 2019-20 22.000	Total  Current 2020-21  22.000	(4,787) 0 Budgeted 2021-22	4,838 (4,838) 0 <u>Budgeted</u> 2022-23

#### MAINE BOARD OF TAX APPEALS Z146

#### What the Budget purchases:

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services and is not subject to the supervision or control of the Bureau of Revenue Services. The board provides taxpayers with a fair system of resolving controversies with the bureau and ensures due process.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		306,652	307,476	314,406	320,220
All Other		62,948	62,948	62,948	62,948
	Total	369,600	370,424	377,354	383,168
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,000	45,000	45,000	45,000
	Total	45,000	45,000	45,000	45,000
tiative: Reduces funding in the Maine Board of Tax App	peals General Fund account	for general operating	expenses.	2021-22	2022-23
tiative: Reduces funding in the Maine Board of Tax App  GENERAL FUND  All Other	peals General Fund account	for general operating	expenses.	(20,000)	(20,000)
GENERAL FUND	peals General Fund account	for general operating	expenses.  Total		
GENERAL FUND	peals General Fund account	for general operating Actual		(20,000)	(20,000)
GENERAL FUND	peals General Fund account		Total	(20,000)	(20,000)
GENERAL FUND	peals General Fund account	<u>Actual</u>	Total	(20,000) (20,000) Budgeted	(20,000) (20,000) Budgeted
GENERAL FUND All Other	peals General Fund account	<u>Actual</u>	Total	(20,000) (20,000) Budgeted	(20,000) (20,000) Budgeted
GENERAL FUND All Other  vised Program Summary - GENERAL FUND	peals General Fund account	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(20,000) (20,000) <u>Budgeted</u> 2021-22	(20,000) (20,000) Budgeted 2022-23
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	peals General Fund account	Actual 2019-20 3.000	Total  Current 2020-21	(20,000) (20,000) Budgeted 2021-22	(20,000) (20,000)  Budgeted 2022-23
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	peals General Fund account	Actual 2019-20 3.000 306,652	Total  Current 2020-21  3.000 307,476	(20,000) (20,000) Budgeted 2021-22 3.000 314,406	(20,000)  Budgeted 2022-23  3.000 320,220
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total	Actual 2019-20 3.000 306,652 62,948	Total  Current 2020-21  3.000 307,476 62,948	(20,000) (20,000) Budgeted 2021-22 3.000 314,406 42,948	(20,000) (20,000)  Budgeted 2022-23  3.000 320,220 42,948
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total	Actual 2019-20 3.000 306,652 62,948	Total  Current 2020-21  3.000 307,476 62,948	(20,000) (20,000) Budgeted 2021-22 3.000 314,406 42,948	(20,000) (20,000)  Budgeted 2022-23  3.000 320,220 42,948

### MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

#### What the Budget purchases:

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		160,155	160,155	160,155	160,155
	Total	160,155	160,155	160,155	160,155
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	480,465	480,465	480,465	480,465
	Total	480,465	480,465	480,465	480,465
Initiative: NONE				2021-22	2022-23
initiative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		160,155	160,155	160,155	160,155
	Total	160,155	160,155	160,155	160,155
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		480,465	480,465	480,465	480,465
	Total	480,465	480,465	480,465	480,465

# MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

#### What the Budget purchases:

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		19,097	19,097	19,097	19,097
	Total	19,097	19,097	19,097	19,097
				2021-22	2022-23
Initiative: Provides funding to reimburse municipalities for implement	ting a state manda	ated program.			
GENERAL FUND					
All Other				1,403	1,403
			Total	1,403	1,403
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		19,097	19,097	20,500	20,500
	Total	19,097	19,097	20,500	20,500

### MEDICAL USE MARIJUANA FUND Z265

#### What the Budget purchases:

The Medical Use of Marijuana Fund budget pays for the expenses to administer the Medical Use of Marijuana Program.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
gram Summary - OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21	2021-22	2022-23
•				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	609,767	624,754	614,323	621,046
All Other	670,255	670,255	670,255	670,255
Tota	1,280,022	1,295,009	1,284,578	1,291,301
			2021-22	2022-23
ciative: Provides funding to align allocations with projected available resource	es.			
OTHER SPECIAL REVENUE FUNDS				
All Other			450,000	450,000
				,
		Total	450,000	450,000
	<u>Actual</u>	Total <u>Current</u>	450,000 <b>Budgeted</b>	· · · · · · · · · · · · · · · · · · ·
	<u>Actual</u> 2019-20		,	450,000
vised Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Current</u>	Budgeted	450,000  Budgeted
vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT		<u>Current</u>	Budgeted	450,000  Budgeted
•	2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	450,000  Budgeted 2022-23
Positions - LEGISLATIVE COUNT	<b>2019-20</b> 8.000	Current 2020-21 8.000	Budgeted 2021-22 8.000	450,000  Budgeted 2022-23  8.000

### OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

#### What the Budget purchases:

The Department of Administrative and Financial Services was established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		1,129,826	1,145,225	1,283,673	1,298,183
All Other		123,188	123,188	123,188	123,188
	Total	1,253,014	1,268,413	1,406,861	1,421,371
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		1,129,826	1,145,225	1,283,673	1,298,183
All Other		123,188	123,188	123,188	123,188
	Total	1,253,014	1,268,413	1,406,861	1,421,371
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000

### PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

#### What the Budget purchases:

The Planning, Design and Construction Administration program is responsible for the planning, design and construction administration of all the State's public improvements. The program provides oversight over public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction, and monitors construction projects.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	9.000	9.000
Personal Services		1,136,705	1,143,626	1,137,281	1,154,071
All Other		1,015,911	1,014,951	1,014,951	1,014,951
	Total	2,152,616	2,158,577	2,152,232	2,169,022
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	31,000	31,000	31,000	31,000
	Total	31,000	31,000	31,000	31,000
				0004.00	2022 22
<b>Provides one-time funding to pay the McKin Site State State</b> the superfund site.	Settlement Trust for the	State's share of well	monitoring at	2021-22	2022-23
	Settlement Trust for the	State's share of well	monitoring at	11,045	2022-23
the superfund site.  GENERAL FUND	Settlement Trust for the	State's share of well	monitoring at  Total		0
the superfund site.  GENERAL FUND	Settlement Trust for the	State's share of well		11,045	
the superfund site.  GENERAL FUND	Settlement Trust for the		Total	11,045 11,045	0
the superfund site.  GENERAL FUND All Other	Settlement Trust for the	<u>Actual</u>	Total <u>Current</u>	11,045 11,045 <u>Budgeted</u>	0 <u>Budgeted</u>
the superfund site.  GENERAL FUND  All Other	Settlement Trust for the	<u>Actual</u>	Total <u>Current</u>	11,045 11,045 <u>Budgeted</u>	0 <u>Budgeted</u>
the superfund site.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND	Settlement Trust for the	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	11,045 11,045 <u>Budgeted</u> 2021-22	0 <u>Budgeted</u> 2022-23
the superfund site.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	Settlement Trust for the	<u>Actual</u> <b>2019-20</b> 10.000	Total  Current 2020-21	11,045 11,045 Budgeted 2021-22	0 <u>Budgeted</u> <b>2022-23</b> 9.000
the superfund site.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Settlement Trust for the	Actual 2019-20 10.000 1,136,705	Total  Current 2020-21  10.000 1,143,626	11,045 11,045 Budgeted 2021-22 9.000 1,137,281	0 <u>Budgeted</u> <b>2022-23</b> 9.000 1,154,071
the superfund site.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	 Total	Actual 2019-20 10.000 1,136,705 1,015,911	Total  Current 2020-21  10.000 1,143,626 1,014,951	11,045 11,045 Budgeted 2021-22 9.000 1,137,281 1,025,996	0 <u>Budgeted</u> <b>2022-23</b> 9.000 1,154,071 1,014,951
the superfund site.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	 Total	Actual 2019-20 10.000 1,136,705 1,015,911	Total  Current 2020-21  10.000 1,143,626 1,014,951	11,045 11,045 Budgeted 2021-22 9.000 1,137,281 1,025,996	0 <u>Budgeted</u> <b>2022-23</b> 9.000 1,154,071 1,014,951

#### PURCHASES - DIVISION OF 0007

#### What the Budget purchases:

The Division of Purchases procures materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010-20	2020-21	2021-22	2022-20
Positions - LEGISLATIVE COUNT		13.500	13.500	13.500	13.500
Personal Services		1,453,899	1,471,954	1,571,981	1,591,298
All Other		419,252	419,252	419,252	419,252
	Total	1,873,151	1,891,206	1,991,233	2,010,550
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.500	13.500	13.500	13.500
Personal Services		1,453,899	1,471,954	1,571,981	1,591,298
All Other		419,252	419,252	419,252	419,252
	Total	1,873,151	1,891,206	1,991,233	2,010,550
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,000	4,000	4,000	4,000
	Total	4,000	4,000	4,000	4,000

### RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296

What the Bu	udget purchases:					
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
Program S	Summary					
			0	0	0	0
	٦	Total	0	0	0	0
					2021-22	2022-23
Initiative:	Provides funds to reimburse municipalities 50% of the property to	ax revenue	loss as a result of the	ne exemption		
miliauvo.	for renewable energy facilities.	ax revenue	iooo do di roodit or a	io exemption		
CI	ENERAL FUND					
	I Other				192,500	1,700,000
				—— Total	192,500	1,700,000
				Total	.02,000	.,. 00,000
					2021-22	2022-23
Initiative:	Provides funds to reimburse municipalities mandated cost of con	anlyina with	the Penewahle En	oray Eacilities		
miliative.	Property Tax Exemption.	iipiyiiig witii	THE Reliewable Life	argy i acilities		
	ENERAL FUND   Other				22,000	22,000
All	Culci				•	•
				Total	22,000	22,000
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised P	Program Summary - GENERAL FUND					
All	Other				214,500	1,722,000

Total

0

0

214,500

1,722,000

### REVENUE SERVICES - BUREAU OF 0002

#### What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		290.000	291.000	281.500	281.500
Personal Services		24,461,717	24,898,334	27,656,985	28,036,262
All Other		16,554,239	16,484,722	16,484,722	16,484,722
	Total	41,015,956	41,383,056	44,141,707	44,520,984
rogram Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		495,652	500,466	553,210	558,002
All Other		32,095	32,095	32,095	32,095
	Total	527,747	532,561	585,305	590,097
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,479,348	11,463,348	11,463,348	11,463,348
	Total	11,479,348	11,463,348	11,463,348	11,463,348
				2021-22	2022-23
itiative: Eliminates funding for the highway use tax evasion projects.					
FEDERAL EXPENDITURES FUND					
All Other				(5,000)	(5,000)
			Total	(5,000)	(5,000)
				2021-22	2022-23
<b>itiative:</b> Reduces funding in the Maine Revenues Services Gene technology and professional services.	ral Fund acco	unt to reflect one-tir	me savings in		
GENERAL FUND					
All Other				(1,714,411)	(1,714,411)
			Total	(1,714,411)	(1,714,411)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		290.000	291.000	281.500	281.500
Personal Services		24,461,717	24,898,334	27,656,985	28,036,262
All Other	_	16,554,239	16,484,722	14,770,311	14,770,311
	Total	41,015,956	41,383,056	42,427,296	42,806,573

### Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	495,652	500,466	553,210	558,002
All Other	32,095	32,095	32,095	32,095
т	otal 527,747	532,561	585,305	590,097
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000		
т	otal 5,000	5,000	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,479,348	11,463,348	11,463,348	11,463,348
т	otal 11,479,348	11,463,348	11,463,348	11,463,348

#### RISK MANAGEMENT - CLAIMS 0008

#### What the Budget purchases:

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		499,604	497,209	511,131	519,472
All Other		3,492,264	3,501,895	3,501,895	3,501,895
	Total	3,991,868	3,999,104	4,013,026	4,021,367
Program Summary - STATE ADMINISTERED FUND					
All Other		2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		499,604	497,209	511,131	519,472
All Other		3,492,264	3,501,895	3,501,895	3,501,895
	Total	3,991,868	3,999,104	4,013,026	4,021,367
Revised Program Summary - STATE ADMINISTERED FUND					
All Other		2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515

### SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

#### What the Budget purchases:

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23		
Program Summary - GENERAL FUND							
All Other		30,000	30,000	30,000	30,000		
	Total	30,000	30,000	30,000	30,000		
				2021-22	2022-23		
Initiative: Reduces funding in the Snow Grooming Property Tax Exemption Reimbursement General Fund account for reimbursements to municipalities for 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.							
GENERAL FUND							
All Other				(3,120)	(3,120)		
			Total	(3,120)	(3,120)		
		<u>Actual</u>	Current	Budgeted	Budgeted		
		2019-20	2020-21	2021-22	2022-23		
Revised Program Summary - GENERAL FUND							
All Other		30,000	30,000	26,880	26,880		
	Total	30,000	30,000	26,880	26,880		

### SOLID WASTE MANAGEMENT FUND 0659

#### What the Budget purchases:

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Frogram Summary - GENERAL FUND					
All Other		816,851	816,851	816,851	816,851
	Total	816,851	816,851	816,851	816,851
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		172,500	172,500	172,500	172,500
	Total	172,500	172,500	172,500	172,500
				2021-22	2022-23
Block Grant program, Other Special Revenue Funds Development to the Solid Waste Management Fund Department of Administrative and Financial Services.					
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services All Other				109,508 78,031	115,008 78,031
All Gulei			Total	187,539	193,039
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Nevised Frogram Summary - SERENAL FORD					
All Other		816,851	816,851	816,851	816,851
	Total	816,851	816,851	816,851	816,851
Revised Program Summary - OTHER SPECIAL REVENUE FUND	s				
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				109,508	115,008
All Other		172,500	172,500	250,531	250,531
	Total	172,500	172,500	360,039	365,539

#### STATE CONTROLLER - OFFICE OF THE 0056

#### What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policies and procedures; appropriation, allocation and allotment control; review and approval of all accounting transactions entered into the automated production systems for accounting, budget and human resources; and planning and maintenance for statewide accounting, human resource management and financial data warehouse systems. Other areas of responsibility include preparation of the Comprehensive Annual Financial Report (CAFR), revenue and tax reporting, travel and expense policy administration, central payroll processing, fixed asset inventory management, federal single audit resolution and SWICAP plan administration.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.000	28.000	27.000	27.000
Personal Services		2,864,862	2,900,160	3,112,977	3,157,643
All Other		164,581	164,581	164,581	164,581
	Total	3,029,443	3,064,741	3,277,558	3,322,224
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,000	11,000	11,000	11,000
	Total	11,000	11,000	11,000	11,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.000	28.000	27.000	27.000
Personal Services		2,864,862	2,900,160	3,112,977	3,157,643
All Other		164,581	164,581	164,581	164,581
	Total	3,029,443	3,064,741	3,277,558	3,322,224
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,000	11,000	11,000	11,000
	Total	11,000	11,000	11,000	11,000

### STATEWIDE RADIO NETWORK SYSTEM 0112

#### What the Budget purchases:

The Statewide Radio Network System program manages a statewide public safety radio network.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		5,199,151	4,199,151	4,199,151	4,199,151
	Total	5,199,151	4,199,151	4,199,151	4,199,151
Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM	I RESERVE FUNI	)			
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2021-22	2022-23
madive. NONE		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		5,199,151	4,199,151	4,199,151	4,199,151
	Total	5,199,151	4,199,151	4,199,151	4,199,151
Revised Program Summary - STATEWIDE RADIO AND NETWORK	SYSTEM RESER	VE FUND			
All Other		500	500	500	500
	Total	500	500	500	500

#### TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

#### What the Budget purchases:

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND		2013-20	2020-21	2021-22	2022-23
All Other		8,385	8,385	8,385	8,385
	Total	8,385	8,385	8,385	8,385
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		8,385	8,385	8,385	8,385
	Total	8,385	8,385	8,385	8,385
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000

## TREE GROWTH TAX REIMBURSEMENT 0261

#### What the Budget purchases:

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		7,600,000	7,600,000	7,600,000	7,600,000
	Total	7,600,000	7,600,000	7,600,000	7,600,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		7,600,000	7,600,000	7,600,000	7,600,000
	Total	7,600,000	7,600,000	7,600,000	7,600,000

# UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

# What the Budget purchases:

The Unorganized Territory Education and Services Fund provides support services for the residents of the unorganized territories.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	20,591,788	20,591,788	20,591,788	20,591,788
	Total	20,591,788	20,591,788	20,591,788	20,591,788
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	20,591,788	20,591,788	20,591,788	20,591,788
	Total	20,591,788	20,591,788	20,591,788	20,591,788

### VETERANS TAX REIMBURSEMENT 0407

# What the Budget purchases:

The purpose of the Veterans Tax Reimbursement program is to diminish the effect of local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program S	Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
All	Other		1,228,330	1,228,330	1,228,330	1,228,330
		Total	1,228,330	1,228,330	1,228,330	1,228,330
		TOLAI	1,226,330	1,220,330	1,226,330	1,220,330
					2021-22	2022-23
GF	rates.					
	Other				31,670	31,670
				Total	31,670	31,670
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised P	rogram Summary - GENERAL FUND					
All	Other		1,228,330	1,228,330	1,260,000	1,260,000
		Total	1,228,330	1,228,330	1,260,000	1,260,000

# VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

### What the Budget purchases:

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and unorganized territories for the tax lost due to the expansion of the property tax exemption for veterans' organizations.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2021-22	2022-23
tiative: Reduces funding in the Veterans' Organization reimbursements to municipalities for the cost to imp		nt General Fund	account for		
reimbursements to municipalities for the cost to imp		nt General Fund	account for		
reimbursements to municipalities for the cost to imp		nt General Fund	account for	(5,200)	(5,200)
reimbursements to municipalities for the cost to imp		t General Fund	account for  Total	(5,200) (5,200)	(5,200)
reimbursements to municipalities for the cost to imp		t General Fund :			. ,
reimbursements to municipalities for the cost to imp			Total	(5,200)	(5,200)
reimbursements to municipalities for the cost to imp		<u>Actual</u>	Total <u>Current</u>	(5,200)  Budgeted	(5,200)
reimbursements to municipalities for the cost to imp  GENERAL FUND  All Other		<u>Actual</u>	Total <u>Current</u>	(5,200)  Budgeted	(5,200)

### What the Budget purchases:

The Waste Facility Tax Reimbursement program provides reimbursement to municipalities for 50% of the property tax revenue lost as a result of property tax exemptions provided by the State to waste storage facilities.

Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
All Other		12,188	12,188	12,188	12,188
	Total	12,188	12,188	12,188	12,188
	0			2021-22	2022-23
Initiative: Reduces funding in the Tax Reimbursement - Waste Facility of municipalities for 50% of the loss on property tax revenue res §656.1, J.					
GENERAL FUND					
All Other				(1,268)	(1,268)
			Total	(1,268)	(1,268)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		12,188	12,188	10,920	10,920
	Total	12,188	12,188	10,920	10,920

# WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

#### What the Budget purchases:

The Workers' Compensation Management Fund Program is responsible for workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - WORKERS' COMPENSATION MANAGEMENT I	FUND	2013-20	2020-21	2021-22	2022-20
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,690,851	1,711,434	1,716,619	1,740,123
All Other		18,154,362	18,154,362	18,154,362	18,154,362
	Total	19,845,213	19,865,796	19,870,981	19,894,485
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - WORKERS' COMPENSATION MANAG	EMENT FUND				
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,690,851	1,711,434	1,716,619	1,740,123
All Other		18,154,362	18,154,362	18,154,362	18,154,362
	Total	19,845,213	19,865,796	19,870,981	19,894,485

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		403.000	403.000	403.500	404.500
Positions - FTE COUNT		122.226	122.226	122.649	122.649
Personal Services		43,029,937	43,798,847	46,957,931	48,000,139
All Other		60,857,114	60,930,840	74,418,996	74,441,253
Capital Expenditures	_	15,084,000	15,443,000	4,140,000	4,210,000
	Total	118,971,051	120,172,687	125,516,927	126,651,392
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		241.500	241.500	243.000	244.000
Positions - FTE COUNT		78.081	78.081	79.809	79.809
Personal Services		26,104,341	26,588,097	28,763,554	29,363,923
All Other		9,284,337	9,348,750	9,783,614	9,797,485
Capital Expenditures		145,000	56,000	35,000	55,000
	Total	35,533,678	35,992,847	38,582,168	39,216,408
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		14.073	14.073	13.750	13.750
Personal Services		3,290,722	3,329,312	3,458,890	3,577,112
All Other		8,107,278	8,107,075	8,207,779	8,217,393
Capital Expenditures	_			350,000	350,000
	Total	11,398,000	11,436,387	12,016,669	12,144,505
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		138.000	138.000	137.000	137.000
Positions - FTE COUNT		30.072	30.072	29.090	29.090
Personal Services		13,634,874	13,881,438	14,735,487	15,059,104
All Other		42,865,499	42,875,015	55,827,603	55,826,375
Capital Expenditures	_	14,939,000	15,387,000	3,755,000	3,805,000
	Total	71,439,373	72,143,453	74,318,090	74,690,479
Department Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

### ANIMAL WELFARE FUND 0946

#### What the Budget purchases:

The Animal Welfare Fund program develops and implements policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to coordinate with municipalities that administer the dog license program. The program also develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		885,177	904,796	939,129	952,188
All Other		872,327	872,327	872,327	872,327
	Total	1,757,504	1,777,123	1,811,456	1,824,515
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		885,177	904,796	939,129	952,188
All Other	_	872,327	872,327	872,327	872,327
	Total	1,757,504	1,777,123	1,811,456	1,824,515

# BUREAU OF AGRICULTURE 0393

# What the Budget purchases:

The Bureau has the primary responsibility for: animal and plant health; farm and consumer quality assurance; agricultural product marketing; and partnerships that promote rural educational events. The Bureau is also charged with developing the public understanding of Maine agriculture's importance to the State's economy, the vitality of rural communities and Maine's quality of life.

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
	-				
Positions - LEGISLATIVE COUN		48.500	48.500	48.000	48.000
Personal Services		4,310,838	4,357,600	4,744,388	4,823,584
All Other		1,387,893	1,407,468	1,407,468	1,407,468
Capital Expenditures	_	45,000			
	Total	5,743,731	5,765,068	6,151,856	6,231,052
rogram Summary - FEDERAL EXPEN	DITURES FUND				
Positions - LEGISLATIVE COUN	Γ	11.500	11.500	11.500	11.500
Positions - FTE COUNT		0.228	0.228		
Personal Services		891,819	919,349	982,064	1,007,419
All Other		2,955,544	2,955,538	2,955,538	2,955,538
	- Total	3,847,363	3,874,887	3,937,602	3,962,957
rogram Summary - OTHER SPECIAL	REVENUE FUNDS				
Positions - LEGISLATIVE COUN		19.000	19.000	19.000	19.000
Positions - FTE COUNT	•	10.303	10.303	9.322	9.322
Personal Services					2,354,549
All Other		2,113,337 1,625,352	2,189,574	2,280,750 1,625,368	1,625,368
All Other	- Total	3,738,689	1,625,368 	3,906,118	3,979,917
	Total	3,730,009	3,014,942	3,900,110	3,379,317
rogram Summary - FEDERAL BLOCK	GRANT FUND				
All Other	_	600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000
				2021-22	2022-23
nitiative: Reduces funding to recognize	te one-time savings for decreased travel expe	enditures.		2021-22	2022-20
GENERAL FUND					
All Other				(50,000)	(50,000)
			Total	(50,000)	(50,000)
				2021-22	2022-23
F1 funded 100% by the Fed	d Research Associate II position previously of leral Expenditures Fund in the Bureau of AgrEFAP) and the Commodity Supplemental costs.	riculture to work with T	he Emergency		
FEDERAL EXPENDITURES FU	ND				
Positions - LEGISLATIVE COUN	Т			1.000	1.000
Personal Services				85,491	89,522
All Other				2,538	2,658
			Total	88,029	92,180

		2021-22	2022-23
Initiative:	Establishes one limited-period Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
G	ENERAL FUND		
P	ersonal Services		46,477
Al	I Other		3,000
	Total	0	49,477
-	EDEDAL EVDENDITUDES FUND		
	EDERAL EXPENDITURES FUND ersonal Services		46,472
	I Other		4,469
		0	50,941
	Total	Ü	30,941
		2021-22	2022-23
Initiative:	Provides funding to continue perfluoroalkyl and polyfluoroalkyl substance (PFAS) testing in foods for which state action levels have been established.		
G	ENERAL FUND		
	I Other	13,000	13,000
	Total	13,000	13,000
		.,	-,
		2021-22	2022-23
Initiative:	Reallocates one Consumer Protection Inspector position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds in the same program.		
FI	EDERAL EXPENDITURES FUND		
P	ersonal Services	(89,688)	(93,510)
Al	I Other	(2,662)	(2,776)
	Total	(92,350)	(96,286)
0	THER SPECIAL REVENUE FUNDS		
	ersonal Services	89,688	93,510
	I Other	2,662	2,776
	Total	92,350	96,286
		,	,
		2021-22	2022-23
Initiative:	Establishes one limited-period Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program.		
c	ENERAL FUND		
	positions - LEGISLATIVE COUNT		1.000
P	ersonal Services	42,568	44,583
Al	I Other	3,000	3,000
	Total	45,568	47,583
FI	EDERAL EXPENDITURES FUND		
	ersonal Services	42,563	44,579
	I Other	4,352	4,412
	Total	46,915	48,991
	Total	.0,0.0	,

					2021-22	2022-23
Initiat	ive: Reduces funding to recognize one-time savings for dec	reased contracts and	d general operating e	xpenditures.		
	GENERAL FUND					
	All Other				(28,739)	(14,000)
				Total	(28,739)	(14,000)
					2021-22	2022-23
Initiat	ive: Reduces funding to recognize one-time savings for con	tracted lab services.				
	GENERAL FUND					
	All Other				(5,000)	
				Total	(5,000)	0
	FEDERAL EXPENDITURES FUND					
	All Other				(5,149)	
				Total	(5,149)	0
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
Revis	ed Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT		48.500	48.500	48.000	49.000
	Personal Services		4,310,838	4,357,600	4,786,956	4,914,644
	All Other		1,387,893	1,407,468	1,339,729	1,362,468
	Capital Expenditures		45,000			
		Total	5,743,731	5,765,068	6,126,685	6,277,112
Revis	ed Program Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		11.500	11.500	12.500	12.500
	Positions - FTE COUNT		0.228	0.228		
	Personal Services		891,819	919,349	1,020,430	1,094,482
	All Other		2,955,544	2,955,538	2,954,617	2,964,301
		Total	3,847,363	3,874,887	3,975,047	4,058,783
Revis	ed Program Summary - OTHER SPECIAL REVENUE FUND	s				
	Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
	Positions - FTE COUNT		10.303	10.303	9.322	9.322
	Personal Services		2,113,337	2,189,574	2,370,438	2,448,059
	All Other		1,625,352	1,625,368	1,628,030	1,628,144
		Total	3,738,689	3,814,942	3,998,468	4,076,203
Revis	ed Program Summary - FEDERAL BLOCK GRANT FUND					
Revis	All Other		600,000	600,000	600,000	600,000

# CERTIFIED SEED FUND 0787

# What the Budget purchases:

The Certified Seed Fund, within the Division of Animal and Plant Health, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes, 1) inspection during the growing season; 2) lab testing of seed samples to be planted; and, 3) inspection of seed during shipping.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Positions - FTE COUNT		0.740	0.740	0.740	0.740
Personal Services		555,828	566,359	578,100	588,439
All Other		335,277	335,277	335,277	335,277
	Total	891,105	901,636	913,377	923,716
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Positions - FTE COUNT		0.740	0.740	0.740	0.740
Personal Services		555,828	566,359	578,100	588,439
All Other		335,277	335,277	335,277	335,277
	Total	891,105	901,636	913,377	923,716

# DIVISION OF FOREST PROTECTION Z232

#### What the Budget purchases:

The Forest Protection Division provides services in wildfire control, incident management and disaster response. The Division's Forest Rangers have responsibility for wildfires and protect landowners through wildfire readiness, detection, prevention, suppression and Natural Resources law enforcement. Rangers also enforce certain public safety laws, maintain the state's only helicopter fleet and provide rescue services.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		77.000	77.000	77.000	77.000
Positions - FTE COUNT		2.307	2.307	2.307	2.307
Personal Services		5,573,262	5,665,035	6,050,837	6,155,607
All Other		1,394,567	1,399,873	1,399,873	1,399,873
Capital Expenditures		100,000	56,000		
	Total	7,067,829	7,120,908	7,450,710	7,555,480
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		3.230	3.230	3.135	3.135
Personal Services		342,808	322,858	318,988	324,012
All Other		720,527	720,599	720,599	720,599
	Total	1,063,335	1,043,457	1,039,587	1,044,611
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		226,154	226,154	226,154	226,154
Capital Expenditures		227,000	187,000		
	Total	453,154	413,154	226,154	226,154
				2021-22	2022-23
<b>nitiative:</b> Provides funding for increased costs of uniforms.					
GENERAL FUND All Other				42,000	42,000
			Total	42,000	42,000
				2021-22	2022-23
<b>nitiative:</b> Provides funding for increased costs of fire suppression and aviation mechanics.	, law enforcement a	nd safety training for	rangers, pilots		
GENERAL FUND					
All Other				35,000	35,000
			Total	35,000	35,000
				2021-22	2022-23
nitiative: Provides funding for training for all pilots in the Division	of Forest Protection				
GENERAL FUND					
All Other				30,000	10,000
			Total	30,000	10,000

		2021-22	2022-23
Initiative: Provides funding for rep	airs and construction at multiple facilities.		
OTHER SPECIAL REVENUI Capital Expenditures	E FUNDS	100,000	100,000
Capital Experiultures	 Total	100,000	100,000
	Total	100,000	100,000
		2021-22	2022-23
<b>Initiative:</b> Provides funding for the	e reimbursement of Personal Services costs related to overtime for non-fire related	202. 22	2022 20
flights.	e rembursement of resonal services costs related to overtime for non-line related		
OTHER SPECIAL REVENU	E FUNDO		
Personal Services	E FUNDS	38,236	38,236
All Other		1,375	1,375
	 Total	39,611	39,611
		2021-22	2022-23
Initiative: Provides funding for ong	going aircraft maintenance.		
FEDERAL EXPENDITURES Capital Expenditures	FUND	350,000	350,000
Oupital Experiations		350,000	350,000
	Total	330,000	330,000
		2021-22	2022-23
Initiativa. Provides funding to ever	rhaul 2 Huay halicantar fual control units	2021-22	2022-23
Initiative: Provides funding to over	rhaul 2 Huey helicopter fuel control units.		
GENERAL FUND			
Capital Expenditures	_	35,000	35,000
	Total	35,000	35,000
		2021-22	2022-23
Initiative: Provides funding to over	rhaul the main rotor blades on one Huey helicopter.		
GENERAL FUND			
Capital Expenditures			20,000
	— Total	0	20,000
		2021-22	2022-23
Initiative: Reduces funding by allo	ocating operating expenditures to allowable federal funding sources.		
GENERAL FUND All Other		(100,000)	(100,000)
All Other			
	Total	(100,000)	(100,000)
FEDERAL EXPENDITURES	FUND		
All Other	_	103,595	103,595
	Total	103,595	103,595
		2021-22	2022-23
Initiative: Provides funding for new	w capital equipment in Forest Protection.		
OTHER SPECIAL REVENUE	E FUNDS		
Capital Expenditures		125,000	175,000
		125,000	175,000

			2021-22	2022-23
Initiative:	Provides funding for the proposed reorganization of one Laborer I position to a Laborer II position.			
GI	ENERAL FUND			
Pe	ersonal Services		1,159	1,160
	To	otal	1,159	1,160
	EDERAL EXPENDITURES FUND			
	ersonal Services Il Other		1,256 45	1,256 45
All		 otal	1,301	1,301
	ıc	лаі	1,501	1,501
			2021-22	2022-23
Initiative:	Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of For Protection program and 29% General Fund in the Forest Resource Management program to 100% Gene Fund in the Division of Forest Protection program in order to segregate Forest Protection activity. Positi detail is on file in the Bureau of the Budget.	ral		
GI	ENERAL FUND			
	ersonal Services		2,370,164	2,412,695
All	I Other		642,325	642,325
	To	otal	3,012,489	3,055,020
			2021-22	2022-23
Initiative:	Provides funding to replace 12 Bendix King portable radios each year.			
	ENERAL FUND I Other		35,000	35,000
All		— otal	35,000	35,000
	ıc	лаі	33,000	33,000
			2021-22	2022-23
Initiative:	Provides funding to replace ballistic vests on a rotational basis.			
	ENERAL FUND I Other		14,000	14,000
7		tal	14,000	14,000
	·	, cui	,	.,,
			2021-22	2022-23
Initiative:	Provides funding for ammunition and training supplies for mandatory semi-annual firearms training.			
	ENERAL FUND I Other		18,000	18,000
		 otal	18,000	18,000
			- ,	-, <del>-</del>
			2021-22	2022-23
Initiative:	Provides funding for increased insurance rates for aviation coverage.			
	ENERAL FUND I Other		40,000	40,000
All		— otal	40,000	40,000
	IC	, cai	+0,000	40,000

				2021-22	2022-23
<b>nitiative:</b> Provides funding for equipment installation in vehic	cles, including radios and	emergency lights.			
GENERAL FUND					
All Other				48,000	48,000
			Total	48,000	48,000
				2021-22	2022-23
<b>nitiative:</b> Reduces funding by recognizing one-time savings	in the General Fund by d	riving fewer miles.			
GENERAL FUND					
All Other				(41,000)	(41,000)
			Total	(41,000)	(41,000)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		77.000	77.000	77.000	77.000
Positions - FTE COUNT		2.307	2.307	2.307	2.307
Personal Services		5,573,262	5,665,035	8,422,160	8,569,462
All Other		1,394,567	1,399,873	2,163,198	2,143,198
Capital Expenditures		100,000	56,000	35,000	55,000
	Total	7,067,829	7,120,908	10,620,358	10,767,660
Revised Program Summary - FEDERAL EXPENDITURES FU	JND				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		3.230	3.230	3.135	3.135
Personal Services		342,808	322,858	320,244	325,268
All Other		720,527	720,599	824,239	824,239
Capital Expenditures				350,000	350,000
	 Total	1,063,335	1,043,457	1,494,483	1,499,507
Revised Program Summary - OTHER SPECIAL REVENUE F	UNDS				
Personal Services				38,236	38,236
All Other		226,154	226,154	227,529	227,529
Capital Expenditures		227,000	187,000	225,000	275,000
	Total	453,154	413,154	490,765	540,765

#### FOREST RESOURCE MANAGEMENT Z233

#### What the Budget purchases:

The Forest Health and Monitoring Division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners; the Division also monitors the extent and condition of Maine's forest resource to provide timely, unbiased, credible, and relevant information at sufficient precision to enable timely and informed forest policy decisions. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products manufacturers, municipalities, and the public. The Division collects and analyzes data on forest policy issues to provide recommendations to the Governor and the Legislature and to administer programs that support informed decisions that protect the multiple values of Maine's forests.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Positions - FTE COUNT		2.923	2.923	2.923	2.923
Personal Services		5,181,115	5,260,805	5,653,494	5,784,572
All Other		1,201,083	1,203,251	1,203,251	1,203,251
	Total	6,382,198	6,464,056	6,856,745	6,987,823
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Positions - FTE COUNT		8.597	8.597	8.597	8.597
Personal Services		1,029,653	1,048,021	1,118,984	1,140,990
All Other		881,491	881,491	881,491	881,491
	Total	1,911,144	1,929,512	2,000,475	2,022,481
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		210,829	210,829	210,829	210,829
	Total	210,829	210,829	210,829	210,829
				2021-22	2022-23
nitiative: Provides funding for equipment installation in vehicles, inc	luding radios.				
GENERAL FUND					
All Other				2,500	2,500
			Total	2,500	2,500
				2021-22	2022-23
nitiative: Provides funding for the approved reorganization of one					
Public Service Manager II position as approved by the Bur	eau of Human Re	Source of May 14, 20	o=o.		
Public Service Manager II position as approved by the Bur	eau of Human Re	Source off May 14, 20			
	eau of Human Re	Source officialy 14, 2	S_0.	15,250	16,139

					2021-22	2022-23
nitiative:	Provides funding and reallocates one Office Asso Expenditures Fund to 100% General Fund within the		% General Fund and	I 50% Federal		
G	ENERAL FUND					
	ersonal Services				33,359	34,654
				Total	33,359	34,654
FI	EDERAL EXPENDITURES FUND					
Pe	ersonal Services				(33,359)	(34,654)
Al	II Other				(1,199)	(1,246)
				Total	(34,558)	(35,900)
					2021-22	2022-23
itiative:	Reduces funding by recognizing one-time savings i	n the General Fund by d	riving fewer miles.			
	ENERAL FUND					
Al	II Other				(4,860)	(4,860)
				Total	(4,860)	(4,860)
					2021-22	2022-23
itiative:	Reallocates the cost of 81 positions and All Other	funding from 71% Gen	eral Fund in the Divi	sion of Forest		
	Protection program and 29 <sup>o</sup> General Fund in the Fund in the Division of Forest Protection program detail is on file in the Bureau of the Budget.	Forest Resource Manag	gement program to	100% General		
G	ENERAL FUND					
	ersonal Services				(2,370,164)	(2,412,695)
Al	Il Other				(642,325)	(642,325)
				Total	(3,012,489)	(3,055,020)
					2021-22	2022-23
itiative:	Provides one-time funding to purchase 6 Garmin G	PS units and ongoing fur	nds for annual subsci	ription costs.		
	ENERAL FUND					
Al	Il Other				7,070	3,470
				Total	7,070	3,470
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
vised F	Program Summary - GENERAL FUND					
	Program Summary - GENERAL FUND Distitions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Po	-		33.000 2.923	33.000 2.923	33.000 2.923	
Po Po	ositions - LEGISLATIVE COUNT					33.000
Po Po Pe	ositions - LEGISLATIVE COUNT		2.923	2.923	2.923	33.000 2.923
Po Po Pe	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services	 Total	2.923 5,181,115	2.923 5,260,805	2.923 3,331,939	33.000 2.923 3,422,670
Po Po Pe All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services		2.923 5,181,115 1,201,083	2.923 5,260,805 1,203,251	2.923 3,331,939 565,636	33.000 2.923 3,422,670 562,036
Po Po Pe All	ositions - LEGISLATIVE COUNT ositions - FTE COUNT ersonal Services I Other		2.923 5,181,115 1,201,083	2.923 5,260,805 1,203,251	2.923 3,331,939 565,636	33.000 2.923 3,422,670 562,036
Po Po All evised F	ositions - LEGISLATIVE COUNT positions - FTE COUNT presonal Services I Other  Program Summary - FEDERAL EXPENDITURES FU		2.923 5,181,115 1,201,083 6,382,198	2.923 5,260,805 1,203,251 6,464,056	2.923 3,331,939 565,636 3,897,575	33.000 2.923 3,422,670 562,036 3,984,706
Pc Pc All evised F Pc Pc	positions - LEGISLATIVE COUNT positions - FTE COUNT prices  I Other  Program Summary - FEDERAL EXPENDITURES FU positions - LEGISLATIVE COUNT positions - FTE COUNT personal Services		2.923 5,181,115 1,201,083 6,382,198	2.923 5,260,805 1,203,251 6,464,056	2.923 3,331,939 565,636 3,897,575	33.000 2.923 3,422,670 562,036 3,984,706
Pc Pc All evised F Pc Pc	positions - LEGISLATIVE COUNT positions - FTE COUNT prisonal Services I Other  Program Summary - FEDERAL EXPENDITURES FU positions - LEGISLATIVE COUNT positions - FTE COUNT		2.923 5,181,115 1,201,083 6,382,198 3.000 8.597	2.923 5,260,805 1,203,251 6,464,056 3.000 8.597	2.923 3,331,939 565,636 3,897,575 3.000 8.597	33.000 2.923 3,422,670 562,036 3,984,706

# Agriculture, Conservation, and Forestry, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		210,829	210,829	210,829	210,829
	Total	210,829	210,829	210,829	210,829

### GEOLOGY AND RESOURCE INFORMATION Z237

#### What the Budget purchases:

This includes the Maine Geological Survey (MGS), the Maine Floodplain Management Program (MFMP), and the Municipal Planning Assistance Program (MPAP). The MGS provides geological information that is important to health, safety, and economic development, including information on groundwater, coastal erosion, and landslide hazards. The MFMP carries out the objectives of the National Flood Insurance Program under the Federal Emergency Management Agency's Community Assistance Program. The MPAP promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act, and by providing assistance to municipalities, regional councils and other state programs on land-use issues.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	896,371	908,293	982,835	994,635
All Other	196,128	196,128	196,128	196,128
Tot	al 1,092,499	1,104,421	1,178,963	1,190,763
gram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	384,320	388,053	405,787	409,780
All Other	647,620	647,620	647,620	647,620
Tot	al 1,031,940	1,035,673	1,053,407	1,057,400
gram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	114,800	116,373	121,128	122,229
All Other	89,220	89,220	89,220	89,220
Tot	al 204,020	205,593	210,348	211,449
			2021-22	2022-23
ative: Adjusts funding by allocating Personal Services work effort to allowa	ble federal funding sources.		2021-22	2022-23
ative: Adjusts funding by allocating Personal Services work effort to allowa	ble federal funding sources.			2022-23
	ble federal funding sources.		<b>2021-22</b> (40,000)	<b>2022-23</b> (40,000)
GENERAL FUND	ble federal funding sources.	 Total		
GENERAL FUND	ble federal funding sources.	 Total	(40,000)	(40,000)
GENERAL FUND Personal Services	ble federal funding sources.	 Total	(40,000)	(40,000)
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND	ble federal funding sources.	Total	(40,000)	(40,000) (40,000)
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services	ble federal funding sources.	Total	(40,000) (40,000) 40,000	(40,000) (40,000) 40,000
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services	ble federal funding sources.	_	(40,000) (40,000) 40,000 2,251	(40,000) (40,000) 40,000 2,251 42,251
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services		Total	(40,000) (40,000) 40,000 2,251 42,251	(40,000) (40,000) 40,000 2,251 42,251
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  ative: Reallocates one Planner II position from 70% General Fund and		Total	(40,000) (40,000) 40,000 2,251 42,251	(40,000) (40,000) 40,000 2,251 42,251 2022-23
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  Ative: Reallocates one Planner II position from 70% General Fund and General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT		Total	(40,000) (40,000) 40,000 2,251 42,251 <b>2021-22</b>	(40,000) (40,000) 40,000 2,251 42,251 2022-23
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  ative: Reallocates one Planner II position from 70% General Fund and General Fund within the same program.  GENERAL FUND		Total	(40,000) (40,000) 40,000 2,251 42,251 2021-22	(40,000) (40,000) 40,000 2,251 42,251 2022-23
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  Ative: Reallocates one Planner II position from 70% General Fund and General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT		Total	(40,000) (40,000) 40,000 2,251 42,251 <b>2021-22</b>	(40,000) (40,000) 40,000 2,251 42,251 2022-23
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  Ative: Reallocates one Planner II position from 70% General Fund and General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT		Total Fund to 100%	(40,000) (40,000) 40,000 2,251 42,251 2021-22	(40,000) (40,000) 40,000 2,251 42,251 2022-23
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  ative: Reallocates one Planner II position from 70% General Fund and a General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Total Fund to 100%	(40,000) (40,000) 40,000 2,251 42,251 2021-22	(40,000) (40,000) 40,000 2,251 42,251 2022-23
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  ative: Reallocates one Planner II position from 70% General Fund and a General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND		Total Fund to 100%	(40,000) (40,000) 40,000 2,251 42,251 2021-22  1.000 25,539 25,539	(40,000)  40,000 2,251  42,251  2022-23  1.000 25,711 25,711
GENERAL FUND Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  ative: Reallocates one Planner II position from 70% General Fund and a General Fund within the same program.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		Total Fund to 100%	(40,000) (40,000) 40,000 2,251 42,251 2021-22 1.000 25,539 25,539 -1.000	(40,000) (40,000) 40,000 2,251 42,251 2022-23 1.000 25,711 25,711

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	896,371	908,293	968,374	980,346
All Other	196,128	196,128	196,128	196,128
ר	Total 1,092,499	1,104,421	1,164,502	1,176,474
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	3.000	3.000
Personal Services	384,320	388,053	420,248	424,069
All Other	647,620	647,620	648,434	648,424
י	Total 1,031,940	1,035,673	1,068,682	1,072,493
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	114,800	116,373	121,128	122,229
All Other	89,220	89,220	89,220	89,220
י	Total 204,020	205,593	210,348	211,449

### HARNESS RACING COMMISSION 0320

#### What the Budget purchases:

The Harness Racing Commission provides oversight, support and promotion for Maine's harness racing industry. It assigns race dates and licenses tracks, off-track betting facilities and racing participants. The Commission also enforces the statutes and rules and oversees promotional activities. Finally, the Commission works with members of the industry to evaluate and implement policy and law changes intended to improve the integrity and fortunes of the industry.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Positions - FTE COUNT		2.596	2.596	2.596	2.596
Personal Services		671,509	678,388	744,303	752,248
All Other		10,682,290	10,689,542	10,689,542	10,689,542
	Total	11,353,799	11,367,930	11,433,845	11,441,790
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Positions - FTE COUNT		2.596	2.596	2.596	2.596
Personal Services		671,509	678,388	744,303	752,248
All Other		10,682,290	10,689,542	10,689,542	10,689,542
	Total	11,353,799	11,367,930	11,433,845	11,441,790

# LAND FOR MAINE'S FUTURE Z162

#### What the Budget purchases:

The Land for Maine's Future Program is the State of Maine's primary funding vehicle for conserving land for its natural and recreational value for public use and enjoyment. The Land for Maine's Future program coordinates and finances conservation acquisitions that secure water access, outdoor recreation, wildlife and fish habitat. The program also supports our natural resource-based economies by working with willing landowners to protect working forests, farmland and working waterfront access. Through the use of matching funds, the program encourages partnerships with local, regional and statewide conservation organizations as well as state and federal agencies.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		156,479	156,964	168,760	173,591
All Other		13,630	13,630	13,630	13,630
	Total	170,109	170,594	182,390	187,221
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		94,014	94,790	85,704	89,433
All Other		9,549	9,549	9,549	9,549
	Total	103,563	104,339	95,253	98,982
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		47,560	47,560	47,560	47,560
	Total	47,560	47,560	47,560	47,560
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		156,479	156,964	168,760	173,591
All Other		,	150,904	100,700	173,591
		13,630	13,630	13,630	13,630
	 Total				
Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	13,630	13,630	13,630	13,630
	Total	13,630	13,630	13,630	13,630
Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	13,630 170,109	13,630 170,594	13,630 182,390	13,630
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	Total	13,630 170,109 1.000	13,630 170,594 1.000	13,630 182,390 1.000	13,630 187,221 1.000
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total	13,630 170,109 1.000 94,014	13,630 170,594 1.000 94,790	13,630 182,390 1.000 85,704	13,630 187,221 1.000 89,433
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	13,630 170,109 1.000 94,014 9,549	13,630 170,594 1.000 94,790 9,549	13,630 182,390 1.000 85,704 9,549	13,630 187,221 1.000 89,433 9,549
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	_	13,630 170,109 1.000 94,014 9,549	13,630 170,594 1.000 94,790 9,549	13,630 182,390 1.000 85,704 9,549	13,630 187,221 1.000 89,433 9,549

#### LAND MANAGEMENT AND PLANNING Z239

#### What the Budget purchases:

The Land Management and Planning program manages the state's public lands. Funding is solely from dedicated revenue generated from timber harvesting operations and leasing activities on public lands. The program performs sustainable timber management under the principles of multiple use and are Sustainable Forestry Initiative and Forest Stewardship Council certified. The program also provides primitive recreational opportunities for the public which include, construction and maintenance of campsites, trails, roads, and bridges. Various wildlife habitat projects such as, Habitat Management Areas, are also funded through this program.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		37,557	37,557	37,557	37,557
	Total	37,557	37,557	37,557	37,557
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	40.000
Positions - FTE COUNT		2.808	2.808	2.808	2.808
Personal Services		3,670,142	3,713,368	3,837,500	3,925,247
All Other		3,052,696	3,054,824	3,054,824	3,054,824
Capital Expenditures		13,512,000	14,000,000		
	Total	20,234,838	20,768,192	6,892,324	6,980,071
				2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS All Other			 Total	11,000,000	11,000,000
			Total	, ,	
ilitiative: Provides funding for capital construction materials, ca improvements to recreational trails and sites used by the		s to bridges and ro	ads and other	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS					
All Other				400,000	400,000
Capital Expenditures				3,000,000	3,000,000
			Total	3,400,000	3,400,000
				2021-22	2022-23
itiative: Provides funding for unrealized attrition and associated A	All Other costs.				
OTHER SPECIAL REVENUE FUNDS					
Personal Services				51,658	52,556
All Other			_	2,478	2,522
			Total	54,136	55,078

					2021-22	2022-23
Initiative:	Transfers and reallocates the cost of multiple positions from Fund, Federal Expenditures Fund and Other Special Re Planning program, Other Special Revenue Funds to the Pa Federal Expenditures Fund and Other Special Revenue Fund Other Special Revenue Funds and the Off-Road Recreations to align work effort with the appropriate funding.	venue Funds, rks - General C nds, the Land M	and the Land Man Operations program, lanagement and Plar	agement and General Fund, nning program,		
ОТ	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				-1.000	-1.000
Pe	ersonal Services				59,625	63,610
All	I Other				2,861	3,052
				Total	62,486	66,662
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND		2019-20	2020-21	2021-22	2022-23
	Program Summary - FEDERAL EXPENDITURES FUND Other		<b>2019-20</b> 37,557	<b>2020-21</b> 37,557	<b>2021-22</b> 37,557	<b>2022-23</b> 37,557
	ğ ,	 Total				
All	ğ ,	 Total	37,557	37,557	37,557	37,557
All Revised P	Other	Total	37,557	37,557	37,557	37,557
All Revised P	Other Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	37,557 37,557	37,557 37,557	37,557 37,557	37,557 37,557
All Revised P Pos	Other  Program Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT	 Total	37,557 37,557 40.000	37,557 37,557 40.000	37,557 37,557 39.000	37,557 37,557 39.000
Revised Post	Other  Program Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT sitions - FTE COUNT	Total	37,557 37,557 40.000 2.808	37,557 37,557 40.000 2.808	37,557 37,557 39.000 2.808	37,557 37,557 39.000 2.808
Revised P Pos Pos Per All	Other  Program Summary - OTHER SPECIAL REVENUE FUNDS sitions - LEGISLATIVE COUNT sitions - FTE COUNT prisonal Services	Total	37,557 37,557 40.000 2.808 3,670,142	37,557 37,557 40.000 2.808 3,713,368	37,557 37,557 39.000 2.808 3,948,783	37,557 37,557 39.000 2.808 4,041,413

# MAINE CONSERVATION CORPS Z149

#### What the Budget purchases:

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		80,560	83,726	95,070	96,708
All Other		3,096	3,096	3,096	3,096
	Total	83,656	86,822	98,166	99,804
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		11,539	11,805	12,655	12,813
All Other		731,478	731,209	731,209	731,209
	Total	743,017	743,014	743,864	744,022
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		196,744	203,441	232,808	240,011
All Other		675,198	675,221	675,221	675,221
	Total	871,942	878,662	908,029	915,232
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		80,560	83,726	95,070	96,708
All Other		3,096	3,096	3,096	3,096
	Total	83,656	86,822	98,166	99,804
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		11,539	11,805	12,655	12,813
All Other		731,478	731,209	731,209	731,209
	Total	743,017	743,014	743,864	744,022
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Revised Fregram Cummary - Office of EdiAc Reverse Forebo					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
		3.000 196,744	3.000 203,441	3.000 232,808	3.000 240,011
Positions - LEGISLATIVE COUNT					

# MAINE FARMS FOR THE FUTURE PROGRAM 0925

# What the Budget purchases:

The Maine Farms for the Future Program provides assistance to farms in developing detailed business plans involving changes in the farm's operation to increase the vitality of the farm. The program also provides investment support of up to \$25,000 or 25% of the project cost, whichever is less, to help implement the plan.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		142,589	142,589	142,589	142,589
	Total	142,589	142,589	142,589	142,589
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		142,589	142,589	142,589	142,589
	Total	142,589	142,589	142,589	142,589

### MAINE LAND USE PLANNING COMMISSION Z236

#### What the Budget purchases:

The Maine Land Use Planning Commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 421 unorganized townships, 31 plantations, and 7 organized towns. The commission also designates land use districts and develops land use standards for these districts; educates the public about these standards; enforces applicable land use standards; reviews applications for development and issues permits and certifications for development meeting applicable standards; and prepares a comprehensive land use plan for the unorganized and deorganized areas of Maine.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Personal Services		1,825,048	1,858,575	1,982,574	2,033,572
All Other		132,994	132,994	132,994	132,994
	Total	1,958,042	1,991,569	2,115,568	2,166,566
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,310	2,310	3,300	3,300
All Other		108,178	108,178	108,178	108,178
	Total	110,488	110,488	111,478	111,478
Later NOVE				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Personal Services		1,825,048	1,858,575	1,982,574	2,033,572
All Other		132,994	132,994	132,994	132,994
	Total	1,958,042	1,991,569	2,115,568	2,166,566
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,310	2,310	3,300	3,300
All Other		108,178	108,178	108,178	108,178
	Total	110,488	110,488	111,478	111,478

# MILK COMMISSION 0188

# What the Budget purchases:

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor and retail levels. The Commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program and conducts studies required to establish milk prices.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,370	203,998	220,685	222,607
All Other		12,447,519	12,447,519	12,447,519	12,447,519
	Total	12,649,889	12,651,517	12,668,204	12,670,126
				2021-22	2022-23
Initiative: Recognizes revenue changes approved by the Rever report due December 1, 2020 for Fiscal Years Ending			2020 for their		
OTHER SPECIAL REVENUE FUNDS					
All Other				112,863	89,133
			Total	112,863	89,133
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUND	DS				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,370	203,998	220,685	222,607
All Other		12,447,519	12,447,519	12,560,382	12,536,652

# NATURAL AREAS PROGRAM Z821

# What the Budget purchases:

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. This information is provided directly to land owners and land managers to enhance the long-term stewardship of the land. This information is also shared with state agencies, town planners, land trusts and other groups interested in natural resource management.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		190,733	194,314	222,521	225,895
All Other		16,242	16,242	16,242	16,242
	Total	206,975	210,556	238,763	242,137
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		197,586	196,937	208,309	211,246
All Other		138,893	138,893	138,893	138,893
	Total	336,479	335,830	347,202	350,139
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		296,550	292,676	307,858	313,983
All Other		206,977	206,977	206,977	206,977
	Total	503,527	499,653	514,835	520,960
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 2.000	<b>2020-21</b> 2.000	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 190,733	2.000 194,314	2.000 222,521	2.000 225,895
Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 190,733 16,242	2.000 194,314 16,242	2.000 222,521 16,242	2.000 225,895 16,242
Positions - LEGISLATIVE COUNT Personal Services All Other	Total	2.000 190,733 16,242	2.000 194,314 16,242	2.000 222,521 16,242	2.000 225,895 16,242
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	2.000 190,733 16,242 206,975	2.000 194,314 16,242 210,556	2.000 222,521 16,242 238,763	2.000 225,895 16,242 242,137
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services	Total —— Total	2.000 190,733 16,242 206,975	2.000 194,314 16,242 210,556	2.000 222,521 16,242 238,763	2.000 225,895 16,242 242,137
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services	_	2.000 190,733 16,242 206,975 197,586 138,893	2.000 194,314 16,242 210,556 196,937 138,893	2.000 222,521 16,242 238,763 208,309 138,893	2.000 225,895 16,242 242,137 211,246 138,893
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other	_	2.000 190,733 16,242 206,975 197,586 138,893	2.000 194,314 16,242 210,556 196,937 138,893	2.000 222,521 16,242 238,763 208,309 138,893	2.000 225,895 16,242 242,137 211,246 138,893
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	2.000 190,733 16,242 206,975 197,586 138,893 336,479	2.000 194,314 16,242 210,556 196,937 138,893 335,830	2.000 222,521 16,242 238,763 208,309 138,893 347,202	2.000 225,895 16,242 242,137 211,246 138,893 350,139
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	_	2.000 190,733 16,242 206,975 197,586 138,893 336,479	2.000 194,314 16,242 210,556 196,937 138,893 335,830	2.000 222,521 16,242 238,763 208,309 138,893 347,202	2.000 225,895 16,242 242,137 211,246 138,893 350,139

#### OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

#### What the Budget purchases:

The Off-Road Recreational Vehicles Program receives revenue from snowmobile and all-terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles, ATVs, and Boats. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties; negotiates and administers trail licenses and environmental permits for trails on private land; develops and distributes information/educational materials; provides technical assistance to clubs, municipalities and landowners in managing recreational use of snowmobiles and ATVs; manages approximately 300 miles of state-owned or leased multi-use rail trails; purchases, builds and maintains state-owned public boat launch sites; is responsible for marking navigational hazards in selected lakes; provides grants and technical assistance to municipalities and others to assist in the development and maintenance of locally owned boat launch sites.

Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.  OTHER SPECIAL REVENUE FUNDS  Personal Services  19,366 19,487  Total 19,366 19,487				<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Positions   LEGISLATIVE COUNT   16.500   16.500   16.500   16.500   Positions - FTE COUNT   5.732   5.732   5.731   5.731   5.731   Personal Services   1.709.495   1.737.494   1.813.387   1.845.625   All Other   7.177.477   7.177.320   7.177.320   7.177.320   7.177.320   Total   7.000   7.00				2019-20	2020-21	2021-22	2022-23
Positions - FTE COUNT	ogram Sum	mary - OTHER SPECIAL REVENUE FUNDS					
Personal Services	Positio	ns - LEGISLATIVE COUNT		16.500	16.500	16.500	16.500
All Other	Positio	ns - FTE COUNT		5.732	5.732	5.731	5.731
Total   Expenditures   595,000   5	Person	al Services		1,709,495	1,737,494	1,813,387	1,845,525
Total   9,481,942   9,509,814   8,990,707   9,022,845	All Othe	er		7,177,447	7,177,320	7,177,320	7,177,320
tiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds to align work effort with the appropriate funding.  OTHER SPECIAL REVENUE FUNDS  Personal Services  19,366 19,487  Total 1,259,801 1,259,80	Capital	Expenditures		595,000	595,000		
Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.    OTHER SPECIAL REVENUE FUNDS			Total	9,481,942	9,509,814	8,990,707	9,022,845
Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program. Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds to align work effort with the appropriate funding.						2021-22	2022-23
Personal Services   Total   19,366   19,487   19,487	Fi Pl Fe O	und, Federal Expenditures Fund and Other Special Revent lanning program, Other Special Revenue Funds to the Parks ederal Expenditures Fund and Other Special Revenue Funds, ther Special Revenue Funds and the Off-Road Recreational Ve	ue Funds, - General O the Land M	and the Land Man perations program, of anagement and Plan	agement and General Fund, ning program,		
Total 19,366 19,487  2021-22 2022-23  tiative: Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.  OTHER SPECIAL REVENUE FUNDS All Other							
Total   Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.    OTHER SPECIAL REVENUE FUNDS	Persor	nal Services				19,366	19,487
Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.    OTHER SPECIAL REVENUE FUNDS					Total	19,366	19,487
Chapter 237.           OTHER SPECIAL REVENUE FUNDS           All Other         1,259,801         1,259,801         1,259,801           Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           vised Program Summary - OTHER SPECIAL REVENUE FUNDS         16.500         16.500         16.500           Positions - LEGISLATIVE COUNT         16.500         16.500         16.500           Positions - FTE COUNT         5.732         5.732         5.731         5.731           Personal Services         1,709,495         1,737,494         1,832,753         1,865,012           All Other         7,177,447         7,177,320         8,437,121         8,437,121           Capital Expenditures         595,000         595,000         595,000						2021-22	2022-23
All Other Total Total 1,259,801 1,259,801  Actual Current Budgeted 2019-20 2020-21 2021-22 2022-23 2025-23 2019-20 2020-21 2021-22 2022-23 2025-23 202			ile trail syst	tem pursuant to Pub	lic Law 2015,		
Total   1,259,801   1,259,801   1,259,801     1,201,222   2022-23   2019-20   2019-20   2020-21   2021-22   2022-23	OTHE	R SPECIAL REVENUE FUNDS					
Actual   Current   Budgeted   Budgeted   2019-20   2020-21   2021-22   2022-23	All Oth	er				1,259,801	1,259,801
2019-20   2020-21   2021-22   2022-23   2021-22   2022-23   2021-22   2022-23   2022					Total	1,259,801	1,259,801
Positions - LEGISLATIVE COUNT 16.500 16.500 16.500 16.500 16.500 Positions - FTE COUNT 5.732 5.732 5.731 5.731 Personal Services 1,709,495 1,737,494 1,832,753 1,865,012 All Other 7,177,447 7,177,320 8,437,121 Capital Expenditures 595,000 595,000				<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT         16.500         16.500         16.500         16.500           Positions - FTE COUNT         5.732         5.732         5.731         5.731           Personal Services         1,709,495         1,737,494         1,832,753         1,865,012           All Other         7,177,447         7,177,320         8,437,121         8,437,121           Capital Expenditures         595,000         595,000         595,000				2019-20	2020-21	2021-22	2022-23
Positions - FTE COUNT         5.732         5.732         5.731         5.731           Personal Services         1,709,495         1,737,494         1,832,753         1,865,012           All Other         7,177,447         7,177,320         8,437,121         8,437,121           Capital Expenditures         595,000         595,000	evised Progr	ram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services       1,709,495       1,737,494       1,832,753       1,865,012         All Other       7,177,447       7,177,320       8,437,121       8,437,121         Capital Expenditures       595,000       595,000	Positio	ns - LEGISLATIVE COUNT		16.500	16.500	16.500	16.500
All Other 7,177,447 7,177,320 8,437,121 8,437,121 Capital Expenditures 595,000 595,000	Positio	ns - FTE COUNT		5.732	5.732	5.731	5.731
Capital Expenditures 595,000 595,000	Person	al Services		1,709,495	1,737,494	1,832,753	1,865,012
	All Othe	er		7,177,447	7,177,320	8,437,121	8,437,121
Total 9,481,942 9,509,814 10,269,874 10,302,133	Capital	Expenditures		595,000	595,000		
			Total	9,481,942	9,509,814	10,269,874	10,302,133

### OFFICE OF THE COMMISSIONER 0401

#### What the Budget purchases:

The Office of the Commissioner develops and implements rules, policies and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight and management of administration and service delivery, and acts as state, regional, national and international representative of Maine's agricultural, forestry and natural resource interests; coordinates department-wide technology, finance and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other	5.000 606,256 2,801,073 3,407,329 9.000 1,005,880 1,779,950 2,785,830	5.000 612,200 2,838,437 3,450,637 9.000 1,006,013 1,780,174 2,786,187	5.000 703,348 2,838,437 3,541,785 9.000 1,074,863 1,780,174 2,855,037	5.000 708,608 2,838,437 3,547,045 9.000 1,091,974 1,780,174 2,872,148
Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other	9.000 9.005,880 9.779,950 9.785,830	9.000 1,006,013 1,780,174	703,348 2,838,437 3,541,785 9.000 1,074,863 1,780,174	708,608 2,838,437 3,547,045 9.000 1,091,974 1,780,174
Personal Services  All Other  Total  Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other	9.000 9.005,880 9.779,950 9.785,830	9.000 1,006,013 1,780,174	703,348 2,838,437 3,541,785 9.000 1,074,863 1,780,174	708,608 2,838,437 3,547,045 9.000 1,091,974 1,780,174
All Other  Total  Total  Total  Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other	9.000 0,005,880 0,779,950 2,785,830	2,838,437 3,450,637 9.000 1,006,013 1,780,174	2,838,437 3,541,785 9,000 1,074,863 1,780,174	2,838,437 3,547,045 9.000 1,091,974 1,780,174
rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other	9.000 1,005,880 1,779,950 2,785,830	9.000 1,006,013 1,780,174	9.000 1,074,863 1,780,174	9.000 1,091,974 1,780,174
rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other	9.000 1,005,880 1,779,950 2,785,830 r the Maine Me	9.000 1,006,013 1,780,174	9.000 1,074,863 1,780,174	9.000 1,091,974 1,780,174
Positions - LEGISLATIVE COUNT  Personal Services  All Other	1,005,880 1,779,950 2,785,830 r the Maine Me	1,006,013 1,780,174	1,074,863 1,780,174	1,091,974 1,780,174
Personal Services All Other	1,005,880 1,779,950 2,785,830 r the Maine Me	1,006,013 1,780,174	1,074,863 1,780,174	1,091,974 1,780,174
All Other	2,785,830 2,786,830	1,780,174	1,780,174	1,780,174
	2,785,830 r the Maine Me			
Total 2	r the Maine Me	2,786,187	2,855,037	2,872,148
			2021-22	2022-23
Inspection Program funded 50% General Fund and 50% Federal Expenditures Fu and provides funding for related All Other costs; and, provides All Other Commissioner program, General Fund and Other Special Revenue Funds for act the position.	unds in the 0	Office of the		
GENERAL FUND All Other				3,247
		Total	0	3,247
OTHER SPECIAL REVENUE FUNDS				
All Other				667
		Total	0	667
			2021-22	2022-23
itiative: Reduces funding in the General Fund and Other Special Revenue Funds by reco in 17 vehicle radios and subscribing to In-Reach units instead.	gnizing saving	s from turning		
GENERAL FUND				
All Other			(4,135)	(4,135)
		Total	(4,135)	(4,135)
OTHER SPECIAL REVENUE FUNDS				
All Other			(832)	(832)
		Total	(832)	(832)
			2021-22	2022-23
itiative: Provides funding for increased costs in legal services provided by the Department	of the Attorney	General.		
GENERAL FUND				
All Other		_	36,728	48,213
		Total	36,728	48,213

					2021-22	2022-23
nitiative:	Provides funding for the increase in rates in Information Technology operations.	n the Department of Administrat	ive and Financial Sen	vices, Office of		
GE	ENERAL FUND					
All	Other				358,700	358,700
				Total	358,700	358,700
01	THER SPECIAL REVENUE FUNDS					
All	Other				72,350	72,350
				Total	72,350	72,350
					2021-22	2022-23
nitiative:	Provides funding for the department's proposition within the Department of Administrative and		e Natural Resources S	Service Center,		
ОТ	THER SPECIAL REVENUE FUNDS					
All	Other				99,719	121,209
				Total	99,719	121,209
					2021-22	2022-23
nitiative:	Reduces funding to recognize one-time sav	rings for decreased travel exper	nditures.			
GE	ENERAL FUND					
All	Other				(10,000)	(10,000)
				Total	(10,000)	(10,000)
					2021-22	2022-23
itiative:	Reduces funding for grants.					
	ENERAL FUND				(4.400)	(4.400)
All	Other			<del></del>	(4,400)	(4,400)
				Total	(4,400)	(4,400)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Pei	rsonal Services		606,256	612,200	703,348	708,608
. 0.	Other		2,801,073	2,838,437	3,215,330	3,230,062
	Guioi	<del>-</del>	3,407,329	3,450,637	3,918,678	3,938,670
	Caller	Total				
All	rogram Summary - OTHER SPECIAL REVE					
All evised P			9.000	9.000	9.000	9.000
All  evised P	rogram Summary - OTHER SPECIAL REVE		9.000 1,005,880	9.000 1,006,013	9.000 1,074,863	9.000 1,091,974
All Pevised P Pos Per	rogram Summary - OTHER SPECIAL REVE					

#### PARKS - GENERAL OPERATIONS Z221

#### What the Budget purchases:

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. It also provides funds for repairs and capital improvements to state parks, historic sites, and the Allagash Wilderness Waterway. Revenue is generated from many sources; including Loon license plate sales, sale of merchandise, donations, RTP grants, and from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Positions - FTE COUNT		72.851	72.851	72.851	72.851
Personal Services		7,283,679	7,490,585	8,009,865	8,166,353
All Other		995,042	995,042	995,042	995,042
	Total	8,278,721	8,485,627	9,004,907	9,161,395
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		89,662	90,402	90,892	91,575
All Other		1,772,989	1,772,989	1,772,989	1,772,989
	Total	1,862,651	1,863,391	1,863,881	1,864,564
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		6.000	6.000	6.000	6.000
Personal Services		506,391	516,779	546,987	559,860
All Other		2,173,571	2,173,571	2,173,571	2,173,571
Capital Expenditures		605,000	605,000		
	Total	3,284,962	3,295,350	2,720,558	2,733,431
				2021-22	2022-23
itiative: Establishes 6 seasonal Assistant Park Ranger positio	ons in state parks.			2021 22	2022 20
GENERAL FUND					
Positions - FTE COUNT					
Tostucio TTE OCONT				1.728	1.728
Personal Services				1.728 102,648	1.728 106,500
			 Total		
			 Total	102,648	106,500
	d capital improvement	s.	Total	102,648	106,500 106,500
Personal Services	d capital improvement	s.	Total	102,648	106,500 106,500
Personal Services  itiative: Provides funding for maintenance of infrastructure and	d capital improvement	s.	Total	102,648	106,500 106,500
Personal Services  itiative: Provides funding for maintenance of infrastructure and  OTHER SPECIAL REVENUE FUNDS	d capital improvement	s.	Total ——	102,648 102,648 <b>2021-22</b>	106,500 106,500 <b>2022-23</b>
Personal Services  itiative: Provides funding for maintenance of infrastructure and  OTHER SPECIAL REVENUE FUNDS	d capital improvement	s.	_	102,648 102,648 <b>2021-22</b> 430,000	106,500 106,500 <b>2022-23</b> 430,000
Personal Services  itiative: Provides funding for maintenance of infrastructure and  OTHER SPECIAL REVENUE FUNDS	roads, bridges, dams		Total	102,648 102,648 2021-22 430,000 430,000	106,500 106,500 <b>2022-23</b> 430,000 430,000
Personal Services  Initiative: Provides funding for maintenance of infrastructure and  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures	roads, bridges, dams		Total	102,648 102,648 2021-22 430,000 430,000	106,500 106,500 <b>2022-23</b> 430,000 430,000
Personal Services  nitiative: Provides funding for maintenance of infrastructure and  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures  nitiative: Provides funding for capital improvements to ensure public recreation in the Allagash Wilderness Waterway	roads, bridges, dams		Total	102,648 102,648 2021-22 430,000 430,000	106,500 106,500 <b>2022-23</b> 430,000 430,000

tive: Transfers and reallocates the cost of multiple positions from the Parks - Ge Fund, Federal Expenditures Fund and Other Special Revenue Funds, Planning program, Other Special Revenue Funds to the Parks - General C Federal Expenditures Fund and Other Special Revenue Funds, the Land N Other Special Revenue Funds and the Off-Road Recreational Vehicle prog to align work effort with the appropriate funding.	and the Land Man Operations program, Management and Plar	agement and General Fund, Ining program,		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			(30,661)	(34,426)
		Total	(30,661)	(34,426)
FEDERAL EXPENDITURES FUND				
Personal Services			(33,979)	(34,235)
All Other			(1,630)	(1,643)
		Total	(35,609)	(35,878)
OTHER SPECIAL REVENUE FUNDS				
Personal Services			(14,351)	(14,436)
All Other			(689)	(693)
		Total	(15,040)	(15,129)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
sed Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.000	43.000	44.000	44.000
Positions - FTE COUNT	72.851	72.851	74.579	74.579
Personal Services	7,283,679	7,490,585	8,081,852	8,238,427
All Other	995,042	995,042	995,042	995,042
 Total	8,278,721	8,485,627	9,076,894	9,233,469
sed Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	89,662	90,402	56,913	57,340
All Other	1,772,989	1,772,989	1,771,359	1,771,346
 Total	1,862,651	1,863,391	1,828,272	1,828,686
sed Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	506,391	516,779	532,636	545,424
All Other	2,173,571	2,173,571	2,172,882	2,172,878
Capital Expenditures	605,000	605,000	530,000	530,000
<del></del>	3,284,962	3,295,350	3,235,518	3,248,302

2021-22

2022-23

# PESTICIDES CONTROL - BOARD OF 0287

#### What the Budget purchases:

The Board of Pesticides Control operates 5 major programs that include pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education and water quality. In addition, the board is active in educational programs designed to minimize any adverse impacts of pesticide use and reduce risks to pesticide applicators, and board staff conducts obsolete pesticide collection for homeowners and farmers.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		2.018	2.018	2.018	2.018
Personal Services		249,321	257,097	248,762	256,125
All Other		211,630	211,630	211,630	211,630
	Total	460,951	468,727	460,392	467,755
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		14.500	14.500	14.500	14.500
Positions - FTE COUNT		1.893	1.893	1.893	1.893
Personal Services		1,439,111	1,480,276	1,505,794	1,540,719
All Other		441,201	441,201	441,201	441,201
	Total	1,880,312	1,921,477	1,946,995	1,981,920
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		2.018	2.018	2.018	2.018
Personal Services		249,321	257,097	248,762	256,125
All Other		211,630	211,630	211,630	211,630
	Total	460,951	468,727	460,392	467,755
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		14.500	14.500	14.500	14.500
Positions - FTE COUNT		1.893	1.893	1.893	1.893
Personal Services		1,439,111	1,480,276	1,505,794	1,540,719
All Other		441,201	441,201	441,201	441,201
	Total	1,880,312	1,921,477	1,946,995	1,981,920

#### STATEWIDE HUNGER RELIEF PROGRAM Z288

#### What the Budget purchases:

The Department provides ongoing funds to contract with a nonprofit organization that provides statewide hunger relief services to allow that organization to engage in statewide hunger relief services, including, but not limited to, the purchase of food from Maine food producers and processors, to provide grants to local hunger relief programs and to pay the operational and distribution expenses of the organization.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		2010 20	2020 21	2021 22	2022 20
All Other		1,000,000	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000	1,000,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	1,000,000	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000	1,000,000

#### SUBMERGED LANDS AND ISLAND REGISTRY Z241

#### What the Budget purchases:

The Submerged Lands program administers 2.3 million acres of Submerged Lands and the Coastal Island Registry administers 1,333 coastal islands belonging to the State of Maine. The Coastal Island Registry program works to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		265,230	269,593	284,673	293,262
All Other		713,753	713,753	713,753	713,753
	Total	978,983	983,346	998,426	1,007,015
Initiative: NONE				2021-22	2022-23
miliative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		265,230	269,593	284,673	293,262
All Other		713,753	713,753	713,753	713,753
	Total	978,983	983,346	998,426	1,007,015

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,036,507	1,019,329	1,054,159	1,075,035
All Other		1,538,438	1,537,460	1,537,460	1,537,460
	Total	2,574,945	2,556,789	2,591,619	2,612,495
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		668,129	646,939	720,341	730,271
All Other		320,219	319,241	319,241	319,241
	Total	988,348	966,180	1,039,582	1,049,512
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		368,378	372,390	333,818	344,764
All Other		1,116,051	1,116,051	1,116,051	1,116,051
	Total	1,484,429	1,488,441	1,449,869	1,460,815
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168

### Arts Commission, Maine

### ARTS - ADMINISTRATION 0178

### What the Budget purchases:

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen and extend the State's cultural resources and access for all of Maine's citizens.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		668,129	646,939	720,341	730,271
All Other		320,219	319,241	319,241	319,241
	Total	988,348	966,180	1,039,582	1,049,512
Initiative: NONE				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		668,129	646,939	720,341	730,271
All Other		320,219	319,241	319,241	319,241
	Total	988,348	966,180	1,039,582	1,049,512

# ARTS - GENERAL GRANTS PROGRAM 0177

# What the Budget purchases:

Funding in the Arts - General Grants program is used to carry out community, school and/or organizational projects in the arts.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	357,051	357,051	357,051	357,051
	Total	357,051	357,051	357,051	357,051
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	357,051	357,051	357,051	357,051
	Total	357,051	357,051	357,051	357,051

### ARTS - SPONSORED PROGRAM 0176

### What the Budget purchases:

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - FEDERAL EXPENDITURES FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		368,378	372,390	333,818	344,764
All Other		•	ŕ	•	,
All Other		759,000	759,000	759,000	759,000
	Total	1,127,378	1,131,390	1,092,818	1,103,764
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		368,378	372,390	333,818	344,764
All Other		759,000	759,000	759,000	759,000
	Total	1,127,378	1,131,390	1,092,818	1,103,764
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	102,168	102,168	102,168	102,168
	Total	102,168	102,168	102,168	102,168

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
				Daagetea
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	328.000	328.000	333.500	333.500
Personal Services	39,710,563	41,781,396	42,330,276	44,169,081
All Other	5,664,805	5,638,512	5,546,466	5,547,346
Capital Expenditures	43,563	36,958		
Total	45,418,931	47,456,866	47,876,742	49,716,427
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	174.000	174.000	174.000	174.000
Personal Services	21,189,398	22,438,992	22,666,803	23,624,741
All Other	1,720,754	1,725,067	1,730,864	1,730,864
Capital Expenditures	43,563	36,958		
Total	22,953,715	24,201,017	24,397,667	25,355,605
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,794,831	1,901,945	1,887,908	1,966,186
All Other	818,290	802,070	806,085	806,085
Total	2,613,121	2,704,015	2,693,993	2,772,271
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	136.000	136.000	141.500	141.500
Personal Services	16,585,508	17,293,239	17,665,800	18,463,091
All Other	3,104,901	3,090,515	2,988,353	2,989,233
Total	19,690,409	20,383,754	20,654,153	21,452,324
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	21,164	21,164
Total	161,686	168,080	130,929	136,227

## ADMINISTRATION - ATTORNEY GENERAL 0310

#### What the Budget purchases:

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards and natural resources.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
ogram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
				00.500	00.500
Positions - LEGISLATIVE COUNT		62.500	62.500	62.500	62.500
Personal Services		7,139,512	7,402,409	7,849,172	8,157,383
All Other		817,987	814,300	814,300	814,300
Capital Expenditures	_	43,563	36,958		
	Total	8,001,062	8,253,667	8,663,472	8,971,683
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,085,683	1,137,274	1,175,594	1,219,492
All Other		270,609	257,242	257,242	257,242
	Total	1,356,292	1,394,516	1,432,836	1,476,734
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		51.500	51.500	51.500	51.500
Personal Services		7,191,988	7,498,455	7,453,349	7,782,709
All Other		941,892	935,522	735,522	735,522
		8,133,880	8,433,977	8,188,871	8,518,231
	Total	0,100,000		0004.00	2000 00
tiative: Establishes one Secretary Associate Legal position				2021-22	2022-23
tiative: Establishes one Secretary Associate Legal position funding for related All Other costs.				2021-22	2022-23
				2021-22	2022-23
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT				<b>2021-22</b> 1.000	1.000
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services				1.000 73,625	1.000 77,388
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT				1.000	1.000
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services				1.000 73,625	1.000 77,388
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services			and provides	1.000 73,625 6,171	1.000 77,388 6,290
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	n dedicated to the Natur		and provides	1.000 73,625 6,171 79,796	1.000 77,388 6,290 83,678
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Co	n dedicated to the Natur		and provides	1.000 73,625 6,171 79,796 <b>2021-22</b>	1.000 77,388 6,290 83,678 2022-23
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  tiative: Reduces one-time funding by returning a leased Co	n dedicated to the Natur		and provides  Total	1.000 73,625 6,171 79,796 <b>2021-22</b> (6,000)	1.000 77,388 6,290 83,678 <b>2022-23</b>
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Co	n dedicated to the Natur		and provides	1.000 73,625 6,171 79,796 <b>2021-22</b>	1.000 77,388 6,290 83,678 2022-23
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Co	n dedicated to the Natur		and provides  Total	1.000 73,625 6,171 79,796 <b>2021-22</b> (6,000)	1.000 77,388 6,290 83,678 <b>2022-23</b>
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Co	n dedicated to the Natur	al Resources Division	and provides  Total	1.000 73,625 6,171 79,796 <b>2021-22</b> (6,000)	1.000 77,388 6,290 83,678 <b>2022-23</b> (6,000)
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Constitution of the services and other  description of the services are serviced by the services	n dedicated to the Natur	al Resources Division	and provides  Total	1.000 73,625 6,171 79,796 <b>2021-22</b> (6,000)	1.000 77,388 6,290 83,678 <b>2022-23</b> (6,000)
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Co	n dedicated to the Natur	al Resources Division	and provides  Total	1.000 73,625 6,171 79,796 <b>2021-22</b> (6,000)	1.000 77,388 6,290 83,678 <b>2022-23</b> (6,000)
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Co GENERAL FUND All Other  tiative: Establishes one Assistant Attorney General pos provides funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS	n dedicated to the Natur	al Resources Division	and provides  Total	1.000 73,625 6,171 79,796 2021-22 (6,000) (6,000)	1.000 77,388 6,290 83,678 2022-23 (6,000) (6,000)
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  tiative: Reduces one-time funding by returning a leased Concentration of the services of the serv	n dedicated to the Natur	al Resources Division	and provides  Total	1.000 73,625 6,171 79,796 2021-22 (6,000) (6,000) 2021-22	1.000 77,388 6,290 83,678 2022-23 (6,000) (6,000)
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  diative: Reduces one-time funding by returning a leased Count of the control	n dedicated to the Natur	al Resources Division	and provides  Total	1.000 73,625 6,171 79,796 <b>2021-22</b> (6,000) (6,000) <b>2021-22</b>	1.000 77,388 6,290 83,678 2022-23 (6,000) (6,000) 2022-23

### Capital Ca					2021-22	2022-23
Positions - E-CEISLATIVE COUNT Positional - Services (1905) All Other 1905 (1905) All Other 1905 (1905) All Other 2005 (1905) All O		ers' Compensation	litigation and provid	es funding for		
Pealeura   Services   100	related All Other costs.					
Personal Services					1 000	1 000
A   Other   Positions - LEGISLATIVE COUNT   2002-2003-2003-2003-2003-2003-2003-2003						
Total   18,124   86,527   2022-23						
Stabilishes one Secretary Legal position dedicated to Workers' Compensation lifigation and provides funding for related All Other costs.    1,000	55			Total	·	·
Stabilishes one Secretary Legal position dedicated to Workers' Compensation lifigation and provides funding for related All Other costs.    1,000						
### Contract All Other Counts    Positions - LEGISLATIVE COUNT   1,000   1,000     Porsonal Services   68,586   72,080     All Other   74,596   78,202     All Other   74,596   78,203     All					2021-22	2022-23
Positions - LEGISLATIVE COUNT   1,000   1,0		Workers' Compensa	ation litigation and pr	ovides funding		
Personal Services   68,886   72,080   6,012   6,122   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   74,598   78,202   7	OTHER SPECIAL REVENUE FUNDS					
All Other	Positions - LEGISLATIVE COUNT				1.000	1.000
Total   74,598   78,202   2022-23	Personal Services				68,586	72,080
Provides funding for Department of Administrative and Financial Services, Office of Information Technology (Off) rate increases, computer replacements and other information technology needs.    Provides funding for Department of Administrative and Financial Services, Office of Information Technology (Off) rate increases, computer replacements and other information technology needs.    Poster	All Other				6,012	6,122
Bative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology needs.           GENERAL FUND All Other         19,778         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         3,413         19,901         19,901         19,901         19,901         19,901         19,901         19,901         19,901         19,901         19,901         19,9				Total	74,598	78,202
CONT) rate increases, computer replacements and other information technology needs.					2021-22	2022-23
CONT) rate increases, computer replacements and other information technology needs.	tiative: Provides funding for Department of Administrative and	Financial Services	, Office of Information	on Technoloav		- <del></del>
REDERAL EXPENDITURES FUND   19,001		information technological	ogy needs.	· · <del>- · - g</del> j		
PEDERAL EXPENDITURES FUND	GENERAL FUND					
PEDERAL EXPENDITURES FUND	All Other				19,778	19,778
All Other				Total	19,778	19,778
Total   3,413   3,41						
Notes	All Other				·	· · · · · · · · · · · · · · · · · · ·
All Other				Total	3,413	3,413
Total   19,901   19					10 001	10 001
Actual   Current   Budgeted   Budgeted   2019-20   2020-21   2021-22   2022-23     Issed Program Summary - GENERAL FUND	All Other				· · · · · · · · · · · · · · · · · · ·	
2019-20   2020-21   2021-22   2022-23     Positions - LEGISLATIVE COUNT   62.500   62.500   62.500   62.500   62.500     Personal Services   7,139,512   7,402,409   7,849,172   8,157,383     All Other   817,987   814,300   828,078   828,078     Capital Expenditures   43,563   36,958     Total   8,001,062   8,253,667   8,677,250   8,985,461     Positions - LEGISLATIVE COUNT   10.000   10.000   10.000   10.000     Personal Services   1,085,683   1,137,274   1,175,594   1,219,492     All Other   270,609   257,242   260,655   260,655     Total   1,356,292   1,394,516   1,436,249   1,480,147     Positions - LEGISLATIVE COUNT   51.500   51.500   55.500     Personal Services   7,191,988   7,498,455   7,782,093   8,127,218     All Other   941,892   935,522   783,349   783,847				Total	10,001	10,001
Positions - LEGISLATIVE COUNT   62.500   62.50			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT   62.500   62.50			2019-20	2020-21	2021-22	2022-23
Personal Services   7,139,512   7,402,409   7,849,172   8,157,383   All Other   817,987   814,300   828,078   828,078   All Other   43,563   36,958   Total   8,001,062   8,253,667   8,677,250   8,985,461   All Other   7,000   10,000	vised Program Summary - GENERAL FUND					
All Other Capital Expenditures 817,987 814,300 828,078 828,078  Total 8,001,062 8,253,667 8,677,250 8,985,461  Positions - LEGISLATIVE COUNT 10,000 10,000 10,000 10,000 Personal Services 1,085,683 1,137,274 1,175,594 1,219,492 All Other 270,609 257,242 260,655 260,655  Total 1,356,292 1,394,516 1,436,249 1,480,147  Positions - LEGISLATIVE COUNT 51,500 51,500 55,500 Personal Services 7,191,988 7,498,455 7,782,093 8,127,218 All Other 941,892 935,522 783,349 783,847	Positions - LEGISLATIVE COUNT		62.500	62.500	62.500	62.500
Capital Expenditures         43,563         36,958           Total         8,001,062         8,253,667         8,677,250         8,985,461           rised Program Summary - FEDERAL EXPENDITURES FUND           Positions - LEGISLATIVE COUNT         10,000         10,			7,139,512	7,402,409	7,849,172	
Total 8,001,062 8,253,667 8,677,250 8,985,461  Positions - LEGISLATIVE COUNT 10.000 10.000 10.000 10.000 Personal Services 1,085,683 1,137,274 1,175,594 1,219,492 All Other 270,609 257,242 260,655 260,655 Total 1,356,292 1,394,516 1,436,249 1,480,147  Positions - LEGISLATIVE COUNT 51.500 51.500 55.500 Personal Services 7,191,988 7,498,455 7,782,093 8,127,218 All Other 941,892 935,522 783,349 783,847					828,078	828,078
Positions - LEGISLATIVE COUNT 10.000 10.000 10.000 10.000 10.000 10.000 Personal Services 1,085,683 1,137,274 1,175,594 1,219,492 270,609 257,242 260,655 260,655 10.0000 10.0000 10.0000 10.000 10.0000 10.000 10.000 10.000 10.000 10.0	Capital Expenditures		43,563	36,958		
Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - LEGISLATIVE COUNT Total  10.0000 10.000 10.000 10.000 10.		Total	8,001,062	8,253,667	8,677,250	8,985,461
Personal Services  All Other  1,085,683 1,137,274 1,175,594 1,219,492 270,609 257,242 260,655 260,655  Total 1,356,292 1,394,516 1,436,249 1,480,147  Prised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 51.500 55.500 Personal Services 7,191,988 7,498,455 7,782,093 8,127,218 All Other 941,892 935,522 783,349 783,847	vised Program Summary - FEDERAL EXPENDITURES FUND					
All Other 270,609 257,242 260,655 260,655  Total 1,356,292 1,394,516 1,436,249 1,480,147  rised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 51.500 51.500 55.500  Personal Services 7,191,988 7,498,455 7,782,093 8,127,218  All Other 941,892 935,522 783,349 783,847	Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Total 1,356,292 1,394,516 1,436,249 1,480,147  Prised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT 51.500 51.500 55.500 55.500  Personal Services 7,191,988 7,498,455 7,782,093 8,127,218  All Other 941,892 935,522 783,349 783,847	Personal Services		1,085,683	1,137,274	1,175,594	1,219,492
Positions - LEGISLATIVE COUNT 51.500 51.500 55.500 55.500 Personal Services 7,191,988 7,498,455 7,782,093 8,127,218 All Other 941,892 935,522 783,349 783,847	All Other	_	270,609	257,242	260,655	260,655
Positions - LEGISLATIVE COUNT         51.500         51.500         55.500         55.500           Personal Services         7,191,988         7,498,455         7,782,093         8,127,218           All Other         941,892         935,522         783,349         783,847		Total	1,356,292	1,394,516	1,436,249	1,480,147
Personal Services         7,191,988         7,498,455         7,782,093         8,127,218           All Other         941,892         935,522         783,349         783,847	vised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
All Other 941,892 935,522 783,349 783,847	Positions - LEGISLATIVE COUNT		51.500	51.500	55.500	55.500
	Personal Services		7,191,988	7,498,455	7,782,093	8,127,218
Total 8,133,880 8,433,977 8,565,442 8,911,065	All Other		941,892	935,522	783,349	783,847
		Total	8,133,880	8,433,977	8,565,442	8,911,065

## CHIEF MEDICAL EXAMINER - OFFICE OF 0412

## What the Budget purchases:

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected and violent deaths occurring in the State.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,621,730	1,676,953	1,769,892	1,826,762
All Other	808,096	814,096	814,096	814,096
To	otal 2,429,826	2,491,049	2,583,988	2,640,858
rogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	62,243	65,096	70,591	73,963
All Other	280,649	277,796	277,796	277,796
То	otal 342,892	342,892	348,387	351,759
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	185,003	185,003	185,003	185,003
То	otal 185,003	185,003	185,003	185,003
			2021-22	2022-23
GENERAL FUND All Other			(5,000)	(5,000)
				(0,000)
		Total	(5,000)	(5,000)
		Total	(5,000) <b>2021-22</b>	
nitiative: Reduces one-time funding by returning a state leased vehicle to Ce	entral Fleet Management.	Total		(5,000)
GENERAL FUND	entral Fleet Management.	Total	2021-22	(5,000) <b>2022-23</b>
	entral Fleet Management.		<b>2021-22</b> (6,500)	(5,000) <b>2022-23</b> (6,500)
GENERAL FUND	entral Fleet Management.	Total	2021-22	(5,000) <b>2022-23</b>
GENERAL FUND All Other	entral Fleet Management.		<b>2021-22</b> (6,500)	(5,000) <b>2022-23</b> (6,500)
GENERAL FUND All Other	entral Fleet Management.		(6,500) (6,500)	(5,000) <b>2022-23</b> (6,500) (6,500)
GENERAL FUND All Other	entral Fleet Management.		(6,500) (6,500)	(5,000) <b>2022-23</b> (6,500) (6,500)
GENERAL FUND All Other  iitiative: Reduces one-time funding for cell phone services.  GENERAL FUND	entral Fleet Management.		(6,500) (6,500) 2021-22	(5,000)  2022-23  (6,500)  (6,500)  2022-23
GENERAL FUND All Other  itiative: Reduces one-time funding for cell phone services.  GENERAL FUND	entral Fleet Management.	Total	(6,500) (6,500) 2021-22 (1,058) (1,058)	(5,000)  2022-23  (6,500)  (6,500)  2022-23  (1,058)  (1,058)
GENERAL FUND All Other  nitiative: Reduces one-time funding for cell phone services.  GENERAL FUND All Other  nitiative: Provides Personal Services to allow for approved premium overtim		Total	(6,500) (6,500) 2021-22	(5,000)  2022-23  (6,500) (6,500)  2022-23
GENERAL FUND All Other  itiative: Reduces one-time funding for cell phone services.  GENERAL FUND All Other		Total	(6,500) (6,500) 2021-22 (1,058) (1,058)	(5,000)  2022-23  (6,500)  (6,500)  2022-23  (1,058)  (1,058)
GENERAL FUND All Other  initiative: Reduces one-time funding for cell phone services.  GENERAL FUND All Other  initiative: Provides Personal Services to allow for approved premium overtim Assistant positions based on labor committee considerations.  GENERAL FUND		Total	(6,500) (6,500) 2021-22 (1,058) (1,058) 2021-22	(5,000)  2022-23  (6,500)  (6,500)  2022-23  (1,058)  (1,058)
GENERAL FUND All Other  nitiative: Reduces one-time funding for cell phone services.  GENERAL FUND All Other  nitiative: Provides Personal Services to allow for approved premium overtim Assistant positions based on labor committee considerations.		Total	(6,500) (6,500) 2021-22 (1,058) (1,058)	(5,000)  2022-23  (6,500)  (6,500)  2022-23  (1,058)

					2021-22	2022-23
Initiative:	Provides funding for Department of Administrative and Finan (OIT) rate increases, computer replacements and other inform			n Technology		
GE	ENERAL FUND					
	Other				3,993	3,993
				Total	3,993	3,993
FE	EDERAL EXPENDITURES FUND					
	Other				602	602
				Total	602	602
			<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
			2019-20	2020-21	2021-22	2022-23
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Per	rsonal Services		1,621,730	1,676,953	1,786,870	1,843,833
All	Other		808,096	814,096	805,531	805,531
		Total	2,429,826	2,491,049	2,592,401	2,649,364
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	rsonal Services		62,243	65,096	70,591	73,963
All	Other		280,649	277,796	278,398	278,398
		Total	342,892	342,892	348,989	352,361
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		185,003	185,003	185,003	185,003
		Total	185,003	185,003	185,003	185,003

## CIVIL RIGHTS 0039

### What the Budget purchases:

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		172,331	177,539	186,111	195,199
All Other		94,671	96,671	96,671	96,671
	Total	267,002	274,210	282,782	291,870
				2021-22	2022-23
Provides funding for Department of Administrati (OIT) rate increases, computer replacements and			n Technology		
(OIT) rate increases, computer replacements and			n Technology	594	594
(OIT) rate increases, computer replacements and				584 584	584 584
(OIT) rate increases, computer replacements and			n Technology Total	584 584	584 584
(OIT) rate increases, computer replacements and					
(OIT) rate increases, computer replacements and		gy needs.	Total	584	584
(OIT) rate increases, computer replacements and		gy needs. <u>Actual</u>	Total Current	584  Budgeted	584
(OIT) rate increases, computer replacements and GENERAL FUND All Other		gy needs. <u>Actual</u>	Total Current	584  Budgeted	584
(OIT) rate increases, computer replacements and  GENERAL FUND  All Other  vised Program Summary - GENERAL FUND		gy needs. <u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	584 <u>Budgeted</u> 2021-22	584  Budgeted 2022-23
(OIT) rate increases, computer replacements and  GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2019-20 2.000	Total  Current 2020-21	584  Budgeted 2021-22  2.000	584  Budgeted 2022-23  2.000

## DISTRICT ATTORNEYS SALARIES 0409

### What the Budget purchases:

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		97.500	97.500	97.500	97.500
Personal Services		12,255,825	13,182,091	12,844,650	13,428,326
	Total	12,255,825	13,182,091	12,844,650	13,428,326
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		646,905	699,575	641,723	672,731
All Other	_	41,483	41,483	41,483	41,483
	Total	688,388	741,058	683,206	714,214
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		136,380	147,756	157,751	165,417
All Other		11,157	11,157	11,157	11,157
	Total	147,537	158,913	168,908	176,574
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		97.500	97.500	97.500	97.500
Personal Services		12,255,825	13,182,091	12,844,650	13,428,326
	Total	12,255,825	13,182,091	12,844,650	13,428,326
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		646,905	699,575	641,723	672,731
All Other		41,483	41,483	41,483	41,483
	Total	688,388	741,058	683,206	714,214
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			4.500	4.500	4.500
		1.500	1.500	1.500	1.500
Personal Services		1.500 136,380	1.500 147,756	1.500 157,751	1.500 165,417
	_				

## FHM - ATTORNEY GENERAL 0947

### What the Budget purchases:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
gram Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	20,860	20,860
Tot	ral 161,686	168,080	130,625	135,923
			2021-22	2022-23
ative: Provides funding for Department of Administrative and Financial S		n Technology		
ative: Provides funding for Department of Administrative and Financial S (OIT) rate increases, computer replacements and other information from FUND FOR A HEALTHY MAINE		n Technology		
(OIT) rate increases, computer replacements and other information		n Technology	304	304
(OIT) rate increases, computer replacements and other information		n Technology  Total	304 304	304
(OIT) rate increases, computer replacements and other information		<u></u>		
(OIT) rate increases, computer replacements and other information	technology needs.	Total	304	304
(OIT) rate increases, computer replacements and other information from the following state of the following state	technology needs. Actual	Total  Current	304  Budgeted	304
(OIT) rate increases, computer replacements and other information from the following state of the following state	technology needs. Actual	Total  Current	304  Budgeted	304
(OIT) rate increases, computer replacements and other information from FUND FOR A HEALTHY MAINE All Other  ised Program Summary - FUND FOR A HEALTHY MAINE	technology needs.  Actual 2019-20	Total <u>Current</u> 2020-21	304 <u>Budgeted</u> 2021-22	304 <u>Budgeted</u> 2022-23
(OIT) rate increases, computer replacements and other information of FUND FOR A HEALTHY MAINE All Other  ised Program Summary - FUND FOR A HEALTHY MAINE  Positions - LEGISLATIVE COUNT	Actual 2019-20	Total  Current 2020-21	304 <u>Budgeted</u> 2021-22  1.000	304 <u>Budgeted</u> 2022-23  1.000

## HUMAN SERVICES DIVISION 0696

## What the Budget purchases:

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		80.000	80.000	80.000	80.000
Personal Services		9,017,898	9,399,196	9,217,581	9,647,307
All Other		1,367,431	1,359,415	1,359,415	1,359,415
	Total	10,385,329	10,758,611	10,576,996	11,006,722
				2021-22	2022-23
<b>nitiative:</b> Establishes one Assistant Attorney General position dedic funding for related All Other costs.	cated to the Chil	d Protection Division	and provides		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				109,682	114,891
All Other				9,470	9,635
			Total	119,152	124,526
				2021-22	2022-23
<b>nitiative:</b> Continues one limited-period Assistant Attorney General and provides funding for related All Other costs. This posit					
OTHER SPECIAL REVENUE FUNDS					
Personal Services				109,682	107,896
All Other				9,470	9,635
			Total	119,152	117,531
				2021-22	2022-23
nitiative: Continues one part-time Research Assistant MSEA-B p Support Division and provides funding for related All Othe Order 001105 F1.					
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				0.500	0.500
Personal Services				38,565	40,214
All Other				5,063	5,115
			Total	43,628	45,329
				2021-22	2022-23
nitiative: Provides funding for Department of Administrative and Fi (OIT) rate increases, computer replacements and other info			on Technology		
			on Technology		
(OIT) rate increases, computer replacements and other info			on Technology	24,561	24,561

					2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Secret Legal position dedicated to the Department of Health and Huma			ary Associate		
ОТ	HER SPECIAL REVENUE FUNDS					
Pe	rsonal Services				6,407	6,406
All	Other				357	357
				Total	6,764	6,763
			<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		80.000	80.000	81.500	81.500
Per	rsonal Services		9,017,898	9,399,196	9,481,917	9,916,714
All	Other		1,367,431	1,359,415	1,408,336	1,408,718
		Total	10,385,329	10,758,611	10,890,253	11,325,432

## VICTIMS' COMPENSATION BOARD 0711

## What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		225,549	225,549	225,549	225,549
	Total	225,549	225,549	225,549	225,549
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		239,242	247,832	244,039	253,742
All Other		599,418	599,418	599,418	599,418
	Total	838,660	847,250	843,457	853,160
itiative: Provides funding for Department of Administrative (OIT) rate increases, computer replacements and			n Technology	2021-22	2022-23
			n Technology	<b>2021-22</b> 1,090	<b>2022-23</b>
(OIT) rate increases, computer replacements and OTHER SPECIAL REVENUE FUNDS			n Technology  Total		
(OIT) rate increases, computer replacements and OTHER SPECIAL REVENUE FUNDS			_	1,090	1,090
(OIT) rate increases, computer replacements and OTHER SPECIAL REVENUE FUNDS		gy needs.	Total	1,090 1,090	1,090
(OIT) rate increases, computer replacements and OTHER SPECIAL REVENUE FUNDS	other information technolo	gy needs. <u>Actual</u>	Total  Current	1,090 1,090 <b>Budgeted</b>	1,090 1,090 Budgeted
(OIT) rate increases, computer replacements and  OTHER SPECIAL REVENUE FUNDS  All Other	other information technolo	gy needs. <u>Actual</u>	Total  Current	1,090 1,090 <b>Budgeted</b>	1,090 1,090 Budgeted
(OIT) rate increases, computer replacements and  OTHER SPECIAL REVENUE FUNDS  All Other  evised Program Summary - FEDERAL EXPENDITURES FO	other information technolo	gy needs. <u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	1,090 1,090 <u>Budgeted</u> 2021-22	1,090 1,090 <u>Budgeted</u> 2022-23
(OIT) rate increases, computer replacements and  OTHER SPECIAL REVENUE FUNDS  All Other  evised Program Summary - FEDERAL EXPENDITURES FO	UND Total	Actual 2019-20 225,549	Total  Current 2020-21  225,549	1,090 1,090 Budgeted 2021-22	1,090 1,090 Budgeted 2022-23
(OIT) rate increases, computer replacements and OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES FO	UND Total	Actual 2019-20 225,549	Total  Current 2020-21  225,549	1,090 1,090 Budgeted 2021-22	1,090 1,090 Budgeted 2022-23
(OIT) rate increases, computer replacements and OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES FI All Other	UND Total	Actual 2019-20 225,549 225,549	Total  Current 2020-21  225,549 225,549	1,090 1,090 Budgeted 2021-22 225,549 225,549	1,090 1,090 Budgeted 2022-23 225,549
(OIT) rate increases, computer replacements and OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - FEDERAL EXPENDITURES FI All Other  evised Program Summary - OTHER SPECIAL REVENUE F Positions - LEGISLATIVE COUNT	UND Total	Actual 2019-20 225,549 225,549 3.000	Total  Current 2020-21  225,549  225,549  3.000	1,090 1,090 Budgeted 2021-22 225,549 225,549	1,090 1,090 Budgeted 2022-23 225,549 225,549 3.000

#### Auditor, Office of the State

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		37.000	37.000	37.000	37.000
Personal Services		3,938,424	4,010,884	4,106,823	4,212,420
All Other		476,201	459,263	464,263	476,263
	Total	4,414,625	4,470,147	4,571,086	4,688,683
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,517,058	1,537,042	1,580,821	1,613,701
All Other		76,387	69,995	79,144	82,144
	Total	1,593,445	1,607,037	1,659,965	1,695,845
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.000	24.000
Personal Services		2,421,366	2,473,842	2,526,002	2,598,719
All Other		399,814	389,268	385,119	394,119
	Total	2,821,180	2,863,110	2,911,121	2,992,838

### AUDIT BUREAU 0067

#### What the Budget purchases:

The Departmental Bureau conducts financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

All Other  Total 1  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services 2  All Other	13.000 ,517,058 76,387 ,593,445 22.000 2,263,394 313,505 2,576,899	13.000 1,537,042 69,995 1,607,037  22.000 2,315,213 302,179 2,617,392  Ty 3 years.	13.000 1,580,821 69,995 1,650,816  22.000 2,349,126 302,179 2,651,305  2021-22	2022-23  13.000 1,613,701 69,995  1,683,696  22.000 2,420,351 302,179  2,722,530  2022-23  3,000 3,000
Personal Services 1 All Other  Total 1  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services 2 All Other  Total 2  nitiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	,517,058 76,387 ,593,445 ,593,445 22.000 2,263,394 313,505 2,576,899	1,537,042 69,995 1,607,037 22.000 2,315,213 302,179 2,617,392 ry 3 years.	1,580,821 69,995 1,650,816 22.000 2,349,126 302,179 2,651,305	1,613,701 69,995 1,683,696 22.000 2,420,351 302,179 2,722,530 2022-23 3,000 3,000
All Other  Total  1  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services 2 All Other  Total 2  nitiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	76,387 ,593,445 22.000 2,263,394 313,505 2,576,899	1,537,042 69,995 1,607,037 22.000 2,315,213 302,179 2,617,392 ry 3 years.	1,580,821 69,995 1,650,816 22.000 2,349,126 302,179 2,651,305	1,613,701 69,995 1,683,696 22.000 2,420,351 302,179 2,722,530 2022-23 3,000 3,000
All Other  Total  Total  1  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services 2 All Other  Total 2  Initiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	76,387 ,593,445 22.000 2,263,394 313,505 2,576,899	69,995  1,607,037  22.000 2,315,213 302,179  2,617,392  ry 3 years.	69,995  1,650,816  22.000 2,349,126 302,179  2,651,305  2021-22	69,995  1,683,696  22.000 2,420,351 302,179  2,722,530  2022-23  3,000 3,000
Positions - LEGISLATIVE COUNT Personal Services 2 All Other  Total 2   Initiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	22.000 2,263,394 313,505 2,576,899	22.000 2,315,213 302,179 2,617,392 ry 3 years.	22.000 2,349,126 302,179 2,651,305	22.000 2,420,351 302,179 2,722,530 2022-23 3,000 3,000
Positions - LEGISLATIVE COUNT Personal Services 2 All Other  Total 2  Initiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	2,263,394 313,505 2,576,899	2,315,213 302,179 2,617,392 ry 3 years.	2,349,126 302,179 2,651,305 2021-22	2,420,351 302,179 2,722,530 2022-23 3,000 3,000
Personal Services 2 All Other Total 2  Initiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND All Other  OTHER SPECIAL REVENUE FUNDS	2,263,394 313,505 2,576,899	2,315,213 302,179 2,617,392 ry 3 years.	2,349,126 302,179 2,651,305 2021-22	2,420,351 302,179 2,722,530 2022-23 3,000 3,000
All Other  Total 2  Initiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS	313,505	302,179 2,617,392 ry 3 years.	302,179 2,651,305 <b>2021-22</b>	302,179 2,722,530 2022-23 3,000 3,000
Total 2  Initiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS	2,576,899	2,617,392 ry 3 years.	2,651,305 2021-22	2,722,530 2022-23 3,000 3,000
nitiative: Provides one-time funding for a Peer Review of the system of quality control that is  GENERAL FUND  All Other  OTHER SPECIAL REVENUE FUNDS		ry 3 years.	2021-22	<b>3</b> ,000
GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	s required ever	_		3,000
GENERAL FUND All Other OTHER SPECIAL REVENUE FUNDS	s required ever	_	0	3,000
All Other OTHER SPECIAL REVENUE FUNDS		Total	0	3,000
OTHER SPECIAL REVENUE FUNDS		Total	0	3,000
		Total	U	
All Other				
				7,000
		Total	0	7,000
			2021-22	2022-23
itiative: Adjusts cost allocations for professional services to more accurately reflect spending	ng.			
GENERAL FUND				
All Other			9,149	9,149
		Total	9,149	9,149
OTHER SPECIAL REVENUE FUNDS				
All Other			(9,149)	(9,149)
		Total	(9,149)	(9,149)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services 1	,517,058	1,537,042	1,580,821	1,613,701
All Other	76,387	69,995	79,144	82,144
Total 1	,593,445	1,607,037	1,659,965	1,695,845
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services 2	2,263,394	2,315,213	2,349,126	2,420,351

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		313,505	302,179	293,030	300,030
	Total	2,576,899	2,617,392	2,642,156	2,720,381

#### UNORGANIZED TERRITORY 0075

#### What the Budget purchases:

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator, whose responsibilities include the review, analysis and investigation of the budgets and expenditures of all counties and State agencies requesting funds from the Unorganized Territory Education and Services Fund. In addition, the Fiscal Administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied, attends and participates in public hearings and publishes and distributes the annual financial report of the Unorganized Territory to interested taxpayers, legislators and County Commissioners. The Administrator also serves as the Chair of the State Commission on Deorganization.

ram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u>	Budgeted
•	2019-20	2020-21		
•			2021-22	2022-23
Desificant LEGICLATIVE COLINIT				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	157,972	158,629	176,876	178,368
All Other	86,309	87,089	87,089	87,089
Total	244,281	245,718	263,965	265,457
			2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other			5,000	7,000
		Total	5,000	7,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
sed Program Summary - OTHER SPECIAL REVENUE FUNDS	· <del></del>			
sed Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	· <del></del>			
•	2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT	<b>2019-20</b> 2.000	2020-21	2021-22	<b>2022-23</b> 2.000
		 Total	·	

### **Baxter State Park Authority**

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.500	24.500
Positions - FTE COUNT		18.234	18.234	19.776	19.776
Personal Services		2,965,553	3,031,491	3,229,189	3,393,714
All Other		1,317,300	1,322,800	1,357,631	1,337,359
Capital Expenditures		350,039	276,853	366,000	366,000
	Total	4,632,892	4,631,144	4,952,820	5,097,073
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.500	24.500
Positions - FTE COUNT		18.234	18.234	19.776	19.776
Personal Services		2,965,553	3,031,491	3,229,189	3,393,714
All Other		1,317,300	1,322,800	1,357,631	1,337,359
Capital Expenditures		350,039	276,853	366,000	366,000
	Total	4,632,892	4,631,144	4,952,820	5,097,073

## BAXTER STATE PARK AUTHORITY 0253

### What the Budget purchases:

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - OTHER SPECIAL REVENU	FUNDS				
Positions - LEGISLATIVE COUNT		24.000	24.000	24.500	24.500
Positions - FTE COUNT		18.234	18.234	17.582	17.582
Personal Services		2,965,553	3,031,491	3,141,031	3,221,299
All Other		1,317,300	1,322,800	1,322,800	1,322,800
Capital Expenditures		350,039	276,853	1,022,000	1,022,000
capital Exponential co			·	4 400 004	4.544.000
	Total	4,632,892	4,631,144	4,463,831	4,544,099
				2021-22	2022-23
23 weeks to 27 weeks and 3 season	eks of one seasonal Baxter Park Custor al Baxter Park Customer Representativ at the southern and northern gates of	re positions from 20	6 weeks to 30		
OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT				0.308	0.308
Personal Services				18,404	18,931
All Other				509	523
			Total	18,913	19,454
		f		2021-22	2022-23
ative: Establishes one seasonal Grounds Groundskeeper II positions for 24 w funding for 2 vehicle purchases.	and Equipment Supervisor position feeks and provides funding for related a	for 26 weeks and All Other costs. <i>I</i>	d 3 seasonal Also, provides	2021-22	2022-23
Groundskeeper II positions for 24 w funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS	and Equipment Supervisor position feeks and provides funding for related a	for 26 weeks and All Other costs. A	d 3 seasonal Also, provides		
Groundskeeper II positions for 24 wr funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT	and Equipment Supervisor position feeks and provides funding for related a	for 26 weeks and All Other costs. A	d 3 seasonal Also, provides	1.886	1.886
Groundskeeper II positions for 24 wr funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services	and Equipment Supervisor position feeks and provides funding for related A	for 26 weeks and All Other costs. A	d 3 seasonal Also, provides	1.886 44,327	1.886 125,656
Groundskeeper II positions for 24 wr funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other	and Equipment Supervisor position feeks and provides funding for related a	for 26 weeks and All Other costs. A	d 3 seasonal Also, provides	1.886	1.886 125,656 5,047
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services	and Equipment Supervisor position feeks and provides funding for related a	for 26 weeks and All Other costs. A	d 3 seasonal Also, provides	1.886 44,327 25,399	1.886 125,656 5,047 60,000
Groundskeeper II positions for 24 wr funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other	and Equipment Supervisor position feeks and provides funding for related a	for 26 weeks and All Other costs. A	d 3 seasonal Also, provides	1.886 44,327	1.886 125,656 5,047
Groundskeeper II positions for 24 wr funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other	and Equipment Supervisor position feeks and provides funding for related a	for 26 weeks and All Other costs. A	Also, provides	1.886 44,327 25,399	1.886 125,656 5,047 60,000
Groundskeeper II positions for 24 wr funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS  Positions - FTE COUNT  Personal Services  All Other  Capital Expenditures	and Equipment Supervisor position facts and provides funding for related and provides funding for related and capital	All Other costs. A	Also, provides  Total	1.886 44,327 25,399 69,726	1.886 125,656 5,047 60,000 190,703
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other Capital Expenditures	eeks and provides funding for related a	All Other costs. A	Also, provides  Total	1.886 44,327 25,399 69,726	1.886 125,656 5,047 60,000 190,703
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other Capital Expenditures  ative: Provides one-time funding for the management	eeks and provides funding for related a	All Other costs. A	Also, provides  Total	1.886 44,327 25,399 69,726	1.886 125,656 5,047 60,000 190,703
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other Capital Expenditures  ative: Provides one-time funding for the management of the park.  OTHER SPECIAL REVENUE FUNDS	eeks and provides funding for related a	All Other costs. A	Also, provides  Total	1.886 44,327 25,399 69,726 <b>2021-22</b>	1.886 125,656 5,047 60,000 190,703 2022-23
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other Capital Expenditures  iative: Provides one-time funding for the management of the park.  OTHER SPECIAL REVENUE FUNDS	eeks and provides funding for related a	All Other costs. A	Total ects in Baxter	1.886 44,327 25,399 69,726 <b>2021-22</b>	1.886 125,656 5,047 60,000 190,703 <b>2022-23</b>
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other Capital Expenditures  ative: Provides one-time funding for the management of the park.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures	eeks and provides funding for related and interest and capital acements, upgrades and improvements	All Other costs. A	Total  Total  Total	1.886 44,327 25,399 69,726 <b>2021-22</b> 140,000	1.886 125,656 5,047 60,000 190,703 <b>2022-23</b> 90,000
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other Capital Expenditures  ative: Provides one-time funding for the management of the state Park.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures	eeks and provides funding for related and interest and capital acements, upgrades and improvements	All Other costs. A	Total  Total  Total	1.886 44,327 25,399 69,726 <b>2021-22</b> 140,000	1.886 125,656 5,047 60,000 190,703 <b>2022-23</b> 90,000
Groundskeeper II positions for 24 we funding for 2 vehicle purchases.  OTHER SPECIAL REVENUE FUNDS Positions - FTE COUNT Personal Services All Other Capital Expenditures  ative: Provides one-time funding for the management of the state Park.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures	eeks and provides funding for related and interest and capital acements, upgrades and improvements	All Other costs. A	Total  Total  Total	1.886 44,327 25,399 69,726 <b>2021-22</b> 140,000	1.886 125,656 5,047 60,000 190,703 <b>2022-23</b> 90,000

			2021-22	2022-23
itiative: Provides one-time funding for the replacement of 2 trucks, 4 snowmobiles a	and 2 trailers.			
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			100,000	40,000
		Total	100,000	40,000
			2021-22	2022-23
itiative: Provides funding for dispatch services provided by the Houlton Regional Co	ommunication Center.		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other			8,221	8,221
		Total	8,221	8,221
			2021-22	2022-23
itiative: Provides one-time funding for the purchase of one law enforcement package	ge of gun racks and li	ght bar for one		
truck.				
OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			10,000	
		Total	10,000	0
			2021-22	2022-23
itiative: Provides funding by increasing the number of weeks of one seasonal Baweeks to full-time 52 weeks.	axter Park Trail Spec	cialist from 25		
OTHER SPECIAL REVENUE FUNDS				
Personal Services			25,427	
				27,828
All Other			702	27,828 768
All Other		Total		
All Other	<u>Actual</u>	Total  Current	702	768
All Other		Current	702 26,129 <u>Budgeted</u>	768 28,596 Budgeted
	<u>Actual</u> 2019-20		702 26,129	768 28,596
		Current	702 26,129 <u>Budgeted</u>	768 28,596 Budgeted
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	2019-20	<u>Current</u> 2020-21	702 26,129 Budgeted 2021-22	768 28,596  Budgeted 2022-23
vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	<b>2019-20</b> 24.000	Current 2020-21 24.000	702 26,129  Budgeted 2021-22	768 28,596  Budgeted 2022-23
evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	24.000 18.234	Current 2020-21 24.000 18.234	702 26,129  Budgeted 2021-22  24.500 19.776	768 28,596  Budgeted 2022-23  24.500 19.776
evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	24.000 18.234 2,965,553	2020-21 24.000 18.234 3,031,491	702 26,129  Budgeted 2021-22  24.500 19.776 3,229,189	768 28,596  Budgeted 2022-23  24.500 19.776 3,393,714

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other	_	1,875,000	1,875,000	1,875,000	1,875,000
	Total	1,875,000	1,875,000	1,875,000	1,875,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,875,000	1,875,000	1,875,000	1,875,000
	Total	1,875,000	1,875,000	1,875,000	1,875,000

### Blueberry Commission of Maine, Wild

#### BLUEBERRY COMMISSION 0375

#### What the Budget purchases:

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,875,000	1,875,000	1,875,000	1,875,000
	Total	1,875,000	1,875,000	1,875,000	1,875,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,875,000	1,875,000	1,875,000	1,875,000
	Total	1,875,000	1,875,000	1,875,000	1,875,000

#### Centers for Innovation

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		118,009	118,009	118,009	118,009
	Total	118,009	118,009	118,009	118,009
Department Summary - GENERAL FUND					
All Other		118,009	118,009	118,009	118,009
	Total	118,009	118,009	118,009	118,009

### Centers for Innovation

### CENTERS FOR INNOVATION 0911

### What the Budget purchases:

The Centers for Innovation program is responsible for promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		118,009	118,009	118,009	118,009
	Total	118,009	118,009	118,009	118,009
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		118,009	118,009	118,009	118,009
	Total	118,009	118,009	118,009	118,009

#### **Charter School Commission, Maine**

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
Personal Services		15,400	15,400	15,400	15,400
All Other		634,102	679,409	679,409	679,409
	Total	649,502	694,809	694,809	694,809
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,400	15,400	15,400	15,400
All Other		634,102	679,409	679,409	679,409
	Total	649,502	694,809	694,809	694,809

#### **Charter School Commission, Maine**

### MAINE CHARTER SCHOOL COMMISSION Z137

### What the Budget purchases:

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,400	15,400	15,400	15,400
All Other		634,102	679,409	679,409	679,409
	Total	649,502	694,809	694,809	694,809
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,400	15,400	15,400	15,400
All Other		634,102	679,409	679,409	679,409
	Total	649,502	694,809	694,809	694,809

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

## MAINE CHILDREN'S TRUST INCORPORATED 0798

#### What the Budget purchases:

The Maine Children's Trust Incorporated program provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions; and establishes prevention programs statewide that reduce child abuse and neglect.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2013-20	2020-21	2021-22	2022-20
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		48,300	48,300	48,300	48,300
	Total	48,300	48,300	48,300	48,300

#### Community College System, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		75,873,981	78,472,599	74,568,463	75,473,871
	Total	75,873,981	78,472,599	74,568,463	75,473,871
Department Summary - GENERAL FUND					
All Other		72,013,254	74,584,958	71,584,958	71,584,958
	Total	72,013,254	74,584,958	71,584,958	71,584,958
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,860,727	3,887,641	2,983,505	3,888,913
	Total	3,860,727	3,887,641	2,983,505	3,888,913

### Community College System, Maine

### LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269

# What the Budget purchases:

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service Institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		500,000	500,000		
	Total	500,000	500,000	0	0
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		500,000	500,000		
	Total	500,000	500,000	0	0

### MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

#### What the Budget purchases:

The Maine Community College System (MCCS) is designed to deliver affordable access to higher education and to encourage and enable lifelong learning by building stackable credentials with pathways to associate degrees together with partnerships and articulation agreements with high schools and four-year institutions. MCCS provides occupational and technical education that meets the needs of the State's citizens and its employers. The System is tailoring delivery to address the State's current workforce development challenges by expanding programs with non-traditional academic calendars; building competitive, short-term certificates; implementing Prior Learning Assessments; and developing non-degree credentials for working people.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		71,513,254	74,084,958	71,584,958	71,584,958
	Total	71,513,254	74,084,958	71,584,958	71,584,958
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,860,727	3,887,641	3,887,641	3,887,641
	Total	3,860,727	3,887,641	3,887,641	3,887,641
				2021-22	2022-23
Initiative: Provides funding to bring allocation in line with available res	ources.				
OTHER OREGINI DEVENUE FUNDO					
OTHER SPECIAL REVENUE FUNDS All Other				119,996	119,996
			Total	119,996	119,996
				2021-22	2022-23
Initiative: Reduces funding for scholarships due to a projected dec proceeds by the Revenue Forecast Committee.	crease in dedic	cated revenues from	slot machine		
OTHER SPECIAL REVENUE FUNDS					
All Other				(1,024,132)	(118,724)
			Total	(1,024,132)	(118,724)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		71,513,254	74,084,958	71,584,958	71,584,958
	Total	71,513,254	74,084,958	71,584,958	71,584,958
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,860,727	3,887,641	2,983,505	3,888,913
	Total	3,860,727	3,887,641	2,983,505	3,888,913

#### ConnectMaine Authority

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other				1,716,285	1,716,285
	Total	0	0	1,716,285	1,716,285
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other				1,716,285	1,716,285
	Total	0	0	1,716,285	1,716,285

# ConnectMaine Authority

### CONNECTMAINE FUND Z294

#### What the Budget purchases:

The ConnectMaine Authority serves as the broadband development authority for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The ConnectMaine Authority consists of seven voting Board members.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary					
		0	0	0	0
	Total	0	0	0	0
				2021-22	2022-23
Initiative: Establishes allocation in the Other Special Revenue Funds to resurcharge implemented in Public Law 2019, chapter 343.	eflect an	ticipated revenues as a	result of the		
OTHER SPECIAL REVENUE FUNDS					
All Other				600,000	600,000
			Total	600,000	600,000
				2021-22	2022-23
Initiative: Increases allocation to reflect the ConnectMaine surcharge imple Part SSSS.	mented	in the Public Law 2019,	chapter 343,		
OTHER SPECIAL REVENUE FUNDS					
All Other				1,116,285	1,116,285
			Total	1,116,285	1,116,285
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other				1,716,285	1,716,285
	Total	0	0	1,716,285	1,716,285

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1249.500	1264.500	1257.500	1257.500
Positions - FTE COUNT		3.406	3.406	1.649	1.649
Personal Services		118,708,852	124,728,017	127,869,715	130,275,272
All Other		84,052,558	83,033,235	81,513,289	81,533,532
	Total	202,761,410	207,761,252	209,383,004	211,808,804
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1231.000	1246.000	1239.000	1239.000
Positions - FTE COUNT		2.918	2.918	1.161	1.161
Personal Services		116,976,135	122,907,769	126,139,095	128,490,698
All Other		77,450,624	76,431,301	74,772,109	74,792,352
	Total	194,426,759	199,339,070	200,911,204	203,283,050
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.500	6.500	6.500	6.500
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		558,001	598,625	587,761	606,910
All Other	_	2,064,766	2,064,766	2,064,766	2,064,766
	Total	2,622,767	2,663,391	2,652,527	2,671,676
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		571,627	600,940	567,250	586,199
All Other	_	2,063,340	2,063,340	2,202,586	2,202,586
	Total	2,634,967	2,664,280	2,769,836	2,788,785
Department Summary - FEDERAL BLOCK GRANT FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		603,089	620,683	575,609	591,465
All Other	_	1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,576,917	2,594,511	2,549,437	2,565,293

## ADMINISTRATION - CORRECTIONS 0141

## What the Budget purchases:

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	50.000	49.500	49.500
Personal Services		5,376,538	5,652,028	5,984,896	6,070,556
All Other		8,697,651	8,644,307	8,644,307	8,644,307
	Total	14,074,189	14,296,335	14,629,203	14,714,863
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		149,478	160,902	159,426	166,617
All Other		879,205	879,205	879,205	879,205
	Total	1,028,683	1,040,107	1,038,631	1,045,822
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		368,719	382,812	359,205	369,361
All Other		494,379	494,379	494,379	494,379
	Total	863,098	877,191	853,584	863,740
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
				2021-22	2022-23
itiative: Provides funding for supporting agriculture operations in the	e Administration	-Corrections program			
OTHER SPECIAL REVENUE FUNDS					
All Other					
			_	139,246	139,246
			 Total	139,246 139,246	139,246 139,246
		<u>Actual</u>	Total <u>Current</u>	·	139,246
		<u>Actual</u> 2019-20		139,246	139,246
vised Program Summary - GENERAL FUND			<u>Current</u>	139,246 <b>Budgeted</b>	139,246 <u>Budgeted</u>
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT			<u>Current</u>	139,246 <b>Budgeted</b>	139,246 <u>Budgeted</u>
		2019-20	<u>Current</u> 2020-21	139,246 <u>Budgeted</u> 2021-22	139,246 <u>Budgeted</u> 2022-23
Positions - LEGISLATIVE COUNT		<b>2019-20</b> 50.000	<u>Current</u> <b>2020-21</b> 50.000	139,246  Budgeted 2021-22  49.500	139,246 <b>Budgeted</b> 2022-23  49.500
Positions - LEGISLATIVE COUNT Personal Services	 Total	<b>2019-20</b> 50.000 5,376,538	Current 2020-21 50.000 5,652,028	139,246  Budgeted 2021-22  49.500 5,984,896	139,246  Budgeted 2022-23  49.500 6,070,556
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	50.000 5,376,538 8,697,651	Current 2020-21 50.000 5,652,028 8,644,307	139,246  Budgeted 2021-22  49.500 5,984,896 8,644,307	139,246  Budgeted 2022-23  49.500 6,070,556 8,644,307
Positions - LEGISLATIVE COUNT Personal Services	 Total	50.000 5,376,538 8,697,651	Current 2020-21 50.000 5,652,028 8,644,307	139,246  Budgeted 2021-22  49.500 5,984,896 8,644,307	139,246  Budgeted 2022-23  49.500 6,070,556 8,644,307
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND	— Total	50.000 5,376,538 8,697,651 14,074,189	Current 2020-21 50.000 5,652,028 8,644,307 14,296,335	139,246  Budgeted 2021-22  49.500 5,984,896 8,644,307  14,629,203	139,246  Budgeted 2022-23  49.500 6,070,556 8,644,307  14,714,863
Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	2019-20 50.000 5,376,538 8,697,651 14,074,189 2.000	Current 2020-21 50.000 5,652,028 8,644,307 14,296,335	139,246  Budgeted 2021-22  49.500 5,984,896 8,644,307  14,629,203	139,246  Budgeted 2022-23  49.500 6,070,556 8,644,307  14,714,863

## Corrections, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE F	UNDS				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		368,719	382,812	359,205	369,361
All Other		494,379	494,379	633,625	633,625
	Total	863,098	877,191	992,830	1,002,986
Revised Program Summary - FEDERAL BLOCK GRANT FU	ND				
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

## ADULT COMMUNITY CORRECTIONS 0124

### What the Budget purchases:

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

		Actual	<u>Current</u>	Budgeted	<u>Budgeted</u>
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		115.500	115.500	114.500	114.500
Personal Services		11,196,544	11,728,565	11,886,662	12,028,822
All Other	_	1,446,123	1,446,123	1,446,123	1,446,123
	Total	12,642,667	13,174,688	13,332,785	13,474,945
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		48,590	52,345	51,203	53,232
All Other		156,101	156,101	156,101	156,101
	Total	204,691	208,446	207,304	209,333
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		305,959	305,959	305,959	305,959
	Total	305,959	305,959	305,959	305,959
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		115.500	115.500	114.500	114.500
Positions - LEGISLATIVE COUNT Personal Services		115.500 11,196,544	115.500 11,728,565	114.500 11,886,662	114.500 12,028,822
Personal Services	 Total	11,196,544	11,728,565	11,886,662	12,028,822
Personal Services	 Total	11,196,544 1,446,123	11,728,565 1,446,123	11,886,662 1,446,123	12,028,822 1,446,123
Personal Services All Other	 Total	11,196,544 1,446,123	11,728,565 1,446,123	11,886,662 1,446,123	12,028,822 1,446,123
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	— Total	11,196,544 1,446,123 12,642,667	11,728,565 1,446,123 13,174,688	11,886,662 1,446,123 13,332,785	12,028,822 1,446,123 13,474,945
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	Total	11,196,544 1,446,123 12,642,667 0.500	11,728,565 1,446,123 13,174,688 0.500	11,886,662 1,446,123 13,332,785 0.500	12,028,822 1,446,123 13,474,945 0.500
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total —	11,196,544 1,446,123 12,642,667 0.500 48,590	11,728,565 1,446,123 13,174,688 0.500 52,345	11,886,662 1,446,123 13,332,785 0.500 51,203	12,028,822 1,446,123 13,474,945 0.500 53,232
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	11,196,544 1,446,123 12,642,667 0.500 48,590 156,101	11,728,565 1,446,123 13,174,688 0.500 52,345 156,101	11,886,662 1,446,123 13,332,785 0.500 51,203 156,101	12,028,822 1,446,123 13,474,945 0.500 53,232 156,101
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	_	11,196,544 1,446,123 12,642,667 0.500 48,590 156,101	11,728,565 1,446,123 13,174,688 0.500 52,345 156,101	11,886,662 1,446,123 13,332,785 0.500 51,203 156,101	12,028,822 1,446,123 13,474,945 0.500 53,232 156,101

## BOLDUC CORRECTIONAL FACILITY Z155

### What the Budget purchases:

The Bolduc Correctional Facility, located in Warren, can house approximately 212 minimum security male offenders. The facility provides educational programs, treatment work release and community restitution.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
	54.000	54.000	54.000	54.000
	5,138,989	5,339,468	5,463,439	5,533,206
	556,500	556,500	556,500	556,500
Total	5,695,489	5,895,968	6,019,939	6,089,706
_	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971
			2021-22	2022-23
	<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
	54.000	54.000	54.000	54.000
	5,138,989	5,339,468	5,463,439	5,533,206
	556,500	556,500	556,500	556,500
Total	5,695,489	5,895,968	6,019,939	6,089,706
	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971
	Total	2019-20  54.000 5,138,989 556,500  Total  85,971  Total  Actual 2019-20  54.000 5,138,989 556,500  Total  5,695,489  85,971	2019-20 2020-21  54.000 54.000 5,138,989 5,339,468 556,500 556,500  Total 5,695,489 5,895,968   Actual Current 2019-20 2020-21  54.000 54.000 5,138,989 5,339,468 556,500 556,500  Total 5,695,489 5,895,968	2019-20         2020-21         2021-22           54.000         54.000         54.000           5,138,989         5,339,468         5,463,439           556,500         556,500         556,500           Total         5,695,489         5,895,968         6,019,939           85,971         85,971         85,971           Total         Current         Budgeted           2019-20         2020-21         2021-22           54.000         54.000         54.000           5,138,989         5,339,468         5,463,439           556,500         556,500         556,500           Total         5,695,489         5,895,968         6,019,939

# CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

### What the Budget purchases:

This program supports capital construction, repair and improvement projects at State correctional facilities.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500

## CORRECTIONAL CENTER 0162

### What the Budget purchases:

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the therapeutic community for substance use disorder and is also the intake facility for the department.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		291.000	291.000	288.000	288.000
Personal Services		26,977,532	28,214,532	28,457,203	29,024,251
All Other		2,868,422	2,868,422	2,868,422	2,868,422
	Total	29,845,954	31,082,954	31,325,625	31,892,673
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		53,173	58,976	50,079	51,801
All Other		60,971	60,971	60,971	60,971
	Total	114,144	119,947	111,050	112,772
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,908	218,128	208,045	216,838
All Other		151,393	151,393	151,393	151,393
	Total	354,301	369,521	359,438	368,231
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		291.000	291.000	288.000	288.000
Personal Services		26,977,532	28,214,532	28,457,203	29,024,251
All Other	_	2,868,422	2,868,422	2,868,422	2,868,422
	Total	29,845,954	31,082,954	31,325,625	31,892,673
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		53,173	58,976	50,079	51,801
All Other		60,971	60,971	60,971	60,971
	Total	114,144	119,947	111,050	112,772
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
D 10 1					
Personal Services		202,908	218,128	208,045	216,838
All Other		202,908 151,393	218,128 151,393	208,045 151,393	216,838 151,393

## CORRECTIONAL MEDICAL SERVICES FUND 0286

### What the Budget purchases:

The Correctional Medical Services Fund provides medical and other health and treatment related costs of offenders under the department's custody.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		28,074,687	27,574,687	25,074,687	25,074,687
	Total	28,074,687	27,574,687	25,074,687	25,074,687
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,914	11,914	11,914	11,914
	Total	11,914	11,914	11,914	11,914
				2021-22	2022-23
GENERAL FUND				331 100	3/1 033
GENERAL FUND All Other			 Total	331,100 331,100	341,033 341,033
		<u>Actual</u>	Total <u>Current</u>	·	
		<u>Actual</u> 2019-20		331,100	341,033
All Other		<u></u>	<u>Current</u>	331,100 Budgeted	341,033  Budgeted
All Other		<u></u>	<u>Current</u>	331,100 Budgeted	341,033  Budgeted
All Other  Revised Program Summary - GENERAL FUND	— Total	2019-20	<u>Current</u> 2020-21	331,100 <u>Budgeted</u> 2021-22	341,033 <u>Budgeted</u> 2022-23
All Other  Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2019-20</b> 28,074,687	<u>Current</u> <b>2020-21</b> 27,574,687	331,100 <u>Budgeted</u> 2021-22  25,405,787	341,033  Budgeted 2022-23  25,415,720
All Other  Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2019-20</b> 28,074,687	<u>Current</u> <b>2020-21</b> 27,574,687	331,100 <u>Budgeted</u> 2021-22  25,405,787	341,033  Budgeted 2022-23  25,415,720
All Other  Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	2019-20 28,074,687 28,074,687	<u>Current</u> 2020-21 27,574,687 27,574,687	331,100 <u>Budgeted</u> 2021-22  25,405,787 25,405,787	341,033 <u>Budgeted</u> 2022-23  25,415,720 25,415,720
All Other  Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	 Total	2019-20 28,074,687 28,074,687 500	Current 2020-21 27,574,687 27,574,687	331,100  Budgeted 2021-22  25,405,787  25,405,787  500	341,033  Budgeted 2022-23  25,415,720 25,415,720 500
All Other  Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	2019-20 28,074,687 28,074,687 500	Current 2020-21 27,574,687 27,574,687	331,100  Budgeted 2021-22  25,405,787  25,405,787  500	341,033  Budgeted 2022-23  25,415,720 25,415,720 500

#### CORRECTIONS FOOD Z177

#### What the Budget purchases:

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthier menus consistently throughout Maine's prison system.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
All Other		4,147,713	4,160,981	4,160,981	4,160,981
	Total	4,147,713	4,160,981	4,160,981	4,160,981
Initiative: Provides funding for All Other related costs for Downeast Coperational costs.	Correction	nal Facility to reflect a	a full year of	2021-22	2022-23
GENERAL FUND					
All Other				156,859	161,565
			Total	156,859	161,565
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	4,147,713	4,160,981	4,317,840	4,322,546
	Total	4,147,713	4,160,981	4,317,840	4,322,546

#### CORRECTIONS INDUSTRIES Z166

#### What the Budget purchases:

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for better operational and fiscal control. The Prison Industries program provides prisoners with an opportunity to work and learn new skills while earning income which goes toward reimbursing the State for their room and board, as well as payment toward victim restitution and child support.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		603,089	620,683	575,609	591,465
All Other		1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,576,917	2,594,511	2,549,437	2,565,293
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		603,089	620,683	575,609	591,465
All Other		1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,576,917	2,594,511	2,549,437	2,565,293

## COUNTY JAIL OPERATIONS FUND Z227

# What the Budget purchases:

The County Jail Operations Fund program provides funding to county jails for inmate care.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		18,442,104	18,442,104	18,442,104	18,442,104
	- -				
	Total	18,442,104	18,442,104	18,442,104	18,442,104
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		565,503	565,503	565,503	565,503
	Total	565,503	565,503	565,503	565,503
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		18,442,104	18,442,104	18,442,104	18,442,104
	Total	18,442,104	18,442,104	18,442,104	18,442,104
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		565,503	565,503	565,503	565,503
	Total	565,503	565,503	565,503	565,503

### DEPARTMENTWIDE - OVERTIME 0032

### What the Budget purchases:

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Personal Services	_	1,191,939	1,235,201	1,222,317	1,268,175
	Total	1,191,939	1,235,201	1,222,317	1,268,175
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services	_	1,191,939	1,235,201	1,222,317	1,268,175
	Total	1,191,939	1,235,201	1,222,317	1,268,175

## DOWNEAST CORRECTIONAL FACILITY 0542

### What the Budget purchases:

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male offenders and provides education, treatment and community restitution. Work release and community programs are also offered, as well as an industrial shop and vocational education programs.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			15.000	15.000	15.000
Personal Services			579,947	1,665,700	1,686,319
All Other			20,753	20,753	20,753
	Total	0	600,700	1,686,453	1,707,072
				2021-22	2022-23
tive: Provides funding for All Other related costs for	or Downeast Correctional F	acility to reflect a	full year of		
operational costs.	or Downeast Correctional F	acility to reflect a	full year of		
	or Downeast Correctional F	acility to reflect a	full year of	352,849	358,453
operational costs.  GENERAL FUND	or Downeast Correctional F	acility to reflect a	full year of  Total	352,849 352,849	358,453 358,453
operational costs.  GENERAL FUND	or Downeast Correctional F	acility to reflect a		•	· · · · · · · · · · · · · · · · · · ·
operational costs.  GENERAL FUND	or Downeast Correctional F	·	Total	352,849	358,453
operational costs.  GENERAL FUND	or Downeast Correctional F	<u>Actual</u>	Total  Current	352,849 Budgeted	358,453
operational costs.  GENERAL FUND All Other	or Downeast Correctional F	<u>Actual</u>	Total  Current	352,849 Budgeted	358,453
operational costs.  GENERAL FUND All Other  seed Program Summary - GENERAL FUND	or Downeast Correctional F	<u>Actual</u>	Total  Current 2020-21	352,849 <u>Budgeted</u> 2021-22	358,453 <u>Budgeted</u> 2022-23
operational costs.  GENERAL FUND All Other  Seed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	or Downeast Correctional F	<u>Actual</u>	Total  Current 2020-21	352,849 <u>Budgeted</u> 2021-22  15.000	358,453  Budgeted 2022-23

## JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

## What the Budget purchases:

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Personal Services		44,398	46,035	48,575	48,932
All Other		1,968	1,968	1,968	1,968
	Total	46,366	48,003	50,543	50,900
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		118,189	125,180	130,087	131,034
All Other		688,760	688,760	688,760	688,760
	Total	806,949	813,940	818,847	819,794
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND				<u> </u>	
Revised Program Summary - GENERAL FUND  Personal Services				<u> </u>	
•		2019-20	2020-21	2021-22	2022-23
Personal Services	 Total	<b>2019-20</b> 44,398	<b>2020-21</b> 46,035	<b>2021-22</b> 48,575	<b>2022-23</b> 48,932
Personal Services	 Total	<b>2019-20</b> 44,398 1,968	<b>2020-21</b> 46,035 1,968	<b>2021-22</b> 48,575 1,968	<b>2022-23</b> 48,932 1,968
Personal Services All Other	 Total	<b>2019-20</b> 44,398 1,968	<b>2020-21</b> 46,035 1,968	<b>2021-22</b> 48,575 1,968	<b>2022-23</b> 48,932 1,968
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	2019-20 44,398 1,968 46,366	2020-21 46,035 1,968 48,003	2021-22 48,575 1,968 50,543	2022-23 48,932 1,968 50,900
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	Total	2019-20 44,398 1,968 46,366	2020-21 46,035 1,968 48,003	2021-22 48,575 1,968 50,543	2022-23 48,932 1,968 50,900

## JUVENILE COMMUNITY CORRECTIONS 0892

### What the Budget purchases:

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
•					
Positions - LEGISLATIVE COUNT		68.500	68.500	68.500	68.500
Personal Services		7,035,367	7,287,033	7,484,169	7,569,537
All Other	_	4,436,339	4,436,339	4,436,339	4,436,339
	Total	11,471,706	11,723,372	11,920,508	12,005,876
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		90,032	90,032	90,032	90,032
	Total	90,032	90,032	90,032	90,032
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		223,622	223,622	223,622	223,622
	Total	223,622	223,622	223,622	223,622
				2021-22	2000 00
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Initiative: NONE  Revised Program Summary - GENERAL FUND		· · · · · · · · · · · · · · · · · · ·	·	<u>Budgeted</u>	<u>Budgeted</u>
		· · · · · · · · · · · · · · · · · · ·	·	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 68.500	<b>2020-21</b> 68.500	Budgeted 2021-22 68.500	Budgeted 2022-23 68.500
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	– Total	2019-20 68.500 7,035,367	2020-21 68.500 7,287,033	Budgeted 2021-22 68.500 7,484,169	Budgeted 2022-23 68.500 7,569,537
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	– Total	68.500 7,035,367 4,436,339	68.500 7,287,033 4,436,339	Budgeted 2021-22 68.500 7,484,169 4,436,339	Budgeted 2022-23 68.500 7,569,537 4,436,339
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	– Total	68.500 7,035,367 4,436,339	68.500 7,287,033 4,436,339	Budgeted 2021-22 68.500 7,484,169 4,436,339	Budgeted 2022-23 68.500 7,569,537 4,436,339
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total –	68.500 7,035,367 4,436,339 11,471,706	68.500 7,287,033 4,436,339 11,723,372	Budgeted 2021-22 68.500 7,484,169 4,436,339 11,920,508	Budgeted 2022-23 68.500 7,569,537 4,436,339 12,005,876
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	2019-20 68.500 7,035,367 4,436,339 11,471,706	68.500 7,287,033 4,436,339 11,723,372	Budgeted 2021-22 68.500 7,484,169 4,436,339 11,920,508	Budgeted 2022-23 68.500 7,569,537 4,436,339 12,005,876
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	2019-20 68.500 7,035,367 4,436,339 11,471,706	68.500 7,287,033 4,436,339 11,723,372	Budgeted 2021-22 68.500 7,484,169 4,436,339 11,920,508	Budgeted 2022-23 68.500 7,569,537 4,436,339 12,005,876

## LONG CREEK YOUTH DEVELOPMENT CENTER 0163

## What the Budget purchases:

The Long Creek Youth Development Center, located in South Portland, houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance use disorder treatment services, and sex offender services.

		<u>Actual</u>	Current	Budgeted	Budgeted
D OFNEDAL FUND		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		174.500	174.500	174.500	174.500
Positions - FTE COUNT		0.475	0.475	0.475	0.475
Personal Services		15,572,023	16,364,080	16,956,057	17,353,671
All Other	_	1,454,549	1,454,549	1,454,549	1,454,549
	Total	17,026,572	17,818,629	18,410,606	18,808,220
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,480	103,401	100,484	104,100
All Other		114,789	114,789	114,789	114,789
	Total	211,269	218,190	215,273	218,889
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,694	38,694	38,694	38,694
	Total	38,694	38,694	38,694	38,694
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		174.500	174.500	174.500	174.500
Positions - FTE COUNT				17 1.000	11 1.000
		0 475	0 475	0.475	0 475
Personal Services		0.475 15,572,023	0.475 16,364,080	0.475 16,956,057	0.475 17,353,671
Personal Services All Other		0.475 15,572,023 1,454,549	0.475 16,364,080 1,454,549	0.475 16,956,057 1,454,549	0.475 17,353,671 1,454,549
	_ Total	15,572,023	16,364,080	16,956,057	17,353,671
	_ Total	15,572,023 1,454,549	16,364,080 1,454,549	16,956,057 1,454,549	17,353,671 1,454,549
All Other	 Total	15,572,023 1,454,549	16,364,080 1,454,549	16,956,057 1,454,549	17,353,671 1,454,549
All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	15,572,023 1,454,549 17,026,572	16,364,080 1,454,549 17,818,629	16,956,057 1,454,549 18,410,606	17,353,671 1,454,549 18,808,220
All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	_ Total	15,572,023 1,454,549 17,026,572 1.000	16,364,080 1,454,549 17,818,629 1.000	16,956,057 1,454,549 18,410,606	17,353,671 1,454,549 18,808,220 1.000
All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total —	15,572,023 1,454,549 17,026,572 1.000 96,480	16,364,080 1,454,549 17,818,629 1.000 103,401	16,956,057 1,454,549 18,410,606 1.000 100,484	17,353,671 1,454,549 18,808,220 1.000 104,100
All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	15,572,023 1,454,549 17,026,572 1.000 96,480 114,789	16,364,080 1,454,549 17,818,629 1.000 103,401 114,789	16,956,057 1,454,549 18,410,606 1.000 100,484 114,789	17,353,671 1,454,549 18,808,220 1.000 104,100 114,789
All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	_	15,572,023 1,454,549 17,026,572 1.000 96,480 114,789	16,364,080 1,454,549 17,818,629 1.000 103,401 114,789	16,956,057 1,454,549 18,410,606 1.000 100,484 114,789	17,353,671 1,454,549 18,808,220 1.000 104,100 114,789

# MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

## What the Budget purchases:

The Mountain View Correctional Facility that is located in Charleston, houses minimum security male offenders and provides education, work opportunities, community restitution and mental health, medical, substance use disorder and sex offender treatment services. The facility also houses juveniles detained for a limited period of time.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		163.500	163.500	163.000	163.000
Positions - FTE COUNT		2.443	2.443	0.686	0.686
Personal Services		15,634,305	16,274,488	16,700,777	16,967,848
All Other		2,370,108	1,870,108	1,870,108	1,870,108
	Total	18,004,413	18,144,596	18,570,885	18,837,956
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		92,091	97,821	96,482	100,126
All Other		73,408	73,408	73,408	73,408
	Total	165,499	171,229	169,890	173,534
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		136,897	136,897	136,897	136,897
	Total	136,897	136,897	136,897	136,897
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		163.500	163.500	163.000	163.000
Positions - FTE COUNT		2.443	2.443	0.686	0.686
Personal Services		15,634,305	16,274,488	16,700,777	16,967,848
All Other					
- m - m - m - m - m - m - m - m - m - m		2,370,108	1,870,108	1,870,108	1,870,108
	Total	2,370,108	1,870,108 18,144,596	1,870,108 18,570,885	1,870,108
Revised Program Summary - FEDERAL EXPENDITURES FUND	Total				
	_ Total				
Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	18,004,413	18,144,596	18,570,885	18,837,956
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	 Total	18,004,413	18,144,596	18,570,885	18,837,956
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total — Total	18,004,413 1.000 92,091	18,144,596 1.000 97,821	18,570,885 1.000 96,482	18,837,956 1.000 100,126
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	18,004,413 1.000 92,091 73,408	18,144,596 1.000 97,821 73,408	18,570,885 1.000 96,482 73,408	1.000 100,126 73,408
Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	_	18,004,413 1.000 92,091 73,408	18,144,596 1.000 97,821 73,408	18,570,885 1.000 96,482 73,408	1.000 100,126 73,408

# OFFICE OF VICTIM SERVICES 0046

### What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		327,352	341,905	346,982	355,573
All Other		161,702	161,702	161,702	161,702
	Total	489,054	503,607	508,684	517,275
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,974	14,974	14,974	14,974
	Total	14,974	14,974	14,974	14,974
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		327,352	341,905	346,982	355,573
All Other		161,702	161,702	161,702	161,702
	Total	489,054	503,607	508,684	517,275
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		14,974	14,974	14,974	14,974
	Total	14,974	14,974	14,974	14,974

# PAROLE BOARD 0123

## What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Personal Services		1,650	1,650	1,650	1,650
All Other		2,828	2,828	2,828	2,828
	Total	4,478	4,478	4,478	4,478
				2021-22	2022-23
Initiative: NONE				2021-22	2022-20
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		1,650	1,650	1,650	1,650
All Other		2,828	2,828	2,828	2,828
	Total	4,478	4,478	4,478	4,478

# STATE PRISON 0144

## What the Budget purchases:

The Maine State Prison, located in Warren, houses special management, close and medium security offenders. Program activities include industrial work, treatment, education, mental health and substance use disorder treatment. There is housing for protective custody prisoners and an infirmary for the department.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
D		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		310.000	310.000	308.000	308.000
Personal Services		28,479,498	29,842,837	29,920,668	30,582,158
All Other		4,789,930	4,789,930	4,789,930	4,789,930
	Total	33,269,428	34,632,767	34,710,598	35,372,088
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,034	34,034	34,034	34,034
	Total	34,034	34,034	34,034	34,034
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 310.000	<b>2020-21</b> 310.000	<b>2021-22</b> 308.000	<b>2022-23</b> 308.000
Positions - LEGISLATIVE COUNT		310.000	310.000	308.000	308.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	310.000 28,479,498	310.000 29,842,837	308.000 29,920,668	308.000 30,582,158
Positions - LEGISLATIVE COUNT Personal Services	— Total	310.000 28,479,498 4,789,930	310.000 29,842,837 4,789,930	308.000 29,920,668 4,789,930	308.000 30,582,158 4,789,930
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	310.000 28,479,498 4,789,930	310.000 29,842,837 4,789,930	308.000 29,920,668 4,789,930	308.000 30,582,158 4,789,930
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total — Total	310.000 28,479,498 4,789,930 33,269,428	310.000 29,842,837 4,789,930 34,632,767	308.000 29,920,668 4,789,930 34,710,598	308.000 30,582,158 4,789,930 35,372,088
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	310.000 28,479,498 4,789,930 33,269,428	310.000 29,842,837 4,789,930 34,632,767	308.000 29,920,668 4,789,930 34,710,598	308.000 30,582,158 4,789,930 35,372,088
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	310.000 28,479,498 4,789,930 33,269,428	310.000 29,842,837 4,789,930 34,632,767	308.000 29,920,668 4,789,930 34,710,598	308.000 30,582,158 4,789,930 35,372,088

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		105,369	105,369	105,369	105,369
	Total	105,369	105,369	105,369	105,369
Department Summary - GENERAL FUND					
All Other		39,445	39,445	39,445	39,445
	Total	39,445	39,445	39,445	39,445
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,924	65,924	65,924	65,924
	Total	65,924	65,924	65,924	65,924

### **Cultural Affairs Council, Maine State**

### NEW CENTURY PROGRAM FUND 0904

#### What the Budget purchases:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
All Other		39,445	39,445	39,445	39,445
	Total	39,445	39,445	39,445	39,445
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424
Initiative: NONE				2021-22	2022-23
Initiative: NONE		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		39,445	39,445	39,445	39,445
	Total	39,445	39,445	39,445	39,445
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424

# STATE OF MAINE BICENTENNIAL CELEBRATION Z260

## What the Budget purchases:

The budget purchases are related to the Maine Bicentennial Commission preparation and administration of a plan and program for the celebration of the State's bicentennial.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		203.500	203.500	201.000	201.000
Personal Services		65,767,007	67,933,255	18,043,210	18,462,437
All Other		92,854,496	92,937,253	50,451,982	50,047,480
Capital Expenditures		160,000	160,000		
	Total	158,781,503	161,030,508	68,495,192	68,509,917
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.500	68.500	68.000	68.000
Personal Services		5,288,111	5,404,317	5,194,203	5,316,439
All Other		4,379,712	4,452,892	4,357,408	3,954,406
	Total	9,667,823	9,857,209	9,551,611	9,270,845
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		130.000	130.000	128.000	128.000
Personal Services		10,860,753	11,062,144	12,350,036	12,640,280
All Other		44,190,244	44,274,821	44,355,858	44,354,358
Capital Expenditures	_	160,000	160,000		
	Total	55,210,997	55,496,965	56,705,894	56,994,638
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		387,951	394,035	387,456	393,211
All Other		1,418,674	1,343,674	1,343,674	1,343,674
	Total	1,806,625	1,737,709	1,731,130	1,736,885
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE F	UND				
Personal Services		49,230,192	51,072,759	111,515	112,507
All Other	_	42,865,866	42,865,866	395,042	395,042
	Total	92,096,058	93,938,625	506,557	507,549

# ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

### What the Budget purchases:

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		383,433	385,099	427,922	428,825
All Other		62,120	62,120	62,120	62,120
	Total	445,553	447,219	490,042	490,945
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		100	100	100	100
	—— Total	100	100	100	100
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
GENERAL FUND Personal Services			 Total	(108,687)	(109,479)
			Total	(108,687)	(109,479)
				2021-22	2022-23
itiative: Provides one-time funding for environmental closure activity c Limestone, Maine.	osts at the for	mer Maine Military Au	uthority site in		
GENERAL FUND					
All Other				400,000	
All Other				400,000	0
All Other		<u>Actual</u>	Total <u>Current</u>	•	
All Other		<u>Actual</u> 2019-20		400,000	0 <u>Budgeted</u> 2022-23
		<u></u>	Current	400,000 <b>Budgeted</b>	Budgeted
		<u></u>	Current	400,000 <b>Budgeted</b>	Budgeted
evised Program Summary - GENERAL FUND		2019-20	<u>Current</u> 2020-21	400,000 <u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b>	<u>Current</u> 2020-21 3.000	400,000  Budgeted 2021-22  3.000	Budgeted 2022-23 3.000
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		3.000 383,433	<b>Current 2020-21</b> 3.000 385,099	400,000  Budgeted 2021-22  3.000 319,235	3.000 319,346
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other		3.000 383,433 62,120	Current 2020-21 3.000 385,099 62,120	400,000  Budgeted 2021-22  3.000 319,235 462,120	3.000 319,346 62,120
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	3.000 383,433 62,120	Current 2020-21 3.000 385,099 62,120	400,000  Budgeted 2021-22  3.000 319,235 462,120	3.000 319,346 62,120
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  evised Program Summary - FEDERAL EXPENDITURES FUND	Total —	3.000 383,433 62,120 445,553	2020-21  3.000 385,099 62,120 447,219	3.000 319,235 462,120 781,355	3.000 319,346 62,120 381,466

# Defense, Veterans and Emergency Management, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
All Other	_	500	500	500	500
	Total	500	500	500	500

## ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

#### What the Budget purchases:

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		659,957	674,289	700,759	720,529
All Other		322,019	322,019	322,019	322,019
	Total	981,976	996,308	1,022,778	1,042,548
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,772,692	1,799,162	1,847,762	1,893,853
All Other		31,499,960	31,506,537	31,506,537	31,506,537
	Total	33,272,652	33,305,699	33,354,299	33,400,390
ogram Summary - OTHER SPECIAL REVENUE FUND	os				
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		249,612	254,690	271,370	273,440
All Other		464,640	464,640	464,640	464,640
All Other	 Total	714,252	719,330	736,010	738,080
		714,252	719,330		·
	services contracts, travel, s	714,252	719,330	736,010	738,080
tiative: Reduces funding by managing professional	services contracts, travel, s	714,252	719,330	736,010	738,080
tiative: Reduces funding by managing professional training, technology and office supplies within	services contracts, travel, s	714,252	719,330	736,010	738,080
tiative: Reduces funding by managing professional training, technology and office supplies within GENERAL FUND	services contracts, travel, s	714,252	719,330	736,010 2021-22	738,080 2022-23
tiative: Reduces funding by managing professional training, technology and office supplies within GENERAL FUND	services contracts, travel, s	714,252	719,330 ons, employee	736,010 <b>2021-22</b> (33,140)	738,080 <b>2022-23</b> (33,196)
tiative: Reduces funding by managing professional training, technology and office supplies within  GENERAL FUND  All Other	services contracts, travel, savailable resources.	714,252	719,330  ons, employee  Total	736,010 2021-22 (33,140) (33,140)	738,080 2022-23 (33,196) (33,196)
tiative: Reduces funding by managing professional training, technology and office supplies within  GENERAL FUND  All Other  tiative: Reallocates the cost of one Director of Maine	services contracts, travel, savailable resources.	714,252	719,330  ons, employee  Total	736,010 2021-22 (33,140) (33,140)	738,080 2022-23 (33,196) (33,196)
tiative: Reduces funding by managing professional training, technology and office supplies within  GENERAL FUND  All Other  tiative: Reallocates the cost of one Director of Maine Fund and 62.5% Federal Expenditures Fund t	services contracts, travel, savailable resources.	714,252	719,330  ons, employee  Total	736,010 2021-22 (33,140) (33,140)	738,080 2022-23 (33,196) (33,196)
tiative: Reduces funding by managing professional training, technology and office supplies within  GENERAL FUND  All Other  tiative: Reallocates the cost of one Director of Maine Fund and 62.5% Federal Expenditures Fund to GENERAL FUND	services contracts, travel, savailable resources.	714,252	719,330  ons, employee  Total	736,010  2021-22  (33,140)  (33,140)	738,080 2022-23 (33,196) (33,196) 2022-23
tiative: Reduces funding by managing professional training, technology and office supplies within  GENERAL FUND  All Other  tiative: Reallocates the cost of one Director of Maine Fund and 62.5% Federal Expenditures Fund to GENERAL FUND	services contracts, travel, savailable resources.	714,252	719,330  ons, employee  Total  37.5% General ne program.	736,010  2021-22  (33,140) (33,140)  2021-22	738,080 2022-23 (33,196) (33,196) 2022-23
tiative: Reduces funding by managing professional training, technology and office supplies within  GENERAL FUND All Other  tiative: Reallocates the cost of one Director of Maine Fund and 62.5% Federal Expenditures Fund to GENERAL FUND Personal Services	services contracts, travel, savailable resources.	714,252	719,330  ons, employee  Total  37.5% General ne program.	736,010  2021-22  (33,140) (33,140)  2021-22	738,080  2022-23  (33,196)  (33,196)  2022-23

							2021-22	2022-23
Initiative:		the cost of one vacan nds to 50% Other Spec						
FE	EDERAL EXPE	NDITURES FUND						
Pe	ersonal Services	3					39,682	39,985
						Total	39,682	39,985
ОТ	THER SPECIAL	REVENUE FUNDS						
Pe	ersonal Services	3					(39,682)	(39,985)
						Total	(39,682)	(39,985)
							2021-22	2022-23
Initiative:	Transfers All	Other to Personal Serv	vices to allocate grant	t-related personne	I costs.			
FE	EDERAL EXPE	NDITURES FUND						
Pe	ersonal Services	3					50,000	51,500
All	l Other						(50,000)	(51,500)
						Total	0	0
							2021-22	2022-23
Initiative:	Provides fun	ding for the approved	reclassification of or	ne Planning and F	Research Associate	II position to a		
	Criminal Intel	lligence Analyst within t	the same program ret	troactive to April 10	6, 2020.			
FE	EDERAL EXPE	NDITURES FUND						
Pe	ersonal Services	3					6,788	4,199
						Total	6,788	4,199
							2021-22	2022-23
Initiative:	Provides fund	ding for the proposed	reclassification of on	ie Planning & Res	search Associate I to	a Planning &	2021-22	2022-23
Initiative:		ding for the proposed sociate II within the sar		e Planning & Res	search Associate I to	o a Planning &	2021-22	2022-23
		sociate II within the sar		e Planning & Res	search Associate I to	a Planning &	2021-22	2022-23
GE	Research As	sociate II within the sar		e Planning & Res	search Associate I to	a Planning &	<b>2021-22</b> 1,047	<b>2022-23</b> 1,750
GE	Research As	sociate II within the sar		e Planning & Res	search Associate I to	o a Planning & — Total		
<b>GE</b> Pe	Research As  ENERAL FUND  ersonal Services	sociate II within the sar		e Planning & Res	search Associate I to	_	1,047	1,750
<b>GE</b> Pe	Research As  ENERAL FUND  ersonal Services	sociate II within the sar		e Planning & Res	search Associate I to	_	1,047	1,750
<b>GE</b> Pe	Research As  ENERAL FUND ersonal Services  EDERAL EXPER	sociate II within the sar		e Planning & Res	search Associate I to	_	1,047 1,047	1,750 1,750
<b>GE</b> Pe	Research As  ENERAL FUND ersonal Services  EDERAL EXPER	sociate II within the sar		e Planning & Res	search Associate I to	Total	1,047 1,047 3,138	1,750 1,750 5,253
<b>GE</b> Pe	Research As  ENERAL FUND ersonal Services  EDERAL EXPER	sociate II within the sar		e Planning & Res		Total Total Total	1,047 1,047 3,138 3,138	1,750 1,750 5,253 5,253
GE Pe FE Pe	Research As  ENERAL FUND ersonal Services  EDERAL EXPER ersonal Services	sociate II within the sar	ne program.	e Planning & Res	<u>Actual</u>	Total  Total  Current	1,047 1,047 3,138 3,138 Budgeted	1,750 1,750 5,253 5,253 Budgeted
GE Pe FE Pe	Research As  ENERAL FUND ersonal Services  EDERAL EXPENT ersonal Services	sociate II within the sar	ne program.	e Planning & Res	<u>Actual</u>	Total  Total  Current	1,047 1,047 3,138 3,138 Budgeted	1,750 1,750 5,253 5,253 Budgeted
GE Pe FE Pe	Research As  ENERAL FUND ersonal Services  EDERAL EXPENT ersonal Services	sociate II within the sar  NDITURES FUND  ary - GENERAL FUND  LATIVE COUNT	ne program.	e Planning & Res	<u>Actual</u> 2019-20	Total  Total  Current 2020-21	1,047 1,047 3,138 3,138 Budgeted 2021-22	1,750 1,750 5,253 5,253 Budgeted 2022-23
GE Pe FE Pe Revised P	Research As  ENERAL FUND ersonal Services  EDERAL EXPER ersonal Services  Program Summ ositions - LEGISI	sociate II within the sar  NDITURES FUND  ary - GENERAL FUND  LATIVE COUNT	ne program.	e Planning & Res	Actual 2019-20 12.000	Total  Total  Current 2020-21	1,047 1,047 3,138 3,138 Budgeted 2021-22	1,750 1,750 5,253 5,253 Budgeted 2022-23
GE Pe FE Pe Revised P	Research As  ENERAL FUND ersonal Services  EDERAL EXPENT ersonal Services  Program Summ positions - LEGISI ersonal Services	sociate II within the sar  NDITURES FUND  ary - GENERAL FUND  LATIVE COUNT	ne program.	e Planning & Res	Actual 2019-20 12.000 659,957	Total  Total  Current 2020-21  12.000 674,289	1,047 1,047 3,138 3,138  Budgeted 2021-22  12.000 640,211	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689
GE Pe FE Pe Revised P Pos All	Research As  ENERAL FUND ersonal Services  EDERAL EXPEN ersonal Services  Program Summ estitions - LEGISL ersonal Services	sociate II within the sar  NDITURES FUND  ary - GENERAL FUND  LATIVE COUNT	ne program.		Actual 2019-20 12.000 659,957 322,019	Total  Total  Current 2020-21  12.000 674,289 322,019	1,047 1,047 3,138 3,138  Budgeted 2021-22  12.000 640,211 288,879	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689 288,823
GE Pe FE Pe Revised P	Research As  ENERAL FUND  ersonal Services  EDERAL EXPEN  ersonal Services  Program Summ  ositions - LEGISI  ersonal Services  Other	sociate II within the sar	ne program.		Actual 2019-20 12.000 659,957 322,019	Total  Total  Current 2020-21  12.000 674,289 322,019	1,047 1,047 3,138 3,138  Budgeted 2021-22  12.000 640,211 288,879	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689 288,823
GE Pe FE Pe Revised P All	Research As  ENERAL FUND  ersonal Services  EDERAL EXPEN  ersonal Services  Program Summ  ositions - LEGISI  ersonal Services  Other	SOCIATE II WITHIN THE SAN NOTITURES FUND  ATTY - GENERAL FUND  ATTIVE COUNT  ATTY - FEDERAL EXPE	ne program.		Actual 2019-20 12.000 659,957 322,019 981,976	Total  Total  Current 2020-21  12.000 674,289 322,019 996,308	1,047 1,047 3,138 3,138  Budgeted 2021-22  12.000 640,211 288,879 929,090	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689 288,823 947,512
GE Pe FE Pe Revised P Per All	Research As  ENERAL FUND  ersonal Services  EDERAL EXPEN  ersonal Services  Program Summ  estitions - LEGISL  ersonal Services  Other  Program Summ  estitions - LEGISL  ersonal Services	SOCIATE II WITHIN THE SAN NOTITURES FUND  ATTY - GENERAL FUND  ATTIVE COUNT  ATTY - FEDERAL EXPE	ne program.		Actual 2019-20 12.000 659,957 322,019 981,976	Total  Total  Current 2020-21  12.000 674,289 322,019 996,308	1,047 1,047 3,138 3,138 3,138  Budgeted 2021-22  12.000 640,211 288,879 929,090  14.000	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689 288,823 947,512
GE Pe FE Pe Revised P Per All	Research As  ENERAL FUND ersonal Services  EDERAL EXPER ersonal Services  Program Summ estitions - LEGISL ersonal Services  Other  Program Summ estitions - LEGISL ersonal Services	SOCIATE II WITHIN THE SAN NOTITURES FUND  ATTY - GENERAL FUND  ATTIVE COUNT  ATTY - FEDERAL EXPE	ne program.		Actual 2019-20 12.000 659,957 322,019 981,976 14.000 1,772,692	Total  Total  Current 2020-21  12.000 674,289 322,019 996,308  14.000 1,799,162	1,047 1,047 3,138 3,138 3,138  Budgeted 2021-22  12.000 640,211 288,879 929,090  14.000 2,008,965	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689 288,823 947,512  14.000 2,058,380
GE Pe FE Pe Revised P Pos All	Research As  ENERAL FUND  ersonal Services  Program Summ  esitions - LEGISI  ersonal Services  Other  Program Summ  esitions - LEGISI  ersonal Services  Other	SOCIATE II WITHIN THE SAN NOITURES FUND  ATTIVE COUNT  ATTIVE COUNT  ATTIVE COUNT	ne program.	Total	Actual 2019-20 12.000 659,957 322,019 981,976 14.000 1,772,692 31,499,960	Total  Total  Current 2020-21  12.000 674,289 322,019 996,308  14.000 1,799,162 31,506,537	1,047 1,047 3,138 3,138 3,138  Budgeted 2021-22  12.000 640,211 288,879 929,090  14.000 2,008,965 31,456,537	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689 288,823 947,512  14.000 2,058,380 31,455,037
GE Pe FE Pe Revised P Po All Revised P	Research As  ENERAL FUND  ersonal Services  Program Summ  ositions - LEGISI  ersonal Services  Other  Program Summ  ositions - LEGISI  ersonal Services  Other	SOCIATE II WITHIN THE SAN NOTITURES FUND  ATTY - GENERAL FUND  ATTIVE COUNT  ATTY - FEDERAL EXPE	ne program.	Total	Actual 2019-20 12.000 659,957 322,019 981,976 14.000 1,772,692 31,499,960	Total  Total  Current 2020-21  12.000 674,289 322,019 996,308  14.000 1,799,162 31,506,537	1,047 1,047 3,138 3,138 3,138  Budgeted 2021-22  12.000 640,211 288,879 929,090  14.000 2,008,965 31,456,537	1,750 1,750 5,253 5,253  Budgeted 2022-23  12.000 658,689 288,823 947,512  14.000 2,058,380 31,455,037

## Defense, Veterans and Emergency Management, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	1				
Personal Services		249,612	254,690	231,688	233,455
All Other		464,640	464,640	464,640	464,640
	Total	714,252	719,330	696,328	698,095

### **EMERGENCY RESPONSE OPERATIONS 0918**

### What the Budget purchases:

The program funds the State Emergency Response Commission that is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		55,588	55,451	59,097	61,939
All Other		13,473	13,473	13,473	13,473
	Total	69,061	68,924	72,570	75,412
Initiative: NONE				2021-22	2022-23
miliative. NONE		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		55,588	55,451	59,097	61,939
All Other		13,473	13,473	13,473	13,473
	Total	69,061	68,924	72,570	75,412

# MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

## What the Budget purchases:

The Maine National Guard Postsecondary Fund provides funding for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010 20	2020 21	2021 22	1021 10
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2021-22	2022-23
initiative. NONE		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

## MILITARY TRAINING & OPERATIONS 0108

#### What the Budget purchases:

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,170,668	1,202,790	1,270,517	1,293,935
All Other	_	2,338,101	2,416,101	2,416,101	2,416,101
	Total	3,508,769	3,618,891	3,686,618	3,710,036
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		114.000	114.000	113.000	113.000
Personal Services		8,882,986	9,085,516	9,648,805	9,870,346
All Other		12,548,092	12,626,092	12,626,092	12,626,092
	Total	21,431,078	21,711,608	22,274,897	22,496,438
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		82,751	83,894	96,671	97,817
All Other		562,218	487,218	487,218	487,218
	Total	644,969	571,112	583,889	585,035
ogram Summary - MAINE MILITARY AUTHORITY ENTERPR	ISE FUND				
Personal Services		49,230,192	51,072,759	49,763,309	51,845,367
All Other		42,865,866	42,865,866	395,042	395,042
	Total	92,096,058	93,938,625	50,158,351	52,240,409
				2021-22	2022-23
itiative: Reallocates the cost of one Maintenance Mechan Expenditures Fund to 27% General Fund and 73% Fo				2021-22	2022-20
Experiorities Furiority 27 % General Furioration 75% To	ederai Experiditures i	und within the same	program.		
GENERAL FUND					
Personal Services				(15,061)	(15,674)
			Total	(15,061)	(15,674)
FEDERAL EXPENDITURES FUND					
Personal Services				15,061	15,674

	2021-22	2022-23
Initiative: Reallocates the cost of one Inventory and Property Associate II position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.		
GENERAL FUND		
Personal Services	19,425	19,590
Total	19,425	19,590
FEDERAL EXPENDITURES FUND Personal Services	(19,425)	(19,590)
Total	(19,425)	(19,590)
	2021-22	2022-23
Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
GENERAL FUND		
Personal Services	19,190	19,343
Total	19,190	19,343
FEDERAL EXPENDITURES FUND Personal Services	(19,190)	(19,343)
Total	(19,190)	(19,343)
	(10,100)	(,)
	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one vacant Civil Engineer III position to a Facilities Project Manager position to reflect the change of duties responsibilities.		
FEDERAL EXPENDITURES FUND		
Personal Services ——	(6,706)	(6,923)
Total	(6,706)	(6,923)
	2021-22	2022-23
Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,901	5,175
Total	4,901	5,175
	2021-22	2022-23
Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services ——	8,074	12,378
Total	8,074	12,378
	2021-22	2022-23
Initiative: Provides funding for the proposed reclassification of one Senior Planner position to a Public Service Coordinator I position to reflect the change of duties and responsibilities within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services —	11,976	15,674
Total	11,976	15,674

		2021-22	2022-23
Initiative:	Reduce funding for facility maintenance and repairs on buildings, and engineering contractual services within the Military Training and Operations Program.		
GE	ENERAL FUND		
All	Other	(10,668)	(83)
	Total	(10,668)	(83)
		2021-22	2022-23
Initiative:	Reduces funding in utility services in the General Fund within the Military Training and Operations program to align with the required state match in support of facilities operations and maintenance funded in Appendix 21 of the Master Cooperative Agreement between the State of Maine and National Guard Bureau.		
GE	ENERAL FUND		
All	Other	(111,000)	(111,000)
	Total	(111,000)	(111,000)
		2021-22	2022-23
Initiative:	Reallocates the cost of one Public Service Coordinator I position funded 100% General Fund in the Administration - Defense, Veterans and Emergency Management program to 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program.		
	DERAL EXPENDITURES FUND		
Pe	rsonal Services	108,687	109,479
	Total	108,687	109,479
		2021-22	2022-23
Initiative:	Reallocates the cost of one Buyer II position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.		
	NERAL FUND	(45.500)	(40.450)
Pei	rsonal Services Total	(15,792)	(16,450)
		(15,792)	(16,450)
	DERAL EXPENDITURES FUND rsonal Services	15,792	16,450
	Total	15,792	16,450
		2021-22	2022-23
Initiative:	Reallocates the cost of one Maintenance Mechanical Supervisor position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
	NERAL FUND	(0.1.00=)	(07.07.1)
Pe	rsonal Services	(64,805)	(67,274)
	Total	(64,805)	(67,274)
	DERAL EXPENDITURES FUND rsonal Services	64,805	67,274
	Total	64,805	67,274
		2021-22	2022-23
Initiative:	Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from range 17 to		2022-23
	range 19 and 3 Assistant Military Fire Chief positions from range 19 to range 21.		
	DERAL EXPENDITURES FUND rsonal Services	74,490	74,489
re	Total		74,489
	Total	1 <del>- 1, - 30</del>	, 7,700

		2021-22	2022-23
itiative:	Eliminates all positions within the Military Training and Operation program, Maine Military Authority Enterprise Fund except one Budget Manager position that oversees minor contracts and related other activities.		
MA	INE MILITARY AUTHORITY ENTERPRISE FUND		
Per	rsonal Services	(49,651,794)	(51,732,860)
	Total	(49,651,794)	(51,732,860)
		2021-22	2022-23
iative:	Reallocates the cost of one Facilities Project Manager position from 75% Federal Expenditures Fund and 25% General Fund to 100% Federal Expenditures Fund within the same program.		
	NERAL FUND	(00.245)	(00.405)
Per	rsonal Services	(28,345)	(28,495)
	Total	(28,345)	(28,495)
FE	DERAL EXPENDITURES FUND		
Per	rsonal Services	28,345	28,495
	Total	28,345	28,495
		2021-22	2022-23
tiative:	Reallocates the cost of one vacant Contract Grant Specialist position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.		
GE	NERAL FUND		
	rsonal Services	(17,817)	(17,968)
	- Total	(17,817)	(17,968)
		(,0)	(,555)
	DERAL EXPENDITURES FUND rsonal Services	17,817	17,968
rei	-		·
	Total	17,817	17,968
		2021-22	2022-23
itiative:	Provides funding for the approved reorganization of one High Voltage Electrician position to a High Voltage Electrician Supervisor position and reallocates the cost from 100% General Fund to 27% General Fund and 73% Federal Expeditures Fund to reflect the changes in duties and responsibilities within the same program.		
GE	NERAL FUND		
Per	rsonal Services	(58,800)	(58,377)
	Total	(58,800)	(58,377)
CCI	DERAL EXPENDITURES FUND		
	rsonal Services	70,952	73,740
. 0.	- Total	70,952	73,740
	Iolai	70,932	73,740
		2021-22	2022-23
tiative:	Reallocates the cost of one Superintendent of Buildings position from 20% General Fund and 80% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
	NERAL FUND rsonal Services	9,293	9,386
1 61	Total	9,293	9,386
FFI	DERAL EXPENDITURES FUND		
	rsonal Services	(9,293)	(9,386)
-	- - Total	(9,293)	(9,386)
	Iolai	(3,233)	(3,300)

2021-22

2022-23

### Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.    Capyona   Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.   Capyona   Capyona				2021-22	2022-23
Personal Services   17,704   18,420   10,420	nitiative:		d to		
Total   17,704   18,420   17,704   18,420   17,704   18,420   17,704   18,420   17,704   18,420   17,704   18,420   17,704   18,420   17,704   18,420   17,704   18,420   17,704   18,420   18	GE	NERAL FUND			
Personal Services	Per	sonal Services		17,704	18,420
Personal Services   (17.704) (18.420)   (1		7	Total	17,704	18,420
Total   Total   (17,704) (18,420)   (18,42	FE	DERAL EXPENDITURES FUND			
Initiative: Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.    GENERAL FUND	Per	sonal Services		(17,704)	(18,420)
Initiative: Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund within the same program.    Comparison		٦	Total	(17,704)	(18,420)
Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.    GENERAL FUND   Personal Services   (29,908) (31,062) (31,062)				2021-22	2022-23
Personal Services   (29,908) (31,062)     Total   (29,908) (31,062)     FEDERAL EXPENDITURES FUND   29,908   31,062     Total   2021-22   2022-23     FEDERAL FUND   (60,583)   (62,514)     FEDERAL EXPENDITURES FUND   60,583   62,514     Total   2021-22   2022-23     Total   2021-23     Total   2021-	nitiative:	Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the sa	10% ame		
Total   (29,908) (31,062)	GE	NERAL FUND			
Personal Services   29,908   31,062   Total   29,908   31,062   Total   29,908   31,062   Total   29,908   31,062   2021-22   2022-23   2021-22   2022-23	Per	sonal Services		(29,908)	(31,062)
Personal Services   29,908   31,062		٦	Total	(29,908)	(31,062)
Total   29,908   31,062   2022-23   2022-23   2022-23   2021-22   2022-23	FE	DERAL EXPENDITURES FUND			
Reallocates the cost of one Building Mechanical Systems Specialist position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.    GENERAL FUND   Fersonal Services   (60,583) (62,514)	Per	sonal Services		29,908	31,062
Reallocates the cost of one Building Mechanical Systems Specialist position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.    GENERAL FUND			Total	29,908	31,062
General Fund and 73% Federal Expenditures Fund within the same program.  GENERAL FUND Personal Services  (60,583) (62,514)  Total (60,583) (62,514)  FEDERAL EXPENDITURES FUND Personal Services  60,583 62,514  Total 60,583 62,514  2021-22 2022-23  Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.  GENERAL FUND Personal Services  21,311 22,367  FEDERAL EXPENDITURES FUND Personal Services  (21,311) (22,367)				2021-22	2022-23
Personal Services   (60,583)   (62,514)     Total   (60,583)   (62,514)     FEDERAL EXPENDITURES FUND     Personal Services   60,583   62,514     Total   60,583   62,514     Total   60,583   62,514     Total   2021-22   2022-23     Total   2021-22   2022-23     Total   21,311   22,367     FEDERAL EXPENDITURES FUND     Personal Services   (21,311)   (22,367)	nitiative:		27%		
Total   (60,583)   (62,514)	GEI	NERAL FUND			
FEDERAL EXPENDITURES FUND Personal Services  60,583 62,514  Total  60,583 62,514  2021-22 2022-23  Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.  GENERAL FUND Personal Services  21,311 22,367  Total  FEDERAL EXPENDITURES FUND Personal Services  (21,311) (22,367)	Per	sonal Services		(60,583)	(62,514)
Personal Services  60,583 62,514  Total  70tal  60,583 62,514  2021-22 2022-23  nitiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.  GENERAL FUND Personal Services  21,311 22,367  Total  FEDERAL EXPENDITURES FUND Personal Services  (21,311) (22,367)		1	Fotal	(60,583)	(62,514)
Personal Services    Total   Total   60,583   62,514	FE	DERAL EXPENDITURES FUND			
nitiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.  GENERAL FUND Personal Services  21,311 22,367  Total 21,311 22,367  FEDERAL EXPENDITURES FUND Personal Services  (21,311) (22,367)				60,583	62,514
Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.    GENERAL FUND   Personal Services   21,311   22,367		7	Fotal	60,583	62,514
Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.    GENERAL FUND   Personal Services   21,311   22,367				2021-22	2022-23
Personal Services         21,311         22,367           Total         21,311         22,367           FEDERAL EXPENDITURES FUND           Personal Services         (21,311)         (22,367)	nitiative:	Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the sa			
Total   21,311   22,367	GE	NERAL FUND			
FEDERAL EXPENDITURES FUND Personal Services (21,311) (22,367)	Per	sonal Services		21,311	22,367
Personal Services (21,311) (22,367)		7	Total	21,311	22,367
	FE	DERAL EXPENDITURES FUND			
Total (21,311) (22,367)	Per	sonal Services		(21,311)	(22,367)
		7	Total	(21,311)	(22,367)

		2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one vacant Locksmith position to an Electronic Security System Technician position and reallocates the cost from 75% Federal Expenditures Fund and 25% General Fund to 73% Federal Expenditures Fund and 27% General Fund to within the same program.		
	ENERAL FUND		
Pei	rsonal Services	2,667	2,814
	Total	2,667	2,814
FE	DERAL EXPENDITURES FUND		
Pe	rsonal Services	2,235	2,415
	Total	2,235	2,415
		2021-22	2022-23
Initiative:	Reallocates the cost of one Office Specialist I from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.		
GE	ENERAL FUND		
Per	rsonal Services	(15,176)	(15,316)
	Total	(15,176)	(15,316)
FE	DERAL EXPENDITURES FUND		
Per	rsonal Services	15,176	15,316
	Total	15,176	15,316
		2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.	2021-22	2022-23
	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.	2021-22	2022-23
GE	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within	<b>2021-22</b> (15,982)	<b>2022-23</b> (16,123)
GE	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND		
<b>GE</b> Pei	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND Prisonal Services  Total	(15,982)	(16,123)
<b>GE</b> Pei	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND  Personal Services	(15,982)	(16,123)
<b>GE</b> Pei	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND Proposal Services  Total	(15,982) (15,982)	(16,123) (16,123)
<b>GE</b> Pei	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND Prisonal Services  Total  EDERAL EXPENDITURES FUND Prisonal Services	(15,982) (15,982) 20,805 20,805	(16,123) (16,123) 20,943 20,943
<b>GE</b> Pei	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND Prisonal Services  Total  EDERAL EXPENDITURES FUND Prisonal Services	(15,982) (15,982) 20,805	(16,123) (16,123) 20,943
GE Per FE Per	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND Personal Services  Total  EDERAL EXPENDITURES FUND Personal Services  Total  Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and	(15,982) (15,982) 20,805 20,805	(16,123) (16,123) 20,943 20,943
GE Per FE Per Initiative:	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND  Instruction of the change of duties and responsibilities within the same program.  Total  EDERAL EXPENDITURES FUND  Instruction of the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.	(15,982) (15,982) 20,805 20,805	(16,123) (16,123) 20,943 20,943
GE Per FE Per Initiative:	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND  Instruction of the cost of the cost of the cost of the change of duties and responsibilities within the same program.  Total  Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.  ENERAL FUND	(15,982) (15,982) 20,805 20,805 2021-22	(16,123) (16,123) 20,943 20,943 2022-23
GE Per FE Per Initiative:	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND Proposed Services  Total  Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.  ENERAL FUND Proposed Services  Total  Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.	(15,982) (15,982) 20,805 20,805 2021-22	(16,123) (16,123) 20,943 20,943 2022-23
GE Per FE Per Initiative:	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND Proposed Services  Total  Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.  ENERAL FUND Proposed Services  Total  Total  ENERAL FUND Proposed Services  Total	(15,982) (15,982) 20,805 20,805 2021-22	(16,123) (16,123) 20,943 20,943 2022-23
GE Per FE Per Initiative:	position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.  ENERAL FUND  I Total  EDERAL EXPENDITURES FUND  Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.  ENERAL FUND  I Total  Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.  ENERAL FUND  I Total  ENERAL FUND  I Total  I Total  ENERAL EXPENDITURES FUND	(15,982) (15,982) 20,805 20,805 <b>2021-22</b> (56,592) (56,592)	(16,123) (16,123) 20,943 20,943 2022-23 (57,322) (57,322)

					2021-22	2022-23
nitiativ	e: Reallocates the cost of one Carpenter position from 100% Federal Expenditures Fund within the same program.	% General Fund	to 27% General Fur	nd and to 73%		
	, , , , , , , , , , , , , , , , , , ,					
	GENERAL FUND				(50 50 4)	(50.404)
	Personal Services				(52,734)	(53,464)
				Total	(52,734)	(53,464)
	FEDERAL EXPENDITURES FUND					
	Personal Services				52,734	53,464
				Total	52,734	53,464
					2021-22	2022-23
itiativ	e: Reallocates the cost of one Maintenance Mechanic position	n from 100% Ge	eneral Fund to 27% G	eneral Fund to		
	73% Federal Expenditures Fund within the same program.					
	GENERAL FUND					
	Personal Services				(42,266)	(42,274)
				Total	(42,266)	(42,274)
	FEDERAL EXPENDITURES FUND					
	Personal Services				42,266	42,274
				Total	42,266	42,274
			<u>Actual</u>	Current	Budgeted	Budgeted
			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
evised	i Program Summary - GENERAL FUND		<u> </u>	<u> </u>		
	d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<u> </u>	<u> </u>		
ı			2019-20	2020-21	2021-22	2022-23
1	Positions - LEGISLATIVE COUNT		<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b> 11.000	<b>2022-23</b>
1	Positions - LEGISLATIVE COUNT Personal Services	— Total	2019-20 11.000 1,170,668	2020-21 11.000 1,202,790	<b>2021-22</b> 11.000 886,246	2022-23 11.000 903,542
! !	Positions - LEGISLATIVE COUNT Personal Services	 Total	11.000 1,170,668 2,338,101	11.000 1,202,790 2,416,101	11.000 886,246 2,294,433	11.000 903,542 2,305,018
evised	Positions - LEGISLATIVE COUNT Personal Services All Other Program Summary - FEDERAL EXPENDITURES FUND	 Total	11.000 1,170,668 2,338,101 3,508,769	11.000 1,202,790 2,416,101 3,618,891	11.000 886,246 2,294,433 3,180,679	11.000 903,542 2,305,018 3,208,560
e <b>vise</b> d	Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	11.000 1,170,668 2,338,101 3,508,769	11.000 1,202,790 2,416,101	11.000 886,246 2,294,433 3,180,679	11.000 903,542 2,305,018 3,208,560
evised	Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	11.000 1,170,668 2,338,101 3,508,769	11.000 1,202,790 2,416,101 3,618,891	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423
evised	Positions - LEGISLATIVE COUNT Personal Services All Other  I Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total —	2019-20 11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986	2020-21 11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516	11.000 886,246 2,294,433 3,180,679	11.000 903,542 2,305,018 3,208,560
evised	Positions - LEGISLATIVE COUNT Personal Services All Other  I Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	_	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092
evised	Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	_	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092 21,431,078	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092 21,711,608	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092 22,882,467	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092 23,122,515
evisec	Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - OTHER SPECIAL REVENUE FUNDS	_	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092
evisec	Positions - LEGISLATIVE COUNT Personal Services All Other  d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	_	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092 21,431,078	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092 21,711,608	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092 22,882,467	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092 23,122,515
evisec	Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	_	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092 21,431,078	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092 21,711,608	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092 22,882,467	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092 23,122,515
evised	Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Total — Total —	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092 21,431,078 1.000 82,751 562,218	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092 21,711,608 1.000 83,894 487,218	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092 22,882,467 1.000 96,671 487,218	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092 23,122,515 1.000 97,817 487,218
evisec	Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - MAINE MILITARY AUTHORITY ENTER	Total — Total —	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092 21,431,078 1.000 82,751 562,218 644,969	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092 21,711,608 1.000 83,894 487,218 571,112	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092 22,882,467 1.000 96,671 487,218 583,889	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092 23,122,515 1.000 97,817 487,218 585,035
evisec	Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  If Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	Total — Total —	11.000 1,170,668 2,338,101 3,508,769 114.000 8,882,986 12,548,092 21,431,078 1.000 82,751 562,218	11.000 1,202,790 2,416,101 3,618,891 114.000 9,085,516 12,626,092 21,711,608 1.000 83,894 487,218	11.000 886,246 2,294,433 3,180,679 113.000 10,256,375 12,626,092 22,882,467 1.000 96,671 487,218	11.000 903,542 2,305,018 3,208,560 113.000 10,496,423 12,626,092 23,122,515 1.000 97,817 487,218

# STREAM GAGING COOPERATIVE PROGRAM 0858

### What the Budget purchases:

The program funds the state share for the Stream Gaging Cooperative Program. The state funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		20.00 20			
All Other		175,005	175,005	175,005	175,005
	Total	175,005	175,005	175,005	175,005
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		175,005	175,005	175,005	175,005
	Total	175,005	175,005	175,005	175,005

## **VETERANS SERVICES 0110**

#### What the Budget purchases:

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

		Actual	Current	Budgeted	Budgeted
D OFNEDAL FUND		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		42.500	42.500	42.500	42.500
Personal Services		3,074,053	3,142,139	3,341,634	3,430,091
All Other	_	1,082,467	1,077,647	1,077,647	1,077,647
	Total	4,156,520	4,219,786	4,419,281	4,507,738
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		205,075	177,466	193,927	195,851
All Other		142,092	142,092	142,092	142,092
Capital Expenditures		160,000	160,000		
	Total	507,167	479,558	336,019	337,943
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		377,343	377,343	377,343	377,343
	Total	377,343	377,343	377,343	377,343
				2021-22	2022-23
Initiative: Eliminates one GIS Coordinator position.					
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(109,231)	(110,374)
			Total	(109,231)	(110,374)
				2021-22	2022-23
Initiative: Eliminates one part-time vacant Office Associate II position.					
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-0.500	-0.500
Personal Services				(36,247)	(37,991)
			Total	(36,247)	(37,991)
				2024.00	2022.22
				2021-22	2022-23
Initiative: Eliminates All Other funding for one temporary office staff position hours and dates of service for the Caribou and				2021-22	2022-23
staff position hours and dates of service for the Caribou and				2021-22	2022-23
				(36,625)	(45,367)

				2021-22	2022-23
tiative:	Reduces funding by managing employee training, travel, advewithin available resources.	rtising/marketing, and technol	ogy contracts		
	ENERAL FUND I Other			(73,014)	(77,803)
			Total	(73,014)	(77,803)
				2021-22	2022-23
iative:	Reduces funding by reallocating cemetery expenses for vehicle re equipment repairs, fuel, cleaning contracts, and rubbish disposal Federal Expenditures Fund within the same program.				
G	ENERAL FUND				
Al	l Other			(131,037)	(131,037)
			Total	(131,037)	(131,037)
	EDERAL EXPENDITURES FUND			131,037	131,037
7 4			Total	131,037	131,037
				2021-22	2022-23
iative:	Reduces All Other funding one-time in the Veterans Services prog	gram, General Fund.			
G	ENERAL FUND				
Al	I Other			(100,000)	(100,000)
			Total	(100,000)	(100,000)
				2021-22	2022-23
iative:	Provides funding for the approved reorganization of 6 Office A positions within the same program.	ssociate II positions to 6 Office	e Specialist I		
	positions within the same program.				
G	ENERAL FUND				
				31,744	32,589
	ENERAL FUND		 Total	31,744	32,589 32,589
	ENERAL FUND		Total		
Pe	ENERAL FUND ersonal Services	quipment Operator I to a Hea		31,744	32,589
Pe	ENERAL FUND ersonal Services  Provides funding for the approved reorganization of a Heavy E	quipment Operator I to a Hea		31,744	32,589
Pe :iative: G	ENERAL FUND ersonal Services  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.	quipment Operator I to a Hea	vy Equipment	31,744 <b>2021-22</b> 11,380	32,589 <b>2022-23</b> 10,173
Petiative:	ENERAL FUND ersonal Services  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.	quipment Operator I to a Hea		31,744 2021-22	32,589 <b>2022-23</b>
Petiative:	ENERAL FUND ersonal Services  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.	quipment Operator I to a Hea Actual	vy Equipment	31,744 <b>2021-22</b> 11,380	32,589 <b>2022-23</b> 10,173
Pei iative: G	ENERAL FUND ersonal Services  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.		vy Equipment  Total	31,744 <b>2021-22</b> 11,380 11,380	32,589 2022-23 10,173 10,173
Pe iative: G Pe	ENERAL FUND ersonal Services  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.	<u>Actual</u>	vy Equipment  Total <u>Current</u>	31,744 2021-22 11,380 11,380 Budgeted	32,589 2022-23 10,173 10,173 Budgeted
Pe G Pe	ENERAL FUND ersonal Services  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.  ENERAL FUND ersonal Services	<u>Actual</u>	vy Equipment  Total <u>Current</u>	31,744 2021-22 11,380 11,380 Budgeted	32,589 2022-23 10,173 10,173 Budgeted
tiative: GPe	ENERAL FUND  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.  ENERAL FUND  Program Summary - GENERAL FUND  Distions - LEGISLATIVE COUNT  Personal Services	Actual 2019-20 42.500 3,074,053	vy Equipment  Total <u>Current</u> 2020-21	31,744  2021-22  11,380  11,380  Budgeted  2021-22  42.000 3,348,511	32,589  2022-23  10,173  10,173  Budgeted 2022-23  42.000 3,434,862
Perised F	ENERAL FUND  Provides funding for the approved reorganization of a Heavy E Operator II within the same program.  ENERAL FUND  Program Summary - GENERAL FUND  Desitions - LEGISLATIVE COUNT	<u>Actual</u> <b>2019-20</b> 42.500	Total  Current 2020-21  42.500	31,744  2021-22  11,380  11,380  Budgeted  2021-22  42.000	32,589  2022-23  10,173  10,173  Budgeted 2022-23  42.000
Perised F	ENERAL FUND Provides funding for the approved reorganization of a Heavy E Operator II within the same program.  ENERAL FUND Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Other	Actual 2019-20 42.500 3,074,053	Total  Current 2020-21  42.500 3,142,139	31,744  2021-22  11,380  11,380  Budgeted  2021-22  42.000 3,348,511	32,589  2022-23  10,173  10,173  Budgeted 2022-23  42.000 3,434,862
Perised For Perise All	ENERAL FUND Provides funding for the approved reorganization of a Heavy E Operator II within the same program.  ENERAL FUND Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Other	Actual 2019-20 42.500 3,074,053 1,082,467	Total  Current 2020-21  42.500 3,142,139 1,077,647	31,744  2021-22  11,380  11,380  Budgeted  2021-22  42.000  3,348,511  736,971	32,589  2022-23  10,173  10,173  Budgeted 2022-23  42.000 3,434,862 723,440
tiative: GPe vised FPe All	ENERAL FUND Provides funding for the approved reorganization of a Heavy E Operator II within the same program.  ENERAL FUND Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Other	Actual 2019-20 42.500 3,074,053 1,082,467	Total  Current 2020-21  42.500 3,142,139 1,077,647	31,744  2021-22  11,380  11,380  Budgeted  2021-22  42.000  3,348,511  736,971	32,589  2022-23  10,173  10,173  Budgeted 2022-23  42.000 3,434,862 723,440
tiative:  G Pe  vised F Po All  vised F	ENERAL FUND Provides funding for the approved reorganization of a Heavy E Operator II within the same program.  ENERAL FUND Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Program Services  Other	Actual 2019-20 42.500 3,074,053 1,082,467 Total 4,156,520	Total  Current 2020-21  42.500 3,142,139 1,077,647 4,219,786	31,744  2021-22  11,380  11,380  Budgeted  2021-22  42.000 3,348,511 736,971 4,085,482	32,589  2022-23  10,173  10,173  Budgeted 2022-23  42.000 3,434,862 723,440 4,158,302

Defense, Veterans and Emergency Manage	ement. Department of
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		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Capital Expenditures		160,000	160,000		
	Total	507,167	479,558	357,825	358,606
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		377,343	377,343	377,343	377,343
	Total	377,343	377,343	377,343	377,343

## VETERANS TEMPORARY ASSISTANCE FUND Z268

### What the Budget purchases:

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other		58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444
Department Summary - GENERAL FUND					
All Other		58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444

## **Development Foundation, Maine**

## **DEVELOPMENT FOUNDATION 0198**

#### What the Budget purchases:

The Realize Maine Network raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and Realize Maine Network core program activities. The regional grant program is a competitive process open to existing affiliates of Realize Maine Network or up-and-coming affiliates. Grant funding supports 3 activities, creation of regional groups, planning and project implementation. The Realize Maine Network core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	<u></u>	58,444	58,444	58,444	58,444
	Total	58,444	58,444	58,444	58,444

#### Dirigo Health

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		319,167	320,059	369,781	381,014
All Other		852,590	852,590	852,590	852,590
-	Total	1,171,757	1,172,649	1,222,371	1,233,604
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		319,167	320,059	369,781	381,014
All Other		852,590	852,590	852,590	852,590
	Total	1,171,757	1,172,649	1,222,371	1,233,604

## Dirigo Health

# DIRIGO HEALTH FUND 0988

### What the Budget purchases:

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 3 ex officio, non-voting members.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		319,167	320,059	369,781	381,014
All Other		852,590	852,590	852,590	852,590
	Total	1,171,757	1,172,649	1,222,371	1,233,604
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		319,167	320,059	369,781	381,014
All Other		852,590	852,590	852,590	852,590
	Total	1,171,757	1,172,649	1,222,371	1,233,604

### **Disability Rights Maine**

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other		126,045	126,045	126,045	126,045
	Total	126,045	126,045	126,045	126,045
Department Summary - GENERAL FUND					
All Other		126,045	126,045	126,045	126,045
	 Total	126,045	126,045	126,045	126,045

# Disability Rights Maine

## DISABILITY RIGHTS MAINE 0523

# What the Budget purchases:

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education; provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		126,045	126,045	126,045	126,045
	Total	126,045	126,045	126,045	126,045
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		126,045	126,045	126,045	126,045
	Total	126,045	126,045	126,045	126,045

#### **Downeast Institute for Applied Marine Research and Education**

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554
Department Summary - GENERAL FUND					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

### DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

#### What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director, two research/production assistants and an education director. The institute spawns wild clams, scallops and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild. The animals are used for research purposes and for public stock enhancement projects in communities along the Maine coast.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010 20			
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554
Initiative: NONE				2021-22	2022-23
		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554

,		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		37.000	37.000	36.000	36.000
Personal Services		4,177,954	4,233,279	4,348,119	4,415,217
All Other		56,413,886	52,918,653	50,790,327	52,864,885
	Total	60,591,840	57,151,932	55,138,446	57,280,102
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		2,268,312	2,290,125	2,456,367	2,493,581
All Other		10,524,500	10,524,500	10,524,500	10,524,500
	Total	12,792,812	12,814,625	12,980,867	13,018,081
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		13.000	13.000	12.000	12.000
Personal Services		1,479,891	1,506,985	1,446,026	1,470,726
All Other		23,128,728	19,633,495	17,505,169	19,579,727
	Total	24,608,619	21,140,480	18,951,195	21,050,453
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		429,751	436,169	445,726	450,910
All Other	_	21,260,658	21,260,658	21,260,658	21,260,658
	Total	21,690,409	21,696,827	21,706,384	21,711,568

### ADMINISTRATION - ECON & COMM DEV 0069

#### What the Budget purchases:

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote Maine as a place to live, work and visit.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
CONTRACTOR CONTRACTOR		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		662,505	672,201	725,577	734,753
All Other	_	1,006,048	1,006,048	1,006,048	1,006,048
	Total	1,668,553	1,678,249	1,731,625	1,740,801
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,030,000	30,000	30,000	30,000
	Total	4,030,000	30,000	30,000	30,000
				2021-22	2022-23
itiative: Reduces funding for the Maine Workforce Opporture repeal of the program on March 31, 2021 and appropresent of Economic and Community Developm	priates the funding to th	e Administration Acc			
repeal of the program on March 31, 2021 and approper Department of Economic and Community Developm  GENERAL FUND	priates the funding to th	e Administration Acc		50 000	50 000
repeal of the program on March 31, 2021 and approper Department of Economic and Community Developm	priates the funding to th	e Administration Acc		50,000	50,000
repeal of the program on March 31, 2021 and approper Department of Economic and Community Developm  GENERAL FUND	priates the funding to th	e Administration Acc	ount within the	<u> </u>	
repeal of the program on March 31, 2021 and approper Department of Economic and Community Developm  GENERAL FUND	priates the funding to th	e Administration Acci ance efforts.	ount within the  Total	50,000	50,000
repeal of the program on March 31, 2021 and approper Department of Economic and Community Developm  GENERAL FUND	priates the funding to th	e Administration Accidence efforts.  Actual	Total  Current	50,000  Budgeted	50,000  Budgeted
repeal of the program on March 31, 2021 and appropression of Department of Economic and Community Developm  GENERAL FUND  All Other	priates the funding to th	e Administration Accidence efforts.  Actual	Total  Current	50,000  Budgeted	50,000  Budgeted
repeal of the program on March 31, 2021 and appropression of Department of Economic and Community Developm  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND	priates the funding to th	e Administration Accidence efforts.  Actual 2019-20	Total  Current 2020-21	50,000  Budgeted 2021-22	50,000 Budgeted 2022-23
repeal of the program on March 31, 2021 and appropression of Department of Economic and Community Developm  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	priates the funding to th	Actual 2019-20 5.000	Total  Current 2020-21	50,000 <u>Budgeted</u> 2021-22  5.000	50,000  Budgeted 2022-23  5.000
repeal of the program on March 31, 2021 and appropression of Economic and Community Developm  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	priates the funding to th	Actual 2019-20 5.000 662,505	Total  Current 2020-21  5.000 672,201	50,000  Budgeted 2021-22  5.000 725,577	50,000 <b>Budgeted</b> 2022-23  5.000 734,753
repeal of the program on March 31, 2021 and appropression of Economic and Community Developm  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	priates the funding to the lent for workforce assist the lent for workforce as in the lent for workforce	Actual 2019-20 5.000 662,505 1,006,048	Total  Current 2020-21  5.000 672,201 1,006,048	50,000  Budgeted 2021-22  5.000 725,577 1,056,048	50,000  Budgeted 2022-23  5.000 734,753 1,056,048
repeal of the program on March 31, 2021 and appropression of Economic and Community Developm  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	priates the funding to the lent for workforce assist the lent for workforce as in the lent for workforce	Actual 2019-20 5.000 662,505 1,006,048	Total  Current 2020-21  5.000 672,201 1,006,048	50,000  Budgeted 2021-22  5.000 725,577 1,056,048	50,000  Budgeted 2022-23  5.000 734,753 1,056,048

## APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

#### What the Budget purchases:

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010 20	2020 21	2021 22	2022 20
All Other		178,838	178,838	178,838	178,838
	Total	178,838	178,838	178,838	178,838
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		178,838	178,838	178,838	178,838
	Total	178,838	178,838	178,838	178,838

### **BUSINESS DEVELOPMENT 0585**

#### What the Budget purchases:

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers Program, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		856,986	867,559	905,434	929,161
All Other		669,604	669,604	669,604	669,604
	Total	1,526,590	1,537,163	1,575,038	1,598,765
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		856,986	867,559	905,434	929,161
All Other		669,604	669,604	669,604	669,604
	Total	1,526,590	1,537,163	1,575,038	1,598,765

# COMMUNITIES FOR MAINE'S FUTURE FUND Z108

## What the Budget purchases:

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhancement projects.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

### What the Budget purchases:

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the State Landfill Oversight Program, Maine Made Marketing Program and Brownfields Revolving Loan Fund.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT  Personal Services		2.000	2.000	2.000	2.000
All Other		207,060 88,262	208,404 88,262	224,755 88,262	226,918 88,262
	 otal	295,322	296,666	313,017	315,180
'	otai	293,322	290,000	313,017	313,100
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,500,000	1,500,000	1,500,000	1,500,000
т	otal	1,500,000	1,500,000	1,500,000	1,500,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		95,095	94,840	109,044	114,544
All Other		700,550	700,550	700,550	700,550
т	otal	795,645	795,390	809,594	815,094
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		429,751	436,169	445,726	450,910
All Other		21,260,658	21,260,658	21,260,658	21,260,658
т	otal	21,690,409	21,696,827	21,706,384	21,711,568
				2021-22	2022-23
Initiative: Transfers one Public Service Coordinator I position and related A Block Grant program, Other Special Revenue Funds within the Development to the Solid Waste Management Fund program, Department of Administrative and Financial Services.	Departm	nent of Economic a	nd Community		
OTHER SPECIAL REVENUE FUNDS				4.000	4.000
Positions - LEGISLATIVE COUNT Personal Services				-1.000 (109,044)	-1.000 (114,544)
All Other				(78,031)	(78,031)
			Total	(187,075)	(192,575)
			rotai	(101,010)	(102,010)
				2021-22	2022-23
<b>nitiative:</b> Reduces funding for the Maine Code Enforcement Training and Cothe Department of Economic and Community Development.	ertificatio	n program which no	longer exists in		
OTHER SPECIAL REVENUE FUNDS					
All Other				(6,508)	(6,508)
			Total	(6,508)	(6,508)

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		207,060	208,404	224,755	226,918
All Other		88,262	88,262	88,262	88,262
	Total	295,322	296,666	313,017	315,180
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		95,095	94,840		
All Other		700,550	700,550	616,011	616,011
	Total	795,645	795,390	616,011	616,011
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		429,751	436,169	445,726	450,910
All Other		21,260,658	21,260,658	21,260,658	21,260,658
	Total	21,690,409	21,696,827	21,706,384	21,711,568

### INTERNATIONAL COMMERCE 0674

## What the Budget purchases:

The Maine International Trade Center (MITC) is a public-private partnership, funded through the Department, membership dues of approximately 300 business members, as well as corporate sponsor contributions. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center works with all markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		269,813	269,794	296,464	297,237
All Other		898,409	898,409	898,409	898,409
	Total	1,168,222	1,168,203	1,194,873	1,195,646
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		269,813	269,794	296,464	297,237
All Other		898,409	898,409	898,409	898,409
	Total	1,168,222	1,168,203	1,194,873	1,195,646

## LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

#### What the Budget purchases:

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

### MAINE COWORKING DEVELOPMENT PROGRAM Z195

#### What the Budget purchases:

Public Law 2015, chapter 362 established within the Maine Department of Economic and Community Development the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

### MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

### What the Budget purchases:

The Maine Economic Development Evaluation Fund was established to fund a comprehensive evaluation of all of the state's economic development investments. Public Law 2017, chapter 264 included research and development and economic development incentives as part of the evaluation. Utilizing independent, objective reviewers who may consult with the Office of Program Evaluation and Government Accountability, to access data, confidential or otherwise to assess the overall economic performance of various programs, provide recommendations and present areas for improvement. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$200,000 for economic development.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000
			2021-22	2022-23
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000
	_	2019-20  200,000  Total  200,000  Actual 2019-20  200,000	2019-20   2020-21	2019-20         2020-21         2021-22           200,000         200,000         200,000           Total         200,000         200,000           2021-22         2021-22           Actual 2019-20         2020-21         Budgeted 2021-22           200,000         200,000         200,000

#### MAINE ECONOMIC GROWTH COUNCIL 0727

#### What the Budget purchases:

As required by law, the Maine Economic Growth Council exists to prepare and maintain an economic plan for the state. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. Funds are provided to the Maine Development Foundation who, by statute, staffs and administers the program.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		55,395	55,395	55,395	55,395
	Total	55,395	55,395	55,395	55,395
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		55,395	55,395	55,395	55,395
	Total	55,395	55,395	55,395	55,395

## MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

### What the Budget purchases:

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers are a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		683,684	683,684	683,684	683,684
	Total	683,684	683,684	683,684	683,684
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		683,684	683,684	683,684	683,684
	Total	683,684	683,684	683,684	683,684

#### MAINE STATE FILM OFFICE 0590

#### What the Budget purchases:

The Maine State Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,963	97,297	103,779	104,935
All Other	_	170,605	170,605	170,605	170,605
	Total	267,568	267,902	274,384	275,540
Initiative: NONE				2021-22	2022-23
		Actual	Current	Budgeted	Budgeted
				<u> </u>	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,963	97,297	103,779	104,935
All Other	_	170,605	170,605	170,605	170,605
	Total	267,568	267,902	274,384	275,540

## MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178

### What the Budget purchases:

The Maine Workforce Opportunities Marketing Fund was established by the 126th Legislature, and directed the Department of Economic and Community Development to establish a pilot project that seeks to match qualified employees with positions at companies in the State representing industries with significant unmet demand for skilled labor by promoting incentives and other programs or initiatives operated by the State that seek to attract new employees to businesses in the state. Current funding is used to fund Workforce Attraction efforts through an annual contract with Live and Work in Maine. This program is repealed as of March 31, 2021.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program S	ummary - GENERAL FUND				
All (	Other	50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2021-22	2022-23
Initiative:	Reduces funding for the Maine Workforce Opportunities Marketing F repeal of the program on March 31, 2021 and appropriates the funding Department of Economic and Community Development for workforce a	to the Administration Ac			
	NERAL FUND Other			(50,000)	(50,000)
All	Ouici			· · · · · ·	
			Total	(50,000)	(50,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Pr	ogram Summary - GENERAL FUND				
All (	Other	50,000	50,000		
	Total	50,000	50,000	0	0

#### OFFICE OF BROADBAND DEVELOPMENT Z245

### What the Budget purchases:

The Office of Broadband Development serves as the central broadband office for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The office provides assistance to the ConnectMaine Authority Board in the administration of financial assistance to communities for expanding broadband and services.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		273,086	276,642	263,563	269,624
All Other		1,068,000	1,068,000	1,068,000	1,068,000
	Total	1,341,086	1,344,642	1,331,563	1,337,624
Initiative: NONE				2021-22	2022-23
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		273,086	276,642	263,563	269,624
All Other		1,068,000	1,068,000	1,068,000	1,068,000
	Total	1,341,086	1,344,642	1,331,563	1,337,624

## OFFICE OF INNOVATION 0995

#### What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the state; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the President of the Maine Technology Institute as well as pass-through funding in support of its operations.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		20.0.20			
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		271,948	272,167	304,137	305,512
All Other		6,794,260	6,794,260	6,794,260	6,794,260
	Total	7,066,208	7,066,427	7,098,397	7,099,772
Initiative: NONE				2021-22	2022-23
military. NONE		Antoni	0	Decidents d	Dudantad
		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		271,948	272,167	304,137	305,512
All Other		6,794,260	6,794,260	6,794,260	6,794,260
	Total	7,066,208	7,066,427	7,098,397	7,099,772

### OFFICE OF TOURISM 0577

#### What the Budget purchases:

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine, provide oversight of the State visitor centers through contract management, and provide technical assistance and funding to regional tourism organizations.

The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors.

The Office of Outdoor Recreation brings awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office provides a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

	Actual	· ———	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
ram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	1,014,747	1,038,206	1,078,684	1,096,167
All Other	16,870,073	17,374,840	17,374,840	17,374,840
	Total 17,884,820	18,413,046	18,453,524	18,471,007
			2021-22	2022-23
ative: Reduces funding to align with dedicated revenue as projected	by the December 2020 R	evenue Forecasting		
Report.				
OTHER SPECIAL REVENUE FUNDS				
			(2,043,787)	30,771
OTHER SPECIAL REVENUE FUNDS		_ Total	(2,043,787) (2,043,787)	30,771 30,771
OTHER SPECIAL REVENUE FUNDS	<u>Actual</u>	Total <u>Current</u>		·
OTHER SPECIAL REVENUE FUNDS	<u>Actual</u> 2019-20	<u>Current</u>	(2,043,787)	30,771
OTHER SPECIAL REVENUE FUNDS		<u>Current</u>	(2,043,787) <u>Budgeted</u>	30,771 <b>Budgeted</b>
OTHER SPECIAL REVENUE FUNDS All Other		<u>Current</u> 2020-21	(2,043,787) <u>Budgeted</u>	30,771 <b>Budgeted</b>
OTHER SPECIAL REVENUE FUNDS All Other  seed Program Summary - OTHER SPECIAL REVENUE FUNDS	2019-20	<b>Current 2020-21</b> 9.000	(2,043,787) <u>Budgeted</u> 2021-22	30,771 <u>Budgeted</u> 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  Seed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	<b>2019-20</b> 9.000	Current 2020-21 9.000 1,038,206	(2,043,787) <u>Budgeted</u> 2021-22	30,771 <u>Budgeted</u> 2022-23  9.000

### RENEWABLE ENERGY RESOURCES FUND Z072

## What the Budget purchases:

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	88,000	88,000	88,000	88,000
	Total	88,000	88,000	88,000	88,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	88,000	88,000	88,000	88,000
	Total	88,000	88,000	88,000	88,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		184.000	185.000	189.500	189.500
Positions - FTE COUNT		31.861	31.861	31.807	31.807
Personal Services		20,121,348	20,497,415	22,690,549	22,933,021
All Other		1,698,124,675	1,770,637,116	1,787,623,730	1,801,127,289
	Total	1,718,246,023	1,791,134,531	1,810,314,279	1,824,060,310
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		109.000	110.000	115.000	115.000
Positions - FTE COUNT		30.577	30.577	30.523	30.523
Personal Services		12,630,334	13,035,602	14,255,429	14,571,129
All Other		1,425,980,482	1,498,314,542	1,528,523,025	1,534,007,391
	Total	1,438,610,816	1,511,350,144	1,542,778,454	1,548,578,520
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		65.000	65.000	65.500	65.500
Positions - FTE COUNT		1.284	1.284	1.284	1.284
Personal Services		6,370,927	6,415,838	7,332,274	7,248,394
All Other	_	234,631,273	234,604,520	230,464,013	230,539,852
	Total	241,002,200	241,020,358	237,796,287	237,788,246
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8.000	8.000	7.000	7.000
Personal Services		892,949	840,601	878,383	887,282
All Other	_	37,276,692	37,458,333	28,376,971	36,320,325
	Total	38,169,641	38,298,934	29,255,354	37,207,607
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		227,138	205,374	224,463	226,216
All Other		22,508	46,001	46,001	46,001
	Total	249,646	251,375	270,464	272,217
Department Summary - FUND FOR A HEALTHY MAINE					
All Other	_	213,720	213,720	213,720	213,720
	Total	213,720	213,720	213,720	213,720

# ADULT EDUCATION 0364

### What the Budget purchases:

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs.

	<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
	2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	272,859	274,924	313,486	316,810
All Other	6,262,512	7,762,512	6,562,512	6,562,512
Total	6,535,371	8,037,436	6,875,998	6,879,322
gram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	226,197	226,596	241,393	242,323
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,100,464	2,100,863	2,115,660	2,116,590
			2021-22	2022-23
ative: Provides funding for the increased cost of providing and administering high	school equivalency a	ssessments.		
GENERAL FUND				
All Other			20,000	20,000
		Total	20,000	20,000
			2021-22	2022-23
ative: Transfers funding for the adult education management system from the	e School Finance ar	nd Operations	2021-22	2022-23
ative: Transfers funding for the adult education management system from the program to the Adult Education program within the same fund.	e School Finance ar	d Operations	2021-22	2022-23
program to the Adult Education program within the same fund.	e School Finance ar	nd Operations	2021-22	2022-23
	e School Finance ar	d Operations	<b>2021-22</b> 29,000	<b>2022-23</b> 29,000
program to the Adult Education program within the same fund.  GENERAL FUND	e School Finance ar	od Operations  Total		
program to the Adult Education program within the same fund.  GENERAL FUND	e School Finance ar		29,000	29,000
program to the Adult Education program within the same fund.  GENERAL FUND			29,000	29,000
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit			29,000 29,000 <b>2021-22</b>	29,000 29,000 <b>2022-23</b>
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit		Total	29,000 29,000 <b>2021-22</b> (7,000)	29,000 29,000 <b>2022-23</b> (7,000)
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit			29,000 29,000 <b>2021-22</b>	29,000 29,000 <b>2022-23</b>
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit		Total	29,000 29,000 <b>2021-22</b> (7,000)	29,000 29,000 <b>2022-23</b> (7,000)
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit	ıres.	Total	29,000 29,000 <b>2021-22</b> (7,000) (7,000)	29,000 29,000 <b>2022-23</b> (7,000) (7,000)
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit	ures. <u>Actual</u>	Total  Total  Current	29,000 29,000 <b>2021-22</b> (7,000) (7,000) Budgeted	29,000 29,000 <b>2022-23</b> (7,000) (7,000) Budgeted
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendite  GENERAL FUND All Other	ures. <u>Actual</u>	Total  Total  Current	29,000 29,000 <b>2021-22</b> (7,000) (7,000) Budgeted	29,000 29,000 <b>2022-23</b> (7,000) (7,000) Budgeted
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit  GENERAL FUND All Other  sed Program Summary - GENERAL FUND	ures. <u>Actual</u> 2019-20	Total  Total  Current 2020-21	29,000 29,000 2021-22 (7,000) (7,000) Budgeted 2021-22	29,000 29,000 2022-23 (7,000) (7,000) Budgeted 2022-23
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendit  GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	Actual 2019-20 3.000	Total  Total  Current 2020-21  3.000	29,000 29,000 2021-22 (7,000) (7,000) Budgeted 2021-22 3.000	29,000 29,000 2022-23 (7,000) (7,000) Budgeted 2022-23 3.000
program to the Adult Education program within the same fund.  GENERAL FUND All Other  active: Reduces funding for travel, office supplies and general operations expendit  GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	Actual 2019-20 3.000 272,859	Total  Total  Current 2020-21  3.000 274,924	29,000 29,000 2021-22  (7,000) (7,000)  Budgeted 2021-22  3.000 313,486	29,000 29,000 2022-23 (7,000) (7,000) Budgeted 2022-23 3.000 316,810
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendite  GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	Actual 2019-20 3.000 272,859 6,262,512	Total  Total  Current 2020-21  3.000 274,924 7,762,512	29,000 29,000 2021-22  (7,000) (7,000)  Budgeted 2021-22  3.000 313,486 6,604,512	29,000 29,000 2022-23 (7,000) (7,000)  Budgeted 2022-23 3.000 316,810 6,604,512
program to the Adult Education program within the same fund.  GENERAL FUND All Other  ative: Reduces funding for travel, office supplies and general operations expendite  GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Total	Actual 2019-20 3.000 272,859 6,262,512	Total  Total  Current 2020-21  3.000 274,924 7,762,512	29,000 29,000 2021-22  (7,000) (7,000)  Budgeted 2021-22  3.000 313,486 6,604,512	29,000 29,000 2022-23 (7,000) (7,000)  Budgeted 2022-23 3.000 316,810 6,604,512

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,874,267	1,874,267	1,874,267	1,874,267
	Total	2,100,464	2,100,863	2,115,660	2,116,590

## ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM Z283

#### What the Budget purchases:

Also referred to as "Breakfast After the Bell", this program serves students in schools in which at least 50% of the students qualify from free or reduced price lunch. The program provides breakfast after the start of the school day.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		20.0 20	2020 21	2021 22	2022 20
All Other		500,000			
	Total	500,000	0	0	0
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	500,000			
	Total	500,000	0	0	0

#### CHARTER SCHOOL PROGRAM Z129

### What the Budget purchases:

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500

# CHILD DEVELOPMENT SERVICES 0449

### What the Budget purchases:

The Child Development Services (CDS) program ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act (IDEA).

Persistons - LEGISLATIVE COUNT 1,000 1,00			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   1.000   1.00			2019-20	2020-21	2021-22	2022-23
Personal Services	ogram Summary - GENERAL FUND					
All Other	Positions - LEGISLATIVE COUN	ІТ	1.000	1.000	1.000	1.000
Total   38.334,137   39,720,915   39,713,221   39,717,294	Personal Services		91,830	92,311	84,617	88,690
Positions - LEGISLATIVE COUNT 1.000	All Other		38,242,307	39,628,604	39,628,604	39,628,604
Positions   LEGISLATIVE COUNT   1,000   1,00		Total	38,334,137	39,720,915	39,713,221	39,717,294
Personal Services	ogram Summary - FEDERAL EXPEN	NDITURES FUND				
All Other 2,239,633 2,239,632 2,239,633 2,239,633 2,239,633 2,239,633 2,239,633 2,239,633 2,239,633 2,239,633 2,239,633 2,239,633 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,633 2,239,632 2,239,632 2,239,633 2,239,632 2,39,632,239,712,234,244,244,244,244,244,244,244,244,24	Positions - LEGISLATIVE COUN	т	1.000	1.000	1.000	1.000
Total   2,303,741   2,306,954   2,304,658   2,307,392	Personal Services		64,108	67,321	65,025	67,759
ititative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program. Also provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.    FEDERAL EXPENDITURES FUND	All Other		2,239,633	2,239,633	2,239,633	2,239,633
Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program. Also provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services provided.  FEDERAL EXPENDITURES FUND Personal Services  All Other  Control of Control Personal Services  All Other  Eliminates one vacant Public Services  Control Personal Services  All Other  Control Personal Services  Control Control Personal Services  Control Contro		Total	2,303,741	2,306,954	2,304,658	2,307,392
Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Actual Current Budgeted Budgeted 2019-20 2022-23  poised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Positions - LEGISL					2021-22	2022-23
Positions - LEGISLATIVE COUNT   1.000   1.00	Services Team program a program. Also provides fu	and provides funding for related All Other co- nding for All Other costs in the Child Develop	sts in the Special S	ervices Team		
Personal Services	FEDERAL EXPENDITURES FU	IND				
All Other	Positions - LEGISLATIVE COUN	NT			-1.000	-1.000
Total   0   0   0   0   0   0   0   0   0	Personal Services				(65,025)	(67,759)
2021-22   2022-23   2022	All Other				65,025	67,759
Setatative: Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.				Total	0	0
Desirtions - LEGISLATIVE COUNT   1.000   1.0					2021-22	2022-23
Positions - LEGISLATIVE COUNT         -1.000         -1.000         -1.000         -1.000         -1.000         -1.000         -1.000         -1.000         -1.000         -1.000         88,690         88,690         Total         0         0         0           Actual Current 2019-20 2019-20 2020-21 2021-22 2022-23         2021-22 2022-23         2022-23 </td <td></td> <td></td> <td>funding in All Other</td> <td>for services to</td> <td></td> <td></td>			funding in All Other	for services to		
Personal Services   (84,617) (88,690)   (84,	GENERAL FUND					
All Other	Positions - LEGISLATIVE COUN	NT			-1.000	-1.000
Total	Personal Services				(84,617)	
Actual   Current   Budgeted   Budgeted	All Other				84,617	88,690
2019-20   2020-21   2021-22   2022-23				Total	0	0
Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT 1.000 1.000 91,830 92,311 39,717,294  Total 38,242,307 39,628,604 39,713,221 39,717,294  Positions - LEGISLATIVE COUNT 1.000 1.000			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total  Positions - LEGISLATIVE COUNT  1.000 1.000 92,311 38,242,307 39,628,604 39,713,221 39,717,294 38,334,137 39,720,915 39,713,221 39,717,294  Positions - LEGISLATIVE COUNT  1.000 1.000			2019-20	2020-21	2021-22	2022-23
Personal Services  All Other  91,830 92,311 39,713,221 39,717,294  Total  7 total  7 total  Positions - LEGISLATIVE COUNT  91,830 92,311 38,242,307 39,628,604 39,713,221 39,717,294 39,717,294 39,717,294	evised Program Summary - GENERA	AL FUND				
All Other 38,242,307 39,628,604 39,713,221 39,717,294  Total 38,334,137 39,720,915 39,713,221 39,717,294  Evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT 1.000 1.000	Positions - LEGISLATIVE COUN	ІТ	1.000	1.000		
Total   38,334,137   39,720,915   39,713,221   39,717,294	Personal Services		91,830	92,311		
Positions - LEGISLATIVE COUNT 1.000 1.000	All Other		38,242,307	39,628,604	39,713,221	39,717,294
Positions - LEGISLATIVE COUNT 1.000 1.000		Total	38,334,137	39,720,915	39,713,221	39,717,294
	evised Program Summary - FEDERA	L EXPENDITURES FUND				
	Positions - LEGISLATIVE COUN	IT	1.000	1.000		
				67,321		

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,239,633	2,239,633	2,304,658	2,307,392
	Total	2,303,741	2,306,954	2,304,658	2,307,392

# COMMISSION TO END STUDENT HUNGER Z192

#### What the Budget purchases:

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the department, with the department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

### COMMUNITY SCHOOLS PROGRAM Z284

#### What the Budget purchases:

The Community Schools Program has a base allocation in the event that funds are received to support community school implementation and expansion as authorized by Public Law 2019, chapter 434.

Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500

## CRIMINAL HISTORY RECORD CHECK FUND Z014

### What the Budget purchases:

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		10,060	10,095	7,329	7,389
All Other		25,700	25,700	25,700	25,700
	Total	35,760	35,795	33,029	33,089
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	}				
Personal Services		10,060	10,095	7,329	7,389
All Other		25,700	25,700	25,700	25,700
	Total	35,760	35,795	33,029	33,089

### DIGITAL LITERACY FUND Z130

#### What the Budget purchases:

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		456,115	456,115	456,115	456,115
	Total	456,115	456,115	456,115	456,115
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		456,115	456,115	456,115	456,115
	Total	456,115	456,115	456,115	456,115

# EDUCATION IN UNORGANIZED TERRITORY 0220

## What the Budget purchases:

The Education in the Unorganized Territory program provides funds to educates students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		30.577	30.577	30.523	30.523
Personal Services		3,541,271	3,602,543	3,784,856	3,857,200
All Other	_	9,212,381	9,212,381	9,212,381	9,212,381
	Total	12,753,652	12,814,924	12,997,237	13,069,581
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		0.707	0.707	0.707	0.707
Personal Services		142,601	147,913	151,399	156,003
All Other		211,445	211,445	211,445	211,445
	Total	354,046	359,358	362,844	367,448
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,135	8,135	8,135	8,135
	Total	8,135	8,135	8,135	8,135
				2021-22	2022-23
Initiative: NONE				2021 22	2022-23
Initiative: NONE		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Initiative: NONE  Revised Program Summary - GENERAL FUND		<u></u>	<u> </u>	<u>Budgeted</u>	Budgeted
		<u></u>	<u> </u>	<u>Budgeted</u>	Budgeted
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		2019-20 23.500 30.577	23.500 30.577	<b>Budgeted 2021-22</b> 23.500 30.523	Budgeted 2022-23 23.500 30.523
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT		<b>2019-20</b> 23.500	<b>2020-21</b> 23.500	Budgeted 2021-22 23.500	Budgeted 2022-23 23.500
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	 Total	23.500 30.577 3,541,271	23.500 30.577 3,602,543	Budgeted 2021-22 23.500 30.523 3,784,856	Budgeted 2022-23 23.500 30.523 3,857,200
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT  Personal Services	 Total	23.500 30.577 3,541,271 9,212,381	23.500 30.577 3,602,543 9,212,381	Budgeted 2021-22 23.500 30.523 3,784,856 9,212,381	Budgeted 2022-23 23.500 30.523 3,857,200 9,212,381
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	— Total	23.500 30.577 3,541,271 9,212,381	23.500 30.577 3,602,543 9,212,381	Budgeted 2021-22 23.500 30.523 3,784,856 9,212,381	Budgeted 2022-23 23.500 30.523 3,857,200 9,212,381
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	23.500 30.577 3,541,271 9,212,381 12,753,652	23.500 30.577 3,602,543 9,212,381 12,814,924	Budgeted 2021-22  23.500 30.523 3,784,856 9,212,381  12,997,237	Budgeted 2022-23 23.500 30.523 3,857,200 9,212,381 13,069,581
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	23.500 30.577 3,541,271 9,212,381 12,753,652	23.500 30.577 3,602,543 9,212,381 12,814,924	Budgeted 2021-22  23.500 30.523 3,784,856 9,212,381  12,997,237	Budgeted 2022-23 23.500 30.523 3,857,200 9,212,381 13,069,581
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT	 Total	23.500 30.577 3,541,271 9,212,381 12,753,652 2.000 0.707	23.500 30.577 3,602,543 9,212,381 12,814,924 2.000 0.707	Budgeted 2021-22  23.500 30.523 3,784,856 9,212,381  12,997,237  2.000 0.707	Budgeted 2022-23  23.500 30.523 3,857,200 9,212,381  13,069,581  2.000 0.707
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	Total —	23.500 30.577 3,541,271 9,212,381 12,753,652 2.000 0.707 142,601	23.500 30.577 3,602,543 9,212,381 12,814,924 2.000 0.707 147,913	Budgeted 2021-22  23.500 30.523 3,784,856 9,212,381  12,997,237  2.000 0.707 151,399	Budgeted 2022-23  23.500 30.523 3,857,200 9,212,381  13,069,581  2.000 0.707 156,003
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	_	23.500 30.577 3,541,271 9,212,381 12,753,652 2.000 0.707 142,601 211,445	23.500 30.577 3,602,543 9,212,381 12,814,924 2.000 0.707 147,913 211,445	Budgeted 2021-22  23.500 30.523 3,784,856 9,212,381  12,997,237  2.000 0.707 151,399 211,445	Budgeted 2022-23  23.500 30.523 3,857,200 9,212,381  13,069,581  2.000 0.707 156,003 211,445
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	_	23.500 30.577 3,541,271 9,212,381 12,753,652 2.000 0.707 142,601 211,445	23.500 30.577 3,602,543 9,212,381 12,814,924 2.000 0.707 147,913 211,445	Budgeted 2021-22  23.500 30.523 3,784,856 9,212,381  12,997,237  2.000 0.707 151,399 211,445	Budgeted 2022-23  23.500 30.523 3,857,200 9,212,381  13,069,581  2.000 0.707 156,003 211,445

# FACILITIES, SAFETY AND TRANSPORTATION Z271

### What the Budget purchases:

The Office of School Facilities and Transportation programs provide planning, leadership, technical assistance and financial support necessary to maintain and strengthen the state's pre-k through grade 12 public education infrastructure. Programs include Major Capital School Construction, School Revolving Renovation Fund, Leased Space, Federal Facility Grants, Facilities Inventory, School Building Safety, School Bus Purchasing and School Bus Safety.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		597,282	553,032	553,032	553,032
	Total	597,282	553,032	553,032	553,032
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		653,855	607,883	637,475	644,177
All Other		342,884	391,389	391,389	391,389
	Total	996,739	999,272	1,028,864	1,035,566
				2021-22	2022-23
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative	ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir	1, 2021 and provide egional Education Re eptember 29, 2023 a g in the Facilities,	es funding for epresentative and provides Safety and		
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction of the costs.	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir	1, 2021 and provide egional Education Re eptember 29, 2023 a g in the Facilities,	es funding for epresentative and provides Safety and	(552 022)	(EE2 022)\
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reco	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir	1, 2021 and provide egional Education Re eptember 29, 2023 a g in the Facilities,	es funding for epresentative and provides Safety and on.	(553,032)	(553,032)
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction of the costs.	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir	1, 2021 and provide egional Education Re eptember 29, 2023 a g in the Facilities,	es funding for epresentative and provides Safety and	(553,032) (553,032)	(553,032) (553,032)
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction of the costs.	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir	1, 2021 and provide egional Education Re eptember 29, 2023 a g in the Facilities,	es funding for epresentative and provides Safety and on.	. , ,	
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction of the costs.	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir	1, 2021 and provide gional Education Reptember 29, 2023 and the Facilities, epartment of Education	es funding for epresentative and provides Safety and on.	(553,032)	(553,032)
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction of the costs.	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir organization within the De	1, 2021 and provide gional Education Reptember 29, 2023 and in the Facilities, epartment of Education Actual	es funding for epresentative and provides Safety and on.  Total  Current	(553,032) <b>Budgeted</b>	(553,032) <b>Budgeted</b>
Fund to the General Fund within the same prograr related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational recommendation of the Transportation Program related to an operational recommendation of the Transportation Program related to an operational recommendation of the Transportation Program related to an operational recommendation of the Transportation o	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir organization within the De	1, 2021 and provide gional Education Reptember 29, 2023 and in the Facilities, epartment of Education Actual	es funding for epresentative and provides Safety and on.  Total  Current	(553,032) <b>Budgeted</b>	(553,032) <b>Budgeted</b>
Fund to the General Fund within the same progra related All Other costs. This initiative also contini positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction of the second	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir organization within the De	1, 2021 and provide gional Education Regional Education Regional Education Regional Education of	es funding for epresentative and provides Safety and on.  Total  Current 2020-21	(553,032) <b>Budgeted</b>	(553,032) <b>Budgeted</b>
Fund to the General Fund within the same progra related All Other costs. This initiative also contini positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction of the second	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir organization within the De	1, 2021 and provide gional Education Reptember 29, 2023 and the Facilities, epartment of Education  Actual 2019-20	es funding for epresentative and provides Safety and on.  Total  Current 2020-21	(553,032) <u>Budgeted</u> 2021-22	(553,032)  Budgeted 2022-23
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational reconstruction.  FEDERAL EXPENDITURES FUND All Other  Levised Program Summary - FEDERAL EXPENDITURES FUN All Other	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir organization within the De	1, 2021 and provide gional Education Reptember 29, 2023 and the Facilities, epartment of Education  Actual 2019-20	es funding for epresentative and provides Safety and on.  Total  Current 2020-21	(553,032) <u>Budgeted</u> 2021-22	(553,032)  Budgeted 2022-23
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational rec  FEDERAL EXPENDITURES FUND All Other  All Other  All Other  Levised Program Summary - FEDERAL EXPENDITURES FUN  All Other	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir organization within the De	1, 2021 and provide gional Education Reptember 29, 2023 and gion the Facilities, epartment of Education  Actual 2019-20  597,282	representative and provides Safety and on.  Total  Current 2020-21  553,032	(553,032) <u>Budgeted</u> 2021-22	(553,032) <u>Budgeted</u> 2022-23
Fund to the General Fund within the same progra related All Other costs. This initiative also continu positions previously continued by Financial Order funding for related All Other costs. This initiative Transportation program related to an operational rec  FEDERAL EXPENDITURES FUND All Other  All Other  Levised Program Summary - FEDERAL EXPENDITURES FUN  All Other  Levised Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT	am beginning October 3 ues 2 limited-period Re 001258 F1 through Se ve also reduces fundir organization within the De	1, 2021 and provide gional Education Reptember 29, 2023 and in the Facilities, epartment of Education  Actual 2019-20  597,282  597,282	se funding for expresentative and provides Safety and on.  Total  Current 2020-21  553,032  55000	(553,032)  Budgeted 2021-22  0 5.000	(553,032)  Budgeted 2022-23  0  5.000

# FHM - SCHOOL BREAKFAST PROGRAM Z068

### What the Budget purchases:

The School Breakfast Program is a component of the Department of Education's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		213,720	213,720	213,720	213,720
	Total	213,720	213,720	213,720	213,720
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		213,720	213,720	213,720	213,720
	Total	213,720	213,720	213,720	213,720

## FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

## What the Budget purchases:

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

### What the Budget purchases:

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units and use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		20.000	18.000	18.000	18.000
Personal Services		2,125,818	2,043,456	2,126,863	2,160,408
All Other	_	1,140,537,337	1,203,233,563	1,199,233,563	1,199,233,563
	Total	1,142,663,155	1,205,277,019	1,201,360,426	1,201,393,971
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		21,295,290	21,508,243	21,508,243	21,508,243
	Total	21,295,290	21,508,243	21,508,243	21,508,243
				2021-22	2022-23
nitiative: Continues one Education Specialist III position previously reduces All Other to fund the position. This initiative also opreviously established by Financial Order CV0040 F1 and red	continues on	Public Service Mar	ager III position		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				2.000	2.000
Personal Services				277,950	280,356
All Other				(277,950)	(280,356)
			- · · ·		0
			Total	0	U
			Iotal	2021-22	2022-23
nitiative: Continues one Management Analyst II position previously reduces All Other to fund the position.	y continued	by Financial Order			
	y continued	by Financial Order			
reduces All Other to fund the position.	y continued	by Financial Order			
reduces All Other to fund the position.  GENERAL FUND	y continued	by Financial Order		2021-22	2022-23
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT	y continued	by Financial Order		<b>2021-22</b>	<b>2022-23</b>
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	y continued	by Financial Order		2021-22 1.000 87,800	<b>2022-23</b> 1.000 91,912
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	y continued	by Financial Order	001308 F1 and	1.000 87,800 (87,800)	1.000 91,912 (91,912)
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other			001308 F1 and	1.000 87,800 (87,800)	1.000 91,912 (91,912)
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Reduces funding for obligations for publicly funded students of the country o			001308 F1 and	1.000 87,800 (87,800) 0	1.000 91,912 (91,912) 0 2022-23
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Reduces funding for obligations for publicly funded students and an advanced students are students.			001308 F1 and	1.000 87,800 (87,800) 0 2021-22	1.000 91,912 (91,912)
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Reduces funding for obligations for publicly funded students of the country o			001308 F1 and	1.000 87,800 (87,800) 0	1.000 91,912 (91,912) 0 2022-23
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Reduces funding for obligations for publicly funded students of the country o			001308 F1 and  Total	1.000 87,800 (87,800) 0 2021-22	1.000 91,912 (91,912) 0 2022-23
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Reduces funding for obligations for publicly funded students of the country o	and teachers	in the State.	001308 F1 and Total	1.000 87,800 (87,800) 0 2021-22 (9,081,042)	1.000 91,912 (91,912) 0 2022-23 (1,137,684)
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Reduces funding for obligations for publicly funded students and OTHER SPECIAL REVENUE FUNDS All Other	and teachers	in the State.	001308 F1 and Total	1.000 87,800 (87,800) 0 2021-22 (9,081,042)	1.000 91,912 (91,912) 0 2022-23 (1,137,684)
reduces All Other to fund the position.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  nitiative: Reduces funding for obligations for publicly funded students at OTHER SPECIAL REVENUE FUNDS All Other  nitiative: Provides funding to increase the state share percentage of the to grade 12 to 51.83%.	and teachers	in the State.	001308 F1 and Total	1.000 87,800 (87,800) 0 2021-22 (9,081,042)	1.000 91,912 (91,912) 0 2022-23 (1,137,684)

					2021-22	2022-23
Initiative:	Transfers one Management Analyst I position and one Office Technology program to the General Purpose Aid for Local Science (Control of the Control of the Co			earning Through		
GE	NERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				2.000	2.000
Per	rsonal Services				127,730	130,711
				Total	127,730	130,711
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		20.000	18.000	23.000	23.000
Per	rsonal Services		2,125,818	2,043,456	2,620,343	2,663,387
All (	Other		1,140,537,337	1,203,233,563	1,221,367,813	1,221,361,295
		Total	1,142,663,155	1,205,277,019	1,223,988,156	1,224,024,682
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		21,295,290	21,508,243	12,427,201	20,370,559
		Total	21,295,290	21,508,243	12,427,201	20,370,559

## HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

#### What the Budget purchases:

The Higher Education and Educator Support Services team (HEESS) is central to the Department of Education in the certification of teachers, educational specialists, building administrators, and other education personnel; provides assistance to districts in Performance Evaluation and Professional Growth (PEPG) processes; administers and supports educator recruitment, excellence and leadership development initiatives; provides oversight and assessment to the Maine postsecondary institutions offering educator preparation programs; licensing proprietary postsecondary schools; manages the State Authority Reciprocity Agreements (SARA), supports public and private postsecondary institutions of Maine; and administers degree granting authority to out-of-state postsecondary institutions.

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,247,206	1,271,948	1,365,672	1,391,770
All Other	358,883	358,883	358,883	358,883
Total	1,606,089	1,630,831	1,724,555	1,750,653
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,480,535	5,480,535	5,480,535	5,480,535
			2021-22	2022-23
<b>nitiative:</b> Transfers one Education Specialist III position from the Learning Sys Education and Educator Support Services program within the same fund.	tems Team program	to the Higher		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			90,344	94,833
All Other			6,383	6,383
		Total	96,727	101,216
			2021-22	2022-23
<b>nitiative:</b> Reduces funding to align allocations with projected available resources.				
FEDERAL EXPENDITURES FUND				
All Other			(5,480,535)	(5,480,535)
		Total	(5,480,535)	(5,480,535)
			2021-22	2022-23
nitiative: Reduces funding for travel, office supplies and general operations expend	litures.			
GENERAL FUND All Other			(14,263)	(14,263)
		Total	(14,263)	(14,263)
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	14.500	14.500
Personal Services	1,247,206	1,271,948	1,456,016	1,486,603
All Other	358,883	358,883	351,003	351,003
- Total	1,606,089	1,630,831	1,807,019	1,837,606

# **Education, Department of**

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		5,480,535	5,480,535		
	Total	5,480,535	5,480,535	0	0

## LEADERSHIP TEAM Z077

#### What the Budget purchases:

The Leadership Team program provides Maine schools with the dynamic and collaborative support needed to ensure quality pre-k through adult learning in the state. The program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning and innovation, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications, advocacy and outreach, and personnel. Each of the activities has broad responsibilities for supporting the work of Maine's pre-k through adult programming for education, elevating all other organizational units within the department, and representing and evolving the department within these areas of responsibility to best serve Maine schools.

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,926,565	1,930,752	2,159,424	2,172,205
All Other	355,089	423,889	423,889	423,889
Total	2,281,654	2,354,641	2,583,313	2,596,094
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	148,242	140,088	149,108	149,669
All Other	2,313,529	2,233,712	2,233,712	2,233,712
	2,461,771	2,373,800	2,382,820	2,383,381
			2021-22	2022-23
tiative: Transfers 2 Regional Education Representative positions and related Systems Team program to the Leadership Team program.	All Other costs from	the Learning		
Systems ream program to the Leadership ream program.				
GENERAL FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			232,350	237,187
All Other			20,000	20,000
		Total	252,350	257,187
		Total	2021-22	2022-23
tiative: Provides funding for the proposed reorganizations of one Public Service Operations position and one Public Service Executive II position to a Chief	e Manager III position Innovation Officer pos	to a Chief of		
tiative: Provides funding for the proposed reorganizations of one Public Service Operations position and one Public Service Executive II position to a Chief	e Manager III position Innovation Officer pos	to a Chief of		
Operations position and one Public Service Executive II position to a Chief	e Manager III position Innovation Officer pos	to a Chief of		
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND	e Manager III position Innovation Officer pos	to a Chief of	2021-22	2022-23
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND	e Manager III position Innovation Officer pos	to a Chief of sition.	<b>2021-22</b> 11,226	<b>2022-23</b> 11,222
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND  Personal Services	Innovation Officer pos	to a Chief of sition.	<b>2021-22</b> 11,226 11,226	<b>2022-23</b> 11,222 11,222
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND  Personal Services  Itiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND	Innovation Officer pos	to a Chief of sition.	2021-22 11,226 11,226 2021-22	11,222 11,222 2022-23
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND  Personal Services  tiative: Reduces funding for travel, office supplies and general operations expend	Innovation Officer pos	to a Chief of sition.	<b>2021-22</b> 11,226 11,226	<b>2022-23</b> 11,222 11,222
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND  Personal Services  tiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND	Innovation Officer pos	to a Chief of sition.	2021-22 11,226 11,226 2021-22	11,222 11,222 2022-23
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND  Personal Services  tiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND	Innovation Officer pos	to a Chief of sition.  Total	2021-22 11,226 11,226 2021-22 (15,000)	2022-23 11,222 11,222 2022-23 (15,000)
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND  Personal Services  tiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND	Innovation Officer post	to a Chief of sition.  Total	2021-22  11,226  11,226  2021-22  (15,000)  (15,000)	2022-23  11,222  11,222  2022-23  (15,000)  (15,000)
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND Personal Services  tiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND  All Other	Innovation Officer postures.  Actual	Total  Current	2021-22  11,226  11,226  2021-22  (15,000)  (15,000)  Budgeted	2022-23  11,222  11,222  2022-23  (15,000)  (15,000)  Budgeted
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND Personal Services  tiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND  All Other	Innovation Officer postures.  Actual	Total  Current	2021-22  11,226  11,226  2021-22  (15,000)  (15,000)  Budgeted	2022-23  11,222  11,222  2022-23  (15,000)  (15,000)  Budgeted
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND Personal Services  tiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND All Other	Innovation Officer postures.  Actual 2019-20	Total  Current 2020-21	2021-22  11,226  11,226  2021-22  (15,000)  (15,000)  Budgeted 2021-22	2022-23  11,222  11,222  2022-23  (15,000)  (15,000)  Budgeted 2022-23
Operations position and one Public Service Executive II position to a Chief  GENERAL FUND Personal Services  Itiative: Reduces funding for travel, office supplies and general operations expend  GENERAL FUND All Other  Positions - LEGISLATIVE COUNT	tures.  Actual 2019-20	Total  Current 2020-21	11,226 11,226 2021-22 (15,000) (15,000) Budgeted 2021-22 18.000	2022-23  11,222  11,222  2022-23  (15,000)  (15,000)  Budgeted 2022-23  18.000

# **Education, Department of**

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		148,242	140,088	149,108	149,669
All Other		2,313,529	2,233,712	2,233,712	2,233,712
	Total	2,461,771	2,373,800	2,382,820	2,383,381

## LEARNING SYSTEMS TEAM Z081

#### What the Budget purchases:

The Office of Learning Systems provides technical assistance and comprehensive support to superintendents, administrators, teachers and other education staff in coordinating local and regional efforts to accomplish the following: implement the Maine Learning Results/Maine Early Learning & Development Standards; identify and broker professional development & learning opportunities aligned to the needs of educators & Maine school systems; work with regional groups & organizations to establish or enhance partnerships and collaborations with a variety of agencies, educational institutions, organizations, and partners; and provide expertise in curriculum content areas, instructional practice and strategies, assessment systems and other special areas of expertise statewide; and implementation of ESEA Titles I, II,III, IV and V and Carl D. Perkins funds.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		25.000	26.000	26.000	26.000
Personal Services		2,710,003	2,946,603	3,190,622	3,234,532
All Other	_	3,008,687	5,268,687	3,268,687	3,268,687
	Total	5,718,690	8,215,290	6,459,309	6,503,219
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		21.000	21.000	21.000	21.000
Positions - FTE COUNT		0.577	0.577	0.577	0.577
Personal Services		2,300,348	2,286,073	2,414,174	2,453,089
All Other	_	102,580,231	102,598,901	102,598,901	102,598,901
	Total	104,880,579	104,884,974	105,013,075	105,051,990
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		65,918	66,919	73,825	74,558
All Other		71,897	71,897	71,897	71,897
	Total	137,815	138,816	145,722	146,455
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		227,138	205,374	215,242	216,947
All Other		22,508	46,001	46,001	46,001
	Total	249,646	251,375	261,243	262,948
tiative: Transfers 2 Regional Education Representative po	neitions and related	All Other costs from	n the Learning	2021-22	2022-23
Systems Team program to the Leadership Team pro		All Other costs from	The Learning		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-2.000	-2.000
Personal Services				(232,350)	(237,187)
All Other				(20,000)	(20,000)
			Total	(252,350)	(257,187)
				2021-22	2022-23
tiative: Provides funding for the 21st Century Community Lea	arning Centers Progra	am grant.			
FEDERAL EXPENDITURES FUND					
All Other				169,122	169,122

	2021-22	2022-23
Initiative: Provides funding for the Student Support and Academic Enrichment grant.		
FEDERAL EXPENDITURES FUND		
All Other	504,747	504,604
Total	504,747	504,604
	2024 22	2022.22
	2021-22	2022-23
Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(90,344)	(94,833)
All Other	(6,383)	(6,383)
Total	(96,727)	(101,216)
	2021-22	2022-23
Initiative: Reduces funding to align allocations with projected available resources.		
FEDERAL EXPENDITURES FUND		
FEDERAL EXPENDITURES FUND All Other	(4,832,124)	(4,832,124)
Total	(4,832,124)	(4,832,124)
	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Regional Education Representative position to a Public Service Manager II position effective March 30, 2020.		
GENERAL FUND		
Personal Services	25,922	10,564
Total	25,922	10,564
Interesting Continues are limited and ad Education Considerable manufacture and by Figure 10 Order 20007C	2021-22	2022-23
Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	118,512	20,110
All Other	31,025	1,256
Total	149,537	21,366
	2021-22	2022-23
Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(703,133)	(717,268)
All Other	(89,532)	(89,532)
Total	(792,665)	(806,800)

		2021-22	2022-23
Initiative	Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
F	EDERAL EXPENDITURES FUND		
Р	ositions - LEGISLATIVE COUNT	-1.000	-1.000
	ositions - FTE COUNT	-0.577	-0.577
	ersonal Services	(157,415)	(160,345)
Α	I Other	(1,109,069)	(1,109,069)
	Total	(1,266,484)	(1,269,414)
		2021-22	2022-23
Initiative	Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
F	EDERAL EXPENDITURES FUND		
	ersonal Services	(23,052)	(23,172)
Α	I Other	(253,458)	(253,458)
	Total	(276,510)	(276,630)
F	EDERAL BLOCK GRANT FUND		
	positions - LEGISLATIVE COUNT	-2.000	-2.000
	ersonal Services	(215,242)	(216,947)
Α	I Other	(46,001)	(46,001)
	Total	(261,243)	(262,948)
		2021-22	2022-23
Initiative	Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
G	ENERAL FUND		
Р	ersonal Services	(45,305)	(45,878)
	Total	(45,305)	(45,878)
F	EDERAL EXPENDITURES FUND		
Р	ersonal Services	(22,648)	(22,934)
Α	I Other	(283,080)	(283,069)
	Total	(305,728)	(306,003)
o	THER SPECIAL REVENUE FUNDS		
Р	psitions - LEGISLATIVE COUNT	-1.000	-1.000
Р	ersonal Services	(22,654)	(22,941)
Α	Il Other	(15,379)	(15,363)
	Total	(38,033)	(38,304)
		2021-22	2022-23
Initiative	Reduces funding for travel, office supplies and general operations expenditures.	2021-22	2022-23
		2021-22	2022-23
G	Reduces funding for travel, office supplies and general operations expenditures.  ENERAL FUND  I Other	<b>2021-22</b> (78,986)	<b>2022-23</b> (78,986)

				2021-22	2022-23
itiative:	Eliminates one limited-period Education Specialist III position as with projected available resources.	nd reduces All Other funding to a	lign allocation		
FE	DERAL EXPENDITURES FUND				
	rsonal Services			(93,193)	(97,872)
All	Other			(870,368)	(870,368)
			Total	(963,561)	(968,240)
				2021-22	2022-23
itiative:	Transfers and reallocates the cost of one Public Service Co Revenue Funds, 36% General Fund and 37% Federal Expendi program to 100% Federal Expenditures Fund in the Maine Scho for related All Other costs.	tures Fund within the Learning S	systems Team		
	ENERAL FUND rsonal Services			(40.700)	(50.222)
Pe	isonal Services			(49,789)	(50,222)
			Total	(49,789)	(50,222)
FE	DERAL EXPENDITURES FUND				
	rsonal Services			(37,345)	(37,669)
All	Other			(1,371)	(1,382)
			Total	(38,716)	(39,051)
ОТ	HER SPECIAL REVENUE FUNDS				
Po	sitions - LEGISLATIVE COUNT			-1.000	-1.000
Pe	rsonal Services			(51,171)	(51,617)
All	Other			(1,878)	(1,894)
			Total	(53,049)	(53,511)
				2021-22	2022-23
tiative:	Reallocates the cost of one Regional Education Representative General Fund and 50% Federal Expenditures Fund within the seall Other costs. This initiative also transfers and reallocates the between Federal Expenditures Fund accounts within the same	ame program and provides fund	ing for related list III position		
	Other costs.	e program and adjusts funding t	for related All		
GE	Other costs.  ENERAL FUND	e program and adjusts funding t	for related All		
		e program and adjusts funding t	for related All	(56,919)	(57,201)
	ENERAL FUND	e program and adjusts funding t	for related All  Total	(56,919) (56,919)	(57,201) (57,201)
Pe	ENERAL FUND rsonal Services	e program and adjusts funding t	_		
Pe FE	ENERAL FUND rsonal Services DERAL EXPENDITURES FUND	e program and adjusts funding t	_	(56,919)	(57,201)
FE Pe	ENERAL FUND rsonal Services	e program and adjusts funding t	_		
Pe FE Pe	ENERAL FUND rsonal Services  DERAL EXPENDITURES FUND rsonal Services	e program and adjusts funding t	_	(56,919) 56,919	(57,201) 57,201
Pe FE Pe	ENERAL FUND rsonal Services  DERAL EXPENDITURES FUND rsonal Services	e program and adjusts funding t	Total	(56,919) 56,919 2,089	(57,201) 57,201 2,100
FE Pe All	ENERAL FUND rsonal Services  DERAL EXPENDITURES FUND rsonal Services		Total  Total	(56,919) 56,919 2,089 59,008	(57,201) 57,201 2,100 59,301
FE Pe All tiative:	ENERAL FUND rsonal Services  DERAL EXPENDITURES FUND rsonal Services Other  Provides funding for the approved reorganization of one Editor		Total  Total	(56,919) 56,919 2,089 59,008	(57,201) 57,201 2,100 59,301
FE Pe All tiative:	ENERAL FUND rsonal Services  DERAL EXPENDITURES FUND rsonal Services Other  Provides funding for the approved reorganization of one Edecution Representative position.		Total  Total	(56,919) 56,919 2,089 59,008	(57,201) 57,201 2,100 59,301
FE Pe All tiative:	ENERAL FUND  Provides funding for the approved reorganization of one Ededucation Representative position.		Total  Total	(56,919) 56,919 2,089 59,008	(57,201) 57,201 2,100 59,301 2022-23
FE Pe All itiative:	ENERAL FUND  Provides funding for the approved reorganization of one Ededucation Representative position.		Total  Total  a Regional	(56,919) 56,919 2,089 59,008 2021-22	(57,201) 57,201 2,100 59,301 2022-23
FE Pe All tiative:	ENERAL FUND  Provides funding for the approved reorganization of one Ededucation Representative position.	lucation Specialist III position to	Total  Total  Total  Total	(56,919) 56,919 2,089 59,008 2021-22 6,647 6,647	(57,201)  57,201 2,100  59,301  2022-23  6,949  6,949
FE Pe All iiative: GE Pe	ENERAL FUND  Provides funding for the approved reorganization of one Ededucation Representative position.	lucation Specialist III position to	Total  Total  Total  Total  Total  Current	(56,919) 56,919 2,089 59,008 2021-22 6,647 6,647 Budgeted	(57,201) 57,201 2,100 59,301 2022-23 6,949 6,949 Budgeted
FE Pe All tiative: GE Pe	ENERAL FUND rsonal Services  DERAL EXPENDITURES FUND rsonal Services Other  Provides funding for the approved reorganization of one Edecation Representative position. ENERAL FUND rsonal Services  rogram Summary - GENERAL FUND	lucation Specialist III position to Actual 2019-20	Total  Total  Total  Total  Current 2020-21	(56,919) 56,919 2,089 59,008 2021-22 6,647 6,647 Budgeted 2021-22	(57,201) 57,201 2,100 59,301 2022-23 6,949 6,949 Budgeted 2022-23
FE Pe All itiative:  GE Pe	Provides funding for the approved reorganization of one Education Representative position.	lucation Specialist III position to	Total  Total  Total  Total  Total  Current	(56,919) 56,919 2,089 59,008 2021-22 6,647 6,647 Budgeted	(57,201) 57,201 2,100 59,301 2022-23 6,949 6,949 Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		3,008,687	5,268,687	3,073,786	3,073,786
	Total	5,718,690	8,215,290	5,119,137	5,123,242
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		21.000	21.000	20.000	20.000
Positions - FTE COUNT		0.577	0.577		
Personal Services		2,300,348	2,286,073	2,255,952	2,188,408
All Other		102,580,231	102,598,901	95,956,414	95,926,513
	Total	104,880,579	104,884,974	98,212,366	98,114,921
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000		
Personal Services		65,918	66,919		
All Other		71,897	71,897	54,640	54,640
	Total	137,815	138,816	54,640	54,640
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000		
Personal Services		227,138	205,374		
All Other		22,508	46,001		
	Total	249,646	251,375	0	0

# LEARNING THROUGH TECHNOLOGY Z029

### What the Budget purchases:

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the Maine Learning Technology Initiative (MLTI), #ConnectKidsNow! which provides cellular hotspots to students so they can participate in remote learning, the MOOSE projects which created asynchronous, interdisciplinary, project-based learning modules for use by students and teachers, distance learning classrooms, federal e-rate support, and support to the Department of Education and school administrative units.

		Actual	Command	Dudantad	Dudmatad
		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
December Company CENERAL FUND		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			2.000	2.000	2.000
Personal Services			144,263	127,730	130,711
	Total	0	144,263	127,730	130,711
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		12,141,815	12,141,815	12,141,815	12,141,815
	Total	12,141,815	12,141,815	12,141,815	12,141,815
				2021-22	2022-23
Initiative: Transfers one Management Analyst I position and Technology program to the General Purpose Aid for			arning Through		
Technology program to the General Purpose Aid for GENERAL FUND			arning Through		
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT			arning Through	-2.000 (127.730)	-2.000 (130.711)
Technology program to the General Purpose Aid for GENERAL FUND			arning Through Total	(127,730)	(130,711)
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT			_		
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT			_	(127,730)	(130,711)
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT		m.	Total	(127,730) (127,730)	(130,711)
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT		m. <u>Actual</u>	Total <u>Current</u>	(127,730) (127,730) Budgeted	(130,711) (130,711) Budgeted
Technology program to the General Purpose Aid for <b>GENERAL FUND</b> Positions - LEGISLATIVE COUNT Personal Services		m. <u>Actual</u>	Total <u>Current</u>	(127,730) (127,730) Budgeted	(130,711) (130,711) Budgeted
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  Revised Program Summary - GENERAL FUND		m. <u>Actual</u>	Total <u>Current</u> 2020-21	(127,730) (127,730) Budgeted	(130,711) (130,711) Budgeted
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		m. <u>Actual</u>	Total  Current 2020-21	(127,730) (127,730) Budgeted	(130,711) (130,711) Budgeted
Technology program to the General Purpose Aid for  GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	r Local Schools progran	M. <u>Actual</u> 2019-20	Total  Current 2020-21  2.000 144,263	(127,730) (127,730) Budgeted 2021-22	(130,711) (130,711) Budgeted 2022-23
Technology program to the General Purpose Aid for  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	r Local Schools progran	M. <u>Actual</u> 2019-20	Total  Current 2020-21  2.000 144,263	(127,730) (127,730) Budgeted 2021-22	(130,711) (130,711) Budgeted 2022-23

# MAINE COMMISSION FOR COMMUNITY SERVICE Z134

#### What the Budget purchases:

The Maine Commission for Community Service builds capacity and sustainability in Maine's volunteer community services by funding AmeriCorps and service programs; providing training and technical assistance to grantees and potential national service grant applicants; monitoring and raising awareness of issues impacting Maine's volunteer sector; co-chairing the volunteer and donations management function of the state emergency response; and promoting service as a strategy to meet critical needs. Grant funding is allocated under the National and Community Service Trust Act of 1993 while special project funds are from gifts or other funds.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
ogram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Personal Services		33,238	34,633	30,970	32,409
All Other		60,276	60,276	60,276	60,276
	Total	93,514	94,909	91,246	92,685
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		361,002	372,845	385,970	396,353
All Other		2,358,339	2,358,339	2,358,339	2,358,339
	Total	2,719,341	2,731,184	2,744,309	2,754,692
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		14,874	15,616	19,363	20,336
All Other		194,282	194,282	194,282	194,282
	Total	209,156	209,898	213,645	214,618
				0004.00	2022 22
				2021-22	2022-23
tiative: Reduces funding for travel, office supplies and ger	neral operations expenditu	ures.		2021-22	2022-23
tiative: Reduces funding for travel, office supplies and ger  GENERAL FUND  All Other	neral operations expenditu	ures.		(9,490)	(9,490)
GENERAL FUND	neral operations expenditu	ures.	Total		
GENERAL FUND	neral operations expenditu	ures. <u>Actual</u>	Total <u>Current</u>	(9,490)	(9,490)
GENERAL FUND	neral operations expenditu			(9,490)	(9,490) (9,490)
GENERAL FUND	neral operations expenditu	<u>Actual</u>	Current	(9,490) (9,490) Budgeted	(9,490) (9,490) Budgeted
GENERAL FUND All Other	neral operations expenditu	<u>Actual</u>	Current	(9,490) (9,490) Budgeted	(9,490) (9,490) Budgeted
GENERAL FUND All Other  vised Program Summary - GENERAL FUND	neral operations expenditu	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	(9,490) (9,490) Budgeted 2021-22	(9,490) (9,490) Budgeted 2022-23
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services	neral operations expenditu	<u>Actual</u> <b>2019-20</b> 33,238	Current 2020-21 34,633	(9,490) (9,490) <b>Budgeted</b> <b>2021-22</b> 30,970	(9,490) (9,490) Budgeted 2022-23
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services	 Total	Actual 2019-20 33,238 60,276	Current 2020-21 34,633 60,276	(9,490) (9,490) <b>Budgeted</b> <b>2021-22</b> 30,970 50,786	(9,490) (9,490) Budgeted 2022-23 32,409 50,786
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services All Other	 Total	Actual 2019-20 33,238 60,276	Current 2020-21 34,633 60,276	(9,490) (9,490) <b>Budgeted</b> <b>2021-22</b> 30,970 50,786	(9,490) (9,490) Budgeted 2022-23 32,409 50,786
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FU	 Total	Actual 2019-20 33,238 60,276 93,514	Current 2020-21 34,633 60,276 94,909	(9,490) (9,490) <b>Budgeted</b> <b>2021-22</b> 30,970 50,786 81,756	(9,490) (9,490)  Budgeted 2022-23  32,409 50,786 83,195
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FU	 Total	Actual 2019-20 33,238 60,276 93,514	Current 2020-21 34,633 60,276 94,909	(9,490) (9,490) Budgeted 2021-22 30,970 50,786 81,756	(9,490) (9,490)  Budgetec 2022-23  32,409 50,786 83,195
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT  Personal Services	 Total	Actual 2019-20 33,238 60,276 93,514 5.000 361,002	Current 2020-21  34,633 60,276  94,909  5.000 372,845	(9,490) (9,490)  Budgeted 2021-22  30,970 50,786  81,756  5.000 385,970	(9,490) (9,490) Budgeted 2022-23 32,409 50,786 83,195 5.000 396,353
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT  Personal Services	Total  Total  Total	Actual 2019-20 33,238 60,276 93,514 5.000 361,002 2,358,339	Current 2020-21 34,633 60,276 94,909 5.000 372,845 2,358,339	(9,490) (9,490)  Budgeted 2021-22  30,970 50,786 81,756  5.000 385,970 2,358,339	(9,490) (9,490)  Budgeted 2022-23  32,409 50,786  83,195  5.000 396,353 2,358,339
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT  Personal Services All Other	Total  Total  Total	Actual 2019-20 33,238 60,276 93,514 5.000 361,002 2,358,339	Current 2020-21 34,633 60,276 94,909 5.000 372,845 2,358,339	(9,490) (9,490)  Budgeted 2021-22  30,970 50,786 81,756  5.000 385,970 2,358,339	(9,490) (9,490)  Budgeted 2022-23  32,409 50,786  83,195  5.000 396,353 2,358,339
GENERAL FUND All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT  Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE F	Total  Total  Total	Actual 2019-20 33,238 60,276 93,514 5.000 361,002 2,358,339 2,719,341	Current 2020-21  34,633 60,276  94,909  5.000 372,845 2,358,339 2,731,184	(9,490) (9,490)  Budgeted 2021-22  30,970 50,786 81,756  5.000 385,970 2,358,339 2,744,309	(9,490) (9,490)  Budgeted 2022-23  32,409 50,786  83,195  5.000 396,353 2,358,339 2,754,692

# MAINE HIV PREVENTION EDUCATION PROGRAM Z182

## What the Budget purchases:

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers and other teachers and youth workers.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
				2021-22	2022-23
Initiative: Reduces funding for the Maine HIV prevention education	tion program.				
GENERAL FUND					
All Other				(15,600)	(15,600)
			Total	(15,600)	(15,600)
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		150,000	150,000	134,400	134,400
	Total	150,000	150,000	134,400	134,400

# MAINE SCHOOL SAFETY CENTER Z293

### What the Budget purchases:

The Maine School Safety Center (MSSC) provides guidance, training and technical support to Maine's Schools to assist them in meeting their safety and security requirements. The MSSC is developing a safe school infrastructure that will deliver high quality, up-to-date best practices, procedures, training and technical assistance and support to Maine schools.

			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
rogram S	ummary					
			0	0	0	0
		Total	0	0	0	0
					2021-22	2022-23
itiative:	Continues one Public Service Manager II position previously Public Service Coordinator II position previously continued It School Safety Center, Federal Expenditures Fund, transfers Fund to the General Fund within the same program beging related All Other costs. This initiative also continues 2 lit positions previously continued by Financial Order 001258 funding for related All Other costs. This initiative also Transportation program related to an operational reorganization	by Financial Order these the position uning October 3° mited-period Re F1 through Se reduces fundin	er 001257 F1 funded ons from the Federal 1, 2021 and provide gional Education Re optember 29, 2023 of g in the Facilities,	I 100% Maine Expenditures as funding for expresentative and provides Safety and		
	NERAL FUND					
	sitions - LEGISLATIVE COUNT				2.000	2.000
	rsonal Services				185,869	298,783
All	Other				12,766	12,766
				Total	198,635	311,549
	DERAL EXPENDITURES FUND rsonal Services				362,249	254 146
	Other				39,521	254,146 146,376
7 (11	Otto				401,770	400,522
				Total	401,770	400,322
					2021-22	2022-23
itiative:	Transfers and reallocates the cost of one Public Service Revenue Funds, 36% General Fund and 37% Federal Experiorgram to 100% Federal Expenditures Fund in the Maine Stor related All Other costs.	enditures Fund w	ithin the Learning S	ystems Team		
FE	DERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				138,305	139,508
All	Other				5,076	5,120
				Total	143,381	144,628
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised Pr	ogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT				2.000	2.000
Per	sonal Services				185,869	298,783
All (	Other				12,766	12,766
		Total	0	0	198,635	311,549
evised Pr	ogram Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT				1.000	1.000
	sonal Services				500,554	393,654
	Other				44,597	151,496
		Total	0	0	545,151	545,150
		ioidi	U	U	070,101	J <del>7</del> J, 1JU

# NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

#### What the Budget purchases:

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2010 20	2020 21	2021 22	2022 20
All Other		335,000	335,000	335,000	335,000
	Total	335,000	335,000	335,000	335,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		335,000	335,000	335,000	335,000
	Total	335,000	335,000	335,000	335,000

## NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

### What the Budget purchases:

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	 Total	75,000	75,000	75,000	75,000

# OBESITY AND CHRONIC DISEASE FUND Z111

#### What the Budget purchases:

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

### RETIRED TEACHERS GROUP LIFE INSURANCE Z033

#### What the Budget purchases:

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		4,478,086	4,601,233	4,601,233	4,601,233
	Total	4,478,086	4,601,233	4,601,233	4,601,233
				2021-22	2022-23
Initiative: Provides funding for group life insurance for retired teachers	-				
GENERAL FUND					
All Other				(8,383)	125,431
			Total	(8,383)	125,431
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		4,478,086	4,601,233	4,592,850	4,726,664
	Total	4,478,086	4,601,233	4,592,850	4,726,664

# RETIRED TEACHERS' HEALTH INSURANCE 0854

## What the Budget purchases:

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other	_	45,000,000	45,000,000	45,000,000	45,000,000
	Total	45,000,000	45,000,000	45,000,000	45,000,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	45,000,000	45,000,000	45,000,000	45,000,000
	Total	45,000,000	45,000,000	45,000,000	45,000,000

# SCHOOL AND STUDENT SUPPORTS Z270

# What the Budget purchases:

The Office of School and Student Supports (O3S) strives to ensure that Maine schools are inclusive, healthy, safe and supportive communities where every student thrives. O3S endeavors to coordinate resources and programs that promote equitable, psycho-socially, physically and environmentally healthy school communities for all. Each O3S team provides information and guidance to parents, administrators, educators, legislators and other stakeholders within their focus areas.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
rogram Sı	ummary					
			0	0	0	0
	т	otal	0	0	0	0
					2021-22	2022-23
nitiative:	Reallocates the cost of one Management Analyst I position, one Service Manager II position and one Public Service Executive II program. This initiative also continues one Secretary Specialist Financial Order 001257 F1 and provides funding for All Other costs	position betwe Supervisor pos	en accounts with	hin the same		
GEI	NERAL FUND					
	itions - LEGISLATIVE COUNT				1.000	1.000
	sonal Services				41,204	44,811
All (	Other				6,383	6,383
				Total	47,587	51,194
FED	DERAL EXPENDITURES FUND					
Per	sonal Services				11,783	11,932
All (	Other				433	437
				Total	12,216	12,369
ОТІ	HER SPECIAL REVENUE FUNDS					
Per	sonal Services				35,910	35,956
All (	Other				1,318	1,320
				Total	37,228	37,276
					2021-22	2022-23
itiative:	Reallocates the cost of one Regional Education Representative p and 20% Federal Expenditures Fund to 88% Federal Block Grant within the same program.					
FEC	DERAL EXPENDITURES FUND					
Per	sonal Services				(9,221)	(9,269)
				Total	(9,221)	(9,269)
FEC	DERAL BLOCK GRANT FUND					
Per	sonal Services				9,221	9,269
				Total	9,221	9,269

		2021-22	2022-23
Initiative:	Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.		
GE	NERAL FUND		
Po	sitions - LEGISLATIVE COUNT	7.000	7.000
Pe	rsonal Services	830,275	844,704
All	Other	89,532	89,532
	Total	919,807	934,236
ОТ	HER SPECIAL REVENUE FUNDS		
Pe	rsonal Services	6,544	6,814
All	Other	240	250
	 Total	6,784	7,064
		2021-22	2022-23
Initiative:	Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
FE	DERAL EXPENDITURES FUND		
Po	sitions - LEGISLATIVE COUNT	1.000	1.000
	sitions - FTE COUNT	0.577	0.577
	rsonal Services	157,415	160,345
All	Other	1,109,069	1,109,069
	Total	1,266,484	1,269,414
		2021-22	2022-23
Initiative:	Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
FE	DERAL EXPENDITURES FUND		
Pe	rsonal Services	23,052	23,172
All	Other	253,458	253,458
	Total	276,510	276,630
FE	DERAL BLOCK GRANT FUND		
Po	sitions - LEGISLATIVE COUNT	2.000	2.000
	rsonal Services	215,242	216,947
Pe			
	Other	46,001	46,001

					2021-22	2022-23
tiative:	Transfers one Management Analyst I position and related program to the School and Student Supports program.	All Other costs f	from the Learning S	ystems Team		
GI	ENERAL FUND					
	ersonal Services				45,305	45,878
				Total	45,305	45,878
				. 5 (4)	,	,
	EDERAL EXPENDITURES FUND  ersonal Services				22,648	22,934
	I Other				283,080	283,069
					305,728	306,003
				Total	303,728	300,003
	THER SPECIAL REVENUE FUNDS				4.000	4.000
	ositions - LEGISLATIVE COUNT ersonal Services				1.000	1.000
	l Other				22,654 15,379	22,941 15,363
All	. 54161			T-1-1		
				Total	38,033	38,304
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
vised P	rogram Summary - GENERAL FUND					
	sitions - LEGISLATIVE COUNT				8.000	8.000
	rsonal Services				916,784	935,393
All	Other				95,915	95,915
		Total	0	0	1,012,699	1,031,308
vised P	rogram Summary - FEDERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT				1.000	1.000
Po	sitions - FTE COUNT				0.577	0.577
Pe	rsonal Services				205,677	209,114
All	Other				1,646,040	1,646,033
		Total	0	0	1,851,717	1,855,147
vised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Po	sitions - LEGISLATIVE COUNT				1.000	1.000
	rsonal Services				65,108	65,711
	Other				16,937	16,933
		Total	0	0	82,045	82,644
vised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
					0.000	0.000
	sitions - LEGISLATIVE COUNT				2.000	2.000
	rsonal Services Other				224,463 46,001	226,216
All	Ouici				<u> </u>	46,001
		Total	0	0	270,464	272,217

# SCHOOL FINANCE AND OPERATIONS Z078

## What the Budget purchases:

The School Finance and Operations team is responsible for distribution of over \$1 billion in general purpose aid for local schools via the essential programs and services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the department; development and maintenance of a longitudinal data warehouse; providing technology support for department personnel; and oversight of child nutrition programs, including the school breakfast program.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
rogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	590,715	603,127	632,440	644,724
All Other	3,111,280	3,132,621	3,132,621	3,132,621
- Total	3,701,995	3,735,748	3,765,061	3,777,345
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,056,559	1,067,472	1,150,797	1,168,982
All Other	59,583,903	59,588,782	59,588,782	59,588,782
- Total	60,640,462	60,656,254	60,739,579	60,757,764
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,545	15,545	15,545	15,545
- Total	15,545	15,545	15,545	15,545
			2021-22	2022-23
itiative: Provides funding for the Child Nutrition grant.				
FEDERAL EXPENDITURES FUND				
All Other			6,745,641	6,740,141
		Total	6,745,641	6,740,141
			2021-22	2022-23
itiative: Transfers funding for the adult education management system from t program to the Adult Education program within the same fund.	he School Finance a	nd Operations		
GENERAL FUND			(00,000)	(00,000)
All Other		<del>-</del>	(29,000)	(29,000)
		Total	(29,000)	(29,000)
			2021-22	2022-23
tiative: Transfers one Public Service Executive II position, 2 Public Service Education Representative positions, one Office Associate II position a Learning Systems Team program to the School and Student Supports Service Manager II position and related All Other costs from the School the School and Student Supports program.	nd related All Other of program. Also transf	costs from the ers one Public		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(133,686)	(134,250)
		Total	(133,686)	(134,250)

GENERAL FUND					
All Other				(25,300)	(25,300)
			Total	(25,300)	(25,300)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	6.000	6.000
Personal Services		590,715	603,127	498,754	510,474
All Other		3,111,280	3,132,621	3,078,321	3,078,321
	Total	3,701,995	3,735,748	3,577,075	3,588,795
vised Program Summary - FEDERAL EXPENDITURES FU	JND				
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,056,559	1,067,472	1,150,797	1,168,982
All Other		59,583,903	59,588,782	66,334,423	66,328,923
	Total	60,640,462	60,656,254	67,485,220	67,497,905
vised Program Summary - OTHER SPECIAL REVENUE F	UNDS				
All Other		15,545	15,545	15,545	15,545
	Total	15,545	15,545	15,545	15,545

## SPECIAL SERVICES TEAM Z080

### What the Budget purchases:

The Special Services Team program provides for general oversight and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations (MuSER) Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
gram S	Summary - GENERAL FUND					
Per	rsonal Services		90,829	91,042	99,555	100,104
All	Other		173,279	151,943	151,943	151,943
		Total	264,108	242,985	251,498	252,047
ogram S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		22.000	22.000	21.500	21.500
Per	rsonal Services		2,220,112	2,247,618	2,304,156	2,355,257
All	Other		59,704,638	59,698,586	59,698,586	59,698,586
		Total	61,924,750	61,946,204	62,002,742	62,053,843
					2021-22	2022-23
tiative:	Transfers one Office Associate II position from the Chi Services Team program and provides funding for relate program. Also provides funding for All Other costs in the same level of services provided.	ed All Other cos	sts in the Special S	Services Team		
FE	DERAL EXPENDITURES FUND					
Po	sitions - LEGISLATIVE COUNT				1.000	1.000
Pe	rsonal Services				65,025	67,759
All	Other				2,386	2,487
				Total	67,411	70,246
					2021-22	2022-23
tiative:	Reallocates the cost of one Public Service Manager II pos General Fund to 100% Federal Expenditures Fund within All Other costs.					
GE	ENERAL FUND					
Pe	rsonal Services				(99,555)	(100,104)
				Total	(99,555)	(100,104)
	DERAL EXPENDITURES FUND					
FF						
	rsonal Services				99,555	100,104
Pe					99,555 3,654	100,104 3,808
Pe	rsonal Services			 Total		ŕ
Pe	rsonal Services			Total	3,654	3,808
Pe	rsonal Services	on and increases	s funding in All Other		3,654 103,209	3,808
Pe All tiative: FE	Present Services Other  Eliminates one vacant Public Service Coordinator II position be provided by Child Development Services.	on and increases	s funding in All Other		3,654 103,209 <b>2021-22</b>	3,808 103,912 <b>2022-23</b>
Pe All tiative: FE Pe	Other  Eliminates one vacant Public Service Coordinator II position be provided by Child Development Services.  DERAL EXPENDITURES FUND risonal Services	on and increases	s funding in All Other		3,654 103,209 <b>2021-22</b> (28,204)	3,808 103,912 <b>2022-23</b> (29,563)
Pe All tiative: FE Pe	Present Services Other  Eliminates one vacant Public Service Coordinator II position be provided by Child Development Services.	on and increases	s funding in All Other		3,654 103,209 <b>2021-22</b>	3,808 103,912 <b>2022-23</b>

# **Education, Department of**

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		90,829	91,042		
All Other		173,279	151,943	151,943	151,943
	Total	264,108	242,985	151,943	151,943
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		22.000	22.000	22.500	22.500
Personal Services		2,220,112	2,247,618	2,440,532	2,493,557
All Other		59,704,638	59,698,586	59,732,830	59,734,444
	Total	61,924,750	61,946,204	62,173,362	62,228,001

# TEACHER RETIREMENT 0170

## What the Budget purchases:

The Teacher Retirement program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		174,530,365	179,329,950	179,329,950	179,329,950
	Total	174,530,365	179,329,950	179,329,950	179,329,950
				2021-22	2022-23
<b>nitiative:</b> Provides funding for teacher retirement costs based Employees Retirement System.	upon actuarial	estimates from the	Maine Public		
GENERAL FUND					
All Other				15,324,489	20,677,486
			Total	15,324,489	00.0== 100
					20,677,486
		<u>Actual</u>	Current	Budgeted	20,677,486 <u>Budgeted</u>
		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	
evised Program Summary - GENERAL FUND		· <u></u>			Budgeted
evised Program Summary - GENERAL FUND All Other		· <u></u>			Budgeted

	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	109,197	101,433	80,162	80,837
All Other	78,644	81,844	81,844	81,844
Total	187,841	183,277	162,006	162,681
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	109,197	101,433	80,162	80,837
All Other	78,644	81,844	81,844	81,844
Total	187,841	183,277	162,006	162,681

## Education, State Board of

# STATE BOARD OF EDUCATION 0614

### What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical Education.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		109,197	101,433	80,162	80,837
All Other		78,644	81,844	81,844	81,844
	Total	187,841	183,277	162,006	162,681
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		109,197	101,433	80,162	80,837
All Other		78,644	81,844	81,844	81,844
	Total	187,841	183,277	162,006	162,681

### **Efficiency Maine Trust**

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		121,694	126,625	138,698	139,868
All Other		2,478,306	2,473,375	15,747	15,747
T	otal	2,600,000	2,600,000	154,445	155,615
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		121,694	126,625	138,698	139,868
All Other		2,478,306	2,473,375	15,747	15,747
7	Total	2,600,000	2,600,000	154,445	155,615

# **Efficiency Maine Trust**

EFFICIENCY	MAINE	TRUST	Z100
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# What the Budget purchases:

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
ram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		121,694	126,625	138,698	139,868
All Other		2,478,306	2,473,375	2,473,375	2,473,375
	Total	2,600,000	2,600,000	2,612,073	2,613,243
				2021-22	2022-23
tive: Reduces funding in All Other to align allocation w	vith diminished natural gas	assessment revenue			
tive: Reduces funding in All Other to align allocation w  OTHER SPECIAL REVENUE FUNDS  All Other	vith diminished natural gas	assessment revenue		(2,457,628)	(2,457,628)
OTHER SPECIAL REVENUE FUNDS	vith diminished natural gas	assessment revenue	— Total	(2,457,628)	(2,457,628) (2,457,628)
OTHER SPECIAL REVENUE FUNDS	vith diminished natural gas	assessment revenue  Actual	_		
OTHER SPECIAL REVENUE FUNDS	vith diminished natural gas		Total	(2,457,628)	(2,457,628)
OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	(2,457,628) <u>Budgeted</u>	(2,457,628) <u>Budgeted</u>
OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	Total <u>Current</u>	(2,457,628) <u>Budgeted</u>	(2,457,628) <u>Budgeted</u>
OTHER SPECIAL REVENUE FUNDS All Other  seed Program Summary - OTHER SPECIAL REVENUE		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(2,457,628)  Budgeted 2021-22	(2,457,628) <u>Budgeted</u> 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  Seed Program Summary - OTHER SPECIAL REVENUE  Positions - LEGISLATIVE COUNT		<u>Actual</u> <b>2019-20</b> 1.000	Total  Current 2020-21	(2,457,628) <u>Budgeted</u> 2021-22	(2,457,628) <u>Budgeted</u> 2022-23

•		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		370.000	370.000	369.000	369.000
Positions - FTE COUNT		1.558	1.558	1.558	1.558
Personal Services		34,863,862	35,446,560	36,816,052	37,481,435
All Other		36,829,581	37,573,178	37,822,078	37,822,078
Capital Expenditures		299,850	270,000	847,252	539,650
	Total	71,993,293	73,289,738	75,485,382	75,843,163
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		75.000	75.000	75.000	75.000
Personal Services		6,960,112	7,081,199	7,466,724	7,630,254
All Other		2,161,825	1,912,952	1,912,952	1,912,952
	Total	9,121,937	8,994,151	9,379,676	9,543,206
Department Summary - HIGHWAY FUND					
All Other		33,054	33,054	31,599	31,599
	Total	33,054	33,054	31,599	31,599
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		90.000	90.000	90.000	90.000
Positions - FTE COUNT		0.596	0.596	0.596	0.596
Personal Services		8,347,399	8,463,086	8,849,465	8,958,118
All Other		5,943,058	5,942,800	5,942,800	5,942,800
Capital Expenditures	_	14,850	24,000	76,302	12,100
	Total	14,305,307	14,429,886	14,868,567	14,913,018
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		205.000	205.000	204.000	204.000
Positions - FTE COUNT		0.962	0.962	0.962	0.962
Personal Services		19,556,351	19,902,275	20,499,863	20,893,063
All Other		28,691,644	29,684,372	29,934,727	29,934,727
Capital Expenditures	_	285,000	246,000	770,950	527,550
	Total	48,532,995	49,832,647	51,205,540	51,355,340

# ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

## What the Budget purchases:

The Environmental Protection - Administration program provides policy and administrative leadership, oversight, coordination and support.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		631,252	635,684	723,567	738,148
All Other		1,142,452	893,579	893,579	893,579
	Total	1,773,704	1,529,263	1,617,146	1,631,727
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		2,297,396	2,332,234	2,464,478	2,501,706
All Other	_	3,835,704	3,835,601	3,835,601	3,835,601
	Total	6,133,100	6,167,835	6,300,079	6,337,307
Later to a MONE				2021-22	2022-23
Initiative: NONE				<b>-</b>	
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		631,252	635,684	723,567	738,148
All Other		1,142,452	893,579	893,579	893,579
	Total	1,773,704	1,529,263	1,617,146	1,631,727
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		2,297,396	2,332,234	2,464,478	2,501,706
All Other		3,835,704	3,835,601	3,835,601	3,835,601
	Total	6,133,100	6,167,835	6,300,079	6,337,307

# AIR QUALITY 0250

## What the Budget purchases:

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services All Other		1,119,483	1,140,266	1,175,632	1,205,908
All Otiles	_	57,159	57,159	57,159	57,159
	Total	1,176,642	1,197,425	1,232,791	1,263,067
Program Summary - HIGHWAY FUND - Informational					
All Other		33,054	33,054	33,054	33,054
	Total	33,054	33,054	33,054	33,054
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,201	262,647	276,200	285,400
All Other		685,774	685,774	685,774	685,774
Capital Expenditures		14,850	24,000	,	,
	Total	961,825	972,421	961,974	971,174
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,119,483	1,140,266	1,175,632	1,205,908
All Other		57,159	57,159	57,159	57,159
	Total	1,176,642	1,197,425	1,232,791	1,263,067
Revised Program Summary - HIGHWAY FUND - Informational					
All Other		33,054	33,054	33,054	33,054
	Total	33,054	33,054	33,054	33,054
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,201	262,647	276,200	285,400
All Other		685,774	685,774	685,774	685,774
Capital Expenditures	_	14,850	24,000		
	Total	961,825	972,421	961,974	971,174

# BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

## What the Budget purchases:

The Board of Environmental Protection Fund program is responsible for: review and adoption of new and amended rules, public hearings of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		224,576	224,661	234,143	240,150
All Other		100,232	100,232	100,587	100,587
	Total	324,808	324,893	334,730	340,737
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		224,576	224,661	234,143	240,150
All Other		100,232	100,232	100,587	100,587
	Total	324,808	324,893	334,730	340,737

# LAND RESOURCES Z188

## What the Budget purchases:

The Bureau of Land Resources strives to protect and improve land quality attributes through a number of licensing, compliance and enforcement activities statewide that relate to land development, which includes renewable energy projects.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		1,955,131	1,995,542	2,080,534	2,128,932
All Other		100,000	100,000	100,000	100,000
	Total	2,055,131	2,095,542	2,180,534	2,228,932
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		280,198	289,706	290,444	300,195
All Other	_	18,508	18,471	18,471	18,471
	Total	298,706	308,177	308,915	318,666
Initiative: NONE				2021-22	2022-23
minauve. NONE		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		1,955,131	1,995,542	2,080,534	2,128,932
All Other		100,000	100,000	100,000	100,000
	Total	2,055,131	2,095,542	2,180,534	2,228,932
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		280,198	289,706	290,444	300,195
All Other		18,508	18,471	18,471	18,471
	Total	298,706	308,177	308,915	318,666

# MAINE ENVIRONMENTAL PROTECTION FUND 0421

## What the Budget purchases:

The Maine Environmental Protection Fund provides administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		381,612	397,916	389,811	406,635
	Total	381,612	397,916	389,811	406,635
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		64.000	64.000	63.500	63.500
Positions - FTE COUNT		0.654	0.654	0.654	0.654
Personal Services		5,718,689	5,844,084	6,068,551	6,199,712
All Other		4,648,867	5,062,951	5,062,951	5,062,951
Capital Expenditures		90,500	81,000		
	Total	10,458,056	10,988,035	11,131,502	11,262,663
				2021-22	2022-23
itiative: Provides one-time funding for the replacement of equipment	t essential for	the state to meet it	s obligation to	2021 22	
itiative: Provides one-time funding for the replacement of equipment monitor and maintain baseline data about ambient air quality.	t essential for	the state to meet it	s obligation to	2021.22	
monitor and maintain baseline data about ambient air quality.	t essential for	the state to meet it	s obligation to	2,21,22	
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS	t essential for	the state to meet it	s obligation to		
monitor and maintain baseline data about ambient air quality.	t essential for	the state to meet it	_	91,000	158,500
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS	t essential for	the state to meet it	s obligation to  Total		
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS	t essential foi	the state to meet it	_	91,000	158,500 158,500
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS	t essential for		Total	91,000	158,500
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS	t essential foi	<u>Actual</u>	Total <u>Current</u>	91,000 91,000 <u>Budgeted</u>	158,500 158,500 Budgeted
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures	t essential for	<u>Actual</u>	Total <u>Current</u>	91,000 91,000 <u>Budgeted</u>	158,500 158,500 Budgeted
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND	t essential for	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	91,000 91,000 Budgeted 2021-22	158,500 158,500 Budgeted 2022-23
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	t essential for	Actual 2019-20 5.000	Total  Current 2020-21  5.000	91,000 91,000 Budgeted 2021-22	158,500 158,500 Budgeted 2022-23
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	_	Actual 2019-20 5.000 381,612	Total  Current 2020-21  5.000 397,916	91,000 91,000 <b>Budgeted</b> <b>2021-22</b> 5.000 389,811	158,500 158,500 Budgeted 2022-23 5.000 406,635
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	_	Actual 2019-20 5.000 381,612	Total  Current 2020-21  5.000 397,916	91,000 91,000 <b>Budgeted</b> <b>2021-22</b> 5.000 389,811	158,500 158,500 Budgeted 2022-23 5.000 406,635
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services  evised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	Actual 2019-20 5.000 381,612 381,612	Total  Current 2020-21  5.000 397,916 397,916	91,000 91,000 <b>Budgeted</b> <b>2021-22</b> 5.000 389,811 389,811	158,500 158,500 Budgeted 2022-23 5.000 406,635 406,635
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	_	Actual 2019-20 5.000 381,612 381,612 64.000	Total  Current 2020-21  5.000 397,916 397,916	91,000 91,000 <b>Budgeted</b> <b>2021-22</b> 5.000 389,811 389,811	158,500 158,500 Budgeted 2022-23 5.000 406,635 406,635
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Positions - FTE COUNT	_	Actual 2019-20 5.000 381,612 381,612 64.000 0.654	Total  Current 2020-21  5.000 397,916  397,916  64.000 0.654	91,000 91,000 Budgeted 2021-22 5.000 389,811 389,811 63.500 0.654	158,500 158,500 Budgeted 2022-23 5.000 406,635 406,635 63.500 0.654
monitor and maintain baseline data about ambient air quality.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services  evised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	_	Actual 2019-20 5.000 381,612 381,612 64.000 0.654 5,718,689	Total  Current 2020-21  5.000 397,916 397,916  64.000 0.654 5,844,084	91,000 91,000 <b>Budgeted</b> <b>2021-22</b> 5.000 389,811 389,811 63.500 0.654 6,068,551	158,500 158,500 Budgeted 2022-23 5.000 406,635 406,635 63.500 0.654 6,199,712

# PERFORMANCE PARTNERSHIP GRANT 0851

## What the Budget purchases:

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land and Water Quality and certain Remediation and Waste Management programs.

	Actual	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
rogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	5,439,437	5,508,942	5,703,713	5,797,204
All Other	3,531,673	3,531,442	3,531,442	3,531,442
Total	8,971,110	9,040,384	9,235,155	9,328,646
			2021-22	2022-23
itiative: Provides one-time funding for the replacement of equipment essential for manage, protect, monitor and enhance the quality of Maine's water resource.		s obligation to		
FEDERAL EXPENDITURES FUND				
Capital Expenditures			62,302	12,100
		Total	62,302	12,100
			2021-22	2022-23
itiative: Provides funding for the approved reclassification of one Environmental En Engineer Specialist position.	ngineer position to an	Environmental		
FEDERAL EXPENDITURES FUND				
Personal Services			30,944	7,928
		Total	30,944	7,928
			2021-22	2022-23
itiative: Provides funding for the approved reclassification of one Biologist II position	on to a Biologist III posi	ition.		
FEDERAL EXPENDITURES FUND				
Personal Services			23,550	10,796
		Total	23,550	10,796
			2021-22	2022-23
<b>Provides</b> one-time funding for the purchase of 2 additional Eureka was essential for the state to meet its obligation to manage, protect, monitor water resources.				
EEDEDAL EYDENDITLIDES FILIND				
FEDERAL EXPENDITURES FUND Capital Expenditures			14,000	
		Total	14,000	0
	<u>Actual</u>	Total <u>Current</u>	· · · · · · · · · · · · · · · · · · ·	0 <u>Budgeted</u>
	<u>Actual</u> 2019-20		14,000	
Capital Expenditures	· <u></u>	<u>Current</u>	14,000  Budgeted	Budgeted
Capital Expenditures	· <u></u>	<u>Current</u>	14,000  Budgeted	Budgeted
Capital Expenditures vised Program Summary - FEDERAL EXPENDITURES FUND	2019-20	<u>Current</u> 2020-21	14,000 <u>Budgeted</u> 2021-22	Budgeted 2022-23
Capital Expenditures  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	<b>2019-20</b> 59.000	<b>Current 2020-21</b> 59.000	14,000 <u>Budgeted</u> 2021-22  59.000	Budgeted 2022-23 59.000
Capital Expenditures  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Positions - FTE COUNT	<b>2019-20</b> 59.000 0.596	Current 2020-21 59.000 0.596	14,000  Budgeted 2021-22  59.000 0.596	Budgeted 2022-23 59.000 0.596
Capital Expenditures  evised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	2019-20 59.000 0.596 5,439,437	Current 2020-21 59.000 0.596 5,508,942	14,000  Budgeted 2021-22  59.000 0.596 5,758,207	Budgeted 2022-23 59.000 0.596 5,815,928

## REMEDIATION AND WASTE MANAGEMENT 0247

#### What the Budget purchases:

The Remediation and Waste Management program is responsible for materials management, investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of solid waste, petroleum, hazardous materials and hazardous waste. Also, within the program is the Sustainability Division administers departmentwide programs related to materials management and product stewardship (for example, returnable bottles and e-waste recycling), composting and organics recovery, as well as climate change and adaptation activities.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		667,871	680,959	727,175	739,996
All Other		151,524	151,524	151,524	151,524
	Total	819,395	832,483	878,699	891,520
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		2,165,141	2,199,502	2,309,900	2,340,527
All Other	_	1,350,418	1,350,428	1,350,428	1,350,428
	Total	3,515,559	3,549,930	3,660,328	3,690,955
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		101.000	101.000	100.500	100.500
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		9,966,252	10,128,192	10,340,204	10,529,405
All Other		17,284,069	17,784,064	17,784,064	17,784,064
Capital Expenditures		194,500	165,000		
	Total	27,444,821	28,077,256	28,124,268	28,313,469
				2021-22	2022-23
<b>nitiative:</b> Provides one-time funding for the replacement of equ state to meet its obligation for investigating and cle products.					
			·		
OTHER SPECIAL REVENUE FUNDS			·		
OTHER SPECIAL REVENUE FUNDS Capital Expenditures				679,950	351,050
			Total	679,950 679,950	351,050 351,050
			Total	·	·
Capital Expenditures	remediation cost-sha	aring program.	Total	679,950	351,050
Capital Expenditures	remediation cost-sha	aring program.	Total	679,950	351,050
Capital Expenditures  itiative: Provides funding to administer the landfill closure and the land	remediation cost-sha	aring program.	Total	679,950	351,050
Capital Expenditures  itiative: Provides funding to administer the landfill closure and other SPECIAL REVENUE FUNDS	remediation cost-sha	aring program.	Total	679,950 <b>2021-22</b>	351,050 2022-23
Capital Expenditures  itiative: Provides funding to administer the landfill closure and other SPECIAL REVENUE FUNDS	remediation cost-sha	aring program.		679,950 <b>2021-22</b> 250,000	351,050 2022-23 250,000
Capital Expenditures  itiative: Provides funding to administer the landfill closure and of the control of the c	nonitor meters that a	re essential for the st	Total tate to meet its	2021-22 250,000 250,000	351,050 2022-23 250,000 250,000
Capital Expenditures  iitiative: Provides funding to administer the landfill closure and a  OTHER SPECIAL REVENUE FUNDS  All Other  iitiative: Provides one-time funding for 3 additional Benzene m	nonitor meters that a	re essential for the st	Total tate to meet its	2021-22 250,000 250,000	351,050 2022-23 250,000 250,000
Capital Expenditures  iitiative: Provides funding to administer the landfill closure and a  OTHER SPECIAL REVENUE FUNDS  All Other  iitiative: Provides one-time funding for 3 additional Benzene mobiligation for investigating and cleaning up spilled haza	nonitor meters that a	re essential for the st	Total tate to meet its	2021-22 250,000 250,000	351,050 2022-23 250,000 250,000

# **Environmental Protection, Department of**

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		667,871	680,959	727,175	739,996
All Other		151,524	151,524	151,524	151,524
	Total	819,395	832,483	878,699	891,520
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		2,165,141	2,199,502	2,309,900	2,340,527
All Other		1,350,418	1,350,428	1,350,428	1,350,428
	Total	3,515,559	3,549,930	3,660,328	3,690,955
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		101.000	101.000	100.500	100.500
Positions - FTE COUNT		0.308	0.308	0.308	0.308
Personal Services		9,966,252	10,128,192	10,340,204	10,529,405
All Other		17,284,069	17,784,064	18,034,064	18,034,064
Capital Expenditures		194,500	165,000	679,950	369,050
	Total	27,444,821	28,077,256	29,054,218	28,932,519

# WATER QUALITY 0248

## What the Budget purchases:

The Water Quality program is responsible for the licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
Personal Services		2,204,763	2,230,832	2,370,005	2,410,635
All Other		710,690	710,690	710,690	710,690
	Total	2,915,453	2,941,522	3,080,695	3,121,325
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		201,422	202,289	214,714	216,068
All Other		356,685	356,685	356,685	356,685
	Total	558,107	558,974	571,399	572,753
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		1,349,438	1,373,104	1,392,487	1,422,090
All Other		2,822,772	2,901,524	2,901,524	2,901,524
	Total	4,172,210	4,274,628	4,294,011	4,323,614
				2021-22	2022-23
Initiativa: NONE					
Initiative: NONE		Actual	Current	Budgeted	Budgeted
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted	Budgeted 2022-23
Initiative: NONE  Revised Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
		<u> </u>	<u></u>		
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 22.000	<b>2020-21</b> 22.000	<b>2021-22</b> 22.000	<b>2022-23</b> 22.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	2019-20 22.000 2,204,763	22.000 2,230,832	22.000 2,370,005	2022-23 22.000 2,410,635
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	22.000 2,204,763 710,690	22.000 2,230,832 710,690	22.000 2,370,005 710,690	22.000 2,410,635 710,690
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	22.000 2,204,763 710,690	22.000 2,230,832 710,690	22.000 2,370,005 710,690	22.000 2,410,635 710,690
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	22.000 2,204,763 710,690 2,915,453	22.000 2,230,832 710,690 2,941,522	22.000 2,370,005 710,690 3,080,695	22.000 2,410,635 710,690 3,121,325
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	22.000 2,204,763 710,690 2,915,453	22.000 2,230,832 710,690 2,941,522	22.000 2,370,005 710,690 3,080,695	22.000 2,410,635 710,690 3,121,325
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	22.000 2,204,763 710,690 2,915,453 2.000 201,422	22.000 2,230,832 710,690 2,941,522 2.000 202,289	22.000 2,370,005 710,690 3,080,695	22.000 2,410,635 710,690 3,121,325 2.000 216,068
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	_	22.000 2,204,763 710,690 2,915,453 2.000 201,422 356,685	22.000 2,230,832 710,690 2,941,522 2.000 202,289 356,685	22.000 2,370,005 710,690 3,080,695 2.000 214,714 356,685	22.000 2,410,635 710,690 3,121,325 2.000 216,068 356,685
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	_	22.000 2,204,763 710,690 2,915,453 2.000 201,422 356,685	22.000 2,230,832 710,690 2,941,522 2.000 202,289 356,685	22.000 2,370,005 710,690 3,080,695 2.000 214,714 356,685	22.000 2,410,635 710,690 3,121,325 2.000 216,068 356,685
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	22.000 2,204,763 710,690 2,915,453 2.000 201,422 356,685 558,107	22.000 2,230,832 710,690 2,941,522 2.000 202,289 356,685 558,974	22.000 2,370,005 710,690 3,080,695 2.000 214,714 356,685 571,399	22.000 2,410,635 710,690 3,121,325 2.000 216,068 356,685 572,753
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	_	22.000 2,204,763 710,690 2,915,453 2.000 201,422 356,685 558,107	22.000 2,230,832 710,690 2,941,522 2.000 202,289 356,685 558,974	22.000 2,370,005 710,690 3,080,695 2.000 214,714 356,685 571,399	22.000 2,410,635 710,690 3,121,325 2.000 216,068 356,685 572,753

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		713,688	677,666	749,080	758,804
All Other		2,994,341	2,963,546	2,963,546	2,963,546
	Total	3,708,029	3,641,212	3,712,626	3,722,350
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		145,832	148,715	171,807	173,143
All Other		8,897	8,897	8,897	8,897
	Total	154,729	157,612	180,704	182,040
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		567,856	528,951	577,273	585,661
All Other		2,985,444	2,954,649	2,954,649	2,954,649
	Total	3,553,300	3,483,600	3,531,922	3,540,310

# GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

# What the Budget purchases:

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		145,832	148,715	171,807	173,143
All Other		8,897	8,897	8,897	8,897
	Total	154,729	157,612	180,704	182,040
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		567,856	528,951	540,862	544,361
All Other		2,985,444	2,954,649	2,954,649	2,954,649
	Total	3,553,300	3,483,600	3,495,511	3,499,010
				2021-22	2022-23
itiative: Establishes one limited-period Planning and Re ends on December 31, 2022 to administer the 20		hat starts on Januar	y 1, 2022 and		
		hat starts on Januar	y 1, 2022 and	36,411	41,300
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS		that starts on Januar	y 1, 2022 and  Total	36,411 36,411	41,300
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS		that starts on Januar Actual		<u>,                                      </u>	
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS			Total	36,411	41,300
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services		<u>Actual</u>	Total <u>Current</u>	36,411  Budgeted	41,300  Budgeted
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	36,411  Budgeted	41,300  Budgeted
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services  evised Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	36,411 <u>Budgeted</u> 2021-22	41,300 <u>Budgeted</u> 2022-23
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2019-20 2.000	Total  Current 2020-21  2.000	36,411  Budgeted 2021-22	41,300  Budgeted 2022-23
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 2.000 145,832	Total  Current 2020-21  2.000 148,715	36,411  Budgeted 2021-22  2.000 171,807	41,300  Budgeted 2022-23  2.000 173,143
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	. Total	Actual 2019-20 2.000 145,832 8,897	Total  Current 2020-21  2.000 148,715 8,897	36,411  Budgeted 2021-22  2.000 171,807 8,897	41,300  Budgeted 2022-23  2.000 173,143 8,897
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	. Total	Actual 2019-20 2.000 145,832 8,897	Total  Current 2020-21  2.000 148,715 8,897	36,411  Budgeted 2021-22  2.000 171,807 8,897	41,300  Budgeted 2022-23  2.000 173,143 8,897
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE	. Total	Actual 2019-20 2.000 145,832 8,897 154,729	Total  Current 2020-21  2.000 148,715 8,897 157,612	36,411  Budgeted 2021-22  2.000 171,807 8,897 180,704	41,300  Budgeted 2022-23  2.000 173,143 8,897 182,040
ends on December 31, 2022 to administer the 20 OTHER SPECIAL REVENUE FUNDS Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT	. Total	Actual 2019-20 2.000 145,832 8,897 154,729	Total  Current 2020-21  2.000 148,715 8,897 157,612  4.000	36,411  Budgeted 2021-22  2.000 171,807 8,897 180,704	41,300  Budgeted 2022-23  2.000 173,143 8,897 182,040

## **Executive Department**

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		47.500	47.500	48.500	48.500
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		6,040,882	6,231,916	6,893,701	7,104,515
All Other		5,557,247	5,551,487	5,588,163	5,581,942
	Total	11,598,129	11,783,403	12,481,864	12,686,457
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		35.500	35.500	35.500	35.500
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		4,275,003	4,437,939	4,940,939	5,113,803
All Other		1,248,715	1,243,715	1,115,921	1,109,526
	Total	5,523,718	5,681,654	6,056,860	6,223,329
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		448,378	467,165	447,096	467,595
All Other		2,043,228	2,043,228	2,043,228	2,043,228
	Total	2,491,606	2,510,393	2,490,324	2,510,823
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	11.000	11.000
Personal Services		1,317,501	1,326,812	1,505,666	1,523,117
All Other		2,265,304	2,264,544	2,429,014	2,429,188
	Total	3,582,805	3,591,356	3,934,680	3,952,305

# ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

#### What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.500	21.500	21.500	21.500
Personal Services		2,675,822	2,784,902	3,021,994	3,144,402
All Other	_	337,211	337,211	337,211	337,211
	Total	3,013,033	3,122,113	3,359,205	3,481,613
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		115,014	115,014	115,014	115,014
	Total	115,014	115,014	115,014	115,014
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500
laiki-ki NONE				2021-22	2022-23
Initiative: NONE					
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Initiative: NONE  Revised Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 21.500	<b>2020-21</b> 21.500	Budgeted 2021-22 21.500	Budgeted 2022-23 21.500
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	— Total	2019-20 21.500 2,675,822	2020-21 21.500 2,784,902	Budgeted 2021-22 21.500 3,021,994	Budgeted 2022-23 21.500 3,144,402
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	2019-20 21.500 2,675,822 337,211	21.500 2,784,902 337,211	Budgeted 2021-22 21.500 3,021,994 337,211	Budgeted 2022-23 21.500 3,144,402 337,211
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	2019-20 21.500 2,675,822 337,211	21.500 2,784,902 337,211	Budgeted 2021-22 21.500 3,021,994 337,211	Budgeted 2022-23 21.500 3,144,402 337,211
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	2019-20 21.500 2,675,822 337,211 3,013,033	21.500 2,784,902 337,211 3,122,113	Budgeted 2021-22  21.500 3,021,994 337,211 3,359,205	Budgeted 2022-23 21.500 3,144,402 337,211 3,481,613
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	2019-20 21.500 2,675,822 337,211 3,013,033	21.500 2,784,902 337,211 3,122,113	Budgeted 2021-22  21.500 3,021,994 337,211 3,359,205	Budgeted 2022-23 21.500 3,144,402 337,211 3,481,613
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	2019-20 21.500 2,675,822 337,211 3,013,033	21.500 2,784,902 337,211 3,122,113	Budgeted 2021-22  21.500 3,021,994 337,211 3,359,205	Budgeted 2022-23 21.500 3,144,402 337,211 3,481,613

# BLAINE HOUSE 0072

## What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		615,205	640,106	698,743	728,888
All Other	_	72,055	72,055	72,055	72,055
	Total	687,260	712,161	770,798	800,943
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,240	5,240	5,240	5,240
	Total	5,240	5,240	5,240	5,240
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		615,205	640,106	698,743	728,888
All Other		72,055	72,055	72,055	72,055
	Total	687,260	712,161	770,798	800,943
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,240	5,240	5,240	5,240
	Total	5,240	5,240	5,240	5,240

# GOVERNOR'S ENERGY OFFICE Z122

## What the Budget purchases:

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
CONTRACT CONTRACT CONTRACT		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
All Other		300,000	300,000	300,000	300,000
7	Total	300,000	300,000	300,000	300,000
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		448,378	467,165	447,096	467,595
All Other		1,870,564	1,870,564	1,870,564	1,870,564
7	Total	2,318,942	2,337,729	2,317,660	2,338,159
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		17,957	18,697	16,110	16,831
All Other		241,493	242,233	242,233	242,233
٦	Total	259,450	260,930	258,343	259,064
tiative: Continues one Limited Period Public Service Coordinator II positi 000558 F0 and transfers All Other to Personal Services to fund the		ly established by F	inancial Order	2021-22	2022-23
000558 F0 and transfers All Other to Personal Services to fund the		ly established by F	inancial Order	2021-22 127,794 (127,794)	2022-23 134,189 (134,189)
000558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND  Personal Services		ly established by F	inancial Order  Total	127,794	134,189
000558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND  Personal Services		ly established by F	_	127,794 (127,794)	134,189 (134,189)
000558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND  Personal Services			 Total	127,794 (127,794) 0	134,189 (134,189) 0
000558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND  Personal Services		<u>Actual</u>	Total <u>Current</u>	127,794 (127,794) 0 <u>Budgeted</u>	134,189 (134,189) 0 <u>Budgeted</u>
000558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND  Personal Services  All Other		<u>Actual</u>	Total <u>Current</u>	127,794 (127,794) 0 <u>Budgeted</u>	134,189 (134,189) 0 <u>Budgeted</u>
000558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other		<u>Actual</u>	Total <u>Current</u>	127,794 (127,794) 0 <u>Budgeted</u> 2021-22	134,189 (134,189) 0 <u>Budgeted</u> 2022-23
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  vised Program Summary - GENERAL FUND  Personal Services All Other		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	127,794 (127,794) 0 <u>Budgeted</u> 2021-22	134,189 (134,189) 0 <u>Budgeted</u> 2022-23
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  vised Program Summary - GENERAL FUND  Personal Services All Other	e position.	Actual 2019-20 300,000	Total  Current 2020-21  300,000	127,794 (127,794) 0 <u>Budgeted</u> 2021-22 127,794 172,206	134,189 (134,189) 0 <u>Budgeted</u> 2022-23 134,189 165,811
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  vised Program Summary - GENERAL FUND  Personal Services All Other	e position.	Actual 2019-20 300,000	Total  Current 2020-21  300,000	127,794 (127,794) 0 <u>Budgeted</u> 2021-22 127,794 172,206	134,189 (134,189) 0 <u>Budgeted</u> 2022-23 134,189 165,811
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND	e position.	Actual 2019-20 300,000 300,000	Total  Current 2020-21  300,000 300,000	127,794 (127,794) 0 Budgeted 2021-22 127,794 172,206 300,000	134,189 (134,189) 0 <b>Budgeted</b> <b>2022-23</b> 134,189 165,811 300,000
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  Personal Services All Other  Personal Services All Other  Vised Program Summary - GENERAL FUND Personal Services All Other  Positions - LEGISLATIVE COUNT	e position.	Actual 2019-20 300,000 300,000	Total  Current 2020-21  300,000 300,000	127,794 (127,794) 0 <u>Budgeted</u> 2021-22 127,794 172,206 300,000	134,189 (134,189) 0 Budgeted 2022-23 134,189 165,811 300,000
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  Vised Program Summary - GENERAL FUND  Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	e position.	Actual 2019-20 300,000 300,000 2.000 448,378	Total  Current 2020-21  300,000  300,000  2.000 467,165	127,794 (127,794) 0 Budgeted 2021-22 127,794 172,206 300,000 2.000 447,096	134,189 (134,189) 0 <b>Budgeted</b> <b>2022-23</b> 134,189 165,811 300,000 2.000 467,595
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  Vised Program Summary - GENERAL FUND  Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	e position.  Total	Actual 2019-20 300,000 300,000 2.000 448,378 1,870,564	Total  Current 2020-21  300,000  300,000  2.000 467,165 1,870,564	127,794 (127,794) 0 Budgeted 2021-22 127,794 172,206 300,000 2.000 447,096 1,870,564	134,189 (134,189) 0 Budgeted 2022-23 134,189 165,811 300,000 2.000 467,595 1,870,564
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  Personal Services All Other  Vised Program Summary - GENERAL FUND  Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	e position.  Total	Actual 2019-20 300,000 300,000 2.000 448,378 1,870,564	Total  Current 2020-21  300,000  300,000  2.000 467,165 1,870,564	127,794 (127,794) 0 Budgeted 2021-22 127,794 172,206 300,000 2.000 447,096 1,870,564	134,189 (134,189) 0 Budgeted 2022-23 134,189 165,811 300,000 2.000 467,595 1,870,564
O00558 F0 and transfers All Other to Personal Services to fund the GENERAL FUND Personal Services All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	e position.  Total	Actual 2019-20 300,000 300,000 2.000 448,378 1,870,564 2,318,942	Total  Current 2020-21  300,000  300,000  2.000 467,165 1,870,564 2,337,729	127,794 (127,794) 0 Budgeted 2021-22 127,794 172,206 300,000 2.000 447,096 1,870,564 2,317,660	134,189 (134,189) 0 Budgeted 2022-23 134,189 165,811 300,000 2.000 467,595 1,870,564 2,338,159
O00558 F0 and transfers All Other to Personal Services to fund the  GENERAL FUND Personal Services All Other  Vised Program Summary - GENERAL FUND  Personal Services All Other  Vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	e position.  Total	Actual 2019-20 300,000 300,000 2.000 448,378 1,870,564 2,318,942	Total  Current 2020-21  300,000  300,000  2.000 467,165 1,870,564 2,337,729  1.000	127,794 (127,794) 0 Budgeted 2021-22 127,794 172,206 300,000 2.000 447,096 1,870,564 2,317,660	134,189 (134,189) 0 Budgeted 2022-23 134,189 165,811 300,000 467,595 1,870,564 2,338,159 1.000
GENERAL FUND Personal Services All Other  vised Program Summary - GENERAL FUND  Personal Services All Other  vised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other	e position.  Total	Actual 2019-20 300,000 300,000 2.000 448,378 1,870,564 2,318,942 1.000 17,957	Total  Current 2020-21  300,000  300,000  2.000 467,165 1,870,564 2,337,729  1.000 18,697	127,794 (127,794) 0 Budgeted 2021-22 127,794 172,206 300,000 2.000 447,096 1,870,564 2,317,660 1.000 16,110	134,189 (134,189) 0 Budgeted 2022-23 134,189 165,811 300,000 2.000 467,595 1,870,564 2,338,159 1.000 16,831

# OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

### What the Budget purchases:

The Governor's Office of Policy and Management carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director and other professional staff, the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy and communicates economic data.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		983,976	1,012,931	1,092,408	1,106,324
All Other	_	332,910	332,910	332,910	332,910
	Total	1,316,886	1,345,841	1,425,318	1,439,234
Program Summary - FEDERAL EXPENDITURES FUND					
All Other	_	500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2021-22 Budgeted	2022-23
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	Budgeted
				Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 8.000	<b>2020-21</b> 8.000	Budgeted 2021-22 8.000	Budgeted 2022-23 8.000
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	– Total	8.000 983,976	8.000 1,012,931	Budgeted 2021-22 8.000 1,092,408	Budgeted 2022-23 8.000 1,106,324
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	– Total	8.000 983,976 332,910	8.000 1,012,931 332,910	Budgeted 2021-22 8.000 1,092,408 332,910	Budgeted 2022-23 8.000 1,106,324 332,910
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	– Total	8.000 983,976 332,910	8.000 1,012,931 332,910	Budgeted 2021-22 8.000 1,092,408 332,910	Budgeted 2022-23 8.000 1,106,324 332,910
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total –	8.000 983,976 332,910 1,316,886	8.000 1,012,931 332,910 1,345,841	Budgeted 2021-22 8.000 1,092,408 332,910 1,425,318	8.000 1,106,324 332,910 1,439,234
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	8.000 983,976 332,910 1,316,886	8.000 1,012,931 332,910 1,345,841	Budgeted 2021-22 8.000 1,092,408 332,910 1,425,318	Budgeted 2022-23 8.000 1,106,324 332,910 1,439,234
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	_	8.000 983,976 332,910 1,316,886	8.000 1,012,931 332,910 1,345,841	Budgeted 2021-22 8.000 1,092,408 332,910 1,425,318	Budgeted 2022-23 8.000 1,106,324 332,910 1,439,234

# OMBUDSMAN PROGRAM 0103

## What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
1 Togram Gummary - GENERAL I GND					
All Other	_	206,539	201,539	201,539	201,539
	Total	206,539	201,539	201,539	201,539
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150
	Total	57,150	57,150	57,150	57,150
Initiative: NONE				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		206,539	201,539	201,539	201,539
	Total	206,539	201,539	201,539	201,539
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150
	Total	57,150	57,150	57,150	57,150

## PUBLIC ADVOCATE 0410

#### What the Budget purchases:

The Public Advocate represents Maine utility consumers in matters overseen by the Public Utility Commission (PUC) so that consumers have affordable, high quality utility services, and seeks to carry out this representation in a principled, diligent and compassionate manner. The advocacy role includes negotiating for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence; implementing policy set by the PUC, the Governor, and the Legislature; maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers; pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers; and working with ISO-NE and being a member of the NEPOOL to stabilize and lower electricity prices for Maine and the northeast region.

			<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
Dua aurama (	Currence OTHER CRECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Program 8	Summary - OTHER SPECIAL REVENUE FUNDS					
	ositions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
	ersonal Services		1,299,544	1,308,115	1,374,869	1,387,742
All	I Other		2,017,571	2,016,071	2,016,071	2,016,071
		Total	3,317,115	3,324,186	3,390,940	3,403,813
					2021-22	2022-23
Initiative:	Continues one Economic Analyst position previously continue position permanent as authorized in Maine Revised Statute provides funding for related All Other costs.					
	THER SPECIAL REVENUE FUNDS					
	ersonal Services				32,025	31,918
All	ll Other				536	534
				Total	32,561	32,452
					2021-22	2022-23
nitiative:	Establishes one Office Specialist I position to bring staffing Revised Statutes, Title 35-A, section 116, subsection 8 and pr					
	THER SPECIAL REVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT				1.000	1.000
Po Pe	ositions - LEGISLATIVE COUNT ersonal Services				82,662	86,626
Po Pe	ositions - LEGISLATIVE COUNT			 Total		
Po Pe	ositions - LEGISLATIVE COUNT ersonal Services			 Total	82,662 1,384 84,046	86,626 1,450 88,076
Pc Pe All	ositions - LEGISLATIVE COUNT ersonal Services II Other	ditures.		Total	82,662 1,384	86,626 1,450
Po Pe All nitiative:	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend	ditures.		 Total	82,662 1,384 84,046	86,626 1,450 88,076
Pc Pe All nitiative:	ositions - LEGISLATIVE COUNT ersonal Services II Other	ditures.		Total	82,662 1,384 84,046	86,626 1,450 88,076
Pc Pe All nitiative:	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expending the special revenue funds	ditures.		Total	82,662 1,384 84,046 2021-22	86,626 1,450 88,076 2022-23
Pc Pe All nitiative:	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expending the special revenue funds	ditures.			82,662 1,384 84,046 <b>2021-22</b>	86,626 1,450 88,076 <b>2022-23</b>
Pc Pe All <b>nitiative:</b> O	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other	ditures.			82,662 1,384 84,046 <b>2021-22</b> 12,550	86,626 1,450 88,076 <b>2022-23</b> 12,660
Pc Pe All nitiative: O' All	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other	ditures.			82,662 1,384 84,046 <b>2021-22</b> 12,550	86,626 1,450 88,076 <b>2022-23</b> 12,660
Po Pe All nitiative: O' All	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other  Adjusts funding to align with current revenue projections.	ditures.			82,662 1,384 84,046 <b>2021-22</b> 12,550	86,626 1,450 88,076 <b>2022-23</b> 12,660
Pc Pe All nitiative: O' All	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other  Adjusts funding to align with current revenue projections.	ditures.			82,662 1,384 84,046 2021-22 12,550 12,550 2021-22	86,626 1,450 88,076 2022-23 12,660 12,660 2022-23
Pc Pe All Initiative: O' All	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other  Adjusts funding to align with current revenue projections.	ditures.	<u>Actual</u>	Total	82,662 1,384 84,046 2021-22 12,550 12,550 2021-22	86,626 1,450 88,076 2022-23 12,660 12,660 2022-23
Pc Pe All nitiative: O' All	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other  Adjusts funding to align with current revenue projections.	ditures.	<u>Actual</u> 2019-20	Total Total	82,662 1,384 84,046 <b>2021-22</b> 12,550 12,550 <b>2021-22</b> 150,000	86,626 1,450 88,076 2022-23 12,660 12,660 2022-23
Per All nitiative:	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other  Adjusts funding to align with current revenue projections.	ditures.	<u></u>	Total  Total  Current	82,662 1,384 84,046 2021-22 12,550 12,550 2021-22 150,000 150,000 Budgeted	86,626 1,450 88,076 2022-23 12,660 12,660 2022-23 150,000 150,000
Po Pe All Initiative: O All	ositions - LEGISLATIVE COUNT ersonal Services II Other  Provides funding for projected increases in operational expend THER SPECIAL REVENUE FUNDS II Other  Adjusts funding to align with current revenue projections. THER SPECIAL REVENUE FUNDS II Other	ditures.	<u></u>	Total  Total  Current	82,662 1,384 84,046 2021-22 12,550 12,550 2021-22 150,000 150,000 Budgeted	86,626 1,450 88,076 2022-23 12,660 12,660 2022-23 150,000 150,000

# **Executive Department**

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,017,571	2,016,071	2,180,541	2,180,715
	Total	3,317,115	3,324,186	3,670,097	3,687,001

#### **Finance Authority of Maine**

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
		2013-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		23,430,600	24,434,490	18,872,070	19,012,467
	Total	23,430,600	24,434,490	18,872,070	19,012,467
Department Summary - GENERAL FUND					
All Other		17,693,894	18,693,894	18,293,894	18,293,894
	Total	17,693,894	18,693,894	18,293,894	18,293,894
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,388,966	5,392,856	230,436	370,833
	Total	5,388,966	5,392,856	230,436	370,833
Department Summary - FUND FOR A HEALTHY MAINE					
All Other	_	347,740	347,740	347,740	347,740
	Total	347,740	347,740	347,740	347,740

## **Finance Authority of Maine**

### DAIRY IMPROVEMENT FUND Z143

#### What the Budget purchases:

The fund is deposited with the Finance Authority of Maine but administered by the Department of Agriculture, Conservation and Forestry. Monies are to be used to provide loans to assist dairy farmers in making capital improvements to maintain and enhance the viability of their farms and to pay the administrative costs of processing loan applications and servicing and administering the fund and loans made from the fund.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		388,966	392,856	392,856	392,856
	Total	388,966	392,856	392,856	392,856
				2021-22	2022-23
Initiative: Reduces funding to align with dedicated revenue as projected Report.	by the De	cember 2020 Revenue	e Forecasting		
OTHER SPECIAL REVENUE FUNDS					
All Other				(162,420)	(22,023)
			Total	(162,420)	(22,023)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		388,966	392,856	230,436	370,833
	Total	388,966	392,856	230,436	370,833

## DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

#### What the Budget purchases:

Funding provides medical school scholarships to eligible Maine residents attending a program sponsored by the University of New England's School of Osteopathic Medicine and the joint program between Tufts University and Maine Medical Center. Scholarships of up to \$25,000 per student, per year may not exceed 10 per class, per school each year and must be matched by the medical school programs in amounts equal to the amount provided by the state.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		400,000	400,000		
	Total	400,000	400,000	0	0
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		400,000	400,000		
	Total	400,000	400,000	0	0

### EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

#### What the Budget purchases:

Provides funding for Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$48,500 annually to market the program throughout the state.

		Actual	Current	Buagetea	Buagetea
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		48,500	48,500	48,500	48,500
	Total	48,500	48,500	48,500	48,500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		48,500	48,500	48,500	48,500
	Total	48,500	48,500	48,500	48,500

### FHM - DENTAL EDUCATION 0951

#### What the Budget purchases:

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers. The Maine Dental Education Loan and Loan Repayment Programs provide need-based, forgivable loans of up to \$20,000 annually to Maine residents pursuing post-graduate education in dentistry and loan repayment for dentists providing services to underserved populations in Maine.

<u>Budgeted</u> 2022-23
237,740
237,740
2022-23
Budgeted
2022-23
237,740
237,740
_

#### FHM - HEALTH EDUCATION CENTERS 0950

#### What the Budget purchases:

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school. This is pass-through money which FAME transfers to the University of New England, which helps to fund the rural health workforce development programs in the Area Health Education Centers, located in Bangor, Farmington and Presque Isle. These funds are matched 1:1 by HRSA. The AHEC network works to alleviate shortages of health professionals in Maine's rural and underserved areas by actively engaging with academic and community partners.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		110,000	110,000	110,000	110,000
	Total	110,000	110,000	110,000	110,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		110,000	110,000	110,000	110,000
	Total	110,000	110,000	110,000	110,000

# FOREIGN CREDENT & SKILLS RECOG REVOLVING LOAN PROG FUND Z286

#### What the Budget purchases:

Provides small loans to assist eligible immigrants living in Maine who are not yet eligible to work in the United States. Loans for up to \$700 are available to help pay for the costs associated with the process of becoming work-ready while waiting for issuance of a work permit by federal immigration authorities.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000

## SMALL ENTERPRISE GROWTH FUND Z235

## What the Budget purchases:

The Small Enterprise Growth Fund d/b/a Maine Venture Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

# STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

#### What the Budget purchases:

The Finance Authority of Maine provides grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education. The programs funded through this line of the budget include the Maine State Grant Program; the Educators for Maine Program; the Maine Health Professions Loan Program, and the Doctors for Maine's Future Scholarship Program.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
All Other		16,670,394	17,670,394	17,670,394	17,670,394
	Total	16,670,394	17,670,394	17,670,394	17,670,394
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		16,670,394	17,670,394	17,670,394	17,670,394
	Total	16,670,394	17,670,394	17,670,394	17,670,394

### WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

#### What the Budget purchases:

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean-up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	5,000,000	5,000,000	5,000,000	5,000,000
	Total	5,000,000	5,000,000	5,000,000	5,000,000
				2021-22	2022-23
Initiative: Adjusts funding to reflect the termination of the Waste N	lotor Oil Disposal	Site Remediation Prog	ram.		
OTHER SPECIAL REVENUE FUNDS					
All Other				(5,000,000)	(5,000,000)
			Total	(5,000,000)	(5,000,000)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
All Other		5,000,000	5,000,000		
	Total	5,000,000	5,000,000	0	0

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000
Department Summary - GENERAL FUND					
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000

Fire Protection Services Commission, Maine

# MAINE FIRE PROTECTION SERVICES COMMISSION 0936

## What the Budget purchases:

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000

	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	580,762	596,551	575,137	599,341
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,043,702	2,059,491	2,038,077	2,062,281
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	580,762	596,551	575,137	599,341
All Other	1,462,940	1,462,940	1,462,940	1,462,940
Total	2,043,702	2,059,491	2,038,077	2,062,281

### Health Data Organization, Maine

# MAINE HEALTH DATA ORGANIZATION 0848

### What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		580,762	596,551	575,137	599,341
All Other	_	1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,043,702	2,059,491	2,038,077	2,062,281
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		580,762	596,551	575,137	599,341
All Other		1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,043,702	2,059,491	2,038,077	2,062,281

Trouble and Trainer Corvices, Boparenone or		A	•	5 4 4 4	5 4 4 4
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		3326.000	3352.000	3385.500	3385.500
Positions - FTE COUNT		0.863	0.863	0.863	0.863
Personal Services		280,630,951	306,685,451	319,242,825	326,167,533
All Other	_	4,410,680,764	4,684,920,636	4,803,812,556	4,825,084,295
	Total	4,691,311,715	4,991,606,087	5,123,055,381	5,151,251,828
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1867.500	1651.000	1684.000	1684.000
Personal Services		144,940,535	154,973,840	168,551,580	172,337,958
All Other		1,181,183,295	1,261,913,692	1,233,006,607	1,235,590,039
	Total	1,326,123,830	1,416,887,532	1,401,558,187	1,407,927,997
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		264.000	264.000	261.500	261.500
Personal Services		32,245,725	33,999,018	35,716,664	36,558,505
All Other		2,490,344,397	2,677,537,310	2,797,356,339	2,814,893,250
	Total	2,522,590,122	2,711,536,328	2,833,073,003	2,851,451,755
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1114.000	1356.500	1362.500	1362.500
Positions - FTE COUNT		0.863	0.863	0.863	0.863
Personal Services		95,733,711	109,338,775	107,440,166	109,572,692
All Other		466,657,548	470,386,350	499,730,584	500,983,535
	Total	562,391,259	579,725,125	607,170,750	610,556,227
Department Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		68.500	68.500	65.500	65.500
Personal Services		5,737,807	6,275,853	6,170,808	6,304,894
All Other		208,532,946	209,062,788	217,810,586	217,780,508
	Total	214,270,753	215,338,641	223,981,394	224,085,402
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		1,505,768	1,505,768	1,505,768	1,505,768
	Total	1,505,768	1,505,768	1,505,768	1,505,768
Department Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,973,173	2,097,965	1,363,607	1,393,484
All Other		62,456,810	64,514,728	54,402,672	54,331,195
	Total	64,429,983	66,612,693	55,766,279	55,724,679

# ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

## What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		7,090,651	7,090,651	7,090,651	7,090,651
	Total	7,090,651	7,090,651	7,090,651	7,090,651
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,518,180	1,611,918	1,652,806	1,692,524
All Other		28,788,658	30,864,247	30,864,247	30,864,247
	Total	30,306,838	32,476,165	32,517,053	32,556,771
LYLY AND VE				2021-22	2022-23
Initiative: NONE		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND		2010-20	2020-21	2021-22	2022-20
All Other		7,090,651	7,090,651	7,090,651	7,090,651
	Total	7,090,651	7,090,651	7,090,651	7,090,651
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,518,180	1,611,918	1,652,806	1,692,524
All Other		28,788,658	30,864,247	30,864,247	30,864,247
	Total	30,306,838	32,476,165	32,517,053	32,556,771

# AIDS LODGING HOUSE 0518

## What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		37,496	37,496	37,496	37,496
	Total	37,496	37,496	37,496	37,496
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		37,496	37,496	37,496	37,496
	Total	37,496	37,496	37,496	37,496

# BRAIN INJURY Z213

## What the Budget purchases:

This program provides supports and services to persons with brain injuries, related conditions, Pre-Admission Screening and Resident Review (PASRR) qualifications and gero-psychiatric qualifications.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
	2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.500	7.500
Personal Services	636,546	674,687	740,392	762,169
All Other	596,350	596,350	596,350	596,350
 Total	1,232,896	1,271,037	1,336,742	1,358,519
ogram Summary - FEDERAL EXPENDITURES FUND				
All Other	250,000	250,000	250,000	250,000
 Total	250,000	250,000	250,000	250,000
	,	,	,	,
			2021-22	2022-23
iative: Transfers funding for an advocacy contract from the Developmental Servic Advocacy - BDS program and the Brain Injury program, General Fund to				
program, Federal Expenditures Fund.				
GENERAL FUND All Other			(24,722)	(24,722)
		Total	(24,722)	(24,722)
			2024.22	2022.22
			2021-22	2022-23
tiative: Reduces funding one-time for employee mileage reimbursement by 15% du COVID-19 pandemic and based on prior year expenditures.	ue to a decrease in tra	avel during the	2021-22	2022-23
, , , , ,	ue to a decrease in tra	avel during the	2021-22	2022-23
COVID-19 pandemic and based on prior year expenditures.	ue to a decrease in tra	avel during the	<b>2021-22</b> (899)	<b>2022-23</b> (899)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND	ue to a decrease in tra	avel during the Total		
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND	ue to a decrease in tra	_	(899)	(899)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from	n 100% General Fun	Total	(899)	(899)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND  All Other	n 100% General Fun	Total	(899)	(899)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from	n 100% General Fun	Total	(899)	(899)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com	n 100% General Fun	Total	(899)	(899) (899) <b>2022-23</b>
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	n 100% General Fun	Total	(899) (899) <b>2021-22</b> -0.500 (44,091)	(899) (899) <b>2022-23</b> -0.500 (46,107)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  iative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com GENERAL FUND Positions - LEGISLATIVE COUNT	n 100% General Fun	Total	(899) (899) <b>2021-22</b> -0.500	(899) (899) <b>2022-23</b>
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  iative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	n 100% General Fun	Total	(899) (899) <b>2021-22</b> -0.500 (44,091)	(899) (899) <b>2022-23</b> -0.500 (46,107)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	n 100% General Fun	Total d in the Brain	(899) (899) <b>2021-22</b> -0.500 (44,091) (6,354)	(899) (899) <b>2022-23</b> -0.500 (46,107) (6,354)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  iative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	n 100% General Fun nmunity program.	Total  d in the Brain	(899) (899) <b>2021-22</b> -0.500 (44,091) (6,354) (50,445)	(899) (899) <b>2022-23</b> -0.500 (46,107) (6,354) (52,461)
GENERAL FUND All Other  Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	n 100% General Fun nmunity program. <u>Actual</u>	Total  d in the Brain  Total  Total	(899) (899) 2021-22  -0.500 (44,091) (6,354) (50,445)  Budgeted	(899) (899) 2022-23  -0.500 (46,107) (6,354) (52,461)  Budgeted
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	n 100% General Fun nmunity program. <u>Actual</u>	Total  d in the Brain  Total  Total	(899) (899) 2021-22  -0.500 (44,091) (6,354) (50,445)  Budgeted	(899) (899) 2022-23  -0.500 (46,107) (6,354) (52,461)  Budgeted
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	n 100% General Fun nmunity program. <u>Actual</u> 2019-20	Total  Total  Total  Total  Current 2020-21	(899) (899) 2021-22  -0.500 (44,091) (6,354) (50,445)  Budgeted 2021-22	(899) (899) 2022-23  -0.500 (46,107) (6,354) (52,461)  Budgeted 2022-23
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  tiative: Transfers one part-time Social Services Program Specialist I position from Injury program to 100% General Fund in the Developmental Services - Com  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  vised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	n 100% General Fun nmunity program. Actual 2019-20 8.000	Total  d in the Brain  Total  Current 2020-21	(899) (899)  2021-22  -0.500 (44,091) (6,354) (50,445)  Budgeted 2021-22  7.000	(899) (899) 2022-23  -0.500 (46,107) (6,354) (52,461)  Budgeted 2022-23  7.000

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000

#### BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

#### What the Budget purchases:

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2010 20	2020 21	2021 22	2022 20
All Other		212,328	212,328	212,328	212,328
	Total	212,328	212,328	212,328	212,328
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		212,328	212,328	212,328	212,328
	Total	212,328	212,328	212,328	212,328

#### BRIDGING RENTAL ASSISTANCE PROGRAM Z205

### What the Budget purchases:

Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		6,606,361	6,606,361	6,606,361	6,606,361
	Total	6,606,361	6,606,361	6,606,361	6,606,361
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	6,606,361	6,606,361	6,606,361	6,606,361
	Total	6,606,361	6,606,361	6,606,361	6,606,361

# CHILD CARE SERVICES 0563

## What the Budget purchases:

This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

All Other 297,048 297,			<u>Actual</u>	Current	Budgeted	Budgeted
All Other			2019-20	2020-21	2021-22	2022-23
Total   297,048   297,04	Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT   9.500   9.50	All Other		297,048	297,048	297,048	297,048
Positions - LEGISLATIVE COUNT   9.500   9.50		Total	297,048	297,048	297,048	297,048
Personal Services	Program Summary - FEDERAL BLOCK GRANT FUND					
All Other 28,839,772 36,751,245 36,751,245	Positions - LEGISLATIVE COUNT		9.500	9.500	9.500	9.500
Total 29,517,770 29,561,289 29,573,467 29,594,645  2021-22 2022-23  2021-22 2022-23  2021-22 2022-23  2021-22 2022-23  2021-22 2022-23  2021-22 2022-23  2021-22 2022-23  2021-23 7,911,473 7,911,473  2019-20 2020-21 2021-22 2022-23  2021-20 2020-21 2021-20 2022-23  2021-20 2021-	Personal Services		677,998	721,517	733,695	754,873
2021-22   2022-23   2022-23   2021-22   2022-23   2021-22   2021-22   2022-23   2021	All Other		28,839,772	28,839,772	28,839,772	28,839,772
Provides allocation to align funding with available resources.		Total	29,517,770	29,561,289	29,573,467	29,594,645
Provides allocation to align funding with available resources.					2021-22	2022-23
All Other	Initiative: Provides allocation to align funding with available resources.				202. 22	2022 20
Total   7,911,473   7,911,47	FEDERAL BLOCK GRANT FUND					
Actual   Current   Budgeted   Budgeted	All Other				7,911,473	7,911,473
2019-20   2020-21   2021-22   2022-23     Noised Program Summary - GENERAL FUND   297,048   297,048   297,048   297,048   297,048   297,048   297,048   297,048   297,048     Noised Program Summary - FEDERAL BLOCK GRANT FUND   9.500   9.500   9.500   9.500     Positions - LEGISLATIVE COUNT   9.500   9.500   9.500   9.500     Personal Services   677,998   721,517   733,695   754,873     All Other   28,839,772   28,839,772   36,751,245   36,751,245				Total	7,911,473	7,911,473
All Other 297,048 297,			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
All Other 297,048 297,			2019-20	2020-21	2021-22	2022-23
Total 297,048	Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT 9.500 9.500 9.500 9.500 Personal Services 677,998 721,517 733,695 754,873 All Other 28,839,772 28,839,772 36,751,245 36,751,245	All Other		297,048	297,048	297,048	297,048
Positions - LEGISLATIVE COUNT         9.500         9.500         9.500         9.500           Personal Services         677,998         721,517         733,695         754,873           All Other         28,839,772         28,839,772         36,751,245         36,751,245		Total	297,048	297,048	297,048	297,048
Personal Services         677,998         721,517         733,695         754,873           All Other         28,839,772         28,839,772         36,751,245         36,751,245	Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other 28,839,772 28,839,772 36,751,245 36,751,245	Positions - LEGISLATIVE COUNT		9.500	9.500	9.500	9.500
	Personal Services		677,998	721,517	733,695	754,873
Total 29,517,770 29,561,289 37,484,940 37,506,118	All Other		28,839,772	28,839,772	36,751,245	36,751,245
		Total	29,517,770	29,561,289	37,484,940	37,506,118

# CHILD SUPPORT 0100

### What the Budget purchases:

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
gram Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		132.000	132.000	131.500	131.500
Personal Services		3,430,181	3,614,370	3,820,196	3,906,053
All Other		891,290	891,290	891,290	891,290
	— Total	4,321,471	4,505,660	4,711,486	4,797,343
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		11,284,829	11,907,975	12,165,456	12,443,134
All Other		5,351,473	5,351,473	5,351,473	5,351,473
	Total	16,636,302	17,259,448	17,516,929	17,794,607
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		93.000	93.000	93.000	93.000
Personal Services		2,288,109	2,411,115	2,446,928	2,504,147
All Other		103,159,359	103,159,359	103,159,359	103,159,359
	Total	105,447,468	105,570,474	105,606,287	105,663,506
iative: Reduces funding one-time for employee mileage rein		lue to a decrease in t	ravel during the	2021-22	2022-23
COVID-19 pandemic and based on prior year expend		ue to a decrease in t	ravel during the	2021-22	2022-23
		ue to a decrease in t	ravel during the	<b>2021-22</b> (2,435)	<b>2022-23</b> (2,435)
COVID-19 pandemic and based on prior year expend  GENERAL FUND		ue to a decrease in t	ravel during the Total		
COVID-19 pandemic and based on prior year expend  GENERAL FUND		ue to a decrease in t	_	(2,435)	(2,435)
COVID-19 pandemic and based on prior year expend  GENERAL FUND		ue to a decrease in t	_	(2,435)	(2,435)
COVID-19 pandemic and based on prior year expend  GENERAL FUND  All Other		ue to a decrease in t	_	(2,435)	(2,435)
COVID-19 pandemic and based on prior year expend  GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS		ue to a decrease in t	_	(2,435) (2,435) <b>2021-22</b>	(2,435) (2,435) <b>2022-23</b>
COVID-19 pandemic and based on prior year expend  GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS		ue to a decrease in t	Total —	(2,435) (2,435) <b>2021-22</b> 5,200,000	(2,435) (2,435) <b>2022-23</b> 5,200,000
COVID-19 pandemic and based on prior year expend  GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS			Total Total	(2,435) (2,435) <b>2021-22</b> 5,200,000 5,200,000	(2,435) (2,435) <b>2022-23</b> 5,200,000 5,200,000
COVID-19 pandemic and based on prior year expend  GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total  Total  Current	(2,435) (2,435) <b>2021-22</b> 5,200,000 5,200,000 <b>Budgeted</b>	(2,435) (2,435) 2022-23 5,200,000 5,200,000 Budgeted
GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u>	Total  Total  Current	(2,435) (2,435) <b>2021-22</b> 5,200,000 5,200,000 <b>Budgeted</b>	(2,435) (2,435) 2022-23 5,200,000 5,200,000 Budgeted
GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS All Other		<u>Actual</u> 2019-20	Total  Total  Current 2020-21	(2,435) (2,435) 2021-22  5,200,000 5,200,000  Budgeted 2021-22	(2,435) (2,435) 2022-23 5,200,000 5,200,000 Budgeted 2022-23
GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2019-20 132.000	Total  Total  Current 2020-21	(2,435) (2,435) 2021-22 5,200,000 5,200,000 Budgeted 2021-22	(2,435) (2,435) 2022-23 5,200,000 5,200,000 Budgeted 2022-23
GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 132.000 3,430,181	Total  Total  Current 2020-21  132.000 3,614,370	(2,435) (2,435) 2021-22  5,200,000 5,200,000  Budgeted 2021-22  131.500 3,820,196	(2,435) (2,435) 2022-23 5,200,000 5,200,000 Budgeted 2022-23 131.500 3,906,053
GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2019-20 132.000 3,430,181 891,290	Total  Total  Current 2020-21  132.000 3,614,370 891,290	(2,435) (2,435)  2021-22  5,200,000  5,200,000  Budgeted 2021-22  131.500 3,820,196 888,855	(2,435) (2,435) 2022-23 5,200,000 5,200,000 Budgeted 2022-23 131.500 3,906,053 888,855
GENERAL FUND All Other  iative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS All Other  rised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2019-20 132.000 3,430,181 891,290	Total  Total  Current 2020-21  132.000 3,614,370 891,290	(2,435) (2,435)  2021-22  5,200,000  5,200,000  Budgeted 2021-22  131.500 3,820,196 888,855	(2,435) (2,435) 2022-23 5,200,000 5,200,000 Budgeted 2022-23 131.500 3,906,053 888,855

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		5,351,473	5,351,473	5,351,473	5,351,473
	Total	16,636,302	17,259,448	17,516,929	17,794,607
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		93.000	93.000	93.000	93.000
Personal Services		2,288,109	2,411,115	2,446,928	2,504,147
All Other		103,159,359	103,159,359	108,359,359	108,359,359
	Total	105,447,468	105,570,474	110,806,287	110,863,506

# COMMUNITY SERVICES BLOCK GRANT 0716

# What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		78,468	84,427	82,819	86,661
All Other		3,923,150	3,923,150	3,923,150	3,923,150
	Total	4,001,618	4,007,577	4,005,969	4,009,811
				2021-22	2022-23
Initiative: NONE				2021 22	2022 20
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		78,468	84,427	82,819	86,661
All Other	_	3,923,150	3,923,150	3,923,150	3,923,150
	Total	4,001,618	4,007,577	4,005,969	4,009,811

### CONSENT DECREE Z204

# What the Budget purchases:

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		5,797,300	5,797,300	5,797,300	5,797,300
	Total	5,797,300	5,797,300	5,797,300	5,797,300
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		5,797,300	5,797,300	5,797,300	5,797,300
	 Total	5,797,300	5,797,300	5,797,300	5,797,300

# CRISIS OUTREACH PROGRAM Z216

# What the Budget purchases:

The goal of the crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

Positions - LEGISLATIVE COUNT   54.0000   54.000   54.000   54.000   54.000   54.000   54.000   54.0				<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions - LEGISLATIVE COUNT   54 000   54 000   54 000   54 000   54 000   Fersonal Services   2,187,293   2,361,866   2,494,748   2,546,973   All Other   70tal				2019-20	2020-21	2021-22	2022-23
Personal Services   2,167,293   2,361,856   2,494,746   2,546,973   144,039   144,039   148,03	rogram Summary	- GENERAL FUND					
All Other	Positions - LI	EGISLATIVE COUNT		54.000	54.000	54.000	54.000
Total   2,331,332   2,510,365   2,643,257   2,695,482   2,997,48	Personal Ser	vices		2,187,293	2,361,856	2,494,748	2,546,973
Personal Services 2,041,447 2,209,204 2,266,918 2,314,377 All Other 203,031 209,676 209,676 209,676  Total 2,244,478 2,418,880 2,476,594 2,524,053  **Total 2,242 2,022-23  **Total 2,242 2,022-23  **Total 2,242 2,242-23  **Total 1,3319 13,31	All Other			144,039	148,509	148,509	148,509
Personal Services   2,041,447   2,209,204   2,266,918   2,314,377   203,031   209,676   209,67		1	Total	2,331,332	2,510,365	2,643,257	2,695,482
All Other 203,031 209,676 209,676 209,676 209,676 70tal 2244,478 2,418,880 2,476,594 2,524,053 2	rogram Summary	- OTHER SPECIAL REVENUE FUNDS					
Total   2,244,478   2,418,880   2,476,594   2,524,053	Personal Ser	vices		2,041,447	2,209,204	2,266,918	2,314,377
tiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.    GENERAL FUND	All Other			203,031	209,676	209,676	209,676
tiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.    GENERAL FUND		1	Total	2,244,478	2,418,880	2,476,594	2,524,053
Services - Community program to \$2.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.    GENERAL FUND						2021-22	2022-23
Positions - LEGISLATIVE COUNT   4.000   4.000   Personal Services   166.601   171,946   13,319   13,	Service	s - Community program to 52.4% General Fund and 47.6%	% Other \$				
Personal Services	GENERAL F	FUND					
All Other   13,319	Positions - L	EGISLATIVE COUNT				4.000	4.000
Total   179,920   185,265	Personal Se	rvices				166,601	171,946
OTHER SPECIAL REVENUE FUNDS           Personal Services         151,344         156,203           All Other         12,280         12,308           Total         163,624         168,511           Value of the program of t	All Other					13,319	13,319
Personal Services					Total	179,920	185,265
All Other 12,280 12,308  Total 163,624 168,511  Total 163,624 168,511  2021-22 2022-23  tiative: Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.  GENERAL FUND  Personal Services (21,347) (22,239)  All Other (2,363) (2,363)  Total (23,710) (24,602)  OTHER SPECIAL REVENUE FUNDS  Personal Services (19,396) (20,207)  All Other (2,644) (2,662)	OTHER SPE	ECIAL REVENUE FUNDS					
Total 163,624 168,511  2021-22 2022-23  tiative: Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.  GENERAL FUND Personal Services (21,347) (22,239) All Other (2,363) (2,363) Total (23,710) (24,602)  OTHER SPECIAL REVENUE FUNDS Personal Services (19,396) (20,207) All Other (2,644) (2,662)	Personal Se	rvices				151,344	156,203
tiative: Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.    GENERAL FUND	All Other					12,280	12,308
tiative: Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.    GENERAL FUND					Total	163,624	168,511
Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.    GENERAL FUND						2021-22	2022-23
Personal Services       (21,347)       (22,239)         All Other       (2,363)       (2,363)         Total       (23,710)       (24,602)         OTHER SPECIAL REVENUE FUNDS         Personal Services       (19,396)       (20,207)         All Other       (2,644)       (2,662)	Other S Service	Special Revenue Funds in the Crisis Outreach Program to ss - Community program, 15.2% General Fund and 13.89	71% Ger % Other	neral Fund within the D Special Revenue Fur	Developmental		
All Other (2,363) (2,363)  Total (23,710) (24,602)  OTHER SPECIAL REVENUE FUNDS  Personal Services (19,396) (20,207)  All Other (2,644) (2,662)	GENERAL F	FUND					
Total (23,710) (24,602)  OTHER SPECIAL REVENUE FUNDS  Personal Services (19,396) (20,207)  All Other (2,644) (2,662)	Personal Se	rvices				(21,347)	(22,239)
OTHER SPECIAL REVENUE FUNDS         Personal Services       (19,396)       (20,207)         All Other       (2,644)       (2,662)	All Other					(2,363)	(2,363)
Personal Services       (19,396)       (20,207)         All Other       (2,644)       (2,662)					Total	(23,710)	(24,602)
All Other (2,644) (2,662)	OTHER SPE	ECIAL REVENUE FUNDS					
	Personal Se	rvices				(19,396)	(20,207)
Total (22,040) (22,869)	All Other					(2,644)	(2,662)
					Total	(22,040)	(22,869)

					2021-22	2022-23
nitiative:	Provides funding for the proposed reclassification Integration Worker positions and provides funding to			to Community		
GI	ENERAL FUND					
Pe	ersonal Services				649,197	181,589
				Total	649,197	181,589
01	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				589,718	164,971
All	I Other				16,481	7,295
				Total	606,199	172,266
					2021-22	2022-23
-	Reduces funding one-time for employee mileage re COVID-19 pandemic and based on prior year expe		e to a decrease in tra	avel during the		
All	I Other				(4,090)	(4,090)
				Total	(4,090)	(4,090)
			<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
evised P	rogram Summary - GENERAL FUND					
Po	sitions - LEGISLATIVE COUNT		54.000	54.000	58.000	58.000
Pe	rsonal Services		2,187,293	2,361,856	3,289,199	2,878,269
All	Other		144,039	148,509	155,375	155,375
		Total	2,331,332	2,510,365	3,444,574	3,033,644
evised P	rogram Summary - OTHER SPECIAL REVENUE F	UNDS				
Po	ersonal Services		2,041,447	2,209,204	2,988,584	2,615,344
FE			000 004	200 070	005 700	
	Other		203,031	209,676	235,793	226,617
	Other	 Total	2,244,478	2,418,880	3,224,377	2,841,961

# DATA, RESEARCH AND VITAL STATISTICS Z037

### What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgete
gram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
·		5 500	5 500	5 500	5 500
Positions - LEGISLATIVE COUNT  Personal Services		5.500	5.500	5.500	5.500
All Other		466,889 973,744	490,496 1,098,744	518,330 973,744	529,542 973,744
, a cutch	 Total	1,440,633	1,589,240	1,492,074	1,503,286
FERENAL EVERNINGER FUND		.,,	.,,	.,,	.,,
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		203,453	211,608	200,042	204,102
All Other		441,683	441,735	441,735	441,735
	Total	645,136	653,343	641,777	645,837
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		722,324	756,890	720,132	735,562
All Other		824,536	772,926	772,926	772,926
	 Total	1,546,860	1,529,816	1,493,058	1,508,488
ative: Reduces funding one-time for employee mileage re COVID-19 pandemic and based on prior year exper		ue to a decrease in tra	avel during the	2021-22	2022-23
		ue to a decrease in tra	avel during the	<b>2021-22</b> (216)	<b>2022-2</b> 3 (216)
COVID-19 pandemic and based on prior year exper		ue to a decrease in tra	avel during the Total		
COVID-19 pandemic and based on prior year exper		ue to a decrease in tra	_	(216)	(216)
COVID-19 pandemic and based on prior year exper			Total	(216)	(216)
COVID-19 pandemic and based on prior year exper		<u>Actual</u>	Total  Current	(216) (216) Budgeted	(216) (216) <b>Budgete</b>
COVID-19 pandemic and based on prior year experion of the control		<u>Actual</u>	Total  Current	(216) (216) Budgeted	(216) (216) <u>Budgetee</u> 2022-23
COVID-19 pandemic and based on prior year expering GENERAL FUND All Other  sed Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(216) (216) Budgeted 2021-22	(216) (216) Budgetee 2022-23 5.500
COVID-19 pandemic and based on prior year expering GENERAL FUND All Other  Sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<u>Actual</u> <b>2019-20</b> 5.500	Total  Current 2020-21  5.500	(216) (216) Budgeted 2021-22	(216) (216)  Budgetee 2022-23  5.500 529,542
COVID-19 pandemic and based on prior year experion of the country		Actual 2019-20 5.500 466,889	Total  Current 2020-21  5.500 490,496	(216) (216)  Budgeted 2021-22  5.500 518,330	(216) (216)  Budgeter 2022-23  5.500 529,542 973,528
COVID-19 pandemic and based on prior year experion of the country	nditures.	Actual 2019-20 5.500 466,889 973,744	Total  Current 2020-21  5.500 490,496 1,098,744	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528	(216) (216)  Budgeter 2022-23  5.500 529,542 973,528
COVID-19 pandemic and based on prior year expering GENERAL FUND All Other  Seed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	nditures.	Actual 2019-20 5.500 466,889 973,744	Total  Current 2020-21  5.500 490,496 1,098,744	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528	(216) (216)  Budgeter 2022-23  5.500 529,542 973,528 1,503,070
COVID-19 pandemic and based on prior year expering GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES FU	nditures.	Actual 2019-20 5.500 466,889 973,744 1,440,633	Total  Current 2020-21  5.500 490,496 1,098,744  1,589,240	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528 1,491,858	(216) (216)  Budgeter 2022-23  5.500 529,542 973,528 1,503,070 2.000
COVID-19 pandemic and based on prior year expering GENERAL FUND All Other  Sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Sed Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT	nditures.	Actual 2019-20 5.500 466,889 973,744 1,440,633	Total  Current 2020-21  5.500 490,496 1,098,744 1,589,240  2.000	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528 1,491,858	(216) (216)  Budgetee 2022-23  5.500 529,542 973,528  1,503,070  2.000 204,102
COVID-19 pandemic and based on prior year expering GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services	nditures.	Actual 2019-20 5.500 466,889 973,744 1,440,633 2.000 203,453	Total  Current 2020-21  5.500 490,496 1,098,744  1,589,240  2.000 211,608	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528 1,491,858  2.000 200,042	(216) (216)  Budgete 2022-23  5.500 529,542 973,528  1,503,070  2.000 204,102 441,735
COVID-19 pandemic and based on prior year expering GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2019-20 5.500 466,889 973,744 1,440,633 2.000 203,453 441,683	Total  Current 2020-21  5.500 490,496 1,098,744  1,589,240  2.000 211,608 441,735	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528  1,491,858  2.000 200,042 441,735	(216) (216)  Budgeted 2022-23  5.500 529,542 973,528  1,503,070  2.000 204,102 441,735
GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2019-20 5.500 466,889 973,744 1,440,633 2.000 203,453 441,683	Total  Current 2020-21  5.500 490,496 1,098,744  1,589,240  2.000 211,608 441,735	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528  1,491,858  2.000 200,042 441,735	(216) (216)  Budgeter 2022-23  5.500 529,542 973,528  1,503,070  2.000 204,102 441,735 645,837
GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES FU Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - OTHER SPECIAL REVENUE FU	Total	Actual 2019-20 5.500 466,889 973,744 1,440,633 2.000 203,453 441,683 645,136	Total  Current 2020-21  5.500 490,496 1,098,744  1,589,240  2.000 211,608 441,735 653,343	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528  1,491,858  2.000 200,042 441,735 641,777	(216) (216)  Budgeted 2022-23  5.500 529,542 973,528  1,503,070  2.000 204,102 441,735 645,837
GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES FU  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - OTHER SPECIAL REVENUE FU  Positions - LEGISLATIVE COUNT	Total	Actual 2019-20 5.500 466,889 973,744 1,440,633 2.000 203,453 441,683 645,136	Total  Current 2020-21  5.500 490,496 1,098,744  1,589,240  2.000 211,608 441,735 653,343	(216) (216)  Budgeted 2021-22  5.500 518,330 973,528  1,491,858  2.000 200,042 441,735 641,777	(216) (216) Budgeted

# DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

### What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		157.500	157.500	156.000	156.000
Personal Services		8,806,178	9,282,447	9,688,326	9,906,226
All Other		16,453,011	16,708,588	16,708,588	16,708,588
	Total	25,259,189	25,991,035	26,396,914	26,614,814
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		152,100	152,100	152,100	152,100
	Total	152,100	152,100	152,100	152,100
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		6,390,045	6,743,485	6,827,187	6,984,892
All Other		13,771,274	13,954,058	13,954,058	13,954,058
	Total	20,161,319	20,697,543	20,781,245	20,938,950
	rotai	20,101,010	20,097,043	20,761,243	20,000,000
	rotal	20,101,010	20,037,040	2021-22	2022-23
tiative: Continues one limited-period Public Service Coordii 001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order	, ,	
001110 F1, funded 60% General Fund and 40% O	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order	, ,	
001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order	, ,	
001110 F1, funded 60 <sup>b</sup> / <sub>0</sub> General Fund and 40 <sup>w</sup> / <sub>0</sub> O program, and provides funding for related All Other co	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order	2021-22	2022-23
001110 F1, funded 60 <sup>9</sup> General Fund and 40 <sup>9</sup> O program, and provides funding for related All Other co  GENERAL FUND  Personal Services	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order	<b>2021-22</b> 83,737	<b>2022-23</b> 86,631
001110 F1, funded 60 <sup>9</sup> General Fund and 40 <sup>9</sup> O program, and provides funding for related All Other co  GENERAL FUND  Personal Services	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order tral Operations	<b>2021-22</b> 83,737 3,813	2022-23 86,631 3,813
001110 F1, funded 60 <sup>9</sup> General Fund and 40 <sup>9</sup> O program, and provides funding for related All Other co <b>GENERAL FUND</b> Personal Services  All Other	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order tral Operations	<b>2021-22</b> 83,737 3,813	2022-23 86,631 3,813
001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order tral Operations	2021-22 83,737 3,813 87,550	2022-23 86,631 3,813 90,444
001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order tral Operations	83,737 3,813 87,550 55,824	2022-23 86,631 3,813 90,444 57,752
001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	nator II position prev ther Special Revenu	riously continued by e Funds in the Cent	financial order tral Operations  Total	83,737 3,813 87,550 55,824 3,884	2022-23 86,631 3,813 90,444 57,752 3,937
001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	nator II position prev ther Special Revenu osts. This position end	riously continued by e Funds in the Cent ds on June 17, 2023.	financial order tral Operations  Total  Total	2021-22 83,737 3,813 87,550 55,824 3,884 59,708	2022-23 86,631 3,813 90,444 57,752 3,937 61,689
001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	nator II position prev ther Special Revenu osts. This position end	riously continued by e Funds in the Cent ds on June 17, 2023.	financial order tral Operations  Total  Total	2021-22 83,737 3,813 87,550 55,824 3,884 59,708	2022-23 86,631 3,813 90,444 57,752 3,937 61,689
001110 F1, funded 60% General Fund and 40% O program, and provides funding for related All Other co  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Reduces funding one-time for employee mileage reim COVID-19 pandemic and based on prior year expendi	nator II position prev ther Special Revenu osts. This position end	riously continued by e Funds in the Cent ds on June 17, 2023.	financial order tral Operations  Total  Total	2021-22 83,737 3,813 87,550 55,824 3,884 59,708	2022-23 86,631 3,813 90,444 57,752 3,937 61,689

					2021-22	2022-23
nitiative:	Reduces funding one-time in the Department of Health and to savings achieved by office space consolidaton.	d Human Servic	es Central Operation	s program due		
GE	NERAL FUND					
All	Other				(173,760)	(173,760)
				Total	(173,760)	(173,760)
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				(99,989)	(99,989)
				Total	(99,989)	(99,989)
					2021-22	2022-23
nitiative:	Establishes one Senior Legal Advisor position subject to a of Health and Human Services and provides related All Other		e Commissioner of t	he Department		
GE	NERAL FUND					
	sitions - LEGISLATIVE COUNT				1.000	1.000
Per	rsonal Services				94,741	99,459
All	Other				3,813	3,813
				Total	98,554	103,272
ОТ	HER SPECIAL REVENUE FUNDS					
Per	rsonal Services				63,160	66,306
All	Other				5,082	5,082
				Total	68,242	71,388
			Actual	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		157.500	157.500	157.000	157.000
Per	sonal Services		8,806,178	9,282,447	9,866,804	10,092,316
All (	Other		16,453,011	16,708,588	16,492,752	16,492,752
		Total	25,259,189	25,991,035	26,359,556	26,585,068
evised Pr	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other		152,100	152,100	152,100	152,100
		Total	152,100	152,100	152,100	152,100
evised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Per	sonal Services		6,390,045	6,743,485	6,946,171	7,108,950
All	Other		13,771,274	13,954,058	13,863,035	13,863,088
		Total	20,161,319	20,697,543	20,809,206	20,972,038

# DEPARTMENTWIDE 0640

### What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other			(2,000,000)		
	Total	0	(2,000,000)	0	0
				2021-22	2022-23
Initiative: Reduces funding one-time, from the identification agreements.	of efficiencies and u	underutilized profess	sional services		
GENERAL FUND					
All Other				(2,250,000)	(2,250,000)
			Total	(2,250,000)	(2,250,000)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other			(2,000,000)	(2,250,000)	(2,250,000)
	Total	0	(2,000,000)	(2,250,000)	(2,250,000)

# DEVELOPMENTAL SERVICES - COMMUNITY Z208

### What the Budget purchases:

This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

2019-20   2020-21   2021-22   2022-23				Actual	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   153,000   153,000   151,000   15					· <u></u>		
Positions - LEGISLATIVE COUNT   153,000   153,000   151,000   15	rogram S	ummary - GENERAL FUND					
Personal Services   12,460,461   13,063,683   14,382,459   14,006,258   8,069,779   8,259,044   8,259,040   8,25	Pos	titions   LEGISLATIVE COLINIT		152,000	452,000	151 000	151 000
All Other   \$0.000,777   \$2.00,004   \$2.00							
Total   20,529,240   21,323,167   22,641,963   22,865,762   22,865,762   22,865,762   22,865,762   23,865,762   23,865,762   23,865,762   24,863   22,865,762   24,863   22,865,762   24,863   24,863   24,863,762							
All Other 400,747 400,							
All Other			otal	20,529,240	21,323,167	22,641,963	22,865,762
titative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.    Canagement	ogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
titative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.  GENERAL FUND All Other  (215,000) (215	All (	Other		400,747	400,747	400,747	400,747
titative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.    CENERAL FUND		ī	 Total	400,747	400,747	400,747	400,747
titative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.    CENERAL FUND							
GENERAL FUND All Other    Catall   Cata	itiative:		ıplementi	ng new programmatio	c management	2021-22	2022-23
All Other Control Total (215,000) (215,000)  Total (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (215,000) (215,000)  (201-22 (202-23)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22)  (201-22 (201-22)  (201-22 (201-22)  (201-22)  (201-22 (201-22)  (201-22)  (201-22 (201-22)  (201-22)  (201-22)  (201-22)  (201-23)  (201-24)  (201-25)		practices for emergency transitional housing.					
tative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.    GENERAL FUND						(215,000)	(215,000)
tiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to \$2.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.    GENERAL FUND	All	Oulei					
Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.    GENERAL FUND					TOTAL	(213,000)	(213,000)
Services - Community program to \$2.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.    GENERAL FUND						2021-22	2022-23
Positions - LEGISLATIVE COUNT Personal Services All Other  Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.    GENERAL FUND	tiative:	Services - Community program to 52.4% General Fund and 47.6%	6 Other 9				
Personal Services All Other  Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.    GENERAL FUND	GE	NERAL FUND					
All Other     C25,416   (25,416   C25,416   Total   (343,361) (353,565   C25,416   C25							
tiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.    GENERAL FUND							
tiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.    GENERAL FUND	All	Outer					
tiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.    GENERAL FUND					Total	(343,301)	(555,565)
Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.    GENERAL FUND						2021-22	2022-23
Personal Services All Other  Total  (294,012) (298,066) (19,602) (19,602)  Total  2021-22 2022-23  tiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.  GENERAL FUND All Other  825,000 825,000	tiative:	Services Caseworker positions and one Regional Supervisor Developmental Services - Community program to various s Developmental Services - Community program and Federal Exp	position splits bet penditure	from 100% General ween the General	Fund in the Fund in the		
All Other  Total  (19,602) (19,602)  Total  (313,614) (317,668)  2021-22 2022-23  tiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.  GENERAL FUND All Other  825,000 825,000	GE	NERAL FUND					
Total (313,614) (317,668)  2021-22 2022-23  tiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.  GENERAL FUND All Other 825,000 825,000							
tiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.  GENERAL FUND All Other  825,000 825,000	All	Other					
tiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.  GENERAL FUND  All Other  825,000 825,000					Total	(313,614)	(317,668)
standardized developmental disability needs assessment.  GENERAL FUND All Other 825,000 825,000						2021-22	2022-23
All Other 825,000 825,000	tiative:		provide	technical support for	the use of a		
All Other 825,000 825,000	GF	NERAL FUND					
Total 825,000 825.000						825,000	825,000
					Total	825,000	825,000

					2021-22	2022-23
Initiative:	Transfers and reallocates one Human Services Caseworker pother Special Revenue Funds in the Crisis Outreach Program Services - Community program, 15.2% General Fund and 13 Crisis Outreach Program, and transfers funding for related All C	to 71% Ger .8% Other	eral Fund within the l	Developmental		
GI	ENERAL FUND					
	ersonal Services				40,743	42,446
Al	Other				10,866	10,866
				Total	51,609	53,312
					2021-22	2022-23
Initiative:	Transfers funding for an advocacy contract from the Developm Advocacy - BDS program and the Brain Injury program, Gene program, Federal Expenditures Fund.					
-	ENERAL FUND					
Al	Other				(45,191)	(45,191)
				Total	(45,191)	(45,191)
					2021-22	2022-23
Initiative:	Reduces funding one-time in the Developmental Services - Cor	nmunity pro	gram due to general	efficiencies.		
	ENERAL FUND Other				(200,000)	(200,000)
				Total	(200,000)	(200,000)
					2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reimbursemer COVID-19 pandemic and based on prior year expenditures.	nt by 15% d	ue to a decrease in tr	avel during the		
Gi	ENERAL FUND					
Al	Other				(37,890)	(37,890)
				Total	(37,890)	(37,890)
					2021-22	2022-23
Initiative:	Transfers one part-time Social Services Program Specialist I Injury program to 100% General Fund in the Developmental Se			nd in the Brain		
GI	ENERAL FUND					
	sitions - LEGISLATIVE COUNT				0.500	0.500
	ersonal Services				44,091	46,107
Al	Other			 Total	6,354 50,445	6,354 52,461
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised P	rogram Summary - GENERAL FUND		<del>- •</del>	<del></del>		
Po	sitions - LEGISLATIVE COUNT		153.000	153.000	147.500	147.500
	rsonal Services		12,460,461	13,063,663	13,855,336	14,068,596
	Other		8,068,779	8,259,504	8,558,625	8,558,625
		Total	20,529,240	21,323,167	22,413,961	22,627,221
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		400,747	400,747	400,747	400,747
		Total	400,747	400,747	400,747	400,747

# DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

# What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program S	ummary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
•	•				
All (	Other	127,418,410	132,400,807	132,400,807	132,400,807
	Total	127,418,410	132,400,807	132,400,807	132,400,807
				2021-22	2022-23
nitiative:	Adjusts funding as a result of the increase in the Federal Medical vears 2021-2023.	Assistance Percentage for	or federal fiscal		
	NERAL FUND				
All	Other		_	(529,766)	(882,943)
			Total	(529,766)	(882,943)
				2021-22	2022-23
nitiative:	Provides funding to increase rates for services under the MaineCare Allowances for Home and Community Benefits for Members with Inte Disorder and Section 29, Allowances for Support Services for Adult Spectrum Disorder.	ellectual Disabilities or Au	utism Spectrum		
	NERAL FUND				
All	Other			7,975,378	7,954,167
			Total	7,975,378	7,954,167
				2021-22	2022-23
nitiative:	Increases funding in the Medicaid Services - Developmental Service Developmental Services Waiver - MaineCare program, the Devel program, the Medicaid Waiver for Other Related Conditions program, and the Medicaid Waiver for Brain Injury Residential and Community waiver programs into one program as part of the consolidation of Main	opmental Services Waiv the Traumatic Brain Injury y Services program to co	ver - Supports y Seed program onsolidate the 6		
GE	NERAL FUND				
All	Other			(132,400,807)	(132,400,807)
			Total	(132,400,807)	(132,400,807)
		<u>Actual</u>	Current	Budgeted	Budgeted
Povised P-	rogram Summany, GENEDAL ELIND	2019-20	2020-21	2021-22	2022-23
kevisea Př	rogram Summary - GENERAL FUND				
All	Other	127,418,410	132,400,807	7,445,612	7,071,224
	Total	127,418,410	132,400,807	7,445,612	7,071,224

# DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

### What the Budget purchases:

This program provides support services to assist individuals with intellectual disabilities or autism living in the community.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Sumn	nary - GENERAL FUND				
All Othe	ır	29,120,175	32,143,655	32,143,655	32,143,655
	Total	29,120,175	32,143,655	32,143,655	32,143,655
Program Sumn	nary - OTHER SPECIAL REVENUE FUNDS				
All Othe	r	105,000	105,000	105,000	105,000
	Total	105,000	105,000	105,000	105,000
				2021-22	2022-23
	ljusts funding as a result of the increase in the Federal Medical As ars 2021-2023.	sistance Percentage for	r federal fiscal		
GENER	RAL FUND				
All Othe	er			(110,237)	(183,727)
			Total	(110,237)	(183,727)
				2021-22	2022-23
Ma	ovides funding for individuals with intellectual disabilities to receive seanual, Chapter II, Section 29, Support Services for Adults with Intellesorder thus promoting greater independence, employment and comm	ectual Disabilities or Au			
GENER	RAL FUND				
All Othe	er			1,366,275	4,701,186
			Total	1,366,275	4,701,186
				2021-22	2022-23
Alle Dis	ovides funding to increase rates for services under the MaineCare B owances for Home and Community Benefits for Members with Intell sorder and Section 29, Allowances for Support Services for Adults electrum Disorder.	ectual Disabilities or Au	tism Spectrum		
GENER	RAL FUND				
All Othe	er		_	1,811,799	1,806,980
			Total	1,811,799	1,806,980
				2021-22	2022-23
De pro and	creases funding in the Medicaid Services - Developmental Services evelopmental Services Waiver - MaineCare program, the Develop ogram, the Medicaid Waiver for Other Related Conditions program, the Medicaid Waiver for Brain Injury Residential and Community aiver programs into one program as part of the consolidation of Mainer	omental Services Waive e Traumatic Brain Injury Services program to cor	er - Supports Seed program nsolidate the 6		
GENER	RAL FUND				
All Othe	er		_	(32,143,655)	(32,143,655)
			Total	(32,143,655)	(32,143,655)

	Facilities Assessment program, the Medicaid Developmental Services Waiver - Supports to co- consolidation of MaineCare related programs and a	Services - Developme nsolidate the 4 program	ding in the Residen ntal Services prog is into one program	ram and the		
OTHI All O	ER SPECIAL REVENUE FUNDS				(105,000)	(105.000)
All O	uiei			Total	(105,000)	(105,000)
			Actual	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised Pro	gram Summary - GENERAL FUND		20.020	2020 21	2021 22	2022 20
All Ot	her		29,120,175	32,143,655	3,067,837	6,324,439
		Total	29,120,175	32,143,655	3,067,837	6,324,439
Revised Pro	gram Summary - OTHER SPECIAL REVENUE FU	JNDS				
All Ot	her		105,000	105,000		
		Total	105,000	105,000	0	0
ISABILITY D	ETERMINATION - DIVISION OF 0208					
			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Sur	mmary - FEDERAL EXPENDITURES FUND					
Positi	ons - LEGISLATIVE COUNT		54.000	54.000	54.000	54.000
	ons - LEGISLATIVE COUNT		54.000 4,239,058	54.000 4,487,161	54.000 4,473,117	54.000 4,585,262
	onal Services	_				
Perso	onal Services	— Total	4,239,058	4,487,161	4,473,117	4,585,262
Perso	onal Services	 Total	4,239,058 5,147,417	4,487,161 5,147,417	4,473,117 5,147,417	4,585,262 5,147,417
Personal All Ot	onal Services	Supervisor position, 1 Associate II position fun	4,239,058 5,147,417 9,386,475 0 limited-period Dis ded 100% Federal F	4,487,161 5,147,417 9,634,578	4,473,117 5,147,417 9,620,534	4,585,262 5,147,417 9,732,679
Personal Per	enal Services  ther  Establishes one limited-period Disability Claims Adjudicator positions and one limited-period Office Disability Determination - Division of program, and	Supervisor position, 1 Associate II position fun	4,239,058 5,147,417 9,386,475 0 limited-period Dis ded 100% Federal F	4,487,161 5,147,417 9,634,578	4,473,117 5,147,417 9,620,534 <b>2021-22</b>	4,585,262 5,147,417 9,732,679 <b>2022-23</b>
Personal All Ot Initiative:	Establishes one limited-period Disability Claims Adjudicator positions and one limited-period Office Disability Determination - Division of program, and ERAL EXPENDITURES FUND Onal Services	Supervisor position, 1 Associate II position fun	4,239,058 5,147,417 9,386,475 0 limited-period Dis ded 100% Federal F	4,487,161 5,147,417 9,634,578	4,473,117 5,147,417 9,620,534	4,585,262 5,147,417 9,732,679
Personal All Ot Initiative:  FEDI Person	Establishes one limited-period Disability Claims Adjudicator positions and one limited-period Office Disability Determination - Division of program, and ERAL EXPENDITURES FUND Onal Services	Supervisor position, 1 Associate II position fun	4,239,058 5,147,417 9,386,475 0 limited-period Dis ded 100% Federal F	4,487,161 5,147,417 9,634,578	4,473,117 5,147,417 9,620,534 <b>2021-22</b> 988,712	4,585,262 5,147,417 9,732,679 <b>2022-23</b>
Personal All Ot  Initiative:  FEDI Person	Establishes one limited-period Disability Claims Adjudicator positions and one limited-period Office Disability Determination - Division of program, and ERAL EXPENDITURES FUND Onal Services	Supervisor position, 1 Associate II position fun	4,239,058 5,147,417 9,386,475 0 limited-period Dis ded 100% Federal F	4,487,161 5,147,417 9,634,578 sability Claims unds within the	4,473,117 5,147,417 9,620,534 <b>2021-22</b> 988,712 100,753	4,585,262 5,147,417 9,732,679 <b>2022-23</b> 1,028,197 101,795
Personal All Ot Initiative:  FEDI Person	Establishes one limited-period Disability Claims Adjudicator positions and one limited-period Office Disability Determination - Division of program, and ERAL EXPENDITURES FUND Onal Services	Supervisor position, 1 Associate II position fun	4,239,058 5,147,417 9,386,475 0 limited-period Dis ded 100% Federal F ted All Other costs.	4,487,161 5,147,417 9,634,578 sability Claims funds within the	4,473,117 5,147,417 9,620,534 <b>2021-22</b> 988,712 100,753 1,089,465	4,585,262 5,147,417 9,732,679 <b>2022-23</b> 1,028,197 101,795 1,129,992
Perso All Ot Initiative: FEDI Perso All O	Establishes one limited-period Disability Claims Adjudicator positions and one limited-period Office Disability Determination - Division of program, and ERAL EXPENDITURES FUND Onal Services	Supervisor position, 1 Associate II position fun provides funding for rela	4,239,058 5,147,417 9,386,475 0 limited-period Disded 100% Federal Fted All Other costs.  Actual	4,487,161 5,147,417 9,634,578 sability Claims funds within the	4,473,117 5,147,417 9,620,534 <b>2021-22</b> 988,712 100,753 1,089,465 <u>Budgeted</u>	4,585,262 5,147,417 9,732,679 2022-23 1,028,197 101,795 1,129,992 Budgeted
Personal All Other All Oth	Establishes one limited-period Disability Claims Adjudicator positions and one limited-period Office Disability Determination - Division of program, and ERAL EXPENDITURES FUND onal Services ther	Supervisor position, 1 Associate II position fun provides funding for rela	4,239,058 5,147,417 9,386,475 0 limited-period Disded 100% Federal Fted All Other costs.  Actual	4,487,161 5,147,417 9,634,578 sability Claims funds within the	4,473,117 5,147,417 9,620,534 <b>2021-22</b> 988,712 100,753 1,089,465 <u>Budgeted</u>	4,585,262 5,147,417 9,732,679 2022-23 1,028,197 101,795 1,129,992 Budgeted

2021-22

2022-23

Social

10,862,671

9,386,475

9,634,578

10,709,999

Total

# DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

#### What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program S	ummary - GENERAL FUND				
Pos	itions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Per	sonal Services	8,269,971	8,984,618	9,192,979	9,381,033
All	Other	1,241,330	1,363,287	1,363,287	1,363,287
	Total	9,511,301	10,347,905	10,556,266	10,744,320
				2021-22	2022-23
nitiative:	Establishes one Psychiatric Nurse Practitioner position funded Disproportionate Share - Dorothea Dix Psychiatric Center program a Funds in the Dorothea Dix Psychiatric Center program to assist the pshigher locum-tenens contracts. This initiative also provides funding for Other to Personal Services to cover the cost of the position.	and 63.9225% Other Sperior Spe	ecial Revenue is and to avoid		
GE	NERAL FUND				
	sonal Services			84,759	88,674
All	Other			(84,759)	(88,674)
			Total	0	0
				2021-22	2022-23
nitiative:	Adjusts funding for positions in the Riverview and Dorothea Dix Psychi in the Federal Medical Assistance Percentage. The blended rate is 6 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expin federal fiscal year 2023.	3.92% Federal Expenditu	ures Fund and		
GE	NERAL FUND				
	sitions - LEGISLATIVE COUNT			-6.000	-6.000
Per	sonal Services			(255,630)	(279,792)
			Total	(255,630)	(279,792)
				2021-22	2022-23
nitiative:	Continues one limited-period Public Service Manager III position fund 2021-22 and 36% in fiscal year 2022-23 in the Disproportionate Sh program and 63.92% Other Special Revenue Funds in fiscal year 202 the Dorothea Dix Psychiatric Center program and provides funding for was continued by Financial Order 001058 F1. Transfers All Other to The position will end on June 17, 2023.	are - Dorothea Dix Psyo 11-22 and 64% in fiscal your pr related All Other costs	chiatric Center ear 2022-23 in . This position		
GE	NERAL FUND				
	sonal Services			60,090	59,974
All	Other			(60,090)	(59,974)
			Total	0	0
				2021-22	2022-23
nitiative:	Reduces funding one-time for employee mileage reimbursement by 15 COVID-19 pandemic and based on prior year expenditures.	% due to a decrease in tr	avel during the		
GE	NERAL FUND				
All	Other			(1,599)	(1,599)
			Total	(1,599)	(1,599)

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000		
Personal Services		8,269,971	8,984,618	9,082,198	9,249,889
All Other		1,241,330	1,363,287	1,216,839	1,213,040
	Total	9,511,301	10,347,905	10,299,037	10,462,929

### DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

# What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
rogram Sı	ummary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Pers	sonal Services		11,544,924	12,118,100	12,613,476	12,862,088
All C	Other		3,292,140	3,292,140	3,292,140	3,292,140
		Total	14,837,064	15,410,240	15,905,616	16,154,228
					2021-22	2022-23
itiative:	Adjusts funding for positions in the Riverview and D in the Federal Medical Assistance Percentage. The 36.08% General Fund in federal fiscal year 2022, an in federal fiscal year 2023.	e blended rate is 63.92	% Federal Expendit	ures Fund and		
	NERAL FUND rsonal Services				(420,894)	(456,368)
1 61.	Solial Services			 Total	(420,894)	(456,368)
					, ,	• • •
					2021-22	2022-23
itiative:	Reduces funding one-time for employee mileage rei COVID-19 pandemic and based on prior year expen		ue to a decrease in tr	ravel during the		
GEI	NERAL FUND					
All (	Other				(2,541)	(2,541)
				Total	(2,541)	(2,541)
			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
evised Pro	ogram Summary - GENERAL FUND					
Pers	sonal Services		11,544,924	12,118,100	12,192,582	12,405,720
	Other		3,292,140	3,292,140	3,289,599	3,289,599
All C	ouidi					

# DIVISION OF LICENSING AND CERTIFICATION Z036

#### What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance use disorder agencies, and programs and services to children. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
OFNERAL FINA		2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Personal Services		2,915,992	3,045,426	3,182,825	3,234,259
All Other	_	1,232,705	1,232,705	1,232,705	1,232,705
	Total	4,148,697	4,278,131	4,415,530	4,466,964
gram Summary - FEDERAL EXPENDITURES FUND					
All Other		1,406,743	1,406,743	1,406,743	1,406,743
	Total	1,406,743	1,406,743	1,406,743	1,406,743
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		85.000	85.000	85.000	85.000
Personal Services		7,077,830	7,411,180	7,534,609	7,647,762
All Other		2,304,195	2,304,485	2,304,485	2,304,485
	Total	9,382,025	9,715,665	9,839,094	9,952,247
				2021-22	2022-23
iative: Transfers and reallocates one Senior Health Care Fina Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.				2021-22	2022-23
Other Special Revenue Funds to 100% Other Special I				2021-22	2022-23
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.				<b>2021-22</b> -1.000	<b>2022-23</b> -1.000
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND					
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT				-1.000	-1.000
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services				-1.000 (44,061)	-1.000 (44,359)
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services			, and transfers	-1.000 (44,061) (2,224)	-1.000 (44,359) (2,224)
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other			, and transfers	-1.000 (44,061) (2,224)	-1.000 (44,359) (2,224)
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS			, and transfers	-1.000 (44,061) (2,224) (46,285)	-1.000 (44,359) (2,224) (46,583)
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			, and transfers	-1.000 (44,061) (2,224) (46,285)	-1.000 (44,359) (2,224) (46,583)
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services			, and transfers	-1.000 (44,061) (2,224) (46,285) 1.000 44,061	-1.000 (44,359) (2,224) (46,583) 1.000 44,359
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services			, and transfers  Total	-1.000 (44,061) (2,224) (46,285) 1.000 44,061 3,289	-1.000 (44,359) (2,224) (46,583) 1.000 44,359 3,296
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Revenue Funds with	in the same program	Total	-1.000 (44,061) (2,224) (46,285) 1.000 44,061 3,289 47,350	-1.000 (44,359) (2,224) (46,583) 1.000 44,359 3,296 47,655
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	Revenue Funds with	in the same program	Total	-1.000 (44,061) (2,224) (46,285) 1.000 44,061 3,289 47,350	-1.000 (44,359) (2,224) (46,583) 1.000 44,359 3,296 47,655
Other Special Revenue Funds to 100% Other Special I funding for related All Other costs.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Reduces funding as a result of ongoing efficiencies in the	Revenue Funds with	in the same program	Total	-1.000 (44,061) (2,224) (46,285) 1.000 44,061 3,289 47,350	-1.000 (44,359) (2,224) (46,583) 1.000 44,359 3,296 47,655

					2021-22	2022-23
nitiative:	Reduces funding one-time for employee mileage reimburs COVID-19 pandemic and based on prior year expenditure		e to a decrease in tra	avel during the		
GE	NERAL FUND					
All	Other				(36,051)	(36,051)
				Total	(36,051)	(36,051)
					2021-22	2022-23
nitiative:	Adjusts funding to align with existing resources.					
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				319,865	319,865
				Total	319,865	319,865
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		33.000	33.000	32.000	32.000
Per	sonal Services		2,915,992	3,045,426	3,138,764	3,189,900
All	Other		1,232,705	1,232,705	894,430	894,430
		Total	4,148,697	4,278,131	4,033,194	4,084,330
Revised Pr	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other		1,406,743	1,406,743	1,406,743	1,406,743
		Total	1,406,743	1,406,743	1,406,743	1,406,743
evised Pı	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		85.000	85.000	86.000	86.000
Per	sonal Services		7,077,830	7,411,180	7,578,670	7,692,121
All	Other		2,304,195	2,304,485	2,627,639	2,627,646
		Total	9,382,025	9,715,665	10,206,309	10,319,767

# DOROTHEA DIX PSYCHIATRIC CENTER Z222

### What the Budget purchases:

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also services patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
OFNEDAL FINID		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
All Other		2,396,205	2,396,205	2,396,205	2,396,205
т	otal	2,396,205	2,396,205	2,396,205	2,396,205
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		243.500	243.500	242.500	242.500
Personal Services		14,421,745	15,692,476	15,576,199	15,896,988
All Other	_	3,417,792	3,643,450	3,643,450	3,643,450
Т	otal	17,839,537	19,335,926	19,219,649	19,540,438
				2021-22	2022-23
tiative: Establishes one Psychiatric Nurse Practitioner position fur Disproportionate Share - Dorothea Dix Psychiatric Center progra Funds in the Dorothea Dix Psychiatric Center program to assist the higher locum-tenens contracts. This initiative also provides funding Other to Personal Services to cover the cost of the position.	am and 6 ne psychia	3.9225% Other Speatrists and physician	ecial Revenue s and to avoid		
OTHER SPECIAL REVENUE FUNDS				4.000	4.000
Positions - LEGISLATIVE COUNT  Personal Services				1.000 150,164	1.000 157,641
All Other				(150,164)	(157,641)
, m. e.m.			Total	0	0
				2021-22	2022-23
<b>Itiative:</b> Adjusts funding for positions in the Riverview and Dorothea Dix Ps in the Federal Medical Assistance Percentage. The blended rate 36.08% General Fund in federal fiscal year 2022, and 64% Federa in federal fiscal year 2023.	is 63.92%	% Federal Expenditum	ires Fund and		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				6.000	6.000
Personal Services				256,919	281,081
All Other				8,221	8,995
			Total	265,140	290,076
				2021-22	2022-23
tiative: Provides allocation to align with available resources.					
OTHER SPECIAL REVENUE FUNDS					
OTHER SPECIAL REVENUE FUNDS All Other				500,520	500,520
			Total	500,520 500,520	500,520 500,520
			Total	·	·
All Other	orothea D	olix Psychiatric Cente		500,520	500,520
All Other	orothea D	oix Psychiatric Cente		500,520	500,520
All Other  tiative: Provides funding for the Integrated Care Management system at D	orothea D	ix Psychiatric Cente		500,520	500,520
All Other  iative: Provides funding for the Integrated Care Management system at D  GENERAL FUND	orothea D	ix Psychiatric Cente		500,520 2021-22	500,520 <b>2022-23</b>

					2021-22	2022-23
Initiative:	Continues one limited-period Public Service Manage 2021-22 and 36% in fiscal year 2022-23 in the Dis program and 63.92% Other Special Revenue Funds the Dorothea Dix Psychiatric Center program and pr was continued by Financial Order 001058 F1. Trans The position will end on June 17, 2023.	proportionate Share in fiscal year 2021-22 ovides funding for rel	<ul> <li>Dorothea Dix Psyd</li> <li>and 64% in fiscal y</li> <li>lated All Other costs</li> </ul>	chiatric Center ear 2022-23 in This position		
ОТ	THER SPECIAL REVENUE FUNDS					
Pe	ersonal Services				106,833	106,998
All	I Other				(106,833)	(106,998)
				Total	0	0
					2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reim COVID-19 pandemic and based on prior year expendi		ue to a decrease in tr	avel during the		
GE	ENERAL FUND					
All	I Other				(776)	(776)
				Total	(776)	(776)
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised P	rogram Summary - GENERAL FUND					
All	Other		2,396,205	2,396,205	2,701,803	2,701,803
		Total	2,396,205	2,396,205	2,701,803	2,701,803
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUN	DS				
Pos	sitions - LEGISLATIVE COUNT		243.500	243.500	249.500	249.500
Per	rsonal Services		14,421,745	15,692,476	16,090,115	16,442,708
All	Other		3,417,792	3,643,450	3,895,194	3,888,326
		Total	17,839,537	19,335,926	19,985,309	20,331,034

# DRINKING WATER ENFORCEMENT 0728

### What the Budget purchases:

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
ogram Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		587,254	613,804	630,823	640,209
All Other		2,112,868	2,112,868	2,112,868	2,112,868
	Total	2,700,122	2,726,672	2,743,691	2,753,077
				2021-22	2022-23
itiative: Adjusts funding to align with existing resources.					
OTHER SPECIAL REVENUE FUNDS					
All Other				275,000	275,000
			Total	275,000	275,000
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		587,254	613,804	630,823	640,209
All Other		2,112,868	2,112,868	2,387,868	2,387,868
	Total	2,700,122	2,726,672	3,018,691	3,028,077

# DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

### What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		535,675	563,783	546,488	565,196
All Other		1,028,931	1,028,931	1,028,931	1,028,931
	Total	1,564,606	1,592,714	1,575,419	1,594,127
				2021-22	2022-23
COVID-19 pandemic and based on prior year expendit					
GENERAL FUND				(815)	(815)
GENERAL FUND All Other				(815)	(815)
			Total	(815) (815)	(815) (815)
		<u>Actual</u>	Total <u>Current</u>	. ,	
		<u>Actual</u> 2019-20		(815)	(815)
All Other			Current	(815)	(815)
			Current	(815)	(815)
All Other ised Program Summary - GENERAL FUND		2019-20	<u>Current</u> 2020-21	(815)  Budgeted 2021-22	(815) <u>Budgeted</u> 2022-23
All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 7.000	Current 2020-21 7.000	(815)  Budgeted 2021-22  7.000	(815) <u>Budgeted</u> 2022-23  7.000

# EARLY CHILDHOOD CONSULTATION PROGRAM Z280

Vhat the Budget purchases:					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgete
		2019-20	2020-21	2021-22	2022-2
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		109,446	182,210	171,300	179,67
All Other		314,594	257,465	257,465	257,46
	Total	424,040	439,675	428,765	437,13
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		424,040	440,341	440,341	440,34
	Total	424,040	440,341	440,341	440,34
				2021-22	2022-
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgete
		2019-20	2020-21	2021-22	2022-2
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.00
Personal Services		109,446	182,210	171,300	179,67
All Other		314,594	257,465	257,465	257,46
	Total	424,040	439,675	428,765	437,13
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		424,040	440,341	440,341	440,34

Total

424,040

440,341

440,341

440,341

# FOOD SUPPLEMENT ADMINISTRATION Z019

### What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		2,970,882	2,970,882	2,970,882	2,970,882
	Total	2,970,882	2,970,882	2,970,882	2,970,882
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		7,916,303	7,916,303	7,916,303	7,916,303
	Total	7,916,303	7,916,303	7,916,303	7,916,303
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		725,500	725,500	725,500	725,500
	Total	725,500	725,500	725,500	725,500
				2021-22	2022-23
GENERAL FUND All Other				(201)	(201)
			Total	(201)	(201)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
All Other		2,970,882	2,970,882	2,970,681	2,970,681
	Total	2,970,882	2,970,882	2,970,681	2,970,681
evised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		7,916,303	7,916,303	7,916,303	7,916,303
	Total	7,916,303	7,916,303	7,916,303	7,916,303
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	•				
All Other		725,500	725,500	725,500	725,500
	Total	725,500	725,500	725,500	725,500

### FORENSIC SERVICES Z203

### What the Budget purchases:

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		623,324	653,861	664,531	679,657
All Other		98,192	98,192	98,192	98,192
	Total	721,516	752,053	762,723	777,849
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
nitiative: Reduces funding one-time for employee mileage reimbursen COVID-19 pandemic and based on prior year expenditures.	nent by 15% due	e to a decrease in tra	vel during the	2021-22	2022-23
	nent by 15% due	e to a decrease in tra	vel during the	<b>2021-22</b> (325)	<b>2022-23</b> (325)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND	nent by 15% due	e to a decrease in tra	vel during the  Total		
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND	nent by 15% due	e to a decrease in tra <u>Actual</u>		(325)	(325)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND	nent by 15% due		Total	(325)	(325)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND  All Other	nent by 15% due	<u>Actual</u>	Total Current	(325) (325) Budgeted	(325)
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND	nent by 15% due	<u>Actual</u>	Total Current	(325) (325) Budgeted	(325) (325) Budgeted
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND	nent by 15% due	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(325) (325) <u>Budgeted</u> 2021-22	(325) (325) <u>Budgeted</u> 2022-23
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	nent by 15% due	<u>Actual</u> <b>2019-20</b> 6.000	Total  Current 2020-21  6.000	(325) (325) Budgeted 2021-22 6.000	(325) (325)  Budgeted 2022-23
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	nent by 15% due	Actual 2019-20 6.000 623,324	Total  Current 2020-21  6.000 653,861	(325) (325) Budgeted 2021-22 6.000 664,531	(325) (325)  Budgeted 2022-23  6.000 679,657
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 6.000 623,324 98,192	Total  Current 2020-21  6.000 653,861 98,192	(325) (325) <b>Budgeted</b> <b>2021-22</b> 6.000 664,531 97,867	(325) (325)  Budgeted 2022-23  6.000 679,657 97,867
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2019-20 6.000 623,324 98,192	Total  Current 2020-21  6.000 653,861 98,192	(325) (325) <b>Budgeted</b> <b>2021-22</b> 6.000 664,531 97,867	(325) (325)  Budgeted 2022-23  6.000 679,657 97,867

# GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

### What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		10,398,875	12,148,875	10,398,875	10,398,875
	Total	10,398,875	12,148,875	10,398,875	10,398,875
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		313,640	332,268	337,650	344,183
All Other		2,053,687	2,053,687	2,053,687	2,053,687
	Total	2,367,327	2,385,955	2,391,337	2,397,870
Initiative: NONE				2021-22	2022-23
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		10,398,875	12,148,875	10,398,875	10,398,875
	Total	10,398,875	12,148,875	10,398,875	10,398,875
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		313,640	332,268	337,650	344,183
All Other		2,053,687	2,053,687	2,053,687	2,053,687
	Total	2,367,327	2,385,955	2,391,337	2,397,870

# HEAD START 0545

### What the Budget purchases:

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		1,194,458	1,194,458	1,194,458	1,194,458
	Total	1,194,458	1,194,458	1,194,458	1,194,458
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		107,637	107,637	107,637	107,637
	Total	107,637	107,637	107,637	107,637
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		1,354,580	1,354,580	1,354,580	1,354,580
	Total	1,354,580	1,354,580	1,354,580	1,354,580
				2021-22	2222.00
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
Initiative: NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
Initiative: NONE  Revised Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
			<u> </u>	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND	—— Total	2019-20	2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND	 Total	<b>2019-20</b> 1,194,458	<b>2020-21</b> 1,194,458	Budgeted 2021-22 1,194,458	Budgeted 2022-23 1,194,458
Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2019-20</b> 1,194,458	<b>2020-21</b> 1,194,458	Budgeted 2021-22 1,194,458	Budgeted 2022-23 1,194,458
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total —	1,194,458 1,194,458	1,194,458 1,194,458	Budgeted 2021-22 1,194,458 1,194,458	Budgeted 2022-23 1,194,458 1,194,458
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_	2019-20 1,194,458 1,194,458 107,637	1,194,458 1,194,458 107,637	Budgeted 2021-22 1,194,458 1,194,458	Budgeted 2022-23 1,194,458 1,194,458
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	_	2019-20 1,194,458 1,194,458 107,637	1,194,458 1,194,458 107,637	Budgeted 2021-22 1,194,458 1,194,458	Budgeted 2022-23 1,194,458 1,194,458

# HOMELESS YOUTH PROGRAM 0923

### What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		397,807	397,807	397,807	397,807
	Total	397,807	397,807	397,807	397,807
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		397,807	397,807	397,807	397,807
	Total	397,807	397,807	397,807	397,807

# IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

### What the Budget purchases:

This program funds the eligible services for children in the care or custody of the State and who are eligible under the Federal title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		13,922,863	13,922,863	13,922,863	13,922,863
	Total	13,922,863	13,922,863	13,922,863	13,922,863
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		23,631,306	23,631,306	23,631,306	23,631,306
	Total	23,631,306	23,631,306	23,631,306	23,631,306
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	476,737	476,737	476,737	476,737
	Total	476,737	476,737	476,737	476,737
				2021-22	2022-23
Initiative: Provides allocation to align funding with available resou	ırces.				
FEDERAL EXPENDITURES FUND					
FEDERAL EXPENDITURES FUND All Other				10,803,295	10,803,295
			—— Total	10,803,295	10,803,295 10,803,295
			Total		
		lue to a decrease in tr		10,803,295	10,803,295
All Other  Initiative: Reduces funding one-time for employee mileage reimb		lue to a decrease in tr		10,803,295	10,803,295
All Other  Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu		lue to a decrease in tr		10,803,295	10,803,295
All Other  Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu		lue to a decrease in tr		10,803,295 <b>2021-22</b>	10,803,295 <b>2022-23</b>
All Other  Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu		lue to a decrease in tr	avel during the	10,803,295 <b>2021-22</b> (4,500)	10,803,295 <b>2022-23</b> (4,500)
All Other  Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu	ures.		avel during the Total	10,803,295 <b>2021-22</b> (4,500) (4,500)	10,803,295 2022-23 (4,500) (4,500)
Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu  GENERAL FUND  All Other	ures.		avel during the Total	10,803,295 <b>2021-22</b> (4,500) (4,500)	10,803,295 2022-23 (4,500) (4,500)
Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu  GENERAL FUND All Other  Initiative: Provides funding for the development of a new Compression.	ures.		avel during the Total	10,803,295 <b>2021-22</b> (4,500) (4,500)	10,803,295 2022-23 (4,500) (4,500)
Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu  GENERAL FUND All Other  Initiative: Provides funding for the development of a new Compression of the development of a new Compression of the development of the development of a new Compression of the development of the	ures.		avel during the Total	10,803,295 2021-22 (4,500) (4,500) 2021-22	10,803,295 2022-23 (4,500) (4,500)
Initiative: Reduces funding one-time for employee mileage reimb COVID-19 pandemic and based on prior year expenditu  GENERAL FUND All Other  Initiative: Provides funding for the development of a new Compression of the development of the deve	ures.		Total	10,803,295  2021-22  (4,500)  (4,500)  2021-22	10,803,295 2022-23 (4,500) (4,500) 2022-23

					2021-22	2022-23
itiative:	Provides funding for ongoing maintenance and Information System.	l operational costs of the r	new Comprehensive	Child Welfare		
GEN	NERAL FUND					
All C	Other				1,313,633	1,921,486
				Total	1,313,633	1,921,486
FED	DERAL EXPENDITURES FUND					
All C	Other				1,343,860	1,965,700
				Total	1,343,860	1,965,700
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised Pro	ogram Summary - GENERAL FUND					
All C	Other		13,922,863	13,922,863	16,203,692	15,839,849
		Total	13,922,863	13,922,863	16,203,692	15,839,849
evised Pro	ogram Summary - FEDERAL EXPENDITURES	FUND				
All C	Other		23,631,306	23,631,306	36,772,516	36,400,301
		Total	23,631,306	23,631,306	36,772,516	36,400,301
vised Pro	ogram Summary - OTHER SPECIAL REVENUE	FUNDS				
All C	Other		476,737	476,737	476,737	476,737
		 Total	476,737	476,737	476,737	476,737

# LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

### What the Budget purchases:

This program pays for personal care, home health and other needed services as an alternative to nursing home placement. Any remaining unallocated balances from the Independent Housing with Services program will be transferred into this account.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
rogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	135,311	143,835	172,987	177,896
All Other	22,312,795	27,553,660	27,553,660	27,553,660
Tota	22,448,106	27,697,495	27,726,647	27,731,556
			2021-22	2022-23
Reduces funding one-time for employee mileage reimbursement by COVID-19 pandemic and based on prior year expenditures.	15% due to a decrease in t	travel during the		
GENERAL FUND				
All Other			(375)	(375)
		Total	(375)	(375)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	135,311	143,835	172,987	177,896
All Other	22,312,795	27,553,660	27,553,285	27,553,285
Tota	22,448,106	27,697,495	27,726,272	27,731,181

# LOW-COST DRUGS TO MAINE'S ELDERLY 0202

### What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

	0040.00	2000.04	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
All Other	4 461 419	4 276 627	4 276 627	4 276 627
	4,461,418	4,376,637	4,376,637	4,376,637
Total	4,461,418	4,376,637	4,376,637	4,376,637
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	6,082,095	6,082,095	6,082,095	6,082,095
 Total	6,082,095	6,082,095	6,082,095	6,082,095
			2021-22	2022-23
Initiative: Eliminates the Pharmacy Incentive Payment to pharmacies serving MaineC	are members res	siding in rural	202. 22	2022 20
areas, as the general dispensing fee was increased by over 300% in late 2018.		James III Tarai		
GENERAL FUND				
All Other		_	(365,618)	(365,618)
		Total	(365,618)	(365,618)
			2021-22	2022-23
Initiative: Reduces the MaineCare prescription drug dispensing fee.			2021-22	2022-23
The state of the manifestate presemption and appending tee.				
GENERAL FUND All Other			(16,459)	(16,459)
, C		Total	(16,459)	(16,459)
			, ,	, ,
			2021-22	2022-23
Initiative: Increases funding in the Medical Care - Payments to Providers program a Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Cor the Office of Substance Abuse and Mental Health Services - Medicaid Seed Medicaid assistance programs into one program as part of the consolidation of from 13 to 4.	mmunity Medicaio	d program and solidate the 4		
GENERAL FUND				
All Other		_	(4,376,637)	(4,376,637)
		Total	(4,376,637)	(4,376,637)
	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
All Other	4,461,418	4,376,637	(382,077)	(382,077)
Total	4,461,418	4,376,637	(382,077)	(382,077)
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	6,082,095	6,082,095	6,082,095	6,082,095
 Total	6,082,095	6,082,095	6,082,095	6,082,095

# MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

### What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

Positions - LEGISLATIVE COUNT Personal Services All Other	79.000 6,159,031 5,542,159	<b>2020-21</b> 79.000 6,356,527	<b>2021-22</b> 78.000	2022-23
Positions - LEGISLATIVE COUNT Personal Services	6,159,031		78.000	
Personal Services	6,159,031		78.000	
		6 356 527		78.000
All Other	5,542,159	0,000,02.	6,590,797	6,711,773
-		8,245,370	7,597,159	7,597,159
Total	11,701,190	14,601,897	14,187,956	14,308,932
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	105.500	105.500	105.500	105.500
Personal Services	9,522,512	10,020,814	10,010,517	10,232,859
All Other	42,776,485	42,793,425	42,793,425	42,793,425
- Total	52,298,997	52,814,239	52,803,942	53,026,284
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	67.500	67.500	67.500	67.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	7,161,638	8,004,568	7,781,588	7,939,122
All Other	7,906,619	7,919,267	7,919,267	7,919,267
- Total	15,068,257	15,923,835	15,700,855	15,858,389
ogram Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	224,520	236,808	239,378	241,952
All Other	1,479,136	1,479,136	1,479,136	1,479,136
Total	1,703,656	1,715,944	1,718,514	1,721,088
ogram Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,973,173	2,097,965	1,363,607	1,393,484
All Other	14,507,805	14,688,302	9,688,302	9,688,302
- Total	16,480,978	16,786,267	11,051,909	11,081,786
			2021-22	2022-23
tiative: Transfers one Public Service Manager III from the Office of Substance program to the Maine Center for Disease Control and Prevention program funding for All Other costs.			2021-22	2022-23
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			153,912	155,169
All Other		<u>-</u>	6,354	6,354
		Total	160,266	161,523

		2021-22	2022-23
nitiative:	Establishes 8 Public Health Inspector I positions to reduce the Health Inspection Program backlog and improve capacity to assure meeting the statutorily required inspection frequency rate, and provides funding for related All Other costs.		
GE	NERAL FUND		
Pos	itions - LEGISLATIVE COUNT	8.000	8.000
Per	sonal Services	662,552	693,288
All	Other	50,832	50,832
	Total	713,384	744,120
		2021-22	2022-23
nitiative:	Provides allocation to align with available resources.		
от	HER SPECIAL REVENUE FUNDS		
All	Other	1,227,612	1,227,612
	Total	1,227,612	1,227,612
		2021-22	2022-23
nitiative:	Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.		
GE	NERAL FUND		
Pos	sitions - LEGISLATIVE COUNT	3.000	3.000
Per			
1 61	sonal Services	282,717	296,754
	sonal Services Other	282,717 (55,568)	296,754 (55,568)
	Other	(55,568)	(55,568)
All	Other	(55,568)	(55,568) 241,186
All iitiative:	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All	(55,568)	(55,568) 241,186
All nitiative: GE	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.	(55,568)	(55,568) 241,186 <b>2022-23</b>
All hitiative: GE Pos	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.  NERAL FUND	(55,568) 227,149 <b>2021-22</b>	(55,568) 241,186 2022-23
All  itiative:  GE  Pos	Total  Total  Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.  NERAL FUND  sitions - LEGISLATIVE COUNT	(55,568) 227,149 <b>2021-22</b> 1.000	(55,568) 241,186 <b>2022-23</b>
All  itiative:  GE  Pos	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.  NERAL FUND Sitions - LEGISLATIVE COUNT Sponal Services	(55,568)  227,149  2021-22  1.000 222,060	(55,568) 241,186 2022-23 1.000 222,775
All  itiative:  GE  Pos  Per  All	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.  NERAL FUND Sitions - LEGISLATIVE COUNT sonal Services Other	(55,568)  227,149  2021-22  1.000 222,060 4,766	1.000 222,775 4,766
All  itiative:  GE  Pos  Per  All	Total  Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.  NERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other  Total	(55,568)  227,149  2021-22  1.000 222,060 4,766	1.000 222,775 4,766
All  GE  Pos  Per  All  FEI  Pos	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.  NERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services Other  Total	1.000 222,060 4,766 226,826	1.000 222,775 4,766 227,541
All  nitiative:  GE  Pos  Per  All  FEI  Pos  Per	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.  NERAL FUND Sitions - LEGISLATIVE COUNT sonal Services Other  Total  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	1.000 222,060 4,766 226,826 -1.000	1.000 222,775 4,766 227,541 -1.000

		2021-22	2022-23
Initiative:	Provides funding for the proposed reclassification of one Office Assistant II position to an Accounting Technician position funded 93% Other Special Revenue Funds and 7% General Fund in the Maine Center for Disease Control and Prevention program to increase staffing levels to be able to perform the required duties.		
GI	ENERAL FUND		
Pe	rsonal Services	4,016	3,939
All	Other -	445	445
	Total	4,461	4,384
0	THER SPECIAL REVENUE FUNDS		
Pe	rsonal Services	2,462	2,412
All	Other -	492	484
	Total	2,954	2,896
		2021-22	2022-23
Initiative:	Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1, and provides funding for related All Other costs. These positions will end on June 17, 2023.		
GI	ENERAL FUND		
Pe	rsonal Services	330,449	335,139
All	Other	19,062	19,062
	Total	349,511	354,201
		2021-22	2022-23
Initiative:	Establishes one Microbiologist III position, one Microbiologist II position, and one Public Service Manager II position and provides funding for related All Other costs.		
GI	ENERAL FUND		
Po	sitions - LEGISLATIVE COUNT	3.000	3.000
Pe	rsonal Services	314,349	329,666
All	Other -	19,062	19,062
	Total	333,411	348,728
		2021-22	2022-23
Initiative:	Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with chronic disease prevention. Also provides funding for related All Other costs and transfers All Other to Personal Services to partially fund the position.		
	DEDAL EVDENDITUDES FUND		
	EDERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	94,239	98,918
All	Other	(53,379)	(53,271)
	Total	40,860	45,647
		2021-22	2022-23
Initiative:	Establishes one Public Health Nurse Consultant position funded 25% General Fund within Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of Mainecare Services program to oversee a Mortality Review Committee for all Home and Community Based Services waiver programs to ensure federal compliance, and provides funding for related All Other costs.		
GI	ENERAL FUND		
	rsonal Services	29,223	30,485
All	Other	1,589	1,589
	Total	30,812	32,074

		2021-22	2022-23
Initiative	: Provides funding to support development of a strategy and one-time investments in public health infrastructure to reduce disparities in outcomes for Maine residents in minority groups.		
	UND FOR A HEALTHY MAINE		
,	All Other	1,000,000	1,000,000
	Total	1,000,000	1,000,000
		2021-22	2022-23
Initiative	: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343, and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343, and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023,		
(	GENERAL FUND		
ı	Personal Services	700,008	722,454
,	All Other	50,832	50,832
	Total	750,840	773,286
		2021-22	2022-23
Initiative	: Provides funding for the proposed reclassification of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and the proposed reclassification of one Office Assistant II position to an Office Associate II position.		
	OTHER SPECIAL REVENUE FUNDS		
ı	Personal Services	12,548	19,564
		12,548	19,564
		2021-22	2022-23
Initiative	: Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the Public Health Emergency Preparedness Services program.		
(	GENERAL FUND		
ı	Positions - LEGISLATIVE COUNT	2.000	2.000
ı	Personal Services	188,478	197,836
,	All Other	12,708	12,708
	Total	201,186	210,544
		2021-22	2022-23
Initiative	: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
	SENERAL FUND		
	MI Other	(6,447)	(6,447)
		(6,447)	(6,447)
		2021-22	2022-23
Initiative	: Establishes one limited-period Systems Analyst position and one limited-period Inventory and Property Associate I position through June 2023.		· -
	GENERAL FUND		
	Personal Services	178,480	185,955
,	All Other	12,708	12,708
		191,188	198,663

nitiative:						
	Reallocates the costs of 43 positions currently fur Revenue Funds, to charge all positions within the Expenditures Fund, Other Special Revenue Funds with the Bureau of the Budget.	Health and Environment	tal Testing Laboratory	to the Federal		
GE	NERAL FUND					
Per	rsonal Services				1,960,596	2,014,244
				Total	1,960,596	2,014,244
FEI	DERAL EXPENDITURES FUND					
	sitions - LEGISLATIVE COUNT				-4.000	-4.000
Per	rsonal Services				10	(572)
				Total	10	(572)
ОТ	HER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT				4.000	4.000
Per	rsonal Services				(1,960,606)	(2,013,672)
				Total	(1,960,606)	(2,013,672)
					2021-22	2022-23
itiative:	Provides funding in the Maine Center for Disease	Control and Provention	Health and Environ	mental Testing	2021-22	2022-23
ılıa(IVE:	Laboratory for maintenance agreements for laborat			mentar resting		
	NEDAL EURO					
	NERAL FUND Other				535,847	432,927
				Total	535,847	432,927
				iotai	000,011	102,021
					2021-22	2022-23
nitiative:	Reallocates the costs of 16 various positions with	oin the Health Inspection	n Program Position	dotail is on file		
iitiative.	with the Bureau of Budget.	iii tile Health inspectio	ii i iografii. I ositioni	detail is on file		
GE	NEDAL ELIND					
	NERAL FUND rsonal Services				547,014	557,166
				 Total	547,014 547,014	557,166 557,166
Per	rsonal Services			Total	·	· · · · · · · · · · · · · · · · · · ·
Per <b>OT</b>	rsonal Services HER SPECIAL REVENUE FUNDS			 Total	547,014	557,166
Per <b>OT</b>	rsonal Services			_	547,014 (547,014)	557,166 (557,166)
Per <b>O</b> T	rsonal Services HER SPECIAL REVENUE FUNDS			Total —	547,014	557,166
Per <b>O</b> T	rsonal Services HER SPECIAL REVENUE FUNDS		<u>Actual</u>	_	547,014 (547,014)	557,166 (557,166)
Per <b>OT</b>	rsonal Services HER SPECIAL REVENUE FUNDS		<u>Actual</u> 2019-20	 Total	547,014 (547,014) (547,014)	557,166 (557,166) (557,166)
<b>OT</b> Per	rsonal Services HER SPECIAL REVENUE FUNDS		<u> </u>	Total <u>Current</u>	547,014 (547,014) (547,014) Budgeted	557,166 (557,166) (557,166) Budgeted
Per OT Per evised Pr	rsonal Services  HER SPECIAL REVENUE FUNDS  rsonal Services		<u> </u>	Total <u>Current</u>	547,014 (547,014) (547,014) Budgeted	557,166 (557,166) (557,166) Budgeted
Per OT Per evised Pr Pos	HER SPECIAL REVENUE FUNDS rsonal Services rogram Summary - GENERAL FUND		2019-20		547,014 (547,014) (547,014) Budgeted 2021-22	557,166 (557,166) (557,166) Budgeted 2022-23
Per OT Per evised Pr Pos Per:	rsonal Services  HER SPECIAL REVENUE FUNDS  rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT		<b>2019-20</b> 79.000	Total  Current 2020-21  79.000	547,014 (547,014) (547,014) Budgeted 2021-22	557,166 (557,166) (557,166) Budgeted 2022-23
Per OT Per Pos Per:	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT sonal Services	 Total	79.000 6,159,031	Total  Current 2020-21  79.000 6,356,527	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651	557,166 (557,166) (557,166) <u>Budgeted</u> 2022-23 96.000 12,456,643
Per Per  Pos Per All 0	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT sonal Services Other		79.000 6,159,031 5,542,159	Total  Current 2020-21  79.000 6,356,527 8,245,370	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349	557,166 (557,166) (557,166) <b>Budgeted</b> <b>2022-23</b> 96.000 12,456,643 8,146,429
Per OT Per Pos Per: All 0	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT sonal Services Other		79.000 6,159,031 5,542,159 11,701,190	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349 20,414,000	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072
Per  OT  Per  evised Pr  All (	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU		79.000 6,159,031 5,542,159 11,701,190	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349 20,414,000	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072
Per OT Per  evised Pr Pos All C  evised Pr Pos	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU  sitions - LEGISLATIVE COUNT sonal Services		79.000 6,159,031 5,542,159 11,701,190 105.500 9,522,512	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897  105.500 10,020,814	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349 20,414,000 101.500 9,882,706	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072 101.500 10,108,430
Per  OT  Per  evised Pr  Pos  All 0  evised Pr  Pos  Pers	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU	ND	79.000 6,159,031 5,542,159 11,701,190 105.500 9,522,512 42,776,485	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897  105.500 10,020,814 42,793,425	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349 20,414,000 101.500 9,882,706 42,730,061	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072 101.500 10,108,430 42,730,152
Per Pos Per Pos Per Pos Per Pos Per Pos Per	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU  sitions - LEGISLATIVE COUNT sonal Services		79.000 6,159,031 5,542,159 11,701,190 105.500 9,522,512	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897  105.500 10,020,814	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349 20,414,000 101.500 9,882,706	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072 101.500 10,108,430
Per  evised Pr  Pos  All 0  evised Pr  All 0	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU  sitions - LEGISLATIVE COUNT sonal Services	<b>ND</b> — Total	79.000 6,159,031 5,542,159 11,701,190 105.500 9,522,512 42,776,485	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897  105.500 10,020,814 42,793,425	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349 20,414,000 101.500 9,882,706 42,730,061	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072 101.500 10,108,430 42,730,152
Per Pos Per: All ( Po	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND sitions - LEGISLATIVE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU sitions - LEGISLATIVE COUNT sonal Services Other	<b>ND</b> — Total	79.000 6,159,031 5,542,159 11,701,190 105.500 9,522,512 42,776,485 52,298,997	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897  105.500 10,020,814 42,793,425 52,814,239	547,014  (547,014)  (547,014)  Budgeted 2021-22  96.000 12,164,651 8,249,349 20,414,000  101.500 9,882,706 42,730,061 52,612,767	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072 101.500 10,108,430 42,730,152 52,838,582
Per  evised Pr  Pos  All (  evised Pr  All (  evised Pr  Pos	HER SPECIAL REVENUE FUNDS rsonal Services  rogram Summary - GENERAL FUND  sitions - LEGISLATIVE COUNT sonal Services Other  rogram Summary - FEDERAL EXPENDITURES FU  sitions - LEGISLATIVE COUNT sonal Services Other	<b>ND</b> — Total	79.000 6,159,031 5,542,159 11,701,190 105.500 9,522,512 42,776,485	Total  Current 2020-21  79.000 6,356,527 8,245,370  14,601,897  105.500 10,020,814 42,793,425	547,014 (547,014) (547,014) Budgeted 2021-22 96.000 12,164,651 8,249,349 20,414,000 101.500 9,882,706 42,730,061	557,166 (557,166) (557,166) Budgeted 2022-23 96.000 12,456,643 8,146,429 20,603,072 101.500 10,108,430 42,730,152

2021-22

2022-23

earth and numan Services, Department or					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		7,906,619	7,919,267	9,147,371	9,147,363
	Total	15,068,257	15,923,835	14,436,349	14,537,623
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		224,520	236,808	239,378	241,952
All Other		1,479,136	1,479,136	1,479,136	1,479,136
	Total	1,703,656	1,715,944	1,718,514	1,721,088
Revised Program Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,973,173	2,097,965	1,363,607	1,393,484
All Other		14,507,805	14,688,302	10,688,302	10,688,302
	Total	16,480,978	16,786,267	12,051,909	12,081,786
AINE CHILDREN'S CANCER RESEARCH FUND Z279					
hat the Budget purchases:					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	F00
		500	500	500	500
	Total	500	500	500	500
	Total			500	500
nitiative: NONE	Total				
nitiative: NONE	Total	500	500	500 <b>2021-22</b>	500 2022-23
nitiative: NONE	Total	500	500 <u>Current</u>	500 2021-22 <u>Budgeted</u>	500 2022-23 Budgeted
	Total	500	500	500 <b>2021-22</b>	500 2022-23
Initiative: NONE  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	Total	500	500 <u>Current</u>	500 2021-22 <u>Budgeted</u>	500 2022-23 Budgeted

## MAINE CHILDREN'S GROWTH COUNCIL Z074

#### What the Budget purchases:

The Maine Children's Growth Council, as established by Public Law 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
				2021-22	2022-23
Initiative: Eliminates funding in the Maine Children's Growth Counc	il program per Publ	ic Law 2019, chapter	450.		
GENERAL FUND					
All Other				(25,000)	(25,000)
			Total	(25,000)	(25,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		25,000	25,000		
	Total	25,000	25,000	0	0
AINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292					
hat the Budget purchases:					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			6.000	6.000	6.000
Personal Services			425,058	764,684	802,305
All Other			483,064	268,064	268,064
	Total	0	908,122	1,032,748	1,070,369
				2021-22	2022-23
Initiative: NONE					2022 20
		Actual	Current	Budgeted	Budgeted
		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT		· <u></u>		<u> </u>	
		· <u></u>	2020-21	2021-22	2022-23
		· <u></u>	<b>2020-21</b> 6.000	<b>2021-22</b> 6.000	<b>2022-23</b> 6.000

## MAINE RX PLUS PROGRAM 0927

## What the Budget purchases:

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

		<u>Actual</u>	Current	Budgeted	Budgeted
December Commence OTHER OREGIAL REVENUE FUNDO		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		135,786	135,786	135,786	135,786
	Total	135,786	135,786	135,786	135,786
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		135,786	135,786	135,786	135,786
	Total	135,786	135,786	135,786	135,786

#### MAINE SCHOOL ORAL HEALTH FUND Z025

## What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		23,405	23,405	23,405	23,405
	Total	23,405	23,405	23,405	23,405
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		23,405	23,405	23,405	23,405
	Total	23,405	23,405	23,405	23,405

## MAINE WATER WELL DRILLING PROGRAM 0697

#### What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		21,519	23,260	24,864	26,094
All Other		44,389	44,389	44,389	44,389
	Total	65,908	67,649	69,253	70,483
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		21,519	23,260	24,864	26,094
All Other		44,389	44,389	44,389	44,389
	Total	65,908	67,649	69,253	70,483

## MATERNAL & CHILD HEALTH 0191

## What the Budget purchases:

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		7,454,746	7,454,746	7,454,746	7,454,746
	Total	7,454,746	7,454,746	7,454,746	7,454,746
rogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		1,534,240	1,778,158	1,850,346	1,877,166
All Other		596,270	600,314	600,314	600,314
	Total	2,130,510	2,378,472	2,450,660	2,477,480
				2021-22	2022-23
and Child Health Block Grant Match program, Gener ratio of targeted populations according to the currer also provide greater flexibility with nursing resource Fund All Other to Personal Services to fund the positions.	nt Maternal Child Hea es to respond to public	ilth Block Grant work	plan. This will		
FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT  Personal Services				-4.000 (433,964)	-4.000 (448,027)
All Other				(9,986)	(9,986)
			Total	(443,950)	(458,013)
				2021-22	2022-23
itiative: Adjusts funding to align with existing resources.					
FEDERAL BLOCK GRANT FUND					
All Other				92,071	92,071
			Total	92,071	92,071
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - FEDERAL EXPENDITURES FUN	D				
All Other		7,454,746	7,454,746	7,454,746	7,454,746
	Total	7,454,746	7,454,746	7,454,746	7,454,746
vised Program Summary - FEDERAL BLOCK GRANT FUND	)				
Positions - LEGISLATIVE COUNT		17.000	17.000	13.000	13.000
Personal Services		1,534,240	1,778,158	1,416,382	1,429,139
All Other		596,270	600,314	682,399	682,399
	Total	2,130,510	2,378,472	2,098,781	2,111,538

## MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

#### What the Budget purchases:

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

			<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
ogram Su	mmary - GENERAL FUND					
Positi	ons - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Perso	onal Services		416,138	436,622	464,486	469,692
All Ot	her		4,892,116	4,892,116	4,892,116	4,892,116
		Total	5,308,254	5,328,738	5,356,602	5,361,808
					2021-22	2022-23
	Transfers one Public Health Nurse Supervisor position, 2 Put Health Nurse I position from the Maternal and Child Health prog and Child Health Block Grant Match program, General Fund in cratio of targeted populations according to the current Maternal also provide greater flexibility with nursing resources to responsional Services to fund the positions.	ram, Federa order to rem Child Heal	il Block Grant Fund t ain in compliance wit th Block Grant work	o the Maternal th the required plan. This will		
	ERAL FUND					
	ions - LEGISLATIVE COUNT				4.000	4.000
	onal Services				433,964	448,027
All O	ther				(433,964)	(448,027)
				Total	0	0
					2021-22	2022-23
	Reduces funding one-time for employee mileage reimbursemen COVID-19 pandemic and based on prior year expenditures.	t by 15% du	e to a decrease in tra	avel during the	2021-22	2022-23
		t by 15% du	e to a decrease in tra	avel during the	2021-22	2022-23
	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND	t by 15% du	e to a decrease in tra	avel during the	<b>2021-22</b> (5,169)	<b>2022-23</b> (5,169)
GEN	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND	t by 15% du	e to a decrease in tra	avel during the Total		
GEN	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND	t by 15% du	e to a decrease in tra Actual	_	(5,169)	(5,169)
GEN	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND	t by 15% du		Total	(5,169)	(5,169) (5,169)
<b>GEN</b> All O	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND	t by 15% du	<u>Actual</u>	Total <u>Current</u>	(5,169) (5,169) Budgeted	(5,169) (5,169) Budgeted
GEN All O	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND ther	t by 15% du	<u>Actual</u>	Total <u>Current</u>	(5,169) (5,169) Budgeted	(5,169) (5,169) Budgeted
GEN All O vised Pro	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND ther  gram Summary - GENERAL FUND	t by 15% du	<u>Actual</u> 2019-20	 Total 	(5,169) (5,169) <u>Budgeted</u> 2021-22	(5,169) (5,169) <u>Budgeted</u> 2022-23
GEN All O vised Pro	COVID-19 pandemic and based on prior year expenditures.  ERAL FUND ther  gram Summary - GENERAL FUND ons - LEGISLATIVE COUNT onal Services	t by 15% du	<u>Actual</u> 2019-20 8.000	Total  Current 2020-21  8.000	(5,169) (5,169) Budgeted 2021-22	(5,169) (5,169) <u>Budgeted</u> 2022-23

## MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

#### What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	25,705,309	25,851,170	25,851,170	25,851,170
Total	25,705,309	25,851,170	25,851,170	25,851,170
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,121,548	31,543,471	31,543,471	31,543,471
Total	30,121,548	31,543,471	31,543,471	31,543,471
			2021-22	2022-23
<b>Initiative:</b> Adjusts funding as a result of the increase in the Federal Medical Assist years 2021-2023.	ance Percentage for	r federal fiscal		
GENERAL FUND				
All Other			(97,844)	(163,075)
		Total	(97,844)	(163,075)
			2021-22	2022-23
Initiative: Provides funding for individuals with intellectual disabilities to receive service Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disorder thus promoting greater independence, employment and community	al Disabilities or Au			
OTHER SPECIAL REVENUE FUNDS				
All Other			273,118	940,237
		Total	273,118	940,237
			2021-22	2022-23
Initiative: Provides funding to increase rates for services under the MaineCare Benerallowances for Home and Community Benefits for Members with Intellect. Disorder and Section 29, Allowances for Support Services for Adults with Spectrum Disorder.	ıal Disabilities or Au	tism Spectrum		
OTHER SPECIAL REVENUE FUNDS			4.050.000	4.050.000
All Other		Total	1,952,229	1,952,229
			2021-22	2022-23
Initiative: Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding baseline resources in line with the December 2020 Revenue Forecast				
GENERAL FUND				
All Other			4,232,214	4,232,214
		Total	4,232,214	4,232,214
OTHER SPECIAL REVENUE FUNDS All Other			(4,483,329)	(4,483,329)
		—— Total	(4,483,329)	(4,483,329)

Initiative:	Increases funding in the Medicaid Services - Developmental Developmental Services Waiver - MaineCare program, the program, the Medicaid Waiver for Other Related Conditions program the Medicaid Waiver for Brain Injury Residential and Cowaiver programs into one program as part of the consolidation	Developme ogram, the Ti mmunity Serv	ntal Services Waive raumatic Brain Injury vices program to cor	er - Supports Seed program nsolidate the 6		
GE	NERAL FUND					
All	Other				175,535,445	175,535,445
				Total	175,535,445	175,535,445
					2021-22	2022-23
Initiative:	Increases funding in the Nursing Facilities program and de Facilities Assessment program, the Medicaid Services - Developmental Services Waiver - Supports to consolidate the consolidation of MaineCare related programs and accounts.	Developme	ntal Services progr	ram and the		
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				(57,000)	(57,000)
				Total	(57,000)	(57,000)
					2021-22	2022-23
nitiative:	Increases funding in the Medical Care - Payments to Provider Health Services - Community Medicaid program, the Office of Medicaid Seed and the Medicaid Services - Developmental Sinto one program as part of the consolidation of MaineCare rel	Substance A Services prog	buse and Mental He	ealth Services -		
ОТ	HER SPECIAL REVENUE FUNDS					
All	Other				(750,000)	(750,000)
				Total	(750,000)	(750,000)
					2021-22	2022-23
nitiative:	Increases funding in the Mental Health Services - Community Medicaid Services - Developmental Services program to corconsolidation of MaineCare related programs and accounts.					
ОТ	HER SPECIAL REVENUE FUNDS					
	HER SPECIAL REVENUE FUNDS Other			_	3,941,883	3,941,883
				 Total	3,941,883 3,941,883	3,941,883 3,941,883
			<u>Actual</u>	 Total <u>Current</u>		-,- ,
			<u>Actual</u> 2019-20		3,941,883	3,941,883
All				<u>Current</u>	3,941,883 <u>Budgeted</u>	3,941,883 Budgeted
All d	Other			<u>Current</u>	3,941,883 <u>Budgeted</u>	3,941,883 Budgeted
All d	Other ogram Summary - GENERAL FUND	 Total	2019-20	<u>Current</u> 2020-21	3,941,883 <u>Budgeted</u> 2021-22	3,941,883 <u>Budgeted</u> 2022-23
All (	Other ogram Summary - GENERAL FUND	 Total	<b>2019-20</b> 25,705,309	<u>Current</u> 2020-21 25,851,170	3,941,883 <u>Budgeted</u> 2021-22  205,520,985	3,941,883 <u>Budgeted</u> 2022-23  205,455,754
All ( Revised Pr All ( Revised Pr	Other  ogram Summary - GENERAL FUND  Other	 Total	<b>2019-20</b> 25,705,309	<u>Current</u> 2020-21 25,851,170	3,941,883 <u>Budgeted</u> 2021-22  205,520,985	3,941,883 <u>Budgeted</u> 2022-23  205,455,754

2021-22

2022-23

## MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

#### What the Budget purchases:

Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
All Other		7,368,424	7,393,448	7,393,448	7,393,448
	Total	7,368,424	7,393,448	7,393,448	7,393,448
				2021-22	2022-23
ative: Adjusts funding as a result of the increase in the Federal years 2021-2023.	Medical Assista	ance Percentage for	federal fiscal		
GENERAL FUND					
All Other				(24,508)	(40,848)
			Total	(24,508)	(40,848)
				2021-22	2022-23
ative: Increases funding in the Medicaid Services - Development Developmental Services Waiver - MaineCare program, program, the Medicaid Waiver for Other Related Conditions and the Medicaid Waiver for Brain Injury Residential and waiver programs into one program as part of the consolidations.	the Development program, the Transcommunity Serv	ntal Services Waive aumatic Brain Injury ices program to con	er - Supports Seed program solidate the 6		
GENERAL FUND					
All Other				(7,393,448)	(7,393,448)
			Total	(7,393,448)	(7,393,448)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ised Program Summary - GENERAL FUND					
All Other		7,368,424	7,393,448	(24,508)	(40,848)

## MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

#### What the Budget purchases:

This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		2,983,953	3,474,273	3,474,273	3,474,273
	Total	2,983,953	3,474,273	3,474,273	3,474,273
				2021-22	2022-23
<b>nitiative:</b> Adjusts funding as a result of the increase in years 2021-2023.	in the Federal Medical Assista	ance Percentage for	federal fiscal		
GENERAL FUND					
All Other				(11,517)	(19,195)
			Total	(11,517)	(19,195)
				2021-22	2022-23
nitiative: Increases funding in the Medicaid Services - Developmental Services Waiver - MaineCa program, the Medicaid Waiver for Other Relat and the Medicaid Waiver for Brain Injury Re waiver programs into one program as part of the	are program, the Developme red Conditions program, the Tr sidential and Community Serv	ntal Services Waive aumatic Brain Injury vices program to con	r - Supports Seed program		
		e related programs fro	om 13 to 4.		
GENERAL FUND		e related programs fro	om 13 to 4.		
GENERAL FUND All Other		e related programs fro	om 13 to 4.	(3,474,273)	(3,474,273)
		e related programs fro	om 13 to 4. — Total	(3,474,273)	(3,474,273)
		e related programs fro Actual	_		
			Total	(3,474,273)	(3,474,273)
		<u>Actual</u>	Total <u>Current</u>	(3,474,273) <u>Budgeted</u>	(3,474,273) <u>Budgeted</u>
All Other		<u>Actual</u>	Total <u>Current</u>	(3,474,273) <u>Budgeted</u>	(3,474,273) <u>Budgeted</u>

## MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

#### What the Budget purchases:

This program funds Medicaid services administered by the Office of MaineCare Services.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
rogram Summary - GENERAL FUND					
All Other		473,491,277	526,846,797	525,297,540	525,297,540
	Total	473,491,277	526,846,797	525,297,540	525,297,540
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		2,010,555,194	2,180,352,984	2,177,622,524	2,177,622,524
	Total	2,010,555,194	2,180,352,984	2,177,622,524	2,177,622,524
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		213,734,067	215,524,694	215,524,694	215,524,694
	Total	213,734,067	215,524,694	215,524,694	215,524,694
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		34,630,103	32,274,058	32,274,058	32,274,058
	Total	34,630,103	32,274,058	32,274,058	32,274,058
ogram Summary - FUND FOR A HEALTHY MAINE					
All Other		04 000 000	04 000 000		
UII Offici		31,036,930	31,036,930	31,036,930	31,036,930
An Other	- Total	31,036,930	31,036,930	31,036,930	31,036,930
All Otile!	- Total			· · ·	
	nbursemen	31,036,930	31,036,930	31,036,930	31,036,930
<b>itiative:</b> Reduces funding for savings achieved by establishing a rein	nbursemen	31,036,930	31,036,930	31,036,930	31,036,930
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer	nbursemen	31,036,930	31,036,930	31,036,930	31,036,930
tiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer	nbursemen	31,036,930	31,036,930	31,036,930 <b>2021-22</b>	31,036,930 2022-23
tiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer	nbursemen	31,036,930	31,036,930 eimburses 340B	31,036,930 <b>2021-22</b> (2,061,775)	31,036,930 2022-23 (2,057,601)
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer GENERAL FUND All Other FEDERAL EXPENDITURES FUND	nbursemen	31,036,930	31,036,930 eimburses 340B	31,036,930 <b>2021-22</b> (2,061,775) (2,061,775)	31,036,930 2022-23 (2,057,601) (2,057,601)
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND	nbursemen	31,036,930	31,036,930 eimburses 340B Total	31,036,930 <b>2021-22</b> (2,061,775) (2,061,775) (4,862,171) (4,862,171)	31,036,930 2022-23 (2,057,601) (2,057,601) (4,866,329) (4,866,329)
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other	nbursemen	31,036,930	31,036,930 eimburses 340B Total	31,036,930 <b>2021-22</b> (2,061,775) (2,061,775) (4,862,171)	31,036,930 2022-23 (2,057,601) (2,057,601) (4,866,329)
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND	nbursemen	31,036,930	31,036,930 eimburses 340B Total Total	(2,061,775) (2,061,775) (2,061,775) (4,862,171) (4,862,171) (24,697) (24,697)	31,036,930 2022-23 (2,057,601) (2,057,601) (4,866,329) (4,866,329) (24,713) (24,713)
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other	nbursemen red drugs.	31,036,930	31,036,930 eimburses 340B  Total  Total  Total	31,036,930 <b>2021-22</b> (2,061,775) (2,061,775) (4,862,171) (4,862,171) (24,697)	31,036,930 <b>2022-23</b> (2,057,601) (2,057,601) (4,866,329) (4,866,329) (24,713)
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  itiative: Adjusts funding between the General Fund and Other Special program to reflect the drug rebates received annually.  GENERAL FUND	nbursemen red drugs.	31,036,930	31,036,930 eimburses 340B  Total  Total  Total	31,036,930  2021-22  (2,061,775) (2,061,775) (4,862,171) (4,862,171) (24,697) (24,697) 2021-22	31,036,930  2022-23  (2,057,601) (2,057,601) (4,866,329) (4,866,329) (24,713) (24,713) 2022-23
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  itiative: Adjusts funding between the General Fund and Other Special program to reflect the drug rebates received annually.	nbursemen red drugs.	31,036,930	31,036,930 eimburses 340B  Total  Total  Total  ———————————————————————————————————	31,036,930  2021-22  (2,061,775) (2,061,775) (4,862,171) (4,862,171) (24,697) (24,697) 2021-22	31,036,930  2022-23  (2,057,601) (2,057,601) (4,866,329) (4,866,329) (24,713) (24,713) 2022-23
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer.  GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  itiative: Adjusts funding between the General Fund and Other Special program to reflect the drug rebates received annually.  GENERAL FUND All Other	nbursemen red drugs.	31,036,930	31,036,930 eimburses 340B  Total  Total  Total	31,036,930  2021-22  (2,061,775) (2,061,775) (4,862,171) (4,862,171) (24,697) (24,697) 2021-22	31,036,930  2022-23  (2,057,601) (2,057,601) (4,866,329) (4,866,329) (24,713) (24,713) 2022-23
itiative: Reduces funding for savings achieved by establishing a reim providers at the approximate cost of 340B physician administer GENERAL FUND All Other  FEDERAL EXPENDITURES FUND All Other  FEDERAL BLOCK GRANT FUND All Other  itiative: Adjusts funding between the General Fund and Other Special program to reflect the drug rebates received annually.  GENERAL FUND	nbursemen red drugs.	31,036,930	31,036,930 eimburses 340B  Total  Total  Total  ———————————————————————————————————	31,036,930  2021-22  (2,061,775) (2,061,775) (4,862,171) (4,862,171) (24,697) (24,697) 2021-22	31,036,930  2022-23  (2,057,601) (2,057,601) (4,866,329) (4,866,329) (24,713) (24,713) 2022-23

		2021-22	2022-23
Initiative:	Transfers funding for a revision to MaineCare Benefits Manual, Chapter II, Section 19, which allows enhanced Federal Medicaid Assistance Percentage for the Community First Choice Option eligibility from the General Fund to the Federal Expenditures Fund within the same program.		
GE	ENERAL FUND		
All	Other -	(741,019)	(1,482,038)
	Total	(741,019)	(1,482,038)
	EDERAL EXPENDITURES FUND		
All	l Other	741,019	1,482,038
	Total	741,019	1,482,038
		2021-22	2022-23
Initiative:	Reduces funding in the Medical Care -Payments to Providers program by developing a preferred drug list and prior authorization process for physician-administered drugs where there are biosimilar equivalents eligible for rebates.		
GE	ENERAL FUND		
All	Other -	(601,000)	(599,768)
	Total	(601,000)	(599,768)
	EDERAL EXPENDITURES FUND		
All	Other	(1,399,000)	(1,400,232)
	Total	(1,399,000)	(1,400,232)
		( ,===,===,	( , ==, = ,
		2021-22	2022-23
Initiative:	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.		• • • •
GE	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal	2021-22	2022-23
GE	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  Other	<b>2021-22</b> (927,466)	<b>2022-23</b> (2,298,836)
<b>GE</b> All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND    Other	2021-22	2022-23
GE All FE	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  Other	<b>2021-22</b> (927,466)	<b>2022-23</b> (2,298,836)
GE All FE	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  I Other  Total	(927,466) (927,466)	<b>2022-23</b> (2,298,836) (2,298,836)
GE All FE All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  I Other  Total  EDERAL EXPENDITURES FUND  Total	(927,466) (927,466) (927,466)	2022-23 (2,298,836) (2,298,836) 5,442,901
GE All FE All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND I Other  Total  EDERAL EXPENDITURES FUND	(927,466) (927,466) (927,466)	2022-23 (2,298,836) (2,298,836) 5,442,901
GE All FE All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  I Other  Total  EDERAL EXPENDITURES FUND  I Other  Total	(927,466) (927,466) (927,466) 3,265,741 3,265,741	2022-23 (2,298,836) (2,298,836) 5,442,901 5,442,901
GE All FE All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND    Other	(927,466) (927,466) (927,466) 3,265,741 3,265,741 (1,152,872)	2022-23 (2,298,836) (2,298,836) 5,442,901 5,442,901 (1,168,392)
GE All FE All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  Other  Total  EDERAL EXPENDITURES FUND  Other  Total  EDERAL BLOCK GRANT FUND  Total	(927,466) (927,466) (927,466) 3,265,741 3,265,741 (1,152,872)	2022-23 (2,298,836) (2,298,836) 5,442,901 5,442,901 (1,168,392)
GE All FE All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  Other  Total  EDERAL EXPENDITURES FUND  Other  Total  EDERAL BLOCK GRANT FUND  Other  Total  JUND FOR A HEALTHY MAINE	(927,466) (927,466) (927,466) 3,265,741 3,265,741 (1,152,872) (1,152,872)	2022-23 (2,298,836) (2,298,836) 5,442,901 5,442,901 (1,168,392) (1,168,392)
GE All FE All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND Other  Total  EDERAL EXPENDITURES FUND Other  Total  EDERAL BLOCK GRANT FUND Other  Total  IND FOR A HEALTHY MAINE Other	(927,466) (927,466) (927,466) 3,265,741 3,265,741 (1,152,872) (1,152,872) (102,885)	(2,298,836) (2,298,836) (2,298,836) 5,442,901 (1,168,392) (1,168,392) (171,475)
GE All FE All FU All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND Other  Total  EDERAL EXPENDITURES FUND Other  Total  EDERAL BLOCK GRANT FUND Other  Total  IND FOR A HEALTHY MAINE Other	(927,466) (927,466) (927,466) 3,265,741 3,265,741 (1,152,872) (1,152,872) (102,885) (102,885)	(2,298,836) (2,298,836) (2,298,836) 5,442,901 (1,168,392) (1,168,392) (171,475) (171,475)
GE All FE All FU All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND    Other	(927,466) (927,466) (927,466) 3,265,741 3,265,741 (1,152,872) (1,152,872) (102,885) (102,885)	(2,298,836) (2,298,836) (2,298,836) 5,442,901 (1,168,392) (1,168,392) (171,475) (171,475)
GE All FE All FU All	Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.  ENERAL FUND  Other  Total  EDERAL EXPENDITURES FUND  Other  Total  EDERAL BLOCK GRANT FUND  Other  Total  FOR A HEALTHY MAINE  I Other  Total  Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.	(927,466) (927,466) (927,466) 3,265,741 3,265,741 (1,152,872) (1,152,872) (102,885) (102,885)	(2,298,836) (2,298,836) (2,298,836) 5,442,901 (1,168,392) (1,168,392) (171,475) (171,475)

		2021-22	2022-23
itiative: Eliminates the Pharmacy Incentive Payment to pharmacies serving MaineCare members areas, as the general dispensing fee was increased by over 300% in late 2018.	residing in rural		
GENERAL FUND			
All Other		(351,864)	(365,618)
	Total	(351,864)	(365,618)
FEDERAL EXPENDITURES FUND		(622.270)	(624.150)
All Other	—	(623,370)	(624,150)
	Total	(023,370)	(024,130)
		2021-22	2022-23
ative: Reduces Institute for Mental Disease outpatient reimbursement to 100% of costs.			
GENERAL FUND			
All Other	_	(340,298)	(340,298)
	Total	(340,298)	(340,298)
FEDERAL EXPENDITURES FUND			
All Other	_	(671,405)	(671,405)
	Total	(671,405)	(671,405)
		2021-22	2022-23
Adjust funding for changes instituted in the Maine Integrated Health Management Solution sproviders to follow certain billing procedures necessary to correctly identify Family Planning cla			
GENERAL FUND			
All Other	_	(1,204,165)	(1,200,471)
	Total	(1,204,165)	(1,200,471)
FEDERAL EXPENDITURES FUND			4 000 474
All Other		1,204,165	1,200,471
	Total	1,204,165	1,200,471
		2021-22	2022-23
ative: Reduces the MaineCare prescription drug dispensing fee.			
GENERAL FUND			
All Other	_	(1,728,009)	(1,724,178)
	Total	(1,728,009)	(1,724,178)
FEDERAL EXPENDITURES FUND All Other		(3,061,373)	(3,065,204)
All Other	 Total	(3,061,373)	(3,065,204)
		(-,,,	(1,111,11)
		2021-22	2022-23
ative: Eliminates exceptions for psychiatric units' rates per discharge.			
GENERAL FUND		/ <b>-</b>	,=
All Other		(711,456)	(711,456)
	Total	(711,456)	(711,456)
FEDERAL EXPENDITURES FUND		(1 Q12 EE1)	(1 Q12 EE1)
All Other		(1,843,551)	(1,843,551)
	Total	(1,843,551)	(1,843,551)

			2021-22	2022-23
itiative:	Reduces funding to align the rate structures and fee schedule for purchased Durable Medical Equipment hose used by the Centers for Medicare and Medicaid Services.	nt with		
GE	ENERAL FUND			
All	Other		(202,090)	(201,654)
		Total	(202,090)	(201,654)
	DERAL EXPENDITURES FUND Other		(388,262)	(388,690)
7		— Total	(388,262)	(388,690)
		Total	(000,202)	(000,000)
	DERAL BLOCK GRANT FUND Other		(11,242)	(11,250)
		Total	(11,242)	(11,250)
			( , ,	( ,,
			2021-22	2022-23
tiative:	Provides funding to increase Private Non-Medical Institution Services rates by inflation per MaineCare Be Manual, Chapter III - Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial S Facilities.			
GE	ENERAL FUND			
All	Other	_	632,174	649,343
		Total	632,174	649,343
FEI	DERAL EXPENDITURES FUND			
All	Other	_	1,519,005	1,566,848
		Total	1,519,005	1,566,848
	HER SPECIAL REVENUE FUNDS			
All	Other	_	225,237	232,009
		Total	225,237	232,009
			2021-22	2022-23
tiative:	Provides funding to increase rates related to MaineCare Benefits Manual, Chapter III, Section 97, Apper Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to mee requirements of the Family First Prevention Services Act.			
GE	ENERAL FUND			
All	Other	_	815,178	813,371
		Total	815,178	813,371
FEI	DERAL EXPENDITURES FUND			
All	Other	_	6,279,064	6,286,923
		Total	6,279,064	6,286,923
			2021-22	2022-23
tiative:	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.	Other		
	ENERAL FUND			
All	Other	_	(11,818,376)	(11,818,376)
		Total	(11,818,376)	(11,818,376)
	HER SPECIAL REVENUE FUNDS		44.040.070	44.040.070
All	Other		11,818,376	11,818,376
		Total	11,818,376	11,818,376

2021-22

2022-23

		2021-22	2022-23
Initiative:	Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly Hospital Prospective Interim Payments for treatment related to the Medicaid expansion population.		
	ENERAL FUND	(40.450.074)	(40, 400, 04.4)
All	Other	(13,450,874)	(13,409,614)
	DERAL EXPENDITURES FUND	(10,400,074)	(13,409,014)
	Other	13,450,874	13,409,614
	Total	13,450,874	13,409,614
		2021-22	2022-23
Initiative:	Increase the supplemental payments to hospitals.		
	ENERAL FUND	0.404.740	0.404.740
All	Other	3,184,713	3,184,713
	Total	3,184,713	3,184,713
	Other	8,103,172	8,103,172
		8,103,172	8,103,172
		2021-22	2022-23
Initiative:	Reduces funding in the Medical Care - Payments to Providers program due to a one-time anticipated reduction in MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation broker payments for fiscal year 2021-22.		
GE	ENERAL FUND		
All	Other	(732,809)	
	Total	(732,809)	0
	Other	(1,298,259)	
		(1,298,259)	0
		2021-22	2022-23
Initiative:	Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.		
	ENERAL FUND	440.000	440.00-
All	Other	410,893	410,237
		410,093	410,237
	DERAL EXPENDITURES FUND Other	5,352,867	5,354,945
	Total	5,352,867	5,354,945
		2021-22	2022-23
Initiative:	Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.		
FE	DERAL EXPENDITURES FUND		
All	Other –	20,797,750	20,823,780
	Total	20,797,750	20,823,780

		2021-22	2022-23
Initiative:	Adjusts funding as a result of maximizing the Federal Medical Assistance Percentage by incorporating Primary Care Case Management, Primary Care Health Homes, and the Primary Care Provider Incentive Payments into population-based payments that are directly tied to performance on quality, utilization, and cost measures.		
GE	NERAL FUND		
All	Other -	(59,595)	(53,456)
	Total	(59,595)	(53,456)
FE	DERAL EXPENDITURES FUND		
All	Other _	59,595	53,456
	Total	59,595	53,456
		2021-22	2022-23
Initiative:	Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.		
GE	NERAL FUND		
	Other	(7,223,063)	(7,223,063)
	Total	(7,223,063)	(7,223,063)
FE	DERAL EXPENDITURES FUND		
All	Other	7,223,063	7,223,063
	Total	7,223,063	7,223,063
		2021-22	2022-23
Initiative:	Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.		
GE	NERAL FUND		
	Other	2,038,111	2,038,111
	Total	2,038,111	2,038,111
ОТ	HER SPECIAL REVENUE FUNDS		
All	Other	(2,038,111)	(2,038,111)
	Total	(2,038,111)	(2,038,111)
		2021-22	2022-23
Initiative:	Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.		
GE	NERAL FUND		
All	Other	47,718,638	47,718,638
	Total	47,718,638	47,718,638

			2021-22	2022-23
Initiative	: Provides funding for an increase in rates for Federally Qualified Health Centers as required by the fe Centers for Medicare and Medicaid Services.	deral		
c	SENERAL FUND			
A	All Other		293,571	299,140
		Total	293,571	299,140
	EDERAL EXPENDITURES FUND			
A	All Other		659,509	673,985
		Total	659,509	673,985
	EDERAL BLOCK GRANT FUND		00.000	04.500
F	All Other		30,892	31,563
		Total	30,892	31,563
			2021-22	2022-23
Initiative	: Provides funding for an increase in rates for Rural Health Centers as required by the federal Center Medicare and Medicaid Services.	s for		
c	SENERAL FUND			
A	All Other		73,544	74,869
		Total	73,544	74,869
	EDERAL EXPENDITURES FUND			
A	All Other		156,663	159,968
		Total	156,663	159,968
	EDERAL BLOCK GRANT FUND		0.040	0.400
F	All Other	—	8,013	8,180
		Total	8,013	8,180
			2021-22	2022-23
Initiative	: Increases funding for cost of living adjustments for Adult Family Care Homes.			
c	SENERAL FUND			
A	All Other		89,884	92,375
		Total	89,884	92,375
F	EDERAL EXPENDITURES FUND			
A	All Other		159,240	164,223
		Total	159,240	164,223
			2021-22	2022-23
Initiative	: Provides funding to modify MaineCare estate recovery rules to the mandatory federal requirement.			
c	SENERAL FUND			
	All Other	_	416,870	415,946
		Total	416,870	415,946
F	EDERAL EXPENDITURES FUND			
A	All Other		738,535	739,459
		Total	738,535	739,459

2021-22 2022-23

Initiative:

Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

#### OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS					
All Other				4,580,000	4,580,000
			Total	4,580,000	4,580,000
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		473,491,277	526,846,797	529,027,257	527,717,856
	Total	473,491,277	526,846,797	529,027,257	527,717,856
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,010,555,194	2,180,352,984	2,236,097,944	2,247,477,006
	Total	2,010,555,194	2,180,352,984	2,236,097,944	2,247,477,006
levised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		213,734,067	215,524,694	239,900,196	239,906,968
	Total	213,734,067	215,524,694	239,900,196	239,906,968
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		34,630,103	32,274,058	31,124,152	31,109,446
	Total	34,630,103	32,274,058	31,124,152	31,109,446
levised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		31,036,930	31,036,930	30,934,045	30,865,455
	Total	31,036,930	31,036,930	30,934,045	30,865,455

## MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

#### What the Budget purchases:

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral health needs and includes home and community based children's behavioral health services, targeted case management, behavioral health homes, children's outpatient and residential services.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
All Other		34,754,726	34,933,811	34,933,811	34,933,811
	Total	34,754,726	34,933,811	34,933,811	34,933,811
				2021-22	2022-23
ciative: Adjusts funding as a result of the increase in the Federal M years 2021-2023.	ledical Assist	tance Percentage for	r federal fiscal		
GENERAL FUND					
All Other				(120,196)	(200,326)
			Total	(120,196)	(200,326)
				2021-22	2022-23
riative: Provides funding to increase rates related to MaineCare Bene Principles of Reimbursement for Child Care Facilities, du	efits Manual, (	Chapter III, Section 9	7 Appendix D		
requirements of the Family First Prevention Services Act.	e to a plan	ned rate study and	to meet the		
requirements of the Family First Prevention Services Act.  GENERAL FUND	e to a plan	ned rate study and	to meet the		
requirements of the Family First Prevention Services Act.	e to a plan	ned rate study and	to meet the	2,729,075	2,723,023
requirements of the Family First Prevention Services Act.  GENERAL FUND	e to a plan	ned rate study and	to meet the	2,729,075	2,723,023 2,723,023
requirements of the Family First Prevention Services Act.  GENERAL FUND	e to a plan	ned rate study and Actual	to meet the		
requirements of the Family First Prevention Services Act.  GENERAL FUND	e to a plan		to meet the	2,729,075	2,723,023
requirements of the Family First Prevention Services Act.  GENERAL FUND	e to a plan	<u>Actual</u>	Total  Current	2,729,075 <u>Budgeted</u>	2,723,023 <u>Budgeted</u>
requirements of the Family First Prevention Services Act.  GENERAL FUND  All Other	e to a plan	<u>Actual</u>	Total  Current	2,729,075 <u>Budgeted</u>	2,723,023 <u>Budgeted</u>

## MENTAL HEALTH SERVICES - CHILDREN Z206

#### What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for families with children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
rogram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT  Personal Services		28.000 2,448,746	28.000	28.000	28.000
All Other		11,893,703	2,551,444 11,893,703	2,681,401 11,893,703	2,722,540 11,893,703
/ iii Ouldi	— Total	14,342,449	14,445,147	14,575,104	14,616,243
rogram Summary - FEDERAL EXPENDITURES FUND					
		00.400	00.477	00.000	100.044
Personal Services All Other		89,409 980,229	96,477 980,578	96,286 980,578	100,841 980,578
All Other	_	960,229	960,576	960,576	960,576
	Total	1,069,638	1,077,055	1,076,864	1,081,419
rogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		1,251,156	1,251,156	1,251,156	1,251,156
	Total	1,251,156	1,251,156	1,251,156	1,251,156
				2021-22	2022-23
nitiative: Reduces funding by recognizing one-time saving				2021-22	2022-20
GENERAL FUND All Other				(200,000)	(200 000)
GENERAL FUND All Other			Total	(200,000)	(200,000)
			Total		
	acilities, due to a plan		7, Appendix D,	(200,000)	(200,000)
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service	acilities, due to a plan		7, Appendix D,	(200,000)	(200,000)
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care Fo	acilities, due to a plan		7, Appendix D,	(200,000)	(200,000)
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND	acilities, due to a plan		7, Appendix D,	(200,000) <b>2021-22</b>	(200,000)
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND	acilities, due to a plan		7, Appendix D, to meet the	(200,000) <b>2021-22</b> 1,122,000	(200,000) 2022-23 1,122,000
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND	acilities, due to a plan es Act.	ned rate study and	7, Appendix D, to meet the  Total	(200,000) <b>2021-22</b> 1,122,000 1,122,000	(200,000) <b>2022-23</b> 1,122,000 1,122,000
All Other  Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND  All Other  Reduces funding one-time for employee mileage in COVID-19 pandemic and based on prior year expe	acilities, due to a plan es Act.	ned rate study and	7, Appendix D, to meet the  Total	(200,000) <b>2021-22</b> 1,122,000 1,122,000	(200,000) <b>2022-23</b> 1,122,000 1,122,000
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care Frequirements of the Family First Prevention Service  GENERAL FUND All Other  nitiative: Reduces funding one-time for employee mileage re	acilities, due to a plan es Act.	ned rate study and	7, Appendix D, to meet the  Total	(200,000) <b>2021-22</b> 1,122,000 1,122,000	(200,000) <b>2022-23</b> 1,122,000 1,122,000
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND  All Other  Reduces funding one-time for employee mileage in COVID-19 pandemic and based on prior year expe	acilities, due to a plan es Act.	ned rate study and	7, Appendix D, to meet the  Total	(200,000)  2021-22  1,122,000  1,122,000  2021-22	(200,000) 2022-23 1,122,000 1,122,000 2022-23
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND  All Other  Reduces funding one-time for employee mileage in COVID-19 pandemic and based on prior year expe	acilities, due to a plan es Act.	ned rate study and	7, Appendix D, to meet the  Total  avel during the	(200,000)  2021-22  1,122,000  1,122,000  2021-22	(200,000)  2022-23  1,122,000  1,122,000  2022-23
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND  All Other  Reduces funding one-time for employee mileage in COVID-19 pandemic and based on prior year expe	acilities, due to a plan es Act.	ned rate study and	7, Appendix D, to meet the  Total  Total	(200,000)  2021-22  1,122,000  1,122,000  2021-22  (14,873)  (14,873)	(200,000)  2022-23  1,122,000  1,122,000  2022-23  (14,873)  (14,873)
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F- requirements of the Family First Prevention Service  GENERAL FUND  All Other  Reduces funding one-time for employee mileage in COVID-19 pandemic and based on prior year expe	acilities, due to a plan es Act.	ned rate study and use to a decrease in transfer of the study and the study and the study and the study and study an	7, Appendix D, to meet the  Total  Total  Total  Current	(200,000)  2021-22  1,122,000  1,122,000  2021-22  (14,873)  (14,873)  Budgeted	(200,000)  2022-23  1,122,000  1,122,000  2022-23  (14,873)  (14,873)  Budgeted
All Other  nitiative: Provides funding to increase rates related to Main- Principles of Reimbursement for Child Care F. requirements of the Family First Prevention Service  GENERAL FUND All Other  Reduces funding one-time for employee mileage in COVID-19 pandemic and based on prior year expe	acilities, due to a plan es Act.	ned rate study and use to a decrease in transfer of the study and the study and the study and the study and study an	7, Appendix D, to meet the  Total  Total  Total  Current	(200,000)  2021-22  1,122,000  1,122,000  2021-22  (14,873)  (14,873)  Budgeted	(200,000)  2022-23  1,122,000  1,122,000  2022-23  (14,873)  (14,873)  Budgeted

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		11,893,703	11,893,703	12,800,830	12,800,830
	Total	14,342,449	14,445,147	15,482,231	15,523,370
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		89,409	96,477	96,286	100,841
All Other		980,229	980,578	980,578	980,578
	Total	1,069,638	1,077,055	1,076,864	1,081,419
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		1,251,156	1,251,156	1,251,156	1,251,156
	Total	1,251,156	1,251,156	1,251,156	1,251,156

## MENTAL HEALTH SERVICES - COMMUNITY Z198

## What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.000	44.000	44.000	44.000
Personal Services		3,898,213	4,104,067	4,269,837	4,354,533
All Other		21,209,653	21,488,653	21,488,653	21,488,653
	Total	25,107,866	25,592,720	25,758,490	25,843,186
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,977,731	10,977,731	10,977,731	10,977,731
	Total	10,977,731	10,977,731	10,977,731	10,977,731
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		81,286	87,750	94,825	99,369
All Other		970,498	970,498	970,498	970,498
	Total	1,051,784	1,058,248	1,065,323	1,069,867
				2021-22	2022-23
Initiative: Establishes one Public Service Manager III position fu Community program and 50% General Fund in the 0 program to serve as the Deputy Director of Operations	Office of Substance	Fund in the Mental He Abuse and Mental H	ealth Services - lealth Services		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				86,622	87,220
All Other				3,177	3,177
			Total	89,799	90,397
				2021-22	2022-23
Initiative: Provides funding to continue the Crisis Center, in ord is intended to provide crisis services in Cumberland C		ents of the Consent	Decree, which		
GENERAL FUND					
All Other				250,000	250,000
			Total	250,000	250,000

		2021-22	2022-23
Initiative:	Reduces funding in the Mental Health Services - Community program by recognizing contract savings and program efficiencies.		
GE	ENERAL FUND		
All	Other -	(1,730,000)	(1,730,000)
	Total	(1,730,000)	(1,730,000)
		2021-22	2022-23
Initiative:	Establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions funded 100% General Fund in the Mental Health Services - Community program to coordinate services related to forensic individuals across the State. Also provides funding for related All Other costs.		
GE	ENERAL FUND		
Po	sitions - LEGISLATIVE COUNT	10.000	10.000
	rsonal Services	960,716	1,006,606
All	Other -	76,248	76,248
	Total	1,036,964	1,082,854
		2021-22	2022-23
Initiative:	Provides funding to increase an agreement with Disability Rights Maine to expand advocacy services for community-based mental health services.		
	ENERAL FUND	402.000	402.000
All	Other -	183,909	183,909
	Total	183,909	183,909
		2021-22	2022-23
Initiative:	Provides allocation to align with available resources.		
FE	DERAL BLOCK GRANT FUND		
All	Other	1,815,253	1,810,709
	Total	1,815,253	1,810,709
		2021-22	2022-23
Initiative:	Continues one limited-period Public Service Manager III position to serve as the Deputy Director of Strategic Planning previously established by Financial Order 00793 F0 to manage the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position.		
GE	ENERAL FUND		
	rsonal Services	173,241	173,233
All	Other -	(173,241)	(173,233)
	Total	0	0
		2021-22	2022-23
Initiative:	Continues one limited-period Public Service Manager III position in the Mental Health Services -Community Program, General Fund, to serve as the Deputy Director of Research and Evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.		
	ENERAL FUND		
GE	THE TOTAL TOTAL		
	rsonal Services	173,241	173,233
Pe		173,241 (173,241)	173,233 (173,233)

					2021-22	2022-23
nitiative:	Reduces funding one-time for employee mileage rein COVID-19 pandemic and based on prior year expendence.		ue to a decrease in tr	ravel during the		
GE	NERAL FUND					
All	Other				(10,273)	(10,273)
				Total	(10,273)	(10,273)
					2021-22	2022-23
Initiative:	Provides funding for the approved reclassification of Social Services Manager I position retroactive to Feb		n Program Coordinat	or position to a		
GE	NERAL FUND					
Pe	rsonal Services				24,932	16,363
				Total	24,932	16,363
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised P	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		44.000	44.000	55.000	55.000
Per	rsonal Services		3,898,213	4,104,067	5,688,589	5,811,188
All	Other	_	21,209,653	21,488,653	19,915,232	19,915,248
		Total	25,107,866	25,592,720	25,603,821	25,726,436
Revised P	rogram Summary - FEDERAL EXPENDITURES FUN	D				
All	Other	_	10,977,731	10,977,731	10,977,731	10,977,731
		Total	10,977,731	10,977,731	10,977,731	10,977,731
Revised P	rogram Summary - OTHER SPECIAL REVENUE FUN	IDS				
All	Other		500	500	500	500
		Total	500	500	500	500
Revised P	rogram Summary - FEDERAL BLOCK GRANT FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	rsonal Services		81,286	87,750	94,825	99,369
All	Other		970,498	970,498	2,785,751	2,781,207
		 Total	1,051,784	1,058,248	2,880,576	2,880,576

## MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

#### What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		40,423,625	40,660,075	40,660,075	40,660,075
	Total	40,423,625	40,660,075	40,660,075	40,660,075
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,892,566	6,971,883	6,971,883	6,971,883
	Total	6,892,566	6,971,883	6,971,883	6,971,883
				2021-22	2022-23
Initiative: Adjusts funding as a result of the increase in the Federal Meryears 2021-2023.	dical Assi	istance Percentage for	r federal fiscal		
GENERAL FUND					
All Other				(157,896)	(263,159)
			Total	(157,896)	(263,159)
				2021-22	2022-23
Initiative: Provides funding for a new Intensive Outpatient Program for hi gap in Maine's behavioral health service system.	gh acuity	MaineCare members	to address the		
OTHER SPECIAL REVENUE FUNDS					
All Other			_	410,235	410,235
			Total	410,235	410,235
				2021-22	2022-23
Initiative: Adjusts funding in the Medicaid Dedicated Tax accounts and bring baseline resources in line with the December 2020 Revenue					
GENERAL FUND					
All Other				540,637	540,637
			Total	540,637	540,637
OTHER SPECIAL REVENUE FUNDS All Other				(540,637)	(540,637)
741 64161			—— Total	(540,637)	(540,637)
				(, ,	(= =,== ,
				2021-22	2022-23
Initiative: Increases funding in the Medical Care - Payments to Provid Low-Cost Drugs to Maine's Elderly program, the Mental Health the Office of Substance Abuse and Mental Health Services - Medicaid assistance programs into one program as part of the from 13 to 4.	Services Medicaid	- Community Medicaid Seed program to con	d program and isolidate the 4		
GENERAL FUND					
All Other				(40,660,075)	(40,660,075)
			Total	(40,660,075)	(40,660,075)

					2021-22	2022-23
Initiative:	Increases funding in the Medical Care - Payments to Provider Health Services - Community Medicaid program, the Office of Medicaid Seed and the Medicaid Services - Developmental Sinto one program as part of the consolidation of MaineCare rel	Substance A	Abuse and Mental He gram to consolidate t	alth Services -		
от	THER SPECIAL REVENUE FUNDS					
All	Other				(3,030,000)	(3,030,000)
				Total	(3,030,000)	(3,030,000)
					2021-22	2022-23
Initiative:	Increases funding in the Mental Health Services - Community Medicaid Services - Developmental Services program to cor consolidation of MaineCare related programs and accounts.					
от	THER SPECIAL REVENUE FUNDS					
All	Other				(3,941,883)	(3,941,883)
				Total	(3,941,883)	(3,941,883)
			<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
Revised Pr	rogram Summary - GENERAL FUND					
All	Other		40,423,625	40,660,075	382,741	277,478
		Total	40,423,625	40,660,075	382,741	277,478
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All	Other		6,892,566	6,971,883	(130,402)	(130,402)
		Total	6,892,566	6,971,883	(130,402)	(130,402)

## MULTICULTURAL SERVICES Z034

#### What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		106,723	115,076	116,262	116,237
All Other		18,707	18,707	18,707	18,707
	Total	125,430	133,783	134,969	134,944
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other	_	1,469,748	1,469,748	1,469,748	1,469,748
	Total	1,469,748	1,469,748	1,469,748	1,469,748
				2021-22	2022-23
itiative: Reduces funding one-time for employee mileage re		ue to a decrease in tra	avel during the	2021-22	2022-20
itiative: Reduces funding one-time for employee mileage re COVID-19 pandemic and based on prior year expe		ue to a decrease in tra	avel during the	2021-22	2022-20
		ue to a decrease in tra	avel during the	2021-22	1022-20
COVID-19 pandemic and based on prior year expe		ue to a decrease in tra	avel during the	(170)	(170)
COVID-19 pandemic and based on prior year experience of the control of the contro		ue to a decrease in tra	avel during the  Total		
COVID-19 pandemic and based on prior year experience of the control of the contro		ue to a decrease in tra	_	(170)	(170) (170)
COVID-19 pandemic and based on prior year experience of the control of the contro			Total	(170) (170)	(170)
COVID-19 pandemic and based on prior year experience of the control of the contro		<u>Actual</u>	Total <u>Current</u>	(170) (170) Budgeted	(170) (170) <u>Budgeted</u>
COVID-19 pandemic and based on prior year experience.  GENERAL FUND All Other		<u>Actual</u>	Total <u>Current</u>	(170) (170) Budgeted	(170) (170) <u>Budgeted</u>
COVID-19 pandemic and based on prior year expensions of the control of the contro		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(170) (170) Budgeted 2021-22	(170) (170) Budgeted 2022-23
COVID-19 pandemic and based on prior year experiments of the control of the country of the count		Actual 2019-20 1.000	Total  Current 2020-21	(170) (170) Budgeted 2021-22	(170) (170) Budgeted 2022-23
COVID-19 pandemic and based on prior year experience.  GENERAL FUND All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2019-20 1.000 106,723	Total  Current 2020-21  1.000 115,076	(170) (170) Budgeted 2021-22 1.000 116,262	(170) (170) Budgeted 2022-23 1.000 116,237
COVID-19 pandemic and based on prior year experience.  GENERAL FUND All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	enditures.  Total	Actual 2019-20 1.000 106,723 18,707	Total  Current 2020-21  1.000 115,076 18,707	(170) (170) <b>Budgeted</b> <b>2021-22</b> 1.000 116,262 18,537	(170) (170) <b>Budgeted</b> <b>2022-23</b> 1.000 116,237 18,537
GENERAL FUND All Other  Positions - LEGISLATIVE COUNT Personal Services All Other	enditures.  Total	Actual 2019-20 1.000 106,723 18,707	Total  Current 2020-21  1.000 115,076 18,707	(170) (170) <b>Budgeted</b> <b>2021-22</b> 1.000 116,262 18,537	(170) (170) <b>Budgeted</b> <b>2022-23</b> 1.000 116,237 18,537

## NURSING FACILITIES 0148

#### What the Budget purchases:

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		112,141,109	122,668,265	123,348,883	123,348,883
	Total	112,141,109	122,668,265	123,348,883	123,348,883
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		262,725,754	280,343,450	281,542,993	281,542,993
	Total	262,725,754	280,343,450	281,542,993	281,542,993
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,302,936	40,797,852	40,797,852	40,797,852
	Total	38,302,936	40,797,852	40,797,852	40,797,852
				2021-22	2022-23
Initiative: Reduces funding by no longer allowing nursing facilities care costs for bed hold days since no direct care is actual.	es to claim reimboally provided.	ursement from Maine	eCare for direct		
GENERAL FUND				(070.444)	(070,000)
All Other			 Total	(273,414)	(272,686)
FEDERAL EXPENDITURES FUND			Total	(=: 0, : : :)	(=:=,000)
All Other				(581,003)	(581,731)
			Total	(581,003)	(581,731)
OTHER SPECIAL REVENUE FUNDS					
All Other			_	(54,537)	(54,537)
			Total	(54,537)	(54,537)
				2021-22	2022-23
Initiative: Adjusts funding as a result of the increase in the Federal years 2021-2023.	eral Medical Assis	stance Percentage fo	or federal fiscal		
GENERAL FUND					
All Other				(544,132)	(906,887)
			Total	(544,132)	(906,887)
FEDERAL EXPENDITURES FUND					
All Other			_	544,132	906,887
			Total	544,132	906,887

nitiative:			
	Provides funding in the Nursing Facilities program for a cost of living increase in fiscal year 2021-22 and a cost of living increase and rebasing in fiscal year 2022-23.		
	NERAL FUND		
All (	Other -	4,019,723	6,897,020
	Total	4,019,723	6,897,020
FEC	DERAL EXPENDITURES FUND		
All (	Other _	8,541,911	14,713,644
	Total	8,541,911	14,713,644
OTI	HER SPECIAL REVENUE FUNDS		
All (	Other	801,806	1,379,404
	Total	801,806	1,379,404
		2021-22	2022-23
itiative:	Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.		
GEI	NERAL FUND		
All (	Other	(988,368)	(988,368)
	Total	(988,368)	(988,368)
ОТІ	HER SPECIAL REVENUE FUNDS		
All (	Other	988,368	988,368
	Total	988,368	988,368
	Total	988,368 <b>2021-22</b>	988,368 <b>2022-23</b>
itiative:	Total  Adjusts funding to align with existing resources.		
FEC	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND	2021-22	2022-23
FEC	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND  Other	<b>2021-22</b> 30,000,000	<b>2022-23</b> 30,000,000
FEC	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND	2021-22	2022-23
	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND  Other	<b>2021-22</b> 30,000,000	<b>2022-23</b> 30,000,000
FEC All (	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND  Other	<b>2021-22</b> 30,000,000 30,000,000	<b>2022-23</b> 30,000,000 30,000,000
FEE All ( nitiative: GEE	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND  Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the	<b>2021-22</b> 30,000,000 30,000,000	<b>2022-23</b> 30,000,000 30,000,000 <b>2022-23</b>
FEE All ( itiative: GEI	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND  Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.	<b>2021-22</b> 30,000,000 30,000,000 <b>2021-22</b>	<b>2022-23</b> 30,000,000 30,000,000
FEC All ( itiative:	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.  NERAL FUND Other	2021-22 30,000,000 30,000,000 2021-22	2022-23 30,000,000 30,000,000 2022-23
FEE All C itiative: GEI All C	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.  NERAL FUND Other	30,000,000 30,000,000 2021-22 17,383,689 17,383,689	2022-23 30,000,000 30,000,000 2022-23 17,383,689 17,383,689
FEE All ( GEI All ( itiative:	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND  Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.  NERAL FUND  Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the	30,000,000 30,000,000 2021-22 17,383,689 17,383,689	2022-23 30,000,000 30,000,000 2022-23 17,383,689 17,383,689
FEE All ( GEI All ( itiative:	Adjusts funding to align with existing resources.  DERAL EXPENDITURES FUND  Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.  NERAL FUND  Other  Total  Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.	30,000,000 30,000,000 2021-22 17,383,689 17,383,689	2022-23 30,000,000 30,000,000 2022-23 17,383,689 17,383,689

2021-22

2022-23

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		112,141,109	122,668,265	142,946,381	145,461,651
	Total	112,141,109	122,668,265	142,946,381	145,461,651
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		262,725,754	280,343,450	320,048,033	326,581,793
	Total	262,725,754	280,343,450	320,048,033	326,581,793
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,302,936	40,797,852	44,560,489	45,138,087
	Total	38,302,936	40,797,852	44,560,489	45,138,087

## OFFICE FOR FAMILY INDEPENDENCE Z020

## What the Budget purchases:

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		24.000	24.000	24.000	24.000
Personal Services		2,032,667	2,146,378	2,231,881	2,279,134
All Other		4,943,283	4,913,774	4,913,774	4,913,774
	Total	6,975,950	7,060,152	7,145,655	7,192,908
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		28.000	28.000	25.500	25.500
Personal Services		2,326,592	2,457,022	2,471,027	2,523,585
All Other		9,931,777	9,901,754	9,901,754	9,901,754
	Total	12,258,369	12,358,776	12,372,781	12,425,339
itiative: Reduces funding one-time for employee mileage reimburs COVID-19 pandemic and based on prior year expenditures		ue to a decrease in tr	avel during the	2021-22	2022-23
		ue to a decrease in tr	avel during the	2021-22	<b>2022-23</b> (1,421)
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND		ue to a decrease in tr	avel during the  Total		
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND		ue to a decrease in tr	_	(1,421)	(1,421)
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND			Total	(1,421)	(1,421)
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND		<u>Actual</u>	Total <u>Current</u>	(1,421) (1,421) Budgeted	(1,421) (1,421) Budgeted
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND  All Other		<u>Actual</u>	Total <u>Current</u>	(1,421) (1,421) Budgeted	(1,421) (1,421) Budgeted
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND  All Other  evised Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(1,421) (1,421) Budgeted 2021-22	(1,421) (1,421) Budgeted 2022-23
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND  All Other  Evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<u>Actual</u> <b>2019-20</b> 24.000	Total  Current 2020-21	(1,421) (1,421) Budgeted 2021-22	(1,421) (1,421) Budgeted 2022-23
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2019-20 24.000 2,032,667	Total  Current 2020-21  24.000 2,146,378	(1,421) (1,421) Budgeted 2021-22 24.000 2,231,881	(1,421) (1,421) Budgeted 2022-23 24.000 2,279,134
COVID-19 pandemic and based on prior year expenditures  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	<u> </u>	Actual 2019-20 24.000 2,032,667 4,943,283	Total  Current 2020-21  24.000 2,146,378 4,913,774	(1,421) (1,421) Budgeted 2021-22 24.000 2,231,881 4,912,353	(1,421) (1,421) Budgeted 2022-23 24.000 2,279,134 4,912,353
GENERAL FUND All Other  Positions - LEGISLATIVE COUNT Personal Services All Other	<u> </u>	Actual 2019-20 24.000 2,032,667 4,943,283	Total  Current 2020-21  24.000 2,146,378 4,913,774	(1,421) (1,421) Budgeted 2021-22 24.000 2,231,881 4,912,353	(1,421) (1,421) Budgeted 2022-23 24.000 2,279,134 4,912,353
GENERAL FUND All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Positions - Vices All Other	<u> </u>	Actual 2019-20 24.000 2,032,667 4,943,283 6,975,950	Total  Current 2020-21  24.000 2,146,378 4,913,774 7,060,152	(1,421) (1,421) Budgeted 2021-22 24.000 2,231,881 4,912,353 7,144,234	(1,421) (1,421)  Budgeted 2022-23  24.000 2,279,134 4,912,353 7,191,487
GENERAL FUND All Other  Positions - LEGISLATIVE COUNT  Personal Services All Other  Positions - LEGISLATIVE COUNT  Personal Services All Other	<u> </u>	Actual 2019-20 24.000 2,032,667 4,943,283 6,975,950	Total  Current 2020-21  24.000 2,146,378 4,913,774 7,060,152  28.000	(1,421) (1,421) Budgeted 2021-22 24.000 2,231,881 4,912,353 7,144,234	(1,421) (1,421) Budgeted 2022-23 24.000 2,279,134 4,912,353 7,191,487

## OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

#### What the Budget purchases:

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Care and Transitional Medicaid Services in regional offices.

rogam Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  18,208,207  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  20,500  Rotal Rogressonal Services 18,403,700  All Other  Total  26,531,530  Total  701  7026  Total  701  7026  Total  7026  7026  Total  7027  Total  7027  Total  703  8,127,830  Total  704  8,127,830  Total  705  8,127,830  Total  705  8,127,830  Total  706  707  707  708  708  708  708  708	Current	<u>Budgeted</u>	<u>Budgeted</u>
Personal Services All Other  Total  Total  18,208,207  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other  Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-Representative Associate II - Human Services positions previously continued by Public Le 616, Part A, section 7 through June 17, 2023, funded 37,9% General Fund and 62,1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  OTHER SPECIAL REVENUE FUNDS All Other  Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20	0 2020-21	2021-22	2022-23
Personal Services All Other  Total  Total  18,208,207  rogram Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT Personal Services All Other  Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-Representative Associate II - Human Services positions previously continued by Public Le 616, Part A, section 7 through June 17, 2023, funded 37,9% General Fund and 62,1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  OTHER SPECIAL REVENUE FUNDS All Other  Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20	21.000	21.000	21.000
All Other SPECIAL REVENUE FUNDS  Personal Services 18,403,700 All Other Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-Representative Associate II - Human Services positions previously continued by Public 1616, Part A, section 7 through June 17, 2023, funded 37,9% General Fund and 62,1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  OTHER SPECIAL REVENUE FUNDS All Other  All Other  Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other		13,815,514	14,138,413
Positions - LEGISLATIVE COUNT Personal Services All Other 209.500 All Other 209.500 All Other 209.500 Total 26,531,530		1,944,651	1,944,651
Positions - LEGISLATIVE COUNT Personal Services All Other  All Other  Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-Representative Associate II - Human Services positions previously continued by Public Le 616, Part A, section 7 through June 17, 2023, funded 37 9% General Fund and 62 1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  other Special Revenue Funds All Other  OTHER SPECIAL REVENUE FUNDS All Other  All Other  All Other  Actual Other  Actual 2019-20	7 17,631,958	15,760,165	16,083,064
Personal Services  All Other  Total  Total  Total  26.531,530  Total  27.80  Total  27.8			
All Other    Total   26,531,530     Total   2	446.000	444.500	444.500
Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-Representative Associate II - Human Services positions previously continued by Public Le 616, Part A, section 7 through June 17, 2023, funded 37,9% General Fund and 62,1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  OTHER SPECIAL REVENUE FUNDS All Other  All Other  Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other	25,883,390	22,039,440	22,562,650
itiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-Representative Associate II - Human Services positions previously continued by Public La 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ititative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  ititative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other	5,405,172	5,405,172	5,405,172
Representative Associate II - Human Services positions previously continued by Public Le 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other	31,288,562	27,444,612	27,967,822
Representative Associate II - Human Services positions previously continued by Public Le 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Funds within the Office for Family Independence - District program, and provides funding for costs. These positions will end on June 17, 2023.  GENERAL FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other		2021-22	2022-23
Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20	Law 2019, chapter ser Special Revenue		
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20		1,184,695	1,235,775
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20		115,592	115,592
Personal Services All Other  itiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  tiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20	—— Total	1,300,287	1,351,367
Personal Services All Other  iitiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  iitiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20			
itiative: Provides allocation to align with available resources.  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20		1,940,991	2,024,819
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20		242,380	244,760
OTHER SPECIAL REVENUE FUNDS All Other  tiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20	Total	2,183,371	2,269,579
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20		2021-22	2022-23
All Other  itiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20			
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20		432,837	432,837
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20	Total	432,837	432,837
COVID-19 pandemic and based on prior year expenditures.  GENERAL FUND All Other  Actual 2019-20		2021-22	2022-23
All Other  Actual 2019-20	e in travel during the		
<u>Actual</u> 2019-20			
2019-20		(9,379)	(9,379)
2019-20	Total	(9,379)	(9,379)
	<u>Current</u>	Budgeted	Budgeted
evised Program Summary - GENERAL FUND	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT 257.500	21.000	21.000	21.000
Personal Services 14,901,304	15,687,307	15,000,209	15,374,188

## Health and Human Services, Department of

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		3,306,903	1,944,651	2,050,864	2,050,864
	Total	18,208,207	17,631,958	17,051,073	17,425,052
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		209.500	446.000	444.500	444.500
Personal Services		18,403,700	25,883,390	23,980,431	24,587,469
All Other		8,127,830	5,405,172	6,080,389	6,082,769
	Total	26,531,530	31,288,562	30,060,820	30,670,238

# OFFICE OF ADVOCACY - BDS Z209

# What the Budget purchases:

This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		326,815	326,815	326,815	326,815
	Total	326,815	326,815	326,815	326,815
				2021-22	2022-23
Initiative: Transfers funding for an advocacy contract from the I Advocacy - BDS program and the Brain Injury program, Federal Expenditures Fund.					
GENERAL FUND					
All Other				(163,088)	(163,088)
			Total	(163,088)	(163,088)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		326,815	326,815	163,727	163,727
	 Total	326,815	326,815	163,727	163,727

## OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

#### What the Budget purchases:

This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23			
Program S	ummary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23			
Pos	sitions - LEGISLATIVE COUNT	75.000	75.000	75.000	75.000			
	sonal Services	6,379,526	6,678,889	7,478,279	7,602,670			
	Other	1,167,092	1,167,092	1,167,092	1,167,092			
7	Total	7,546,618	7,845,981	8,645,371	8,769,762			
		, = 1, = 1	,,	-77-	.,, .			
Program S	ummary - OTHER SPECIAL REVENUE FUNDS							
All	Other	126,528	126,528	126,528	126,528			
	Total	126,528	126,528	126,528	126,528			
				2021-22	2022-23			
nitiative:	itiative: Reduces funding in the Office of Aging and Disability Services Adult Protective Services program due to the elimination of the bond requirement for a public guardian or public conservator under the Maine Revised Statutes, Title 18-C, section 5-710.							
	NERAL FUND							
All	Other			(14,000)	(14,000)			
			Total	(14,000)	(14,000)			
				2021-22	2022-23			
nitiative:	Reduces funding one-time for employee mileage reimbursement by 18 COVID-19 pandemic and based on prior year expenditures.	5% due to a decrease in tra	avel during the	2021-22	2022-23			
		5% due to a decrease in tra	avel during the	2021-22	2022-23			
GE	COVID-19 pandemic and based on prior year expenditures.	5% due to a decrease in tra	avel during the	<b>2021-22</b> (19,500)	<b>2022-23</b> (19,500)			
GE	COVID-19 pandemic and based on prior year expenditures.	5% due to a decrease in tra	avel during the Total					
GE	COVID-19 pandemic and based on prior year expenditures.	5% due to a decrease in tra	_	(19,500)	(19,500)			
<b>GE</b> All	COVID-19 pandemic and based on prior year expenditures.	m 100% General Fund in 3% General Fund in the C	Total  the Office of Office of Aging	(19,500)	(19,500)			
GE All Initiative:	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND  Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% For and Disability Services Adult Protective Services program and 17% For and Disability Services Adult Protective Services program and 17% For a service program and 17% For a ser	m 100% General Fund in 3% General Fund in the C	Total  the Office of Office of Aging	(19,500)	(19,500)			
GE All nitiative: GE	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND  Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% Formation MaineCare Services program, and adjusts All Other.	m 100% General Fund in 3% General Fund in the C	Total  the Office of Office of Aging	(19,500)	(19,500)			
GE All nitiative: GE Per	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND  Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% For MaineCare Services program, and adjusts All Other.	m 100% General Fund in 3% General Fund in the C	Total  the Office of Office of Aging	(19,500) (19,500) <b>2021-22</b>	(19,500) (19,500) <b>2022-23</b>			
GE All nitiative: GE Per	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND  Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% For MaineCare Services program, and adjusts All Other.  ENERAL FUND resonal Services	m 100% General Fund in 3% General Fund in the C	Total  the Office of Office of Aging	(19,500) (19,500) <b>2021-22</b> (18,700)	(19,500) (19,500) <b>2022-23</b> (18,850)			
GE All Initiative: GE Per	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND  Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% For MaineCare Services program, and adjusts All Other.  ENERAL FUND resonal Services	m 100% General Fund in 3% General Fund in the C	Total  I the Office of Office of Aging in the Office of	(19,500) (19,500) <b>2021-22</b> (18,700) (1,049)	(19,500) (19,500) <b>2022-23</b> (18,850) (1,049)			
GE All nitiative: GE Per	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND  Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% For MaineCare Services program, and adjusts All Other.  ENERAL FUND resonal Services	m 100% General Fund in 3% General Fund in the C ederal Expenditures Fund i	Total  Total  The Office of Office of Aging in the Office of Aging in the Office of	(19,500) (19,500) <b>2021-22</b> (18,700) (1,049) (19,749)	(19,500) (19,500) <b>2022-23</b> (18,850) (1,049) (19,899)			
GE All nitiative: GE Per All	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND  Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% For MaineCare Services program, and adjusts All Other.  ENERAL FUND resonal Services	m 100% General Fund in 13% General Fund in the C ederal Expenditures Fund i Mactual	Total  The Office of Office of Aging in the Office of Aging in the Office of	(19,500) (19,500) 2021-22 (18,700) (1,049) (19,749) Budgeted	(19,500) (19,500) 2022-23 (18,850) (1,049) (19,899) Budgeted			
GE All nitiative: GE Pel All	Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, and Disability Services Adult Protective Services program and 17% For MaineCare Services program, and adjusts All Other.  **RNERAL FUND**  **RNERAL FUND**  **RNERAL FUND**  **Total Services*  **Other**	m 100% General Fund in 13% General Fund in the C ederal Expenditures Fund i Mactual	Total  The Office of Office of Aging in the Office of Aging in the Office of	(19,500) (19,500) 2021-22 (18,700) (1,049) (19,749) Budgeted	(19,500) (19,500) 2022-23 (18,850) (1,049) (19,899) Budgeted			
GE All nitiative: GE Per All	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program and 17% Formation MaineCare Services program, and adjusts All Other.  ENERAL FUND Insonal Services Other	m 100% General Fund in 13% General Fund in the C ederal Expenditures Fund i Mactual Actual 2019-20	Total  The Office of Office of Aging in the Office of Aging in the Office of  Total  Current 2020-21	(19,500) (19,500) 2021-22  (18,700) (1,049) (19,749)  Budgeted 2021-22	(19,500) (19,500) 2022-23 (18,850) (1,049) (19,899) Budgeted 2022-23			
GE All Initiative: GE Per All Revised Pr Pos Per	COVID-19 pandemic and based on prior year expenditures.  ENERAL FUND Other  Reallocates one Human Services Casework Supervisor position fro Aging and Disability Services Adult Protective Services program, to 8 and Disability Services Adult Protective Services program and 17% For MaineCare Services program, and adjusts All Other.  ENERAL FUND Proposition Services Other  Other  COVID-19 pandemic and based on prior year expenditures.	m 100% General Fund in 13% General Fund in the C ederal Expenditures Fund i Actual 2019-20	Total  Total  The Office of Office of Aging in the Office of Aging in the Office of Total  Current 2020-21	(19,500) (19,500)  2021-22  (18,700) (1,049) (19,749)  Budgeted 2021-22  75.000	(19,500) (19,500) 2022-23 (18,850) (1,049) (19,899)  Budgeted 2022-23			

## Health and Human Services, Department of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted				
		2019-20	2020-21	2021-22	2022-23				
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS									
All Other		126,528	126,528	126,528	126,528				
	Total	126,528	126,528	126,528	126,528				

# OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

### What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,376,975	1,454,640	1,519,882	1,543,479
All Other	3,829,334	3,829,334	3,829,334	3,829,334
Total	5,206,309	5,283,974	5,349,216	5,372,813
rogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	394,468	414,034	422,665	433,251
All Other	10,329,890	10,329,890	10,329,890	10,329,890
Total	10,724,358	10,743,924	10,752,555	10,763,141
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
rogram Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000
			2021-22	2022-23
nitiative: Reduces funding one-time for employee mileage reimbursement by 18 COVID-19 pandemic and based on prior year expenditures.	% due to a decrease in tr	ravel during the		
GENERAL FUND				
All Other			(750)	
				(750)
		Total	(750)	(750)
		Total	(750) <b>2021-22</b>	
nitiative: Provides funding for the approved reorganization of one Office As Program Specialist I position.	sistant II position to a S			(750)
	sistant II position to a S			(750)
Program Specialist I position.	sistant II position to a S			(750)
Program Specialist I position.  GENERAL FUND	sistant II position to a S		2021-22	(750) <b>2022-23</b>
Program Specialist I position.  GENERAL FUND	sistant II position to a S	ocial Services	<b>2021-22</b> 19,591	(750) <b>2022-23</b> 20,248
Program Specialist I position.  GENERAL FUND  Personal Services	Nutrition Services Manag Social Services Prograt legal assistance develop	ocial Services  Total  Ter focusing on Specialist II	<b>2021-22</b> 19,591 19,591	(750) 2022-23 20,248 20,248
Program Specialist I position.  GENERAL FUND Personal Services  nitiative: Establishes one Social Services Manager I position to serve as the nutrition-related programs under the Older Americans Act and one position to serve as the Aging Services Program Specialist providing	Nutrition Services Manag Social Services Prograt legal assistance develop	ocial Services  Total  Ter focusing on Specialist II	<b>2021-22</b> 19,591 19,591	(750) 2022-23 20,248 20,248
Program Specialist I position.  GENERAL FUND Personal Services  nitiative: Establishes one Social Services Manager I position to serve as the nutrition-related programs under the Older Americans Act and one position to serve as the Aging Services Program Specialist providing required by the Older Americans Act. Also provides funding for related FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Nutrition Services Manag Social Services Prograt legal assistance develop	ocial Services  Total  Ter focusing on Specialist II	2021-22 19,591 19,591 2021-22	(750) 2022-23 20,248 20,248 2022-23
Program Specialist I position.  GENERAL FUND Personal Services  nitiative: Establishes one Social Services Manager I position to serve as the nutrition-related programs under the Older Americans Act and one position to serve as the Aging Services Program Specialist providing required by the Older Americans Act. Also provides funding for related  FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Nutrition Services Manag Social Services Prograt legal assistance develop	ocial Services  Total  Ter focusing on Specialist II	2021-22  19,591  19,591  2021-22  2.000 193,665	2022-23  20,248  20,248  2022-23  2.000 202,874
Program Specialist I position.  GENERAL FUND Personal Services  nitiative: Establishes one Social Services Manager I position to serve as the nutrition-related programs under the Older Americans Act and one position to serve as the Aging Services Program Specialist providing required by the Older Americans Act. Also provides funding for related FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Nutrition Services Manag Social Services Prograt legal assistance develop	ocial Services  Total  Ter focusing on Specialist II	2021-22 19,591 19,591 2021-22	(750) 2022-23 20,248 20,248 2022-23

Health and Human Services, Department of		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,376,975	1,454,640	1,539,473	1,563,727
All Other		3,829,334	3,829,334	3,828,584	3,828,584
	Total	5,206,309	5,283,974	5,368,057	5,392,311
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	7.000	7.000
Personal Services		394,468	414,034	616,330	636,125
All Other		10,329,890	10,329,890	10,347,400	10,347,618
	Total	10,724,358	10,743,924	10,963,730	10,983,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		415,000	415,000	415,000	415,000
	Total	415,000	415,000	415,000	415,000

# OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

### What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all programs under the office's responsibility, including child protective and children's services, children's behavioral health services, and prevention and early intervention services.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		74.000	74.000	72.000	72.000
Personal Services		4,659,583	4,873,388	5,073,405	5,148,593
All Other	<u> </u>	1,780,140	1,777,166	1,777,166	1,777,166
	Total	6,439,723	6,650,554	6,850,571	6,925,759
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		896,668	896,668	896,668	896,668
	Total	896,668	896,668	896,668	896,668
ogram Summary - OTHER SPECIAL REVENUE FUND	os				
Personal Services		1,863,412	1,952,828	1,972,921	2,002,227
All Other		966,587	965,658	965,658	965,658
	Total	2,829,999	2,918,486	2,938,579	2,967,885
				2021-22	2022-23
itiative: Reduces funding one-time for employee milea COVID-19 pandemic and based on prior year		ue to a decrease in tra	avel during the		
GENERAL FUND					
All Other				(5,950)	(5,950)
			Total	(5,950)	(5,950)
istative. Provides funding for the approved represent	ation of one Office Charielist	t I position to an Office	oo Canaialiat II	2021-22	2022-23
<b>itiative:</b> Provides funding for the approved reorganiz position.	ation of one Office Specialist	i i position to an Onic	ce Specialist II		
GENERAL FUND				4.440	4.074
Personal Services				4,419	4,671
			Total	4,419	4,671
OTHER SPECIAL REVENUE FUNDS					
Personal Services				1,715	1,812
All Other				39	42
			Total	1,754	1,854
				2021-22	2022-23
itiative: Provides funding for the approved reclassific Social Services Program Specialist II position			I position to a		
GENERAL FUND					
Personal Services				18,275	9,555
			Total	18,275	9,555
OTHER SPECIAL REVENUE FUNDS					
Personal Services				7,107	3,716
All Other				164	86
			Total	7,271	3,802

# Health and Human Services, Department of

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		74.000	74.000	72.000	72.000
Personal Services		4,659,583	4,873,388	5,096,099	5,162,819
All Other		1,780,140	1,777,166	1,771,216	1,771,216
	Total	6,439,723	6,650,554	6,867,315	6,934,035
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		896,668	896,668	896,668	896,668
	Total	896,668	896,668	896,668	896,668
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,863,412	1,952,828	1,981,743	2,007,755
All Other		966,587	965,658	965,861	965,786
	Total	2,829,999	2,918,486	2,947,604	2,973,541

# OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

### What the Budget purchases:

This program manages, supervises, and delivers direct services to families and youth who are reported to be abused or neglected or in the care and custody of the State, in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
ogram Summary - GENERAL FUND		20.020			
Positions - LEGISLATIVE COUNT		616.000	636.000	635.500	635.500
Personal Services		42,187,420	46,695,178	48,074,908	49,317,721
All Other		4,446,879	4,724,500	4,599,500	4,599,500
	— Total	46,634,299	51,419,678	52,674,408	53,917,221
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		11,527,741	12,774,358	12,753,090	13,083,544
All Other		1,570,029	1,634,118	1,634,118	1,634,118
	— Total	13,097,770	14,408,476	14,387,208	14,717,662
				2021-22	2022-23
tiative: Establishes 15 Child Protective Services Casework Fund and 21% Other Special Revenue Funds within to implement the Family First Prevention Services community intervention services.	n the Office of Child and	d Family Services - D	istrict program		
GENERAL FUND				15,000	45.000
Positions - LEGISLATIVE COUNT  Personal Services				15.000 571,800	15.000 1,189,035
All Other				37,648	75,495
			Total	609,448	1,264,530
OTHER SPECIAL REVENUE FUNDS					
Personal Services				151,995	316,095
All Other				13,735	27,749
			Total	165,730	343,844
				2021-22	2022-23
iative: Reduces funding one-time for employee mileage rei COVID-19 pandemic and based on prior year exper		ue to a decrease in tr	avel during the		
GENERAL FUND					
GENERAL FUND All Other				(217,231)	(217,231)
			 Total	(217,231)	(217,231)
			Total		
All Other			Total	(217,231)	(217,231)
All Other  itative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS			Total	(217,231) <b>2021-22</b>	(217,231) 2022-23
All Other  tiative: Adjusts funding to align with existing resources.				(217,231)  2021-22  409,204	(217,231) 2022-23 409,204
All Other  tiative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS			Total	(217,231) <b>2021-22</b>	(217,231) 2022-23
All Other  tiative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>		(217,231)  2021-22  409,204	(217,231) 2022-23 409,204
All Other  itative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2019-20	 Total	(217,231)  2021-22  409,204  409,204	(217,231)  2022-23  409,204  409,204
All Other  ciative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS  All Other			Total <u>Current</u>	(217,231)  2021-22  409,204  409,204  Budgeted	(217,231)  2022-23  409,204  409,204  Budgeted
All Other  itative: Adjusts funding to align with existing resources.  OTHER SPECIAL REVENUE FUNDS			Total <u>Current</u>	(217,231)  2021-22  409,204  409,204  Budgeted	(217,231)  2022-23  409,204  409,204  Budgeted

# Health and Human Services, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		4,446,879	4,724,500	4,419,917	4,457,764
	Total	46,634,299	51,419,678	53,066,625	54,964,520
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		11,527,741	12,774,358	12,905,085	13,399,639
All Other		1,570,029	1,634,118	2,057,057	2,071,071
	Total	13,097,770	14,408,476	14,962,142	15,470,710

# OFFICE OF MAINECARE SERVICES 0129

### What the Budget purchases:

This program administers the Medicaid program.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	50.000	50.000	50.000
Personal Services		5,797,102	6,096,379	6,335,758	6,470,523
All Other		23,375,690	23,197,659	23,197,659	23,197,659
	Total	29,172,792	29,294,038	29,533,417	29,668,182
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		87.500	87.500	86.000	86.000
Personal Services		6,263,341	6,597,221	6,641,755	6,782,856
All Other	_	82,594,617	82,354,703	82,354,703	82,354,703
	Total	88,857,958	88,951,924	88,996,458	89,137,559
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,245,917	1,245,917	1,245,917	1,245,917
	Total	1,245,917	1,245,917	1,245,917	1,245,917
ogram Summary - FEDERAL BLOCK GRANT FUND					
All Other		5,370,561	5,370,561	5,370,561	5,370,561
	Total	5,370,561	5,370,561	5,370,561	5,370,561
ogram Summary - FEDERAL EXPENDITURES FUND ARI	RA				
All Other		1,505,768	1,505,768	1,505,768	1,505,768
	Total	1,505,768	1,505,768	1,505,768	1,505,768
				2021-22	2022-23
itiative: Reallocates 3 MH/DD Caseworker positions, 2 Services Caseworker positions and one Regio Developmental Services - Community program Developmental Services - Community program Services program to align positions with duties, an	nal Supervisor position m to various splits bet and Federal Expenditure	from 100% General tween the General	I Fund in the Fund in the		
FEDERAL EXPENDITURES FUND					
Personal Services				294,012	298,066
All Other				26,124	26,232
			Total	320,136	324,298
				2021-22	2022-23
itiative: Provides funding to contract with a provider to standardized developmental disability needs asset		technical support for	the use of a		
FEDERAL EXPENDITURES FUND					
All Other			_	843,983	843,983
			Total	843,983	843,983

		2021-22	2022-23
Initiative:	Reduces funding in the Office of MaineCare Services program by recognizing on-going savings achieved through general efficiencies and reestablishing priorities.		
GE	NERAL FUND		
All	Other -	(500,000)	(500,000)
	Total	(500,000)	(500,000)
		2021-22	2022-23
Initiative:	Establishes one Public Health Nurse Consultant position funded 25% General Fund within Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of Mainecare Services program to oversee a Mortality Review Committee for all Home and Community Based Services waiver programs to ensure federal compliance, and provides funding for related All Other costs.		
FE	DERAL EXPENDITURES FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	87,673	91,461
All	Other	6,893 94,566	6,910 98,371
	Iolai	94,500	90,371
		2021-22	2022-23
Initiative:	Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.		
	DERAL EXPENDITURES FUND		
All	Other -	233,001	233,001
	Total	233,001	233,001
		2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
GE	NERAL FUND		
All	Other	(3,767)	(3,767)
	Total	(3,767)	(3,767)
		2021-22	2022-23
Initiative:	Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program, to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program, and adjusts All Other.		
FE	DERAL EXPENDITURES FUND		
Per	rsonal Services	18,700	18,850
All	Other -	2,178	2,186
	Total	20,878	21,036
		2021-22	2022-23
Initiative:	Adjusts funding to align with existing resources.		
	DERAL EXPENDITURES FUND		
All	Other -	1,400,000	1,400,000
	Total	1,400,000	1,400,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	50.000	50.000	50.000
Personal Services		5,797,102	6,096,379	6,335,758	6,470,523
All Other		23,375,690	23,197,659	22,693,892	22,693,892
	Total	29,172,792	29,294,038	29,029,650	29,164,415
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		87.500	87.500	87.000	87.000
Personal Services		6,263,341	6,597,221	7,042,140	7,191,233
All Other		82,594,617	82,354,703	84,866,882	84,867,015
	Total	88,857,958	88,951,924	91,909,022	92,058,248
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,245,917	1,245,917	1,245,917	1,245,917
	Total	1,245,917	1,245,917	1,245,917	1,245,917
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		5,370,561	5,370,561	5,370,561	5,370,561
	Total	5,370,561	5,370,561	5,370,561	5,370,561
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		1,505,768	1,505,768	1,505,768	1,505,768
	Total	1,505,768	1,505,768	1,505,768	1,505,768

# OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

# What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
rogram S	ummary - GENERAL FUND					
All (	Other		5,643,201	5,681,926	5,681,926	5,681,926
		Total	5,643,201	5,681,926	5,681,926	5,681,926
rogram S	ummary - OTHER SPECIAL REVENUE FUNDS					
All (	Other		800,000	800,000	800,000	800,000
		Total	800,000	800,000	800,000	800,000
rogram S	ummary - FUND FOR A HEALTHY MAINE					
All (	Other		1,306,059	1,306,059	1,306,059	1,306,059
		Total	1,306,059	1,306,059	1,306,059	1,306,059
					2021-22	2022-23
nitiative:	Adjusts funding as a result of the increase in the Federal Me years 2021-2023.	dical Assis	stance Percentage for	federal fiscal		
	NERAL FUND Other				(25,816)	(43,028)
				Total	(25,816)	(43,028)
FU	ND FOR A HEALTHY MAINE					
All	Other				(4,329)	(7,216)
				Total	(4,329)	(7,216)
					2021-22	2022-23
itiative:	Provides funding for a new Intensive Outpatient Program for hi gap in Maine's behavioral health service system.	gh acuity l	MaineCare members t	o address the		
	,					
	NERAL FUND					
					534,729	533,307
	NERAL FUND			Total	534,729 534,729	533,307 533,307
	NERAL FUND					
All	NERAL FUND	Services Medicaid	<ul> <li>Community Medicaid</li> <li>Seed program to cons</li> </ul>	Total  Inding in the program and solidate the 4	534,729	533,307
All distribution	Increases funding in the Medical Care - Payments to Provi Low-Cost Drugs to Maine's Elderly program, the Mental Health the Office of Substance Abuse and Mental Health Services - Medicaid assistance programs into one program as part of the	Services Medicaid	<ul> <li>Community Medicaid</li> <li>Seed program to cons</li> </ul>	Total  Inding in the program and solidate the 4	534,729	533,307

2021-22 2022-23

Initiative:

Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

### OTHER SPECIAL REVENUE FUNDS

All Other				(800,000)	(800,000)
			Total	(800,000)	(800,000)
		Actual Current	Budgeted	Budgeted	
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
All Other		5,643,201	5,681,926	508,913	490,279
	Total	5,643,201	5,681,926	508,913	490,279
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		800,000	800,000		
	Total	800,000	800,000	0	0
evised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		1,306,059	1,306,059	1,301,730	1,298,843
	Total	1,306,059	1,306,059	1,301,730	1,298,843

# OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

### What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Sι	ummary - GENERAL FUND				
Posi	itions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Pers	sonal Services	1,111,498	1,182,736	1,247,239	1,275,854
All C	Other	18,950,540	18,950,540	18,950,540	18,950,540
	Tot	tal 20,062,038	20,133,276	20,197,779	20,226,394
rogram Sı	ummary - FEDERAL EXPENDITURES FUND				
Posi	itions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Pers	sonal Services	163,291	171,964	169,242	174,422
All C	Other	4,948,245	4,948,245	4,948,245	4,948,245
	Tot	5,111,536	5,120,209	5,117,487	5,122,667
rogram Sເ	ummary - OTHER SPECIAL REVENUE FUNDS				
All C	Other	99,127	99,127	99,127	99,127
	Tot	tal 99,127	99,127	99,127	99,127
rogram Sເ	ummary - FEDERAL BLOCK GRANT FUND				
Posi	itions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Pers	sonal Services	399,201	421,546	424,063	435,100
All C	Other	6,778,394	6,778,394	6,778,394	6,778,394
	Tot	7,177,595	7,199,940	7,202,457	7,213,494
rogram Sı	ummary - FUND FOR A HEALTHY MAINE				
All C	Other	3,698,223	5,575,644	1,070,802	1,070,802
	Tot	al 3,698,223	5,575,644	1,070,802	1,070,802
				2021-22	2022-23
nitiative:	Establishes one Public Service Manager III position funded 50% Ge Community program and 50% General Fund in the Office of Subsprogram to serve as the Deputy Director of Operations.				
GEI	NERAL FUND				
	sonal Services			86,619	87,216
All C	Other			3,177	3,177
			Total	89,796	90,393
				2021-22	2022-23
nitiative:	Provides one-time funding to establish the Overdose Prevention the Safety program to raise awareness about drug overdose risks and and Substance Use Disorder Treatment Locator.			2021-22	2022-23
	Safety program to raise awareness about drug overdose risks and			2021-22	2022-23
FUN	Safety program to raise awareness about drug overdose risks and and Substance Use Disorder Treatment Locator.			<b>2021-22</b> 1,000,000	<b>2022-23</b> 1,000,000

		2021-22	2022-23
Initiative:	Transfers one Public Service Manager III from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, within the same fund and transfers funding for All Other costs.		
GE	NERAL FUND		
Po	sitions - LEGISLATIVE COUNT	-1.000	-1.000
Pe	rsonal Services	(153,912)	(155,169)
All	Other	(6,354)	(6,354)
	Total	(160,266)	(161,523)
		2021-22	2022-23
Initiative:	Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with tobacco and substance use initiatives, and provides funding for related All Other costs. Also transfers All Other to Personal Services to partially fund the position.		
FE	DERAL BLOCK GRANT FUND		
	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	94,239	98,918
All	Other	(81,748)	(81,640)
	Total	12,491	17,278
		2021-22	2022-23
Initiative:	Provides allocation to align with available resources.		
FE	DERAL BLOCK GRANT FUND		
All	Other	162,081	151,044
	Total	162,081	151,044
		2021-22	2022-23
Initiative:	Provides allocation to align with available resources.		
FE	DERAL EXPENDITURES FUND		
All	Other	6,564,196	6,559,016
	Total	6,564,196	6,559,016
		2021-22	2022-23
Initiative:	Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the Opioid Response Project Manager to oversee and coordinate opioid related projects, and provides funding for related All Other costs. This position will end on June 17, 2023.		
FE	DERAL BLOCK GRANT FUND		
Pe	rsonal Services	89,497	93,892
All	Other -	8,560	8,661
	Total	98,057	102,553
		2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
GE	NERAL FUND		
All	Other	(1,573)	(1,573)

Positions - LEGISLATIVE COUNT   2,000   2,000   2,000   2,000   2,000   2,000   Personal Services   163,291   171,964   169,242   174,422   174,422   4,948,245   4,948,245   11,512,441   11,507,261   70   70   70   70   70   70   70   7			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT   12 000	Povised Program Summary, GENEDAL FUND		2019-20	2020-21	2021-22	2022-23
Personal Services	-					
18,985,540						
Total   20,062,038   20,133,276   20,125,736   20,153,891						
Positions - LEGISLATIVE COUNT   2.000   2.00	All Other					
Positions - LEGISLATIVE COUNT   2.000   2.000   2.000   2.000   2.000   2.000   Personal Services   163.291   171,964   169.242   174,422   4.948,245   4.948,245   11.512,441   11.507.261   170,442   4.948,245   4.948,245   11.512,441   11.507.261   170,442   4.948,245   11.512,441   11.507.261   170,442   170,44		Total	20,062,038	20,133,276	20,125,736	20,153,691
Personal Services	Revised Program Summary - FEDERAL EXPENDITURES FUND					
A   0   0   0   0   0   0   0   0   0	Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Total	Personal Services		163,291	171,964	169,242	174,422
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 86,125 99,127 99,127 89,127 99,127 89,127	All Other		4,948,245	4,948,245	11,512,441	11,507,261
All Other 99,127 8866864 Program Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT 5,000 5,000 6,000 6,000 Personal Services 399,201 421,546 607,799 627,910 All Other 6,778,394 6,778,394 6,867,287 6,856,459 70,100 70,1		Total	5,111,536	5,120,209	11,681,683	11,681,683
Total   99,127   19,127   19,127   19,127   19,127   19,127   19,127   19,127   19	Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT   5,000   5,000   6,00	All Other		99,127	99,127	99,127	99,127
Positions - LEGISLATIVE COUNT   5.000   5.000   6.000   6.000   6.000   6.000   Personal Services   399.201   421,546   607,799   627,910   6.778,394   6.778,394   6.867,287   6.856,459   7.177,595   7.199,940   7.475,086   7.484,369   7.484,36		Total	99,127	99,127	99,127	99,127
Personal Services   399,201   421,546   607,799   627,910   All Other   6,778,394   6,783,94   6,867,287   6,856,459   7,148,369   7,475,086   7,484,369   7,475,086   7,484,369   7,475,086   7,484,369   7,475,086   7,484,369   7,484	Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	Positions - LEGISLATIVE COUNT		5.000	5.000	6.000	6.000
Total   7,177,595   7,199,940   7,475,086   7,484,369	Personal Services		399,201	421,546	607,799	627,910
Revised Program Summary - FUND FOR A HEALTHY MAINE   3,698,223   5,575,644   2,070,802	All Other		6,778,394	6,778,394	6,867,287	6,856,459
Note		Total	7,177,595	7,199,940	7,475,086	7,484,369
Total   3,698,223   5,575,644   2,070,802   2,070,80	Revised Program Summary - FUND FOR A HEALTHY MAINE					
PIOID USE DISORDER PREVENTION AND TREATMENT FUND	All Other		3,698,223	5,575,644	2,070,802	2,070,802
Actual   Current   Budgeted   Budgeted		Total	3,698,223	5,575,644	2,070,802	2,070,802
Actual   Current   Budgeted   Budgeted						
Actual   Current   Budgeted   Budgeted   2019-20   2020-21   2021-22   2022-23     Program Summary - OTHER SPECIAL REVENUE FUNDS   500   500   500   500     Total   500   500   500   500   500     Total   500   500   500   500     Total   500   500   500   500     Actual   Current   Budgeted   Budgeted     2019-20   2020-21   2021-22   2022-23     Revised Program Summary - OTHER SPECIAL REVENUE FUNDS   500   500   500   500     All Other   500   500   500   500   500	PIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289					
Program Summary - OTHER SPECIAL REVENUE FUNDS   2019-20   2020-21   2021-22   2022-23     All Other	hat the Budget purchases:					
Program Summary - OTHER SPECIAL REVENUE FUNDS			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
All Other 500 500 500 500 500 500 500 500 500 50			2019-20	2020-21	2021-22	2022-23
Total 500 500 500 500 500    Total   T	Program Summary - OTHER SPECIAL REVENUE FUNDS					
2021-22   2022-23   2021-22   2022-23   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-22   2021-23   2021-22   2021-23   2021	All Other		500	500	500	500
Actual   Current   Budgeted   Budgeted		Total	500	500	500	500
Actual   Current   Budgeted   Budgeted						
Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           Revised Program Summary - OTHER SPECIAL REVENUE FUNDS           All Other         500         500         500         500					2021-22	2022-23
2019-20   2020-21   2021-22   2022-23	Initiative: NONE					
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
All Other 500 500 500 500			2019-20	2020-21	2021-22	2022-23
	Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Total 500 500 500 500	All Other	_	500	500	500	500
		Total	500	500	500	500

# PLUMBING - CONTROL OVER 0205

### What the Budget purchases:

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		385,598	404,307	399,705	409,605
All Other		332,020	332,020	332,020	332,020
	Total	717,618	736,327	731,725	741,625
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		385,598	404,307	399,705	409,605
All Other		332,020	332,020	332,020	332,020
	Total	717,618	736,327	731,725	741,625

# PNMI ROOM AND BOARD Z009

### What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
rogram S	ummary - GENERAL FUND					
All (	Other		17,290,142	17,785,050	17,383,689	17,383,689
		Total	17,290,142	17,785,050	17,383,689	17,383,689
					2021-22	2022-23
nitiative:	Provides funding to increase Private Non-Medical Institution Servi Manual, Chapter III - Section 97, Appendix C, Principles of Reiml Facilities.					
GE	NERAL FUND					
All	Other				1,377,531	1,418,609
				Total	1,377,531	1,418,609
					2021-22	2022-23
nitiative:	Increases funding in the Nursing Facilities program and decr Institutions Room and Board program to consolidate the 2 resider consolidation of MaineCare related programs from 13 to 4.					
	NERAL FUND Other				(17,383,689)	(17,383,689)
				Total	(17,383,689)	(17,383,689)
					2021-22	2022-23
nitiative:	Increases funding for cost of living adjustments for Adult Family C	are Hom	nes.			
	NERAL FUND					
All	Other				33,330	34,330
				Total	33,330	34,330
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised Pr	ogram Summary - GENERAL FUND					
All (	Other	_	17,290,142	17,785,050	1,410,861	1,452,939
	-	Total	17,290,142	17,785,050	1,410,861	1,452,939

# PRESCRIPTION DRUG ACADEMIC DETAILING Z055

#### What the Budget purchases:

Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253
			2021-22	2022-23
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
_	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253
	-	2019-20  206,253  Total  206,253  Actual 2019-20  206,253	2019-20 2020-21  206,253 206,253  Total 206,253 206,253  Actual Current 2019-20 2020-21  206,253 206,253	2019-20         2020-21         2021-22           206,253         206,253         206,253           Total         206,253         206,253           2021-22         2021-22           Actual 2019-20         2020-21         2021-22           206,253         206,253         206,253

#### PRIVATE WELL SAFE DRINKING WATER FUND Z255

#### What the Budget purchases:

Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		52,840	52,840	52,840	52,840
	Total	52,840	52,840	52,840	52,840
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		52,840	52,840	52,840	52,840
	Total	52,840	52,840	52,840	52,840

# PURCHASED SOCIAL SERVICES 0228

### What the Budget purchases:

This program purchases community-based social services such as home based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		47,480	49,227	49,296	51,379
All Other	_	6,625,590	6,625,590	6,625,590	6,625,590
	Total	6,673,070	6,674,817	6,674,886	6,676,969
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		85,364	91,764	82,633	86,759
All Other	_	8,070,112	8,070,112	8,070,112	8,070,112
	Total	8,155,476	8,161,876	8,152,745	8,156,871
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		48,913	50,776	49,292	51,373
All Other		71,266	71,266	71,266	71,266
	Total	120,179	122,042	120,558	122,639
rogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		79,811	82,885	85,947	86,553
All Other	_	13,497,213	13,497,213	13,497,213	13,497,213
	Total	13,577,024	13,580,098	13,583,160	13,583,766
ogram Summary - FUND FOR A HEALTHY MAINE					
All Other	_	4,471,118	4,471,118	1,971,118	1,971,118
	Total	4,471,118	4,471,118	1,971,118	1,971,118
				2021-22	2022-23
nitiative: Reduces funding one-time for employee mileage reimburs COVID-19 pandemic and based on prior year expenditures		ue to a decrease in tr	ravel during the		
GENERAL FUND					
All Other				(495)	(495)
			Total	(495)	(495)
				2021-22	2022-23
itiative: Adjusts funding to align with existing resources.					
FEDERAL EXPENDITURES FUND				0.400	0.40
All Other				2,100,000	2,100,000
			Total	2,100,000	2,100,000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		47,480	49,227	49,296	51,379
All Other		6,625,590	6,625,590	6,625,095	6,625,095
	Total	6,673,070	6,674,817	6,674,391	6,676,474
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		85,364	91,764	82,633	86,759
All Other		8,070,112	8,070,112	10,170,112	10,170,112
	Total	8,155,476	8,161,876	10,252,745	10,256,871
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		48,913	50,776	49,292	51,373
All Other		71,266	71,266	71,266	71,266
	Total	120,179	122,042	120,558	122,639
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		79,811	82,885	85,947	86,553
All Other		13,497,213	13,497,213	13,497,213	13,497,213
	Total	13,577,024	13,580,098	13,583,160	13,583,766
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		4,471,118	4,471,118	1,971,118	1,971,118
	Total	4,471,118	4,471,118	1,971,118	1,971,118

# RAPE CRISIS CONTROL 0488

### What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720

# RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

### What the Budget purchases:

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,865,000	1,865,000	1,865,000	1,865,000
	Total	1,865,000	1,865,000	1,865,000	1,865,000
				2021-22	2022-23
tiative: Adjusts funding in the Medicaid Dedicated Tax accou bring baseline resources in line with the December 202					
OTHER SPECIAL REVENUE FUNDS					
All Other				251,115	251,115
			Total	251,115	251,115
				2021-22	2022-23
tiative: Increases funding in the Nursing Facilities program Facilities Assessment program, the Medicaid Serv Developmental Services Waiver - Supports to consolication of MaineCare related programs and according to the consolidation of MaineCare related programs.	rices - Developmer date the 4 programs	ntal Services progra	am and the		
OTHER SPECIAL REVENUE FUNDS					
All Other				(1,865,000)	(1,865,000)
			Total	(1,865,000)	(1,865,000)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - OTHER SPECIAL REVENUE FUND	S				
All Other		1,865,000	1,865,000	251,115	251,115
	Total	1,865,000	1,865,000	251,115	251,115

# RIVERVIEW PSYCHIATRIC CENTER Z219

### What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
rogram Summary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
•	0.000	0.000	0.000	0.000
Positions - LEGISLATIVE COUNT  Personal Services	9.000	9.000	9.000	9.000
	792,263	838,315	888,209	907,805
All Other	7,533,541	7,533,541	7,533,541	7,533,541
Tot	al 8,325,804	8,371,856	8,421,750	8,441,346
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	354.500	354.500	353.500	353.500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,930,101	20,959,387	21,174,378	21,592,109
All Other	1,152,509	1,152,509	1,152,509	1,152,509
Tot	al 21,082,610	22,111,896	22,326,887	22,744,618
			2021-22	2022-23
<b>Adjusts</b> funding for positions in the Riverview and Dorothea Dix Psy in the Federal Medical Assistance Percentage. The blended rate is 36.08% General Fund in federal fiscal year 2022, and 64% Federal I in federal fiscal year 2023.	s 63.92% Federal Expendito	ures Fund and		
OTHER SPECIAL REVENUE FUNDS			400.004	450,000
Personal Services All Other			420,894 13,469	456,368 14,604
All Ottle		 Total	434,363	470,972
		Total	10 1,000	170,072
			2021-22	2022-23
itiative: Provides allocation to align with available resources.				
OTHER SPECIAL REVENUE FUNDS				
All Other				
			1,425,600	1,425,600
		Total	1,425,600	1,425,600
itiative: Provides funding for the Integrated Care Management system at Riv		Total		
	erview Psychiatric Center.	Total	1,425,600	1,425,600
GENERAL FUND	erview Psychiatric Center.	Total	1,425,600	1,425,600
GENERAL FUND All Other	erview Psychiatric Center.	Total	1,425,600	1,425,600
	erview Psychiatric Center.	Total Total	1,425,600 <b>2021-22</b>	1,425,600 <b>2022-23</b>
	erview Psychiatric Center.		1,425,600 <b>2021-22</b> 306,374	1,425,600 <b>2022-23</b> 306,374
		 Total	1,425,600 <b>2021-22</b> 306,374 306,374	1,425,600 2022-23 306,374 306,374
All Other  iitiative: Reduces funding one-time for employee mileage reimbursement by		 Total	1,425,600 <b>2021-22</b> 306,374 306,374	1,425,600 2022-23 306,374 306,374
All Other  iitiative: Reduces funding one-time for employee mileage reimbursement by COVID-19 pandemic and based on prior year expenditures.		 Total	1,425,600 <b>2021-22</b> 306,374 306,374	1,425,600 2022-23 306,374 306,374

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		792,263	838,315	888,209	907,805
All Other		7,533,541	7,533,541	7,839,803	7,839,803
	Total	8,325,804	8,371,856	8,728,012	8,747,608
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		354.500	354.500	353.500	353.500
Positions - FTE COUNT		0.363	0.363	0.363	0.363
Personal Services		19,930,101	20,959,387	21,595,272	22,048,477
All Other		1,152,509	1,152,509	2,591,578	2,592,713
	Total	21,082,610	22,111,896	24,186,850	24,641,190

# SPECIAL CHILDREN'S SERVICES 0204

# What the Budget purchases:

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		872,498	958,318	976,601	992,964
All Other		123,247	124,516	124,516	124,516
	Total	995,745	1,082,834	1,101,117	1,117,480
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		872,498	958,318	976,601	992,964
All Other		123,247	124,516	124,516	124,516
	Total	995,745	1,082,834	1,101,117	1,117,480

# STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

### What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND	2013-20	2020-21	2021-22	2022-23
All Other	6,632,011	6,632,011	6,632,011	6,632,011
Total	6,632,011	6,632,011	6,632,011	6,632,011
			2021-22	2022-23
<b>Initiative:</b> Provides funding in the State Supplement to Federal Supplement appropriations in line with projected expenditures.	al Security Income prog	gram to bring		
GENERAL FUND				
All Other			689,907	920,688
		Total	689,907	920,688
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
All Other	6,632,011	6,632,011	7,321,918	7,552,699
Total	6,632,011	6,632,011	7,321,918	7,552,699

# STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

### What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		503,675	528,315	560,053	566,809
All Other		43,838,053	43,835,162	43,835,162	43,835,162
	Total	44,341,728	44,363,477	44,395,215	44,401,971
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		2,160,316	2,160,316	2,160,316	2,160,316
	Total	2,160,316	2,160,316	2,160,316	2,160,316
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		222,103	233,399	240,012	242,906
All Other		520,655	519,416	519,416	519,416
	Total	742,758	752,815	759,428	762,322
				2021-22	2022-23
GENERAL FUND All Other				(1,031,149)	(2,062,297)
			Total	(1,031,149)	(2,062,297)
				2021-22	2022-23
tiative: Reduces funding for software implementation for results-orient	ed managen	nent reporting.			
GENERAL FUND All Other				(80,804)	(80,804)
FEDERAL EXPENDITURES FUND			Total	(80,804)	(80,804)
			Iotal	(60,604)	(80,804)
All Other			lotal	(2,998)	(80,804)
			Total	, ,	
			_	(2,998)	(2,998)
All Other	nigh acuity N	MaineCare members	Total	(2,998)	(2,998)
All Other  itiative: Provides funding for a new Intensive Outpatient Program for I	nigh acuity N	MaineCare members	Total	(2,998)	(2,998)
All Other  itiative: Provides funding for a new Intensive Outpatient Program for I gap in Maine's behavioral health service system.	nigh acuity N	∕laineCare members	Total	(2,998)	(2,998)

					2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reimbursem COVID-19 pandemic and based on prior year expenditures.	nent by 15% o	due to a decrease in tr	ravel during the		
GE	NERAL FUND					
All	Other				(3,645)	(3,645)
				Total	(3,645)	(3,645)
					2021-22	2022-23
Initiative:	Adjusts funding to align with existing resources.					
	HER SPECIAL REVENUE FUNDS					
All	Other				414,840	414,840
				Total	414,840	414,840
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
			2019-20	2020-21	2021-22	2022-23
Revised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Per	sonal Services		503,675	528,315	560,053	566,809
All (	Other		43,838,053	43,835,162	42,848,104	41,816,956
		Total	44,341,728	44,363,477	43,408,157	42,383,765
Revised Pr	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other	_	2,160,316	2,160,316	2,157,318	2,157,318
		Total	2,160,316	2,160,316	2,157,318	2,157,318
Revised Pr	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Per	sonal Services		222,103	233,399	240,012	242,906
All	Other		520,655	519,416	934,256	934,256
		Total	742,758	752,815	1,174,268	1,177,162

### TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

#### What the Budget purchases:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		22,163,821	22,163,821	22,163,821	22,163,821
	Total	22,163,821	22,163,821	22,163,821	22,163,821
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		231,000	4,300	4,300	4,300
	Total	231,000	4,300	4,300	4,300
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		271,605	292,526	280,556	292,949
All Other		81,413,028	82,201,712	82,201,712	82,201,712
	Total	81,684,633	82,494,238	82,482,268	82,494,661
Initiative: NONE				2021-22	2022-23
Initiative: NONE		Actual	Current		
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	2021-22 <u>Budgeted</u> 2021-22	2022-23 <u>Budgeted</u> 2022-23
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	Budgeted
				Budgeted	Budgeted
Revised Program Summary - GENERAL FUND	– Total	2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND	– Total	<b>2019-20</b> 22,163,821	<b>2020-21</b> 22,163,821	Budgeted 2021-22 22,163,821	Budgeted 2022-23 22,163,821
Revised Program Summary - GENERAL FUND  All Other	 Total	<b>2019-20</b> 22,163,821	<b>2020-21</b> 22,163,821	Budgeted 2021-22 22,163,821	Budgeted 2022-23 22,163,821
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total –	22,163,821 22,163,821	2020-21 22,163,821 22,163,821	Budgeted 2021-22 22,163,821 22,163,821	Budgeted 2022-23 22,163,821 22,163,821
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	_	22,163,821 22,163,821 22,163,821 231,000	2020-21 22,163,821 22,163,821 4,300	Budgeted 2021-22 22,163,821 22,163,821 4,300	Budgeted 2022-23 22,163,821 22,163,821 4,300
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other	_	22,163,821 22,163,821 22,163,821 231,000	2020-21 22,163,821 22,163,821 4,300	Budgeted 2021-22 22,163,821 22,163,821 4,300	Budgeted 2022-23 22,163,821 22,163,821 4,300
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other  Revised Program Summary - FEDERAL BLOCK GRANT FUND	_	22,163,821 22,163,821 22,163,821 231,000 231,000	2020-21 22,163,821 22,163,821 4,300 4,300	Budgeted 2021-22 22,163,821 22,163,821 4,300 4,300	Budgeted 2022-23 22,163,821 22,163,821 4,300 4,300
Revised Program Summary - GENERAL FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  All Other  Revised Program Summary - FEDERAL BLOCK GRANT FUND  Positions - LEGISLATIVE COUNT	_	2019-20 22,163,821 22,163,821 231,000 231,000	2020-21 22,163,821 22,163,821 4,300 4,300	Budgeted 2021-22 22,163,821 22,163,821 4,300 4,300 3.000	Budgeted 2022-23 22,163,821 22,163,821 4,300 4,300

# TRAUMATIC BRAIN INJURY SEED Z214

### What the Budget purchases:

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND				
All Other	122,650	123,262	123,262	123,262
Total	122,650	123,262	123,262	123,262
			2021-22	2022-23
<b>nitiative:</b> Adjusts funding as a result of the increase in the Federal Medical As years 2021-2023.	sistance Percentage for	federal fiscal		
GENERAL FUND				
All Other			(409)	(681)
		Total	(409)	(681)
			2021-22	2022-23
itiative: Increases funding in the Medicaid Services - Developmental Services Developmental Services Waiver - MaineCare program, the Develop program, the Medicaid Waiver for Other Related Conditions program, the and the Medicaid Waiver for Brain Injury Residential and Community waiver programs into one program as part of the consolidation of Maine	omental Services Waiver e Traumatic Brain Injury S Services program to cons	r - Supports Seed program solidate the 6		
GENERAL FUND				
GENERAL FUND All Other			(123,262)	(123,262)
		 Total	(123,262)	(123,262)
	<u>Actual</u>	Total <u>Current</u>		,
	<u>Actual</u> 2019-20		(123,262)	(123,262)
	· <del></del>	<u>Current</u>	(123,262) <b>Budgeted</b>	(123,262) <b>Budgeted</b>
All Other	· <del></del>	<u>Current</u>	(123,262) <b>Budgeted</b>	(123,262) <b>Budgeted</b>

# UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

# What the Budget purchases:

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
All Other		12,427,340	12,427,340	12,427,340	12,427,340
	Total	12,427,340	12,427,340	12,427,340	12,427,340
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		12,427,340	12,427,340	12,427,340	12,427,340
	Total	12,427,340	12,427,340	12,427,340	12,427,340

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Positions - FTE COUNT		4.731	4.731	4.231	4.231
Personal Services		1,366,445	1,397,819	1,420,980	1,443,027
All Other		464,839	464,839	494,839	494,839
	Total	1,831,284	1,862,658	1,915,819	1,937,866
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		332,575	334,699	364,009	366,200
All Other		29,513	29,513	29,513	29,513
	Total	362,088	364,212	393,522	395,713
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		475,612	489,123	512,317	522,548
All Other		317,206	317,206	317,206	317,206
	Total	792,818	806,329	829,523	839,754
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - FTE COUNT		4.731	4.731	4.231	4.231
Personal Services		558,258	573,997	544,654	554,279
All Other		118,120	118,120	148,120	148,120
	Total	676,378	692,117	692,774	702,399

**Historic Preservation Commission, Maine** 

### HISTORIC COMMERCIAL REHABILITATION FUND Z067

### What the Budget purchases:

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# HISTORIC PRESERVATION COMMISSION 0036

### What the Budget purchases:

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
ram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		3 000	2 000	3 000	2 000
Personal Services		3.000 332,575	3.000 334,699	3.000 364,009	3.000 366,200
All Other		29,513	29,513	29,513	29,513
All Other	—— Total	362,088	364,212	393,522	395,713
	iotal	332,000	001,212	000,022	000,710
ram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		475,612	489,123	512,317	522,548
All Other		317,206	317,206	317,206	317,206
	Total	792,818	806,329	829,523	839,754
ram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Positions - FTE COUNT		4.731	4.731	4.231	4.231
Personal Services		558,258	573,997	544,654	554,279
All Other		117,120	117,120	117,120	117,120
	Total	675,378	691,117	661,774	671,399
ative: Provides funding for an anticipated increase in		elated All Other exp	enditures for	2021-22	2022-23
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS		elated All Other exp	enditures for		
historic preservation efforts related to construction		elated All Other exp	_	30,000	30,000
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS		elated All Other exp	enditures for Total		
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total <u>Current</u>	30,000 30,000 <u>Budgeted</u>	30,000 30,000 <u>Budgeted</u>
historic preservation efforts related to construction  OTHER SPECIAL REVENUE FUNDS  All Other			Total	30,000	30,000
historic preservation efforts related to construction  OTHER SPECIAL REVENUE FUNDS  All Other  seed Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	30,000 30,000 <u>Budgeted</u> 2021-22	30,000 30,000 <u>Budgeted</u> 2022-23
historic preservation efforts related to construction  OTHER SPECIAL REVENUE FUNDS  All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<u>Actual</u> <b>2019-20</b> 3.000	Total  Current 2020-21  3.000	30,000 30,000 Budgeted 2021-22	30,000 30,000 Budgeted 2022-23
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 3.000 332,575	Total  Current 2020-21  3.000 334,699	30,000 30,000 <u>Budgeted</u> 2021-22 3.000 364,009	30,000 30,000 Budgeted 2022-23 3.000 366,200
historic preservation efforts related to construction  OTHER SPECIAL REVENUE FUNDS  All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<u>Actual</u> <b>2019-20</b> 3.000	Total  Current 2020-21  3.000	30,000 30,000 Budgeted 2021-22	30,000 30,000 Budgeted 2022-23
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	n and renovation projects.  Total	Actual 2019-20 3.000 332,575 29,513	Total  Current 2020-21  3.000 334,699 29,513	30,000 30,000 Budgeted 2021-22 3.000 364,009 29,513	30,000 30,000 <u>Budgeted</u> 2022-23 3.000 366,200 29,513
historic preservation efforts related to construction  OTHER SPECIAL REVENUE FUNDS  All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	n and renovation projects.  Total	Actual 2019-20 3.000 332,575 29,513 362,088	Total  Current 2020-21  3.000 334,699 29,513 364,212	30,000 30,000 <u>Budgeted</u> 2021-22 3.000 364,009 29,513 393,522	30,000 30,000 <u>Budgeted</u> 2022-23 3.000 366,200 29,513 395,713
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES F	n and renovation projects.  Total	Actual 2019-20 3.000 332,575 29,513 362,088	Total  Current 2020-21  3.000 334,699 29,513 364,212  5.000	30,000 30,000 <b>Budgeted</b> <b>2021-22</b> 3.000 364,009 29,513 393,522 5.000	30,000 30,000 Budgeted 2022-23 3.000 366,200 29,513 395,713
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT	n and renovation projects.  Total	Actual 2019-20 3.000 332,575 29,513 362,088 5.000 475,612	Total  Current 2020-21  3.000 334,699 29,513 364,212  5.000 489,123	30,000 30,000  Budgeted 2021-22  3.000 364,009 29,513 393,522  5.000 512,317	30,000 30,000  Budgeted 2022-23  3.000 366,200 29,513 395,713
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services	n and renovation projects.  Total	Actual 2019-20 3.000 332,575 29,513 362,088	Total  Current 2020-21  3.000 334,699 29,513 364,212  5.000	30,000 30,000 <b>Budgeted</b> <b>2021-22</b> 3.000 364,009 29,513 393,522 5.000	30,000 30,000 Budgeted 2022-23 3.000 366,200 29,513 395,713
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services	Total	Actual 2019-20 3.000 332,575 29,513 362,088 5.000 475,612 317,206	Total  Current 2020-21  3.000 334,699 29,513 364,212  5.000 489,123 317,206	30,000 30,000  Budgeted 2021-22  3.000 364,009 29,513 393,522  5.000 512,317 317,206	30,000 30,000  Budgeted 2022-23  3.000 366,200 29,513 395,713  5.000 522,548 317,206
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - OTHER SPECIAL REVENUE	Total	Actual 2019-20 3.000 332,575 29,513 362,088 5.000 475,612 317,206 792,818	Total  Current 2020-21  3.000 334,699 29,513 364,212  5.000 489,123 317,206 806,329	30,000 30,000  Budgeted 2021-22  3.000 364,009 29,513 393,522  5.000 512,317 317,206 829,523	30,000 30,000  Budgeted 2022-23  3.000 366,200 29,513 395,713  5.000 522,548 317,206 839,754
historic preservation efforts related to construction OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  sed Program Summary - FEDERAL EXPENDITURES F Positions - LEGISLATIVE COUNT Personal Services All Other	Total	Actual 2019-20 3.000 332,575 29,513 362,088 5.000 475,612 317,206	Total  Current 2020-21  3.000 334,699 29,513 364,212  5.000 489,123 317,206	30,000 30,000  Budgeted 2021-22  3.000 364,009 29,513 393,522  5.000 512,317 317,206	30,000 30,000  Budgeted 2022-23  3.000 366,200 29,513 395,713  5.000 522,548 317,206

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		117,120	117,120	147,120	147,120
	Total	675,378	691,117	691,774	701,399

### HISTORIC PRESERVATION REVOLVING FUND Z109

### What the Budget purchases:

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	500	500	500	500
	Total	500	500	500	500

#### **Historical Society, Maine**

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other		44,864	44,864	44,864	44,864
	Total	44,864	44,864	44,864	44,864
Department Summary - GENERAL FUND					
All Other		44,864	44,864	44,864	44,864
	Total	44,864	44,864	44,864	44,864

# **Historical Society, Maine**

### HISTORICAL SOCIETY 0037

### What the Budget purchases:

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		44,864	44,864	44,864	44,864
	Total	44,864	44,864	44,864	44,864
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		44,864	44,864	44,864	44,864
	Total	44,864	44,864	44,864	44,864

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		63,506	63,506	63,506	63,506
	Total	63,506	63,506	63,506	63,506
Department Summary - GENERAL FUND					
All Other		63,506	63,506	63,506	63,506
	Total	63,506	63,506	63,506	63,506

# **Hospice Council, Maine**

### MAINE HOSPICE COUNCIL 0663

### What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		63,506	63,506	63,506	63,506
	Total	63,506	63,506	63,506	63,506
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		63,506	63,506	63,506	63,506
	Total	63,506	63,506	63,506	63,506

### **Housing Authority, Maine State**

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		25,643,179	25,830,147	25,783,847	25,782,985
	Total	25,643,179	25,830,147	25,783,847	25,782,985
Department Summary - GENERAL FUND					
All Other		2,550,000	2,550,000	2,500,000	2,500,000
	Total	2,550,000	2,550,000	2,500,000	2,500,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		23,093,179	23,280,147	23,283,847	23,282,985
	Total	23,093,179	23,280,147	23,283,847	23,282,985

# Housing Authority, Maine State

	HOME MODIFICATION CERTIFICATION PROGRAM Z2	31
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### What the Budget purchases:

The Home Modification Certificate Program provides a tax credit to offset the costs of making modifications to a home to make it accessible for a person with a physical disability or hardship. Program funds cover the costs of conducting the home modification certifications.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
ogram Summary - GENERAL FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2021-22	2022-23
tiative: Reduces funding to reflect the termination of the Home Mo	odification Certifica	tion program.			
GENERAL FUND					
All Other				(50,000)	(50,000)
			Total	(50,000)	(50,000)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
All Other		50,000	50,000		
	Total	50,000	50,000	0	0

### HOUSING AUTHORITY - STATE 0442

#### What the Budget purchases:

The Maine State Housing Authority uses the real estate transfer taxes to reduce first-time home buyer interest rates, assist borrowers in maintaining homeownership, for developers creating low-income rental units, and to provide housing opportunities for persons who are homeless and owners of substandard housing. Program funds also enable the Maine State Housing Authority to leverage federal funds. All funds are used to help Maine people and no funds are used to pay for any Maine State Housing Authority staff or other operating costs.

		Actual	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
All Other		18,776,634	18,963,902	18,963,902	18,963,902
	Total	18,776,634	18,963,902	18,963,902	18,963,902
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		18,776,634	18,963,902	18,963,902	18,963,902
	Total	18,776,634	18,963,902	18,963,902	18,963,902

### LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

#### What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	545	545	545	545
	Total	545	545	545	545
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		545	545	545	545
	Total	545	545	545	545

### MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

#### What the Budget purchases:

The Maine Energy, Housing and Economic Recovery Program are used exclusively to pay debt service on issued bonds. No program funds are used to pay for any MaineHousing staff or other operational costs.

4,316,000 4,316,000 epayment schedule.	4,315,700 4,315,700	4,315,700 4,315,700 2021-22	4,315,700 4,315,700 2022-23					
4,316,000		4,315,700	4,315,700					
4,316,000		4,315,700	4,315,700					
	4,315,700	, ,	, ,					
epayment schedule.		2021-22	2022-23					
epayment schedule.								
Initiative: Increases funding to bring debt service payments in accordance with the repayment schedule.								
		3,700	2,838					
	Total	3,700	2,838					
<u>Actual</u>	Current	Budgeted	Budgeted					
2019-20	2020-21	2021-22	2022-23					
4,316,000	4,315,700	4,319,400	4,318,538					
4,316,000	4,315,700	4,319,400	4,318,538					
	<u>Actual</u> <b>2019-20</b> 4,316,000	Total  Actual Current 2019-20 2020-21  4,316,000 4,315,700	3,700 Total 3,700  Actual Current Budgeted 2019-20 2020-21 2021-22  4,316,000 4,315,700 4,319,400					

# What the Budget purchases:

SHELTER OPERATING SUBSIDY 0661

The Shelter Operating Subsidy program provides funding for the emergency shelters that serve Maine's homeless citizens. Funds from this program are used to support the emergency shelter programs across the state. Program funds help emergency shelters pay operating costs and improve conditions of emergency shelters to comply with code and regulatory requirements. No program funds are used to pay for any MaineHousing staff or other operational costs.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000

· ·					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		14.000	14.000	13.500	13.500
Personal Services		1,266,025	1,285,271	1,396,667	1,398,163
All Other		362,233	362,233	379,628	379,843
	Total	1,628,258	1,647,504	1,776,295	1,778,006
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	8.500	8.500
Personal Services		918,147	931,710	987,369	991,195
All Other		44,117	44,117	57,689	57,689
	Total	962,264	975,827	1,045,058	1,048,884
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		347,878	353,561	409,298	406,968
All Other		210,252	210,252	214,075	214,290
	Total	558,130	563,813	623,373	621,258
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		107,864	107,864	107,864	107,864
	Total	107,864	107,864	107,864	107,864

## HUMAN RIGHTS COMMISSION - REGULATION 0150

#### What the Budget purchases:

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

Positions - LEGISLATIVE COUNT   9,000   9,000   9,000   9,000   9,000   Personal Services   918,147   931,710   1,003,534   1,028,263   All Other   44,117			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Positions			2019-20	2020-21	2021-22	2022-23
Personal Services	rogram Summary - GENERAL FUND					
All Other	Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Total   962,264   975,827   1,047,651   1,072,380	Personal Services		918,147	931,710	1,003,534	1,028,263
Positions - LEGISLATIVE COUNT   5.000   5.000   5.000   5.000     Personal Services   347,878   353,561   385,897   393,514     All Other   210,252   210,252   210,252   210,252   210,252     Total   558,130   563,813   595,949   603,766     Organ Summary - OTHER SPECIAL REVENUE FUNDS     All Other   107,864   107,864   107,864   107,864   107,864     Total   107,864   107,864   107,864   107,864   107,864   107,864     Total   107,864   107,864   107,864   107,864   107,864   107,864     Total   107,864   107,864   107,864   107,864   107,864     Total   2021-22   2022-23     Itiative: Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time.     GENERAL FUND	All Other		44,117	44,117	44,117	44,117
Positions - LEGISLATIVE COUNT   5.000   5.000   5.000   5.000   5.000   Personal Services   34,7878   353,561   385,697   393,514   All Other   210,252		Total	962,264	975,827	1,047,651	1,072,380
Personal Services   347,878   353,561   385,697   393,514   All Other   210,252   21	rogram Summary - FEDERAL EXPENDITURES FUND					
All Other	Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Total 558,130 563,813 595,949 603,766  ogram Summary - OTHER SPECIAL REVENUE FUNDS  All Other 107,864	Personal Services		347,878	353,561	385,697	393,514
All Other	All Other		210,252	210,252	210,252	210,252
All Other		Total	558,130	563,813	595,949	603,766
Total   107,864   107,86	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
itiative: Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time.    CENERAL FUND	All Other		107,864	107,864	107,864	107,864
titative: Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time.    GENERAL FUND		Total	107,864	107,864	107,864	107,864
titative: Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time.    GENERAL FUND						
### Total Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.    Canal Services					2021-22	2022-23
Positions - LEGISLATIVE COUNT         -0.500         -0.500           Personal Services         (48,915)         (49,428)           Total         2021-22         2021-22         2021-22         2021-22         2021-22         2021-22         2021-22         2021-22         2021-22         2022-23         Itiative: Reorganizes one Maine Human Rights Investigator position.         GENERAL FUND         Personal Services         (9,381)         (12,122)         FEDERAL EXPENDITURES FUND         FEDERAL EXPENDITURES FUND         Personal Services         (3,125)         (4,038)		nior Paralegal position to	a Paralegal position	and reduces		
Personal Services	GENERAL FUND					
Total (48,915) (49,428)  2021-22 2022-23  itiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.  GENERAL FUND Personal Services (9,381) (12,122)  Total (9,381) (12,122)  FEDERAL EXPENDITURES FUND Personal Services (3,125) (4,038)	Positions - LEGISLATIVE COUNT				-0.500	-0.500
itiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.    Comparison of the Services	Personal Services				(48,915)	(49,428)
Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.    GENERAL FUND   (9,381) (12,122)				Total	(48,915)	(49,428)
position.         GENERAL FUND         Personal Services       (9,381)       (12,122)         Total       (9,381)       (12,122)         FEDERAL EXPENDITURES FUND         Personal Services       (3,125)       (4,038)					2021-22	2022-23
Personal Services         (9,381)         (12,122)           Total         (9,381)         (12,122)           FEDERAL EXPENDITURES FUND           Personal Services         (3,125)         (4,038)		- Supervisor position to a	n Maine Human Right	ts Investigator		
Total   (9,381)   (12,122)     FEDERAL EXPENDITURES FUND   (3,125)   (4,038)	GENERAL FUND					
FEDERAL EXPENDITURES FUND Personal Services (3,125) (4,038)	Personal Services				(9,381)	(12,122)
Personal Services (3,125) (4,038)				Total	(9,381)	(12,122)
	FEDERAL EXPENDITURES FUND					
Total (3,125) (4,038)	Personal Services				(3,125)	(4,038)
				Total	(3,125)	(4,038)

					2021-22	2022-23
nitiative:	Provides funding for increases in technology and general	al operating costs.				
G	ENERAL FUND					
Al	Il Other				13,572	13,572
				Total	13,572	13,572
FE	EDERAL EXPENDITURES FUND					
Al	Il Other				3,823	4,038
				Total	3,823	4,038
					2021-22	2022-23
nitiative:	Provides funding for the approved range change of 6 I 24 to range 26 retroactive to August of 2018.	Maine Human Rights	Investigator position	s from range		
G	ENERAL FUND					
Pe	ersonal Services				42,131	24,482
				Total	42,131	24,482
FE	EDERAL EXPENDITURES FUND					
Pe	ersonal Services				26,726	17,492
				Total	26,726	17,492
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised P	Program Summary - GENERAL FUND					
Po	ositions - LEGISLATIVE COUNT		9.000	9.000	8.500	8.500
Pe	ersonal Services		918,147	931,710	987,369	991,195
All	Other		44,117	44,117	57,689	57,689
				,		
		Total	962,264	975,827	1,045,058	1,048,884
Revised P	Program Summary - FEDERAL EXPENDITURES FUND	Total	962,264		1,045,058	1,048,884
	Program Summary - FEDERAL EXPENDITURES FUND positions - LEGISLATIVE COUNT	Total	962,264 5.000		1,045,058	1,048,884
Po	•	Total		975,827		
Po Pe	ositions - LEGISLATIVE COUNT	Total	5.000	975,827 5.000	5.000	5.000
Po Pe	ositions - LEGISLATIVE COUNT ersonal Services	Total  Total	5.000 347,878	975,827 5.000 353,561	5.000 409,298	5.000 406,968
Po Pe All	ositions - LEGISLATIVE COUNT ersonal Services	 Total	5.000 347,878 210,252	975,827 5.000 353,561 210,252	5.000 409,298 214,075	5.000 406,968 214,290
Po Pe All Revised P	ositions - LEGISLATIVE COUNT ersonal Services I Other	 Total	5.000 347,878 210,252	975,827 5.000 353,561 210,252	5.000 409,298 214,075	5.000 406,968 214,290

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		53,357	53,357	53,357	53,357
	Total	53,357	53,357	53,357	53,357
Department Summary - GENERAL FUND					
All Other		53,357	53,357	53,357	53,357
	Total	53,357	53,357	53,357	53,357

## **Humanities Council, Maine**

#### HUMANITIES COUNCIL 0942

## What the Budget purchases:

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		53,357	53,357	53,357	53,357
	Total	53,357	53,357	53,357	53,357
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		53,357	53,357	53,357	53,357
	Total	53,357	53,357	53,357	53,357

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		111,614	111,614	111,614	111,614
	Total	111,614	111,614	111,614	111,614
Department Summary - GENERAL FUND					
All Other		111,614	111,614	111,614	111,614
	Total	111,614	111,614	111,614	111,614

Indian Tribal-State Commission, Maine

#### MAINE INDIAN TRIBAL-STATE COMMISSION 0554

#### What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		111,614	111,614	111,614	111,614
	Total	111,614	111,614	111,614	111,614
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		111,614	111,614	111,614	111,614
	Total	111,614	111,614	111,614	111,614

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		11.500	11.500	11.500	11.500
Personal Services		1,016,678	897,243	954,855	977,284
All Other		18,711,931	16,678,725	16,678,725	16,678,725
	Total	19,728,609	17,575,968	17,633,580	17,656,009
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			11.500	11.500	11.500
Personal Services			897,243	954,855	977,284
All Other		9,000	15,521,725	15,521,725	15,521,725
	Total	9,000	16,418,968	16,476,580	16,499,009
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.500			
Personal Services		1,016,678			
All Other		18,702,931	1,157,000	1,157,000	1,157,000
	Total	19,719,609	1,157,000	1,157,000	1,157,000

#### Indigent Legal Services, Maine Commission on

## MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

#### What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
D OFNEDAL FUND		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			11.500	11.500	11.500
Personal Services			897,243	954,855	977,284
All Other		9,000	15,521,725	15,521,725	15,521,725
	Total	9,000	16,418,968	16,476,580	16,499,009
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			1,157,000	1,157,000	1,157,000
	Total	0	1,157,000	1,157,000	1,157,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			11.500	11.500	11.500
Personal Services			897,243	954,855	977,284
All Other		9,000	15,521,725	15,521,725	15,521,725
	Total	9,000	16,418,968	16,476,580	16,499,009
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			1,157,000	1,157,000	1,157,000
	Total	0	1,157,000	1,157,000	1,157,000

## RESERVE FOR INDIGENT LEGAL SERVICES Z258

#### What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.500			
Personal Services		1,016,678			
All Other		18,702,931			
	Total	19,719,609	0	0	0
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.500			
Personal Services		1,016,678			
All Other		18,702,931			
	Total	19,719,609	0	0	0

, , , , , , , , , , , , , , , , , , ,		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
		2013-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		289.000	289.000	291.000	291.000
Positions - FTE COUNT		6.993	6.993	5.993	5.993
Personal Services		29,474,608	29,555,310	32,226,310	32,632,611
All Other		19,311,763	19,381,489	20,487,987	20,476,865
Capital Expenditures	_	2,950,000	2,925,500	3,239,000	2,809,000
	Total	51,736,371	51,862,299	55,953,297	55,918,476
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		226.000	226.000	227.000	227.000
Positions - FTE COUNT		0.577	0.577	0.577	0.577
Personal Services		20,689,104	20,829,514	22,770,714	23,061,448
All Other		8,144,771	8,176,760	8,337,628	8,339,172
Capital Expenditures		145,250	139,125	9,375	11,000
	Total	28,979,125	29,145,399	31,117,717	31,411,620
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	40.000
Positions - FTE COUNT		5.800	5.800	4.800	4.800
Personal Services		6,915,468	6,838,706	7,276,904	7,354,696
All Other		6,097,537	6,115,912	7,013,444	7,000,861
Capital Expenditures		2,435,750	2,417,375	2,403,125	2,408,000
	Total	15,448,755	15,371,993	16,693,473	16,763,557
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		23.000	23.000	24.000	24.000
Positions - FTE COUNT		0.616	0.616	0.616	0.616
Personal Services		1,870,036	1,887,090	2,178,692	2,216,467
All Other		5,069,455	5,088,817	5,136,915	5,136,832
Capital Expenditures	_	369,000	369,000	826,500	390,000
	Total	7,308,491	7,344,907	8,142,107	7,743,299

## ADMINISTRATIVE SERVICES - IF&W 0530

## What the Budget purchases:

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	<b>2019-20</b> 4.000	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT	4.000			
	4.000			
Personal Services		4.000	4.000	4.000
	312,976	321,238	365,802	370,593
All Other	302,000	302,000	302,000	302,000
Total	614,976	623,238	667,802	672,593
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659
			2024 22	2000 00
			2021-22	2022-23
Initiative: Reduces funding, one-time, for maintenance activities at department owned	facilities.			
GENERAL FUND				
All Other			(21,739)	(22,385)
		Total	(21,739)	(22,385)
			2021-22	2022-23
Initiative: Reduces funding in an obsolete Department Indirect Cost Allocation Plan (D	ICAP) account.			
OTHER SPECIAL REVENUE FUNDS				
All Other			(7,298)	(7,298)
		Total	(7,298)	(7,298)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	312,976	321,238	365,802	370,593
44.04	302,000	302,000	280,261	279,615
All Other				050.000
All Other Total	614,976	623,238	646,063	650,208
	614,976	623,238	646,063	650,208
Total	614,976 11,659	623,238	646,063 4,361	4,361

## ATV ENFORCEMENT FUND Z276

#### What the Budget purchases:

The ATV Enforcement Fund provides for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

		<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	124,960	124,960	124,960	124,960
	Total	124,960	124,960	124,960	124,960
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	124,960	124,960	124,960	124,960
	Total	124,960	124,960	124,960	124,960

#### ATV SAFETY AND EDUCATIONAL PROGRAM 0559

#### What the Budget purchases:

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		23,170	23,170	23,170	23,170
	Total	23,170	23,170	23,170	23,170
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		145,188	145,188	145,188	145,188
	Total	145,188	145,188	145,188	145,188
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		23,170	23,170	23,170	23,170
	Total	23,170	23,170	23,170	23,170
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		145,188	145,188	145,188	145,188
	Total	145,188	145,188	145,188	145,188

## BOATING ACCESS SITES 0631

#### What the Budget purchases:

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		43,616	43,616	43,616	43,616
Capital Expenditures		575,000	575,000	10,010	10,010
	 Total	618,616	618,616	43,616	43,616
		0.0,0.0	0.0,0.0	10,010	.0,0.0
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		58,932	61,089	64,378	64,989
All Other		122,233	122,233	122,233	122,233
Capital Expenditures		265,000	265,000		
	Total	446,165	448,322	186,611	187,222
	and for the could be could for all	PP 0 1- 1- 1- 1- 1-	.1.1.	2021-22	2022-23
itiative: Provides one-time funding to purchase and improve la	nd for boat fautien fact	illes throughout the s	state.		
FEDERAL EXPENDITURES FUND					
Capital Expenditures				575,000	575,000
			Total	575,000	575,000
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				175,000	175,000
			Total	175,000	175,000
				2021-22	2022-23
<b>nitiative:</b> Provides funding for improvements and maintenanc inland waters.	e activities at publicly	owned boat launch	facilities on		
FEDERAL EXPENDITURES FUND					
All Other				130,000	130,000
			Total	130,000	130,000
OTUED ODEOLAL DEVENUE FUNDO					,
OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures				90,000	90,000
Capital Expenditures			 Total	90,000	90,000
Capital Expenditures		Actual		90,000	90,000
Capital Expenditures		<u>Actual</u> 2019-20	<u>Current</u>	90,000  Budgeted	90,000  Budgeted
	ı	<u>Actual</u> 2019-20		90,000	90,000
levised Program Summary - FEDERAL EXPENDITURES FUND	ı	2019-20	<u>Current</u> 2020-21	90,000  Budgeted 2021-22	90,000 <u>Budgeted</u> 2022-23
evised Program Summary - FEDERAL EXPENDITURES FUND All Other	ı	<b>2019-20</b> 43,616	Current 2020-21 43,616	90,000 <u>Budgeted</u> 2021-22  173,616	90,000 <u>Budgeted</u> 2022-23
evised Program Summary - FEDERAL EXPENDITURES FUND	_	<b>2019-20</b> 43,616 575,000	<b>Current 2020-21</b> 43,616 575,000	90,000 <b>Budgeted 2021-22</b> 173,616  575,000	90,000 <b>Budgeted 2022-23</b> 173,616  575,000
evised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	<b>2019-20</b> 43,616	Current 2020-21 43,616	90,000 <u>Budgeted</u> 2021-22  173,616	90,000 <u>Budgeted</u> 2022-23
evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures	Total	<b>2019-20</b> 43,616 575,000	<b>Current 2020-21</b> 43,616 575,000	90,000 <b>Budgeted 2021-22</b> 173,616  575,000	90,000 <b>Budgeted 2022-23</b> 173,616  575,000
evised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures	Total	<b>2019-20</b> 43,616 575,000	<b>Current 2020-21</b> 43,616 575,000	90,000 <b>Budgeted 2021-22</b> 173,616  575,000	90,000 <b>Budgeted 2022-23</b> 173,616  575,000
Revised Program Summary - FEDERAL EXPENDITURES FUND All Other Capital Expenditures Revised Program Summary - OTHER SPECIAL REVENUE FUNI	Total	2019-20 43,616 575,000 618,616	Current 2020-21 43,616 575,000 618,616	90,000  Budgeted 2021-22  173,616 575,000 748,616	90,000 <b>Budgeted 2022-23</b> 173,616  575,000  748,616

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Capital Expenditures		265,000	265,000	265,000	265,000
	Total	446,165	448,322	451,611	452,222

#### CAMP NORTH WOODS Z193

#### What the Budget purchases:

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

## ENDANGERED NONGAME OPERATIONS 0536

#### What the Budget purchases:

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		21,662	22,520	21,210	22,225
All Other		4,731	4,731	4,731	4,731
	Total	26,393	27,251	25,941	26,956
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		445,954	445,662	463,511	471,341
All Other		622,534	622,534	622,534	622,534
	Total	1,068,488	1,068,196	1,086,045	1,093,875
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		319,456	319,398	338,427	341,786
All Other		128,138	128,138	128,138	128,138
	Total	447,594	447,536	466,565	469,924
itiative: Reallocates the cost of 16 positions within the Resource Manage				2021-22	2022-23
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Funding program, General Fund.	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and	2021-22	2022-23
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and		
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and	(86,504)	(87,030)
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and		
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resourn Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and vices - IF&W	(86,504) (2,437)	(87,030) (2,452)
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and vices - IF&W	(86,504) (2,437)	(87,030) (2,452)
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resour Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and vices - IF&W	(86,504) (2,437) (88,941)	(87,030) (2,452) (89,482)
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and vices - IF&W	(86,504) (2,437) (88,941) (2,324)	(87,030) (2,452) (89,482) (1,039)
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	game Opera ce Superviso	tions program to aligor position from the	gn work effort Fisheries and vices - IF&W  Total	(86,504) (2,437) (88,941) (2,324) (65)	(87,030) (2,452) (89,482) (1,039) (29) (1,068)
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resource Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	same Operaice Supervisor Resource  Senior Resource position from the source source position from the source of the	tions program to alipor position from the embaragement Service Management Service Management Service Biologist position 27% General Fits program to 34% me Operations program program to 34% me Operations program to 34%	gn work effort Fisheries and vices - IF&W  Total  Total  Total  ion to a IF&W und and 73% Fisheries and gram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389)	(87,030) (2,452) (89,482) (1,039) (29) (1,068)
and Hatcheries Operations program and the Endangered Nongwith the appropriate funding. Also transfers one IF&W Resourd Hatcheries Operations program, Federal Expenditures Funding program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Provides funding for the approved reclassification of one IF&W Resource Supervisor position and reallocates the cost of the Federal Expenditures Fund within the Fisheries and Hatcheries Operations program, General Fund, 58% Endanger	same Operaice Supervisor Resource  Senior Resource position from the source source position from the source of the	tions program to alipor position from the embaragement Service Management Service Management Service Biologist position 27% General Fits program to 34% me Operations program program to 34% me Operations program to 34%	gn work effort Fisheries and vices - IF&W  Total  Total  Total  ion to a IF&W und and 73% Fisheries and gram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389)	(2,452) (89,482) (1,039) (29)
and Hatcheries Operations program and the Endangered Norg with the appropriate funding. Also transfers one IF&W Resour Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Provides funding for the approved reclassification of one IF&W Resource Supervisor position and reallocates the cost of the Federal Expenditures Fund within the Fisheries and Hatcherie Hatcheries Operations program, General Fund, 58% Endange Expenditures Fund and 8% Fisheries and Hatcheries Operations	same Operaice Supervisor Resource  Senior Resource position from the source source position from the source of the	tions program to alipor position from the embaragement Service Management Service Management Service Biologist position 27% General Fits program to 34% me Operations program program to 34% me Operations program to 34%	gn work effort Fisheries and vices - IF&W  Total  Total  Total  ion to a IF&W und and 73% Fisheries and gram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389)	(87,030) (2,452) (89,482) (1,039) (29) (1,068)
and Hatcheries Operations program and the Endangered Norg with the appropriate funding. Also transfers one IF&W Resour Hatcheries Operations program, Federal Expenditures Fund program, General Fund.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Provides funding for the approved reclassification of one IF&W Resource Supervisor position and reallocates the cost of the Federal Expenditures Fund within the Fisheries and Hatcherie Hatcheries Operations program, General Fund, 58% Endange Expenditures Fund and 8% Fisheries and Hatcheries Operations FEDERAL EXPENDITURES FUND	same Operaice Supervisor Resource  Senior Resource position from the source source position from the source of the	tions program to alipor position from the embaragement Service Management Service Management Service Biologist position 27% General Fits program to 34% me Operations program program to 34% me Operations program to 34%	gn work effort Fisheries and vices - IF&W  Total  Total  Total  ion to a IF&W und and 73% Fisheries and gram, Federal	(86,504) (2,437) (88,941) (2,324) (65) (2,389) 2021-22	(87,030) (2,452) (89,482) (1,039) (29) (1,068)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		21,662	22,520	21,210	22,225
All Other		4,731	4,731	4,731	4,731
	Total	26,393	27,251	25,941	26,956
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		445,954	445,662	451,310	459,232
All Other		622,534	622,534	622,163	622,166
	Total	1,068,488	1,068,196	1,073,473	1,081,398
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		319,456	319,398	336,103	340,747
All Other		128,138	128,138	128,073	128,109
	Total	447,594	447,536	464,176	468,856

## ENFORCEMENT OPERATIONS - IF&W 0537

#### What the Budget purchases:

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
gram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	126.000	126.000	126.000	126.000
Personal Services	13,160,882	13,271,980	14,790,717	14,980,938
All Other	2,858,045	2,883,909	2,883,909	2,883,909
Total	16,018,927	16,155,889	17,674,626	17,864,847
gram Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	856,011	863,329	753,795	765,626
All Other	583,041	583,041	583,151	583,154
Total	1,439,052	1,446,370	1,336,946	1,348,780
gram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	203,632	207,515	235,012	238,018
All Other	382,798	402,486	402,576	402,581
Capital Expenditures	104,000	104,000		
Tabal	690,430	714,001	637,588	640,599
Total  ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.		osition to fund	2021-22	2022-23
ative: Transfers one-time funding from Personal Services to All Other		osition to fund	<b>2021-22</b> (86,525)	<b>2022-23</b> (90,340)
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND		osition to fund		
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services		osition to fund  Total	(86,525)	(90,340)
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services		_	(86,525) 86,525	(90,340) 90,340
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services	ny freezing a vacant po	 Total	(86,525) 86,525 0	(90,340) 90,340 0
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services	by freezing a vacant po	Total <u>Current</u>	(86,525) 86,525 0 <u>Budgeted</u>	(90,340) 90,340 0 Budgeted
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND  Personal Services  All Other	by freezing a vacant po	Total <u>Current</u>	(86,525) 86,525 0 <u>Budgeted</u>	(90,340) 90,340 0 Budgeted
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other	y freezing a vacant po Actual 2019-20	 Total <u>Current</u> 2020-21	(86,525) 86,525 0 <u>Budgeted</u> 2021-22	(90,340) 90,340 0 <u>Budgeted</u> 2022-23
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Actual 2019-20	Total  Current 2020-21	(86,525) 86,525 0 <u>Budgeted</u> <b>2021-22</b>	(90,340) 90,340 0 <b>Budgeted</b> <b>2022-23</b>
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Actual 2019-20 126.000 13,160,882	Total  Current 2020-21  126.000 13,271,980	(86,525) 86,525 0 <u>Budgeted</u> 2021-22 126.000 14,704,192	(90,340) 90,340 0 <b>Budgeted</b> 2022-23 126.000 14,890,598
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  dised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2019-20 126.000 13,160,882 2,858,045	Total  Current 2020-21  126.000 13,271,980 2,883,909	(86,525) 86,525 0 <u>Budgeted</u> 2021-22 126.000 14,704,192 2,970,434	(90,340) 90,340 0 <b>Budgeted</b> 2022-23 126.000 14,890,598 2,974,249
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  dised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total	Actual 2019-20 126.000 13,160,882 2,858,045	Total  Current 2020-21  126.000 13,271,980 2,883,909	(86,525) 86,525 0 <u>Budgeted</u> 2021-22 126.000 14,704,192 2,970,434	(90,340) 90,340 0 <b>Budgeted</b> 2022-23 126.000 14,890,598 2,974,249
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  ised Program Summary - FEDERAL EXPENDITURES FUND	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434 17,674,626	(90,340) 90,340 0 Budgeted 2022-23 126.000 14,890,598 2,974,249 17,864,847
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total ised Program Summary - FEDERAL EXPENDITURES FUND Positions - FTE COUNT	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889	(86,525) 86,525 0 <b>Budgeted</b> <b>2021-22</b> 126.000 14,704,192 2,970,434 17,674,626	(90,340) 90,340 0 Budgeted 2022-23 126.000 14,890,598 2,974,249 17,864,847
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total ised Program Summary - FEDERAL EXPENDITURES FUND Positions - FTE COUNT Personal Services	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889  1.232 863,329	(86,525) 86,525 0 Budgeted 2021-22 126.000 14,704,192 2,970,434 17,674,626 1.232 753,795	(90,340) 90,340 0 Budgeted 2022-23 126.000 14,890,598 2,974,249 17,864,847 1.232 765,626
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  dised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  dised Program Summary - FEDERAL EXPENDITURES FUND  Positions - FTE COUNT Personal Services All Other	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927 1.232 856,011 583,041	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889  1.232 863,329 583,041	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434  17,674,626  1.232 753,795 583,151	(90,340) 90,340 0 Budgeted 2022-23 126.000 14,890,598 2,974,249 17,864,847 1.232 765,626 583,154
ative: Transfers one-time funding from Personal Services to All Other contractual expenses over the 2022-2023 biennium.  GENERAL FUND Personal Services All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Total  ised Program Summary - FEDERAL EXPENDITURES FUND  Positions - FTE COUNT Personal Services All Other  Total	Actual 2019-20 126.000 13,160,882 2,858,045 16,018,927 1.232 856,011 583,041	Total  Current 2020-21  126.000 13,271,980 2,883,909 16,155,889  1.232 863,329 583,041	(86,525) 86,525 0  Budgeted 2021-22  126.000 14,704,192 2,970,434  17,674,626  1.232 753,795 583,151	(90,340) 90,340 0 Budgeted 2022-23 126.000 14,890,598 2,974,249 17,864,847 1.232 765,626 583,154

## Inland Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		382,798	402,486	402,576	402,581
Capital Expenditures		104,000	104,000		
	Total	690,430	714,001	637,588	640,599

## FISHERIES AND HATCHERIES OPERATIONS 0535

#### What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

Positions - LEGISLATIVE COUNT 58.000			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Positions - LEGISLATIVE COUNT   58,000   58,000   58,000   58,000   58,000   58,000   58,000   58,000   58,000   58,000   5,000   3,082,			2019-20	2020-21	2021-22	2022-23
Positions - FTE COUNT   0.577   0.577   0.577   0.577     Personal Services   3,289,282   3,322,096   3,824,070   3,883,21     All Other   072,803   972,803   1,107,255   1,107,255     Capital Expenditures   134,825   134,875   147,31,325   4,700,46     Positions - LEGISLATIVE COUNT   6,000   5,000   5,000   5,000   5,000   2,405,44     All Other   1,002,768   1,003,016   1,049,644   1,049,64     Capital Expenditures   28,875   29,025	rogram Summary - GENERAL FUND					
Personal Services   3,289,252   3,322,066   3,624,070   3,683,27     All Other   972,830   972,360   1,107,255   1,107,255     Capital Expenditures   134,625   134,875   134,875     Total   4,395,507   4,429,351   4,731,325   4,790,46     Positions - LEGISLATIVE COUNT   5,000   5,000   5,000   5,000   2,005,40     All Other   1,020,768   1,020,018   1,049,644   1,049,64     Capital Expenditures   2,231,897   2,213,527   2,365,100   2,405,44     All Other   1,020,768   1,020,018   1,049,644   1,049,64     Capital Expenditures   28,875   29,625     Total   3,281,540   3,283,170   3,414,744   3,455,04     Personal Services   2,3131   23,993   25,073   26,11     All Other   156,526   156,526   156,526   156,526   156,526     All Other   156,526   156,526   156,526   156,526   156,526     Total   179,657   180,519   181,599   182,64     All Other   166,526   166,526   166,526   166,526     All Other   166,526   166,526   166,526   166,526     All Other   166,526   166,526   166,526   166,526     All Other   166,526   166,526     Al	Positions - LEGISLATIVE COUNT		58.000	58.000	58.000	58.000
All Other Capital Expenditures	Positions - FTE COUNT		0.577	0.577	0.577	0.577
Capital Expenditures	Personal Services		3,289,252	3,322,096	3,624,070	3,683,213
Total   4,396,507   4,429,351   4,731,325   4,790,465	All Other		972,630	972,380	1,107,255	1,107,255
Positions - LEGISLATIVE COUNT 5,000	Capital Expenditures		134,625	134,875		
Positions - LEGISLATIVE COUNT   5,000   5,000   5,000   5,000   5,000   5,000   2,405,40		Total	4,396,507	4,429,351	4,731,325	4,790,468
Personal Services   2,231,897   2,213,527   2,365,100   2,405,40     All Other	ogram Summary - FEDERAL EXPENDITURES FUND					
All Other Capital Expenditures 1,020,768 1,020,018 1,049,644 1,049,64	Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Total   3,281,540   3,263,170   3,414,744   3,455,04	Personal Services		2,231,897	2,213,527	2,365,100	2,405,401
Total   3,281,540   3,263,170   3,414,744   3,455,04	All Other		1,020,768	1,020,018	1,049,644	1,049,644
Personal Services 23,131 23,993 25,073 26,11 All Other 156,526	Capital Expenditures		28,875	29,625		
Personal Services   23,131   23,993   25,073   26,11     All Other		Total	3,281,540	3,263,170	3,414,744	3,455,045
All Other 156,526 156,	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Total 179,657 180,519 181,599 182,64  2021-22 2022-  ititiative: Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Fisheries and Hatcheries Operations program and the Endangered Norgame Operations program to align work effort with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.  GENERAL FUND  Personal Services (29,540) (29,728  FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT -1.000 -1.000  Personal Services (76,542) (77,049  All Other (78,698) (79,219  2021-22 2022-  ititative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures 125,000 125,000	Personal Services		23,131	23,993	25,073	26,115
itiative: Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align work effort with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.    GENERAL FUND	All Other		156,526	156,526	156,526	156,526
Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align work effort with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.    GENERAL FUND		Total	179,657	180,519	181,599	182,641
itiative: Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align work effort with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.    GENERAL FUND					2004 20	2002 02
Personal Services   (29,540)   (29,728	and Hatcheries Operations program and the Endan with the appropriate funding. Also transfers one IF8 Hatcheries Operations program, Federal Expenditu	gered Nongame Oper &W Resource Supervis	ations program to ali sor position from the	ign work effort Fisheries and	<del></del>	
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  (29,540) (29,728  -1.000 -1.000 -1.000 (76,542) (77,049 (2,156) (2,170  Total  (78,698) (79,219  2021-22 2022-  itiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  125,000 125,000						
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services (76,542) (77,049 All Other (78,698) (79,219  Total  Total  Total  Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  125,000 125,000	Personal Services					* * *
Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Total  1.000 -1.000 (76,542) (77,049 (2,156) (2,170 (78,698) (79,219  1.000 Total  1.000 Total  1.000 1.000 Total  1.0000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.0				Total	(29,540)	(23,720)
Personal Services  All Other  (76,542) (77,049 (2,156) (2,170 (78,698) (79,219  Total  (78,698) (79,219  2021-22 2022-  itiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  125,000 125,000					4.000	4.000
All Other  Total  (2,156) (2,170  Total  (78,698) (79,219  2021-22 2022-  itiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures  125,000 125,000						
Total (78,698) (79,219  2021-22 2022-  ilitiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS Capital Expenditures 125,000 125,000						
2021-22 2022-  ditiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures  125,000 125,000	All Other					
itiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures  125,000 125,000				Total	(78,698)	(79,219)
two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.  OTHER SPECIAL REVENUE FUNDS  Capital Expenditures  125,000 125,000					2021-22	2022-23
Capital Expenditures 125,000 125,000				king trucks, 2		
	OTHER SPECIAL REVENUE FUNDS					
Total 125,000 125,000	Capital Expenditures			_	125,000	125,000
				Total	125,000	125 000

			2021-22	2022-23
Initiative:	Provides one-time funding for one all-terrain vehicle, one boat, one boat motor, one trailer and o electrofishing boat setup. This initiative transfers funding from All Other to Capital Expenditures to fund the expenses.			
GI	ENERAL FUND			
	Other		(2,250)	
Ca	apital Expenditures		2,250	
	Т	otal	0	0
FE	EDERAL EXPENDITURES FUND			
Ca	apital Expenditures		6,750	
	Т	otal	6,750	0
0	THER SPECIAL REVENUE FUNDS			
Ca	apital Expenditures		36,500	
	Т	otal	36,500	0
			2021-22	2022-23
Initiative:	Provides one-time funding for the replacement of 2 snowmobiles, one snowmobile trailer, one boat, one b motor, one boat trailer and one electrofishing backpack. This initiative transfers funding from All Other Capital Expenditures to fund these expenses.			
GI	ENERAL FUND			
	Other		(7,125)	(11,000)
Ca	apital Expenditures		7,125	11,000
	Т	otal	0	0
FE	EDERAL EXPENDITURES FUND			
Al	Other		(21,375)	(33,000)
Ca	apital Expenditures		21,375	33,000
	т	otal	0	0
			2021-22	2022-23
Initiative:	Reduces funding, one-time, for contractual expenses in the Fisheries and Hatcheries Operations program.			
GI	ENERAL FUND			
	Other		(16,500)	(16,500)
	т	otal	(16,500)	(16,500)
			2021-22	2022-23
Initiative:	Provides one-time funding for a storage building at the Dry Mills fish hatchery and for repairs to the waintake at the Embden fish hatchery.	ater		
0	THER SPECIAL REVENUE FUNDS			
	apital Expenditures		400,000	
	т	otal	400,000	0
			2021-22	2022-23
Initiative:	Reduces funding, one-time, for fish hatchery equipment.			
GI	ENERAL FUND			
	Other		(125,000)	(125,000)
	т	otal	(125,000)	(125,000)

nitiative:	Provides funding for the approved reclassification Resource Supervisor position and reallocates Federal Expenditures Fund within the Fisherie Hatcheries Operations program, General Fund Expenditures Fund and 8% Fisheries and Hatcheries Fund and 8% Fisheries and Hatcheries Fund Figure 1.	the cost of the position fis s and Hatcheries Operatio d, 58% Endangered Nonga	om 27% General F ns program to 34% ame Operations prog	und and 73% Fisheries and gram, Federal		
GE	NERAL FUND					
Per	rsonal Services				23,276	12,993
				Total	23,276	12,993
FE	DERAL EXPENDITURES FUND					
Per	rsonal Services				(44,594)	(73,284)
All	Other				(1,265)	(2,045)
				Total	(45,859)	(75,329)
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised Pr	rogram Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		58.000	58.000	58.000	58.000
Pos	sitions - FTE COUNT		0.577	0.577	0.577	0.577
Per	sonal Services		3,289,252	3,322,096	3,617,806	3,666,478
All	Other		972,630	972,380	956,380	954,755
Cap	pital Expenditures		134,625	134,875	9,375	11,000
		Total	4,396,507	4,429,351	4,583,561	4,632,233
evised Pr	rogram Summary - FEDERAL EXPENDITURES	FUND				
Pos	sitions - LEGISLATIVE COUNT		5.000	5.000	4.000	4.000
Per	sonal Services		2,231,897	2,213,527	2,243,964	2,255,068
All	Other		1,020,768	1,020,018	1,024,848	1,012,429
Cap	pital Expenditures		28,875	29,625	28,125	33,000
		Total	3,281,540	3,263,170	3,296,937	3,300,497
evised Pı	rogram Summary - OTHER SPECIAL REVENUE	FUNDS				
Per	sonal Services		23,131	23,993	25,073	26,115
All	Other		156,526	156,526	156,526	156,526
Cap	oital Expenditures				561,500	125,000
		Total	179,657	180,519	743,099	307,641

2021-22

2022-23

## LANDOWNER RELATIONS Z140

#### What the Budget purchases:

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		8,419	8,797	10,792	10,911
All Other		98,540	98,214	98,225	98,225
	Total	106,959	107,011	109,017	109,136
				2021-22	2022-23
nitiative: Reorganizes 2 part-time Recreation Safety Coo Coordinator position.	ordinator positions to	one full-time Recrea	ation Safety		
	ordinator positions to	one full-time Recrea	ation Safety		
Coordinator position.  OTHER SPECIAL REVENUE FUNDS  Personal Services	ordinator positions to	one full-time Recrea	ation Safety	261	294
Coordinator position.  OTHER SPECIAL REVENUE FUNDS	ordinator positions to	one full-time Recrea		7	8
Coordinator position.  OTHER SPECIAL REVENUE FUNDS Personal Services	ordinator positions to	one full-time Recrea	ation Safety Total		
Coordinator position.  OTHER SPECIAL REVENUE FUNDS  Personal Services	ordinator positions to	one full-time Recrea		7	8
Coordinator position.  OTHER SPECIAL REVENUE FUNDS Personal Services	ordinator positions to		Total	7 268	8 302
Coordinator position.  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	ordinator positions to	<u>Actual</u>	Total	7 268 <u>Budgeted</u>	8 302 <u>Budgeted</u>
Coordinator position.  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	ordinator positions to	<u>Actual</u>	Total	7 268 <u>Budgeted</u>	8 302 <u>Budgeted</u>
Coordinator position.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  devised Program Summary - GENERAL FUND	Total	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	7 268 <u>Budgeted</u> 2021-22	8 302 <u>Budgeted</u> 2022-23
Coordinator position.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Revised Program Summary - GENERAL FUND All Other	Total	<u>Actual</u> <b>2019-20</b> 150,000	Total  Current 2020-21	7 268 <u>Budgeted</u> 2021-22  150,000	8 302 <u>Budgeted</u> 2022-23  150,000
Coordinator position.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Revised Program Summary - GENERAL FUND All Other	Total	<u>Actual</u> <b>2019-20</b> 150,000	Total  Current 2020-21	7 268 <u>Budgeted</u> 2021-22  150,000	8 302 <u>Budgeted</u> 2022-23  150,000
Coordinator position.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Revised Program Summary - GENERAL FUND All Other	Total	Actual 2019-20 150,000 150,000	Total  Current 2020-21  150,000	7 268 <u>Budgeted</u> 2021-22  150,000 150,000	8 302 <u>Budgeted</u> 2022-23  150,000 150,000

## LICENSING SERVICES - IF&W 0531

#### What the Budget purchases:

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 70,000 all terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		973,139	977,618	1,069,380	1,091,821
All Other	_	566,466	566,466	566,466	566,466
	Total	1,539,605	1,544,084	1,635,846	1,658,287
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		133,840	137,089	137,640	142,656
All Other		371,248	371,248	371,248	371,248
	Total	505,088	508,337	508,888	513,904
				2024.00	2000 00
initiative: Reduces funding, one-time, for online store transactions.				2021-22	2022-23
GENERAL FUND					
All Other				(6,000)	(6,000)
			Total	(6,000)	(6,000)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		973,139	977,618	1,069,380	1,091,821
All Other		566,466	566,466	560,466	560,466
	Total	1,539,605	1,544,084	1,629,846	1,652,287
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		133,840	137,089	137,640	142,656
All Other		371,248	371,248	371,248	371,248
	Total	505,088	508,337	508,888	513,904

## MAINE OUTDOOR HERITAGE FUND 0829

#### What the Budget purchases:

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,500	1,500	1,500	1,500
All Other		796,906	796,906	796,906	796,906
	Total	798,406	798,406	798,406	798,406
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,500	1,500	1,500	1,500
All Other		796,906	796,906	796,906	796,906
	Total	798,406	798,406	798,406	798,406

## OFFICE OF THE COMMISSIONER - IF&W 0529

#### What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		502,007	510,541	630,849	632,774
All Other		2,170,585	2,170,585	2,170,585	2,170,585
	Total	2,672,592	2,681,126	2,801,434	2,803,359
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		378,607	381,654	400,279	405,929
All Other		1,137,674	1,137,674	1,137,674	1,137,674
	Total	1,516,281	1,519,328	1,537,953	1,543,603
				2021-22	2022-23
ititative: Provides funding for the same level of application an Technology.	d end user support p	rovided by the Office	of Information		
GENERAL FUND All Other				150,000	150,000
All Other			 Total	150,000	150,000
			Total	130,000	130,000
				2021-22	2022-23
ititative: Provides funding for increased fees for the Natural Re	sources Service Cent	er.			
GENERAL FUND				50.000	50.000
All Other				50,000	50,000
			Total	50,000	50,000
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		502,007	510,541	630,849	632,774
All Other		2,170,585	2,170,585	2,370,585	2,370,585
	Total	2,672,592	2,681,126	3,001,434	3,003,359
vised Program Summary - OTHER SPECIAL REVENUE FUN	DS				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		378,607	381,654	400,279	405,929
All Other		1,137,674	1,137,674	1,137,674	1,137,674
	Total	1,516,281	1,519,328	1,537,953	1,543,603

## PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

#### What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	436,883	446,832	485,256	496,284
All Other	564,441	564,441	564,441	564,441
Total	1,001,324	1,011,273	1,049,697	1,060,725
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	327,870	336,729	354,017	363,728
All Other	655,736	655,736	655,736	655,736
Total	983,606	992,465	1,009,753	1,019,464
			2021-22	2022-23
program, General Fund and 20% Division of Public Information and Revenue Funds.  GENERAL FUND	beducation program,	Otner Special		
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			31,263	32,584
		Total	31,263	32,584
OTHER SPECIAL REVENUE FUNDS				
Personal Services			15,634	16,291
All Other			293	305
		Total	15,927	16,596
			2021-22	2022-23
nitiative: Reduces funding, one-time, for out-of-state travel.				
GENERAL FUND			(0.202)	(0.202)
All Other		<del></del>	(9,303)	(9,303)
		Total	(9,303)	(9,303)
			2021-22	2022-23
nitiative: Reduces funding, one-time, for printed materials.				
GENERAL FUND				
All Other			(21,892)	(21,892)
		Total	(21,892)	(21,892)

	2021-22	2022-23
Initiative: Reduces funding, one-time, for educational materials.		
GENERAL FUND		
All Other	(4,973)	(4,973)
Total	(4,973)	(4,973)
	2024 22	2022.22
Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park.	2021-22	2022-23
Time and the manie one can encoper position educationed by mandar order to the manie manie manie.		
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	66,669	69,528
All Other	1,878	1,951
Total	68,547	71,479
Initiative. Provides funding for exercise superses of the Vauth Consequation Education in the Division of Dublic	2021-22	2022-23
Initiative: Provides funding for operating expenses of the Youth Conservation Education in the Division of Public Information and Education program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	33,564	33,564
Total	33,564	33,564
	2021-22	2022-23
Initiative: Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and Education program, General Fund to 80% Division of Public Information and Education program, General Fund and 20% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(15,536)	(16,142)
Total	(15,536)	(16,142)
	2021-22	2022-23
nitiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services IF&W program, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds, 20% Division of Public Information and Education program, General Fund and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services ——	(9,427)	(9,881)
Total	(9,427)	(9,881)
	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Division of Public Information and Education program to 60% Division of Public Information and Education program, General Fund, 30% Division of Public Information and Education program, Other Special Revenue Funds and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services ——	3,484	(7,094)
Total	3,484	(7,094)
OTHER SPECIAL REVENUE FUNDS		
Personal Services All Other	8,140 221	2,878 20
Total	8,361	2,898

## Inland Fisheries and Wildlife, Department of

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	7.000	7.000
Personal Services		436,883	446,832	495,040	495,751
All Other		564,441	564,441	528,273	528,273
	Total	1,001,324	1,011,273	1,023,313	1,024,024
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	5.000	5.000
Personal Services		327,870	336,729	444,460	452,425
All Other		655,736	655,736	691,692	691,576
	Total	983,606	992,465	1,136,152	1,144,001

## RESOURCE MANAGEMENT SERVICES - IF&W 0534

## What the Budget purchases:

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,628,414	1,592,303	1,722,430	1,750,594
All Other		412,483	418,858	423,108	423,108
Capital Expenditures		10,625	4,250		
	Total	2,051,522	2,015,411	2,145,538	2,173,702
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		35.000	35.000	35.000	35.000
Positions - FTE COUNT		4.568	4.568	4.568	4.568
Personal Services		3,381,606	3,316,188	3,466,621	3,519,714
All Other		2,226,250	2,245,375	2,258,163	2,258,166
Capital Expenditures		31,875	12,750		
	Total	5,639,731	5,574,313	5,724,784	5,777,880
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		320,086	312,725	315,671	322,442
All Other		767,666	767,666	767,666	767,666
	<b>-</b>	4 00= ==0	4 000 004	4 000 007	4 000 400
	Total	1,087,752	1,080,391	1,083,337	1,090,108
	lotal	1,087,752	1,080,391	1,083,337 <b>2021-22</b>	1,090,108 <b>2022-23</b>
tiative: Reorganizes one Office Associate II position to reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Other Special Revenue program, General Fund and 20% Division of Put Revenue Funds.	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education		
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Fources - IF&W program, Other Special Revenue In program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education	2021-22	2022-23
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Fi Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education	<b>2021-22</b> -1.000	<b>2022-23</b> -1.000
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Fources - IF&W program, Other Special Revenue In program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938)	<b>2022-23</b> -1.000 (44,034)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Fi Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education	<b>2021-22</b> -1.000	<b>2022-23</b> -1.000
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Fi Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938)	<b>2022-23</b> -1.000 (44,034)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, F. Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938)	<b>2022-23</b> -1.000 (44,034)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, F. Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938) (41,938)	-1.000 (44,034) (44,034)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, F. Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938) (41,938) (27,957)	-1.000 (44,034) (44,034) (29,355)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, F. Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938) (41,938) (27,957) (788)	-1.000 (44,034) (44,034) (29,355) (827)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Figure 1.5 Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938) (41,938) (27,957) (788)	-1.000 (44,034) (44,034) (29,355) (827)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, Figervices - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938) (41,938) (27,957) (788) (28,745)	-1.000 (44,034) (44,034) (29,355) (827) (30,182)
reallocates the cost from 60% Resource Managem Resource Management Services - IF&W program, F. Services - IF&W program, Other Special Revenue I program, General Fund and 20% Division of Put Revenue Funds.  GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	a Public Relations S nent Services - IF&W ederal Expenditures Fu Funds, 40% Division o	specialist position. T program, General Fi ind to 40% Resource f Public Information a	ransfers and und and 40% Management and Education Other Special	-1.000 (41,938) (41,938) (27,957) (788) (28,745)	-1.000 (44,034) (44,034) (29,355) (827) (30,182) 32,584

		2021-22	2022-23
tiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full Coordinator position.	-time Recreation Safety		
GENERAL FUND			
Personal Services		3,407	3,807
	Total	3,407	3,807
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-1.000	-1.000
Personal Services All Other		9,434 266	10,541 297
, iii Sulo.	 Total	9,700	10,838
	Total	3,700	10,000
		2021-22	2022-23
ative: Reduces funding, one-time, for predator control efforts.			
GENERAL FUND			
All Other		(50,000)	(50,000)
	Total	(50,000)	(50,000)
		2021-22	2022-23
iative: Reallocates the cost of 16 positions within the Resource Management Services - IF6	W program the Fisheries	_v_!	2022-20
and Hatcheries Operations program and the Endangered Nongame Operations prowith the appropriate funding. Also transfers one IF&W Resource Supervisor positi Hatcheries Operations program, Federal Expenditures Fund to Resource Managrogram, General Fund.	ogram to align work effort on from the Fisheries and		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		(186,235)	(190,765)
	Total	(186,235)	(190,765)
FEDERAL EXPENDITURES FUND			
Personal Services		346,501	351,113
All Other		9,761	9,891
	Total	356,262	361,004
OTHER SPECIAL REVENUE FUNDS			
Personal Services		34,644	34,498
All Other		976	972
	Total	35,620	35,470
		2021-22	2022-23
iative: Provides funding for operating expenses of the Black Bear Research Fund in th Services - IF&W program.	e Resource Management		
OTHER SPECIAL REVENUE FUNDS			
All Other		17,000	17,000
	Total	17,000	17,000
		2024-22	2022 22
iative: Provides funding in the Resource Management Services - IF&W program to	align expenditures with	2021-22	2022-23
anticipated federal grant revenue.	5 - F		
FEDERAL EXPENDITURES FUND			
FEDERAL EXPENDITURES FUND All Other		740,000	740,000

		2021-22	2022-23
tiative:	Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position.		
	NERAL FUND	4.400	470
Pe	rsonal Services	1,422	478
	Total	1,422	478
	DERAL EXPENDITURES FUND	0.040	4 440
	rsonal Services Other	3,316 93	1,118 31
All	<del>-</del>		
	Total	3,409	1,149
		2021-22	2022-23
ative:	Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position.		
GE	NERAL FUND		
Pe	rsonal Services	12,824	9,274
	Total	12,824	9,274
FE	DERAL EXPENDITURES FUND		
	rsonal Services	29,920	21,639
All	Other	843	610
	Total	30,763	22,249
		2021-22	2022-23
ative:	Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and Education program, General Fund to 80% Division of Public Information and Education program, General Fund and 20% Resource Management Services - IF&W program, Other Special Revenue Funds.		
	HER SPECIAL REVENUE FUNDS rsonal Services	15,536	16,142
	Other	438	455
	Total	15,974	16,597
		2021-22	2022-23
ative:	Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services IF&W program, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds, 20% Division of Public Information and Education program, General Fund and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
ОТ	HER SPECIAL REVENUE FUNDS		
	rsonal Services	9,427	9,881
All	Other	266	278
	Total	9,693	10,159
		2021-22	2022-23
ative:	Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Division of Public Information and Education program to 60% Division of Public Information and Education program, General Fund, 30% Division of Public Information and Education program, Other Special Revenue Funds and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
	HER SPECIAL REVENUE FUNDS		
	rsonal Services	15,500	13,799
All	Other	421	375
	Total	15,921	14,174

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,628,414	1,592,303	1,511,910	1,529,354
All Other		412,483	418,858	373,108	373,108
Capital Expenditures		10,625	4,250		
	Total	2,051,522	2,015,411	1,885,018	1,902,462
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		35.000	35.000	36.000	36.000
Positions - FTE COUNT		4.568	4.568	3.568	3.568
Personal Services		3,381,606	3,316,188	3,827,835	3,874,770
All Other		2,226,250	2,245,375	3,008,338	3,008,168
Capital Expenditures		31,875	12,750		
	Total	5,639,731	5,574,313	6,836,173	6,882,938
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		320,086	312,725	422,041	429,346
All Other		767,666	767,666	787,060	787,051
	Total	1,087,752	1,080,391	1,209,101	1,216,397

## SEARCH AND RESCUE 0538

#### What the Budget purchases:

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		363,889	364,386	354,525	361,854
All Other		120,220	120,220	120,220	120,220
	Total	484,109	484,606	474,745	482,074
Initiative: NONE				2021-22	2022-23
militative. NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		363,889	364,386	354,525	361,854
All Other		120,220	120,220	120,220	120,220
	Total	484,109	484,606	474,745	482,074

## WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

## What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures		1,800,000	1,800,000		
	Total	3,325,000	3,325,000	1,525,000	1,525,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		83,085	83,085	83,085	83,085
	Total	83,085	83,085	83,085	83,085
				2021-22	2022-23
Initiative: Provides one-time funding to purchase land for wildlife h	nabitat.			2021-22	2022-20
FEDERAL EXPENDITURES FUND					
Capital Expenditures				1,800,000	1,800,000
			Total	4 000 000	
				1,800,000	1,800,000
		<u>Actual</u>	Current	1,800,000  Budgeted	1,800,000 <b>Budgeted</b>
		<u>Actual</u> 2019-20			
Revised Program Summary - FEDERAL EXPENDITURES FUND		<u> </u>	Current	Budgeted	Budgeted
Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other		<u> </u>	Current	Budgeted	Budgeted
•		2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
All Other	 Total	<b>2019-20</b> 1,525,000	Current 2020-21 1,525,000	Budgeted 2021-22 1,525,000	Budgeted 2022-23 1,525,000
All Other		2019-20 1,525,000 1,800,000	Current 2020-21 1,525,000 1,800,000	Budgeted 2021-22 1,525,000 1,800,000	Budgeted 2022-23 1,525,000 1,800,000
All Other Capital Expenditures		2019-20 1,525,000 1,800,000	Current 2020-21 1,525,000 1,800,000	Budgeted 2021-22 1,525,000 1,800,000	Budgeted 2022-23 1,525,000 1,800,000

## WHITEWATER RAFTING - IF&W 0539

# What the Budget purchases:

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		20.020	2020 2.	2021 22	1021 10
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.616	0.616	0.616	0.616
Personal Services		94,563	96,601	101,153	103,537
All Other		43,694	43,694	43,697	43,697
	Total	138,257	140,295	144,850	147,234
Initiative: NONE				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Positions - FTE COUNT		0.616	0.616	0.616	0.616
Personal Services		94,563	96,601	101,153	103,537
All Other		43,694	43,694	43,697	43,697
	Total	138,257	140,295	144,850	147,234

#### WHITEWATER RAFTING FUND 0533

# What the Budget purchases:

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		18,404	18,404	18,404	18,404
	Total	18,404	18,404	18,404	18,404
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		18,404	18,404	18,404	18,404
	Total	18,404	18,404	18,404	18,404

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		548.000	548.000	548.000	548.000
Personal Services		53,348,741	56,512,529	57,697,365	59,006,369
All Other		43,814,037	44,393,873	45,491,511	44,445,854
Capital Expenditures		300,000	300,000	300,000	300,000
	Total	97,462,778	101,206,402	103,488,876	103,752,223
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		528.000	528.000	528.000	528.000
Personal Services		48,044,913	50,788,854	52,137,289	53,268,349
All Other		37,006,417	36,988,417	38,086,055	37,040,398
	Total	85,051,330	87,777,271	90,223,344	90,308,747
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		525,137	565,887	510,723	526,835
All Other		1,088,789	1,088,789	1,088,789	1,088,789
	Total	1,613,926	1,654,676	1,599,512	1,615,624
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		4,778,691	5,157,788	5,049,353	5,211,185
All Other		5,718,831	6,316,667	6,316,667	6,316,667
Capital Expenditures	_	300,000	300,000	300,000	300,000
	Total	10,797,522	11,774,455	11,666,020	11,827,852

## COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

#### What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 39 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		528.000	528.000	528.000	528.000
Personal Services		48,044,913	50,788,854	52,137,289	53,268,349
All Other		19,916,833	19,898,833	19,898,833	19,898,833
	Total	67,961,746	70,687,687	72,036,122	73,167,182
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		525,137	565,887	106,075	108,910
All Other		1,088,789	1,088,789	1,088,789	1,088,789
	Total	1,613,926	1,654,676	1,194,864	1,197,699
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		4,778,691	5,157,788	4,166,368	4,293,565
All Other		5,718,831	6,316,667	6,316,667	6,316,667
Capital Expenditures		300,000	300,000	300,000	300,000
	Total	10,797,522	11,774,455	10,783,035	10,910,232
				0004.00	0000 00
itiation Continue Climited socied Law Clerk societies through law	47 0000	Th		2021-22	2022-23
itiative: Continues 3 limited-period Law Clerk positions through Ju authorized in Public Law 2019, chapter 343.	ine 17, 2023.	rnese positions w	ere previously		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				285,939	298,107
Personal Services			Total	285,939 285,939	298,107 298,107
Personal Services			Total	·	
Personal Services  iitiative: Continues one limited-period Assistant Clerk position throu authorized in Public Law 2019, chapter 486.	igh June 17,	2023. The position v		285,939	298,107
nitiative: Continues one limited-period Assistant Clerk position throu	igh June 17,	2023. The position v		285,939	298,107
<b>hitiative:</b> Continues one limited-period Assistant Clerk position throu authorized in Public Law 2019, chapter 486.	igh June 17,	2023. The position v		285,939	298,107
nitiative: Continues one limited-period Assistant Clerk position throu authorized in Public Law 2019, chapter 486.  OTHER SPECIAL REVENUE FUNDS	igh June 17,	2023. The position v		285,939 2021-22	298,107 2022-23
nitiative: Continues one limited-period Assistant Clerk position throu authorized in Public Law 2019, chapter 486.  OTHER SPECIAL REVENUE FUNDS	igh June 17,	2023. The position v	was previously 	285,939 2021-22 74,950	298,107 2022-23 78,713
nitiative: Continues one limited-period Assistant Clerk position throu authorized in Public Law 2019, chapter 486.  OTHER SPECIAL REVENUE FUNDS	-		was previously —— Total	285,939 2021-22 74,950 74,950	298,107 2022-23 78,713 78,713
nitiative: Continues one limited-period Assistant Clerk position throu authorized in Public Law 2019, chapter 486.  OTHER SPECIAL REVENUE FUNDS  Personal Services	-		was previously —— Total	285,939 2021-22 74,950 74,950	298,107 2022-23 78,713 78,713
nitiative: Continues one limited-period Assistant Clerk position throu authorized in Public Law 2019, chapter 486.  OTHER SPECIAL REVENUE FUNDS Personal Services  nitiative: Provides funding for increased guardian ad litem costs due to	-		was previously —— Total	285,939 2021-22 74,950 74,950	298,107 2022-23 78,713 78,713

			2021-22	2022-23
Initiative:	Provides funding for facility operation increases to operate 38 facilities across the state.			
GE	ENERAL FUND			
All	Other		762,927	762,927
		Total	762,927	762,927
			2021-22	2022-23
Initiative:	Continues one limited-period Facility Engineer position through June 17, 2023. This position was previous authorized in Public Law 2019, chapter 343.	ously		
	autionized in Fubilic Law 2019, Grapher 343.			
	HER SPECIAL REVENUE FUNDS rsonal Services		122,352	127,472
re		 Total	122,352	127,472
		Total	122,002	121,172
			2021-22	2022-23
Initiative:	Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2 This position was previously authorized in Public Law 2019, chapter 343.	023.		
FF	DERAL EXPENDITURES FUND			
	rsonal Services		139,408	145,185
		Total	139,408	145,185
			2021-22	2022-23
Initiative:	Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener pos through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.	ition		
от	HER SPECIAL REVENUE FUNDS			
Per	rsonal Services	—	250,658	257,010
		Total	250,658	257,010
			2021-22	2022-23
Initiative:	Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2 and transfers and reallocates the positions to another Other Special Revenue Funds account within the sprogram. These positions were previously authorized in Public Law 2019, chapter 343.			
ОТ	HER SPECIAL REVENUE FUNDS			
	rsonal Services		149,086	156,318
		Total	149,086	156,318
			2021-22	2022-23
Initiative:	Provides funding for increases in technology costs.			
GE	ENERAL FUND			
	Other		80,000	80,000
		Total	80,000	80,000
			2021-22	2022-23
Initiative:	Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through J 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.	June		
_				
	DERAL EXPENDITURES FUND rsonal Services		265,240	272,740
		—— Total	265,240	272,740

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		528.000	528.000	528.000	528.000
Personal Services		48,044,913	50,788,854	52,137,289	53,268,349
All Other		19,916,833	19,898,833	20,996,471	20,996,471
	Total	67,961,746	70,687,687	73,133,760	74,264,820
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		525,137	565,887	510,723	526,835
All Other		1,088,789	1,088,789	1,088,789	1,088,789
	Total	1,613,926	1,654,676	1,599,512	1,615,624
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		4,778,691	5,157,788	5,049,353	5,211,185
All Other		5,718,831	6,316,667	6,316,667	6,316,667
Capital Expenditures		300,000	300,000	300,000	300,000
	Total	10,797,522	11,774,455	11,666,020	11,827,852

## JUDICIAL - DEBT SERVICE Z097

#### What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		17,089,584	17,089,584	17,089,584	17,089,584
	Total	17,089,584	17,089,584	17,089,584	17,089,584
				2021-22	2022-23
nitiative: Reduces funding on a one-time basis to reflect savings	s achieved by restruc	cturing the 2011 debt	issuance.		
GENERAL FUND					
GENERAL FUND All Other					(1,045,657)
			 Total	0	(1,045,657) (1,045,657)
		<u>Actual</u>	Total <u>Current</u>	0 <u>Budgeted</u>	· · · · · · · · · · · · · · · · · · ·
		<u>Actual</u> 2019-20			(1,045,657)
			<u>Current</u>	Budgeted	(1,045,657) <b>Budgeted</b>
All Other			<u>Current</u>	Budgeted	(1,045,657) <b>Budgeted</b>

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		512.000	511.500	507.000	507.000
Personal Services		42,012,680	43,022,633	56,778,375	57,571,287
All Other		237,192,444	237,294,933	320,977,403	319,142,200
	Total	279,205,124	280,317,566	377,755,778	376,713,487
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		48.000	47.500	46.500	45.500
Personal Services		4,353,527	4,407,678	4,523,232	4,529,524
All Other		7,007,083	7,035,412	6,966,368	6,964,998
	Total	11,360,610	11,443,090	11,489,600	11,494,522
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		372.000	372.000	373.500	374.500
Personal Services		30,936,882	31,712,241	45,810,131	46,463,234
All Other		46,333,953	46,436,089	46,972,584	45,132,508
	Total	77,270,835	78,148,330	92,782,715	91,595,742
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		85.000	85.000	83.000	83.000
Personal Services		5,525,241	5,674,762	5,651,465	5,766,653
All Other		6,915,247	6,887,271	13,991,077	13,991,089
	Total	12,440,488	12,562,033	19,642,542	19,757,742
Department Summary - EMPLOYMENT SECURITY TRUST FUND					
All Other		174,350,000	174,350,000	250,000,000	250,000,000
	Total	174,350,000	174,350,000	250,000,000	250,000,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	4.000	4.000
Personal Services		1,197,030	1,227,952	793,547	811,876
All Other	_	2,586,161	2,586,161	3,047,374	3,053,605
	Total	3,783,191	3,814,113	3,840,921	3,865,481

## ADMINISTRATION - BUR LABOR STDS 0158

### What the Budget purchases:

This account provides funding for the bureau's administration and support staff and the Maine Wage Assurance Fund. The administration unit has overall responsibility for the bureau, including policy development around workplace rights, and safety and health standards. Funding for these activities is from the General Fund. The Maine Wage Assurance Fund pays up to two weeks of unpaid wages to employees of businesses that have terminated operations where there are no assets available to pay the former employees, including bankruptcies. Funding for this involves transfers from the Unemployment Penalties and Interest (P&I) account.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		75,752	77,605	94,549	97,590
All Other		31,350	31,350	31,350	31,350
	Total	107,102	108,955	125,899	128,940
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		111,125	114,728	134,332	136,739
All Other		68,268	68,588	68,588	68,588
	Total	179,393	183,316	202,920	205,327
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		<b>2019-20</b> 2.000	<b>2020-21</b> 2.000	<b>2021-22</b> 2.000	2.000
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 75,752	2.000 77,605	2.000 94,549	2.000 97,590
Positions - LEGISLATIVE COUNT Personal Services	 Total	2.000 75,752 31,350	2.000 77,605 31,350	2.000 94,549 31,350	2.000 97,590 31,350
Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	2.000 75,752 31,350	2.000 77,605 31,350	2.000 94,549 31,350	2.000 97,590 31,350
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	Total	2.000 75,752 31,350 107,102	2.000 77,605 31,350 108,955	2.000 94,549 31,350 125,899	2.000 97,590 31,350 128,940
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	Total	2.000 75,752 31,350 107,102	2.000 77,605 31,350 108,955	2.000 94,549 31,350 125,899	2.000 97,590 31,350 128,940
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total —— Total	2.000 75,752 31,350 107,102 1.000 111,125	2.000 77,605 31,350 108,955 1.000 114,728	2.000 94,549 31,350 125,899 1.000 134,332	2.000 97,590 31,350 128,940 1.000 136,739
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	_	2.000 75,752 31,350 107,102 1.000 111,125 68,268	2.000 77,605 31,350 108,955 1.000 114,728 68,588	2.000 94,549 31,350 125,899 1.000 134,332 68,588	2.000 97,590 31,350 128,940 1.000 136,739 68,588
Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	_	2.000 75,752 31,350 107,102 1.000 111,125 68,268	2.000 77,605 31,350 108,955 1.000 114,728 68,588	2.000 94,549 31,350 125,899 1.000 134,332 68,588	2.000 97,590 31,350 128,940 1.000 136,739 68,588

# ADMINISTRATION - LABOR 0030

### What the Budget purchases:

The Labor Administration program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press and the public. It also includes funding for financial, human resources, facilities management, and technological services necessary to carry out the above activities.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		212,694	214,101	246,028	248,589
All Other		282,907	282,907	282,907	282,907
	Total	495,601	497,008	528,935	531,496
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,137,592	1,154,401	1,239,507	1,256,956
All Other		2,891,665	2,891,665	2,891,665	2,891,665
	Total	4,029,257	4,046,066	4,131,172	4,148,621
				2021-22	2022-23
GENERAL FUND All Other				(55,009)	(55 276)
GENERAL FUND All Other			 Total	(55,009)	(55,276) (55,276)
All Other			Total		
			Total		
All Other  OTHER SPECIAL REVENUE FUNDS			Total Total	(55,009)	(55,276)
All Other OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>		(55,009) 55,009	(55,276) 55,276
All Other  OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2019-20	Total	(55,009) 55,009 55,009	(55,276) 55,276 55,276
OTHER SPECIAL REVENUE FUNDS All Other			Total <u>Current</u>	(55,009) 55,009 55,009 Budgeted	(55,276) 55,276 55,276 Budgeted
All Other  OTHER SPECIAL REVENUE FUNDS  All Other			Total <u>Current</u>	(55,009) 55,009 55,009 Budgeted	(55,276) 55,276 55,276 Budgeted
All Other  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND		2019-20	Total <u>Current</u> 2020-21	(55,009) 55,009 55,009  Budgeted 2021-22	(55,276) 55,276 55,276  Budgeted 2022-23
All Other  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		2019-20	Total  Current 2020-21	(55,009) 55,009 55,009  Budgeted 2021-22	(55,276) 55,276 55,276  Budgeted 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		2019-20 1.000 212,694	Total  Current 2020-21  1.000 214,101	(55,009) 55,009 55,009  Budgeted 2021-22  1.000 246,028	(55,276) 55,276 55,276  Budgeted 2022-23  1.000 248,589
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	 Total	1.000 212,694 282,907	Total  Current 2020-21  1.000 214,101 282,907	(55,009) 55,009 55,009  Budgeted 2021-22  1.000 246,028 227,898	(55,276) 55,276 55,276  Budgeted 2022-23  1.000 248,589 227,631
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other		1.000 212,694 282,907	Total  Current 2020-21  1.000 214,101 282,907	(55,009) 55,009 55,009  Budgeted 2021-22  1.000 246,028 227,898	(55,276) 55,276 55,276  Budgeted 2022-23  1.000 248,589 227,631
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FUNDS	Total	1.000 212,694 282,907 495,601	Total  Current 2020-21  1.000 214,101 282,907 497,008	(55,009) 55,009 55,009  Budgeted 2021-22  1.000 246,028 227,898 473,926	(55,276) 55,276 55,276  Budgeted 2022-23  1.000 248,589 227,631 476,220
OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	1.000 212,694 282,907 495,601	Total  Current 2020-21  1.000 214,101 282,907 497,008	(55,009)  55,009  55,009  Budgeted 2021-22  1.000 246,028 227,898 473,926	(55,276) 55,276 55,276  Budgeted 2022-23  1.000 248,589 227,631 476,220

## BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

#### What the Budget purchases:

This Division manages direct-services that help people who are blind or visually impaired to obtain, maintain or advance in competitive, integrated employment through its Vocational Rehabilitation (VR) program. The VR program receives federal matching of \$4.00 for every \$1.00 of General Fund money. DBVI is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities. The division also oversees programs that provides funds for the education of children who are blind or visually impaired and for assisting older individuals who are blind to learn skills they need to remain independent in their homes and communities, often avoiding costly institutional care.

Program Summary - GENERAL FUND   12,000   12,		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Position	Program Summary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
Personal Services		12.000	12.000	12.000	12.000
All Other	Personal Services	960,951			
Program Summary - FEDERAL EXPENDITURES FUND	All Other	•			
Positions   LEGISLATIVE COUNT   21.500   21.50	Tota	3,558,794	3,563,664	3,630,715	3,646,946
Personal Services	Program Summary - FEDERAL EXPENDITURES FUND				
Realicates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist position from 100% General Fund and One Blindness Rehabilitation Specialist posit	Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Total   4,145,660   4,173,973   4,224,114   4,263,539	Personal Services	1,823,975	1,848,745	1,898,886	1,938,311
Program Summary - OTHER SPECIAL REVENUE FUNDS  Pesisonal Services 108,601 109,252 115,726 116,638 All Other 212,044 2	All Other	2,321,685	2,325,228	2,325,228	2,325,228
Positions - LEGISLATIVE COUNT   2.000   2.000   2.000   2.000   116,838   116,838   116,838   118,801   109,252   115,726   116,838   116,838   120,044   212,044	Tota	4,145,660	4,173,973	4,224,114	4,263,539
Personal Services	Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Total   320.645   321,296   327,770   328,682   327,770   327,770   328,682   327,770   328,682   327,770   328,682   327,77	Personal Services	108,601	109,252	115,726	116,638
Nativative   Provides funding to increase the contract for one Teacher for the Visually Impaired position.	All Other	212,044	212,044	212,044	212,044
Thitiative:       Provides funding to increase the contract for one Teacher for the Visually Impaired position.         OTHER SPECIAL REVENUE FUNDS         All Other       5,000       5,000         Total       5,000       5,000         Follows:       2021-22       2022-23         Initiative:       Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and softward for the seminary serious of the seminary serious form 100% Federal Expenditures Fund to 50% General Fund and softward for minimal serious form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50	Tota	320,645	321,296	327,770	328,682
Thitiative:       Provides funding to increase the contract for one Teacher for the Visually Impaired position.         OTHER SPECIAL REVENUE FUNDS         All Other       5,000       5,000         Total       5,000       5,000         Follows:       2021-22       2022-23         Initiative:       Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and softward for the seminary serious of the seminary serious form 100% Federal Expenditures Fund to 50% General Fund and softward for minimal serious form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and one Rulindam Softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50% General Fund and softward form 100% Federal Expenditures Fund to 50					
OTHER SPECIAL REVENUE FUNDS           All Other         5,000         5,000           Total         5,000         5,000           Total         5,000         5,000           Initiative:         Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund one S0% Federal Expenditures Fund within the same program.         (1,900)         (208)           GENERAL FUND         1,900         208         209         208         208         208         208         208         208         208         208         208         208         208         208         208         208         208	Initiative: Provides funding to increase the contract for one Teacher for the Visu	ally Impaired position.		2021-22	2022-23
All Other	•	, , ,			
Note				5,000	5,000
Initiative:         Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.           GENERAL FUND           Personal Services         (1,900)         (208)           All Other         Total         0         0           FEDERAL EXPENDITURES FUND           Personal Services         1,900         208           All Other         1,900         208           All Other         Total         0         0           Total         0         0           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000			Total	5,000	5,000
Initiative:         Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.           GENERAL FUND           Personal Services         (1,900)         (208)           All Other         Total         0         0           FEDERAL EXPENDITURES FUND           Personal Services         1,900         208           All Other         1,900         208           All Other         Total         0         0           Total         0         0           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000					
Bilindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.    GENERAL FUND				2021-22	2022-23
Personal Services         (1,900)         (208)           All Other         1,900         208           FEDERAL EXPENDITURES FUND           Personal Services         1,900         208           All Other         1,900         208           Total         0         0           Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000	Blindness Rehabilitation Specialist position from 100% Federal Expe				
Personal Services         (1,900)         (208)           All Other         1,900         208           FEDERAL EXPENDITURES FUND           Personal Services         1,900         208           All Other         1,900         208           Total         0         0           Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000	OFNER AL FUND				
All Other				(1,900)	(208)
FEDERAL EXPENDITURES FUND           Personal Services         1,900         208           All Other         Total         0         0           Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000	All Other				17
Personal Services         1,900         208           All Other         Total         0         0           Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000			Total	0	0
Personal Services         1,900         208           All Other         Total         0         0           Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000	FEDERAL EXPENDITURES FUND				
Total   0   0				1,900	208
Actual         Current         Budgeted         Budgeted           2019-20         2020-21         2021-22         2022-23           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000	All Other		_	(1,900)	(208)
2019-20         2020-21         2021-22         2022-23           Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000			Total	0	0
Revised Program Summary - GENERAL FUND           Positions - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000		<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT 12.000 12.000 12.000 12.000		2019-20	2020-21	2021-22	2022-23
	Revised Program Summary - GENERAL FUND				
Personal Services 960,951 969,364 1,034,515 1,052,438	Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	Personal Services	960,951	969,364	1,034,515	1,052,438

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		2,597,843	2,594,300	2,596,200	2,594,508
	Total	3,558,794	3,563,664	3,630,715	3,646,946
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		21.500	21.500	21.500	21.500
Personal Services		1,823,975	1,848,745	1,900,786	1,938,519
All Other		2,321,685	2,325,228	2,323,328	2,325,020
	Total	4,145,660	4,173,973	4,224,114	4,263,539
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		108,601	109,252	115,726	116,638
All Other		212,044	212,044	217,044	217,044
	Total	320,645	321,296	332,770	333,682

## EMPLOYMENT SECURITY SERVICES 0245

#### What the Budget purchases:

The Bureau of Unemployment Compensation administers a number of unemployment programs with varying eligibility requirements, but all pertaining to the loss of employment that was not caused by the individual. The Bureau is organized into four divisions. The largest is the Division of Benefit Services which includes the Unemployment Claims Centers that are responsible for making initial determinations of benefit eligibility and for processing benefit claims and payments. The Division of Employer Services incorporates all unemployment tax functions including employer registration and account management. The Administration and Program Performance Division is responsible for overall bureau administrative functions including budget oversight, program security and federal program activities. The Division of Administrative Hearings conducts hearings on benefit eligibility decisions in which one or more of the parties involved disagree with the initial adjudicatory decision.

	<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
C FEDERAL EVRENDITURES FUND	2019-20	2020-21	2021-22	2022-23
ogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	115.000	115.000	112.500	112.500
Personal Services	11,085,090	11,381,664	11,566,040	11,898,170
All Other	15,700,840	15,700,840	15,700,840	15,700,840
Тс	otal 26,785,930	27,082,504	27,266,880	27,599,010
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	50.000	50.000	47.000	47.000
Personal Services	1,984,545	2,040,267	2,029,875	2,077,353
All Other	1,373,146	1,373,146	1,373,146	1,373,146
Тс	otal 3,357,691	3,413,413	3,403,021	3,450,499
ogram Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	174,350,000	174,350,000	174,350,000	174,350,000
Тс	otal 174,350,000	174,350,000	174,350,000	174,350,000
			2021-22	2022-23
tiative: Continues 13 limited-period Claims Adjudicator positions, previous through June 10, 2023.	ly continued by Financial (	Order 001092 F1,		
FEDERAL EXPENDITURES FUND Personal Services				
1 CISOTIAI OCIVICOS			974 662	959 257
All Other			974,662 19.240	959,257 18,935
All Other		— Total	974,662 19,240 993,902	959,257 18,935 978,192
All Other		 Total	19,240	18,935
All Other		— Total	19,240	18,935
All Other  tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.	int UC Team Leader pos		19,240 993,902	18,935 978,192
tiative: Continues one Tax Section Manager position and one Assista	int UC Team Leader pos		19,240 993,902	18,935 978,192
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.	int UC Team Leader pos		19,240 993,902	18,935 978,192
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.  FEDERAL EXPENDITURES FUND	int UC Team Leader pos		19,240 993,902 <b>2021-22</b>	18,935 978,192 <b>2022-23</b>
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.  FEDERAL EXPENDITURES FUND Personal Services	int UC Team Leader pos		19,240 993,902 <b>2021-22</b> 201,977	18,935 978,192 <b>2022-23</b> 198,218
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.  FEDERAL EXPENDITURES FUND Personal Services	int UC Team Leader pos	sition, previously	19,240 993,902 <b>2021-22</b> 201,977 3,987	18,935 978,192 <b>2022-23</b> 198,218 3,913
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.  FEDERAL EXPENDITURES FUND Personal Services	ued by Financial Order 00 Fraud Investigator positior	Total  1090 F1, through as, 18 Accounting	19,240 993,902 <b>2021-22</b> 201,977 3,987 205,964	18,935 978,192 2022-23 198,218 3,913 202,131
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.  FEDERAL EXPENDITURES FUND Personal Services All Other  tiative: Continues the following limited-period positions, previously continu June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting	ued by Financial Order 00 Fraud Investigator positior	Total  1090 F1, through as, 18 Accounting	19,240 993,902 <b>2021-22</b> 201,977 3,987 205,964	18,935 978,192 2022-23 198,218 3,913 202,131
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.  FEDERAL EXPENDITURES FUND Personal Services All Other  tiative: Continues the following limited-period positions, previously continu June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Q/A Analyst positions and 16 Claims Adjudicator positions.	ued by Financial Order 00 Fraud Investigator positior	Total  1090 F1, through as, 18 Accounting	19,240 993,902 <b>2021-22</b> 201,977 3,987 205,964	18,935 978,192 2022-23 198,218 3,913 202,131
tiative: Continues one Tax Section Manager position and one Assista established by Financial Order 001091 F1, through June 10, 2023.  FEDERAL EXPENDITURES FUND  Personal Services All Other  tiative: Continues the following limited-period positions, previously continu June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Q/A Analyst positions and 16 Claims Adjudicator positions.  FEDERAL EXPENDITURES FUND	ued by Financial Order 00 Fraud Investigator positior	Total  1090 F1, through as, 18 Accounting	19,240 993,902 <b>2021-22</b> 201,977 3,987 205,964 <b>2021-22</b>	18,935 978,192 2022-23 198,218 3,913 202,131 2022-23

				2021-22	2022-23
Initiative:	Continues the following limited-period positions, previously continued by F June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Co Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positi 2 Hearings Examiner positions and 5 Accounting Specialist positions.	mp Regional Manage	r position, 4		
FE	DERAL EXPENDITURES FUND				
Pe	rsonal Services			2,983,162	2,929,005
All	Other			58,888	57,819
			Total	3,042,050	2,986,824
				2021-22	2022-23
Initiative:	Establishes 5 limited-period Accounting Associate II positions and one Brithrough June 10, 2023.	usiness Systems Mana	ager position		
FE	DERAL EXPENDITURES FUND				
Pe	rsonal Services			481,545	474,005
All	Other			9,506	9,357
			Total	491,051	483,362
				2021-22	2022-23
Initiative:	Establishes 2 Public Service Coordinator I positions and one Public Service	e Manager II position.			
FE	DERAL EXPENDITURES FUND				
Po	sitions - LEGISLATIVE COUNT			3.000	3.000
Pe	rsonal Services			332,556	349,131
All	Other			6,565	6,892
			Total	339,121	356,023
				2021-22	2022-23
Initiative:	Provides funding for the approved reorganization of one Labor Program Systems Manager position.	Specialist position to	a Business		
FF	DERAL EXPENDITURES FUND				
	rsonal Services			12,043	12,893
All	Other			238	255
			Total	12,281	13,148
				2021-22	2022-23
Initiative:	Establishes allocation for the Unemployment Program Administrative Fund	d in order to support th	ne operations	2021 22	2022 20
	of the unemployment program.				
	HER SPECIAL REVENUE FUNDS Other			7,000,000	7,000,000
			Total	7,000,000	7,000,000
				2021-22	2022-23
Initiative:	Provides funding for projected unemployment benefit expenditures.			2021-22	_V
EM	IPLOYMENT SECURITY TRUST FUND				
All	Other		_	75,650,000	75,650,000
			Total	75,650,000	75,650,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
		20.0 20			
Revised P	rogram Summary - FEDERAL EXPENDITURES FUND	20.0 20			

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		11,085,090	11,381,664	24,201,955	24,318,793
All Other		15,700,840	15,700,840	15,950,274	15,946,024
	Total	26,785,930	27,082,504	40,152,229	40,264,817
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		50.000	50.000	47.000	47.000
Personal Services		1,984,545	2,040,267	2,029,875	2,077,353
All Other		1,373,146	1,373,146	8,373,146	8,373,146
	Total	3,357,691	3,413,413	10,403,021	10,450,499
Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND					
All Other		174,350,000	174,350,000	250,000,000	250,000,000
	Total	174,350,000	174,350,000	250,000,000	250,000,000

# EMPLOYMENT SERVICES ACTIVITY 0852

#### What the Budget purchases:

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
		0.000	0.000	0.000	0.000
Positions - LEGISLATIVE COUNT  Personal Services		3.000	3.000	3.000	3.000
All Other		635,131	646,476	674,789	689,700 325,368
All Other	— Total	325,368 ————————————————————————————————————	325,368	325,368	
	Total	960,499	971,844	1,000,157	1,015,068
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		105.000	105.000	104.000	104.000
Personal Services		6,847,291	7,059,241	7,215,192	7,431,772
All Other	_	15,919,040	15,919,040	15,919,040	15,919,040
	Total	22,766,331	22,978,281	23,134,232	23,350,812
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		871,390	887,390	898,248	920,381
All Other		743,591	718,591	718,591	718,591
	Total	1,614,981	1,605,981	1,616,839	1,638,972
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUI	ND				
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		1,197,030	1,227,952	1,254,760	1,279,320
All Other	_	2,586,161	2,586,161	2,586,161	2,586,161
	Total	3,783,191	3,814,113	3,840,921	3,865,481
				2024 22	2000 00
Initiative: Provides funding for federal CARES Act funds to support	ort workers who hav	e lost their job.		2021-22	2022-23
FEDERAL EXPENDITURES FUND					
All Other				1,474,698	
			Total	1,474,698	0

iative:	Transfers and reallocates the cost of various positions by Other Special Revenue Funds and Competitive Skills Stactivity program to better align positions with work activity	Scholarship Fund				
GE!	NERAL FUND					
Per	sonal Services				(15,982)	(16,324)
				Total	(15,982)	(16,324)
FEI	DERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT				3.000	3.000
	rsonal Services				709,888	724,360
All (	Other				23,590	24,071
				Total	733,478	748,431
ОТІ	HER SPECIAL REVENUE FUNDS					
	rsonal Services				(232,692)	(240,593)
All (	Other				(7,733)	(7,994)
				Total	(240,425)	(248,587)
	MPETITIVE SKILLS SCHOLARSHIP FUND					
	sitions - LEGISLATIVE COUNT				-3.000	-3.000
	sonal Services Other				(461,213) 461,213	(467,444) 467,444
All (	Out-G			Total	0	0
				Total	U	U
					2021-22	2022-23
	program, Federal Expenditures Fund and 40% Safety Special Revenue Funds.	Education and i	raining Programs p	rogram, Other		
		Education and i	raining Programs p	rogram, Other	-1.000	-1.000
Pos	Special Revenue Funds.  DERAL EXPENDITURES FUND	Education and I	raining Programs p	rogram, Other	-1.000 (108,408)	-1.000 (108,977)
Pos Per	Special Revenue Funds.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	Education and I	Training Programs p	rogram, Other		
Pos Per	Special Revenue Funds.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I	Training Programs p	Total	(108,408)	(108,977)
Pos Per	Special Revenue Funds.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I	Actual	_	(108,408) (3,602)	(108,977) (3,621)
Pos Per	Special Revenue Funds.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I		Total	(108,408) (3,602) (112,010)	(108,977) (3,621) (112,598)
Pos Per: All (	Special Revenue Funds.  DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	Education and I	<u>Actual</u>	Total <u>Current</u>	(108,408) (3,602) (112,010) Budgeted	(108,977) (3,621) (112,598) Budgeted
Pos Pers All (	Special Revenue Funds.  DERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  rsonal Services  Other	Education and I	<u>Actual</u>	Total <u>Current</u>	(108,408) (3,602) (112,010) Budgeted	(108,977) (3,621) (112,598) Budgeted
Pos Pers All (	Special Revenue Funds.  DERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  sonal Services  Other	Education and I	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(108,408) (3,602) (112,010) <u>Budgeted</u> 2021-22	(108,977) (3,621) (112,598) Budgeted 2022-23
Pos Pers All (	Special Revenue Funds.  DERAL EXPENDITURES FUND  Sitions - LEGISLATIVE COUNT  Soonal Services  Other  Ogram Summary - GENERAL FUND  itions - LEGISLATIVE COUNT	Education and I	Actual 2019-20 3.000	Total  Current 2020-21  3.000	(108,408) (3,602) (112,010) <u>Budgeted</u> 2021-22	(108,977) (3,621) (112,598) <u>Budgeted</u> 2022-23
Pos Pers All (	Special Revenue Funds.  DERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  resonal Services  Other  Ogram Summary - GENERAL FUND  itions - LEGISLATIVE COUNT  sonal Services	Total	Actual 2019-20 3.000 635,131	Total  Current 2020-21  3.000 646,476	(108,408) (3,602) (112,010) <u>Budgeted</u> 2021-22 3.000 658,807	(108,977) (3,621) (112,598) <u>Budgeted</u> 2022-23 3.000 673,376
Pos Pers All C sed Pro Posi Pers All C	Special Revenue Funds.  DERAL EXPENDITURES FUND  sitions - LEGISLATIVE COUNT  resonal Services  Other  Ogram Summary - GENERAL FUND  itions - LEGISLATIVE COUNT  sonal Services		Actual 2019-20 3.000 635,131 325,368	Total  Current 2020-21  3.000 646,476 325,368	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368
Posi All C sed Pro Posi Pers All C	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT sonal Services  Other  Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other		Actual 2019-20 3.000 635,131 325,368	Total  Current 2020-21  3.000 646,476 325,368	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368
Posi Pers All C Seed Pro Posi	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND		Actual 2019-20 3.000 635,131 325,368 960,499	Total  Current 2020-21  3.000 646,476 325,368 971,844	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744
Posi Pers All C Posi Pers All C Posi Pers	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Isonal Services  Other  Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND  Sitions - LEGISLATIVE COUNT  Sonal Services  Other		Actual 2019-20 3.000 635,131 325,368 960,499	Total  Current 2020-21  3.000 646,476 325,368 971,844	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744
Posi Pers All C Posi Pers All C Posi Pers	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Issonal Services  Other  Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services		Actual 2019-20 3.000 635,131 325,368 960,499	Total  Current 2020-21  3.000 646,476 325,368 971,844  105.000 7,059,241	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155
Posi Pers All C Posi Pers All C Posi Pers All C	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Issonal Services  Other  Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040	Total  Current 2020-21  3.000 646,476 325,368 971,844  105.000 7,059,241 15,919,040	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155 15,939,490
Posi Pers All C Posi Pers All C Sed Pro	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040	Total  Current 2020-21  3.000 646,476 325,368 971,844  105.000 7,059,241 15,919,040	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155 15,939,490
sed Prosi Posi Pers All C	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - GENERAL FUND Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - OTHER SPECIAL REVENUE FUNDS	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040 22,766,331	Total  Current 2020-21  3.000 646,476 325,368 971,844  105.000 7,059,241 15,919,040 22,978,281	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726 25,230,398	(108,977) (3,621) (112,598) Budgeted 2022-23 3,000 673,376 325,368 998,744 106,000 8,047,155 15,939,490 23,986,645
Posi Pers All C Seed Pro Posi Pers All C	Special Revenue Funds.  DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - GENERAL FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - FEDERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT Sonal Services  Other  Ogram Summary - OTHER SPECIAL REVENUE FUNDS  itions - LEGISLATIVE COUNT	Total	Actual 2019-20 3.000 635,131 325,368 960,499 105.000 6,847,291 15,919,040 22,766,331	Total  Current 2020-21  3.000 646,476 325,368  971,844  105.000 7,059,241 15,919,040 22,978,281  6.000	(108,408) (3,602) (112,010) Budgeted 2021-22 3.000 658,807 325,368 984,175 106.000 7,816,672 17,413,726 25,230,398	(108,977) (3,621) (112,598) Budgeted 2022-23 3.000 673,376 325,368 998,744 106.000 8,047,155 15,939,490 23,986,645

2021-22

2022-23

	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	4.000	4.000
Personal Services	1,197,030	1,227,952	793,547	811,876
All Other	2,586,161	2,586,161	3,047,374	3,053,605
Total	3,783,191	3,814,113	3,840,921	3,865,481

## LABOR RELATIONS BOARD 0160

### What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	3.500	3.500	3.500
Personal Services		392,246	371,903	393,687	404,258
All Other		34,823	60,672	60,672	60,672
	Total	427,069	432,575	454,359	464,930
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		95,000	95,000	95,000	95,000
All Other		45,477	45,477	45,477	45,477
	Total	140,477	140,477	140,477	140,477
L W. C. NOVE				2021-22	2022-23
Initiative: NONE		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		4.000	3.500	3.500	3.500
Personal Services		392,246	371,903	393,687	404,258
All Other		34,823	60,672	60,672	60,672
	Total	427,069	432,575	454,359	464,930
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		95,000	95,000	95,000	95,000
All Other		45,477	45,477	45,477	45,477
	Total	140,477	140,477	140,477	140,477

# RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

### What the Budget purchases:

The Permanent Commission on the Status of Racial, Indigenous and Maine Tribal Populations was established in 2019. The Commission is an independent entity with a mission to examine racial disparities across all systems and to specifically work at improving the status and outcomes for historically disadvantaged racial, indigenous and tribal populations in the State. The Commission provides a mechanism for the State to address generational inequities that are rooted in systemic racism and colonization.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: Provides funding for professional services needed to further the for this funding will be raised through donations and fund raising		e Permanent Commissi	ion. Revenue		
OTHER SPECIAL REVENUE FUNDS					
All Other				50,000	50,000
			Total	50,000	50,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	50,500	50,500
	Total	500	500	50,500	50,500

# REGULATION AND ENFORCEMENT 0159

### What the Budget purchases:

This account provides the funding for the enforcement activities of the bureau including setting standards for workplace safety and health in the public sector (state and local government) through the Board of Occupational Safety and Health (BOSH), and for fair payment of wages and benefits and adherence to child labor requirements in both private and public workplaces in Maine. Activities include complaint and tip investigations and systematic and random inspections of Maine workplaces. This account includes matching funds from several federal cooperative agreements or their enforcement components.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		676,644	698,411	775,047	789,648
All Other		170,296	170,296	170,296	170,296
	Total	846,940	868,707	945,343	959,944
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,083,843	1,101,612	1,137,102	1,149,794
All Other		112,921	112,921	112,921	112,921
	Total	1,196,764	1,214,533	1,250,023	1,262,715
				2021-22	2022-23
iative: Reallocates the cost of one Occupational Health Sa					
Safety Specialist position from 100% General Fund to within the same program and related All Other in order					
GENERAL FUND Personal Services				(05.420)	(07.011)
All Other				(95,429) (15,935)	(97,911) (15,346)
, in Guioi			Total	(111,364)	(113,257)
			iotai	(111,504)	(113,237)
FEDERAL EXPENDITURES FUND				05.400	07.044
Personal Services All Other				95,429 18,838	97,911 18,299
All Other			 Total	114,267	116,210
				2021-22	2022-23
tiative: Transfers one Director of Labor Outreach & Edu Employment Services Activity program, Federal Expenditures Fund and 40% Sa Special Revenue Funds.	penditures Fund to 6	0% Regulation and	Enforcement	2021-22	
Employment Services Activity program, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND	penditures Fund to 6	0% Regulation and	Enforcement		2022-23
Employment Services Activity program, Federal Exprogram, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services	penditures Fund to 6	0% Regulation and	Enforcement	65,044	<b>2022-23</b> 65,386
Employment Services Activity program, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND	penditures Fund to 6	0% Regulation and	Enforcement ogram, Other	65,044 3,748	<b>2022-23</b> 65,386 3,757
Employment Services Activity program, Federal Exprogram, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services	penditures Fund to 6	0% Regulation and	Enforcement	65,044	<b>2022-23</b> 65,386
Employment Services Activity program, Federal Exprogram, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services	penditures Fund to 6	0% Regulation and	Enforcement ogram, Other	65,044 3,748	<b>2022-23</b> 65,386 3,757
Employment Services Activity program, Federal Exprogram, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services	penditures Fund to 6	0% Regulation and aining Programs pro	Enforcement ogram, Other  Total	65,044 3,748 68,792	2022-23 65,386 3,757 69,143
Employment Services Activity program, Federal Exprogram, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services All Other	penditures Fund to 6	0% Regulation and aining Programs progr	Enforcement ogram, Other  Total  Current	65,044 3,748 68,792 <u>Budgeted</u>	2022-23 65,386 3,757 69,143  Budgeted
Employment Services Activity program, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services All Other	penditures Fund to 6	0% Regulation and aining Programs progr	Enforcement ogram, Other  Total  Current	65,044 3,748 68,792 <u>Budgeted</u>	2022-23 65,386 3,757 69,143  Budgeted
Employment Services Activity program, Federal Exprogram, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services All Other	penditures Fund to 6	0% Regulation and aining Programs pro  Actual 2019-20	Enforcement ogram, Other  Total  Current 2020-21	65,044 3,748 68,792 Budgeted 2021-22	2022-23  65,386 3,757  69,143  Budgeted 2022-23
Employment Services Activity program, Federal Exprogram, Federal Expenditures Fund and 40% Sa Special Revenue Funds.  FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	penditures Fund to 6	0% Regulation and aining Programs pro  Actual 2019-20 8.000	Enforcement ogram, Other  Total  Current 2020-21  8.000	65,044 3,748 68,792 Budgeted 2021-22	2022-23 65,386 3,757 69,143 Budgeted 2022-23

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,083,843	1,101,612	1,297,575	1,313,091
All Other		112,921	112,921	135,507	134,977
	Total	1,196,764	1,214,533	1,433,082	1,448,068

## REHABILITATION SERVICES 0799

#### What the Budget purchases:

This program funds the central administrative functions of the Bureau of Rehabilitation Services and the delivery of rehabilitation services under the federal Rehabilitation Act as amended; it supports coordination of the American with Disabilities Act in State Government and provides independent living services. The majority of the budget is for the Division of Vocational Rehabilitation (DVR), which includes \$4 of Federal funding for each \$1 of General Fund support, and allows for DVR to provide comprehensive vocational rehabilitation services to individuals with disabilities to enable them to obtain, maintain, and advance in competitive employment. DVR is required to set aside 15% of the federal grant for the provision of Pre-Employment Transition Services to students with disabilities.

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
ogram Summa	ary - GENERAL FUND					
Positions -	- LEGISLATIVE COUNT		17.000	17.000	16.000	16.000
Personal S	Services		1,255,828	1,281,986	1,295,272	1,321,688
All Other			3,364,642	3,369,946	3,369,946	3,369,946
		Total	4,620,470	4,651,932	4,665,218	4,691,634
ogram Summa	ary - FEDERAL EXPENDITURES FUND					
Positions -	- LEGISLATIVE COUNT		100.000	100.000	100.000	100.000
Personal S	Services		8,170,068	8,347,599	8,361,562	8,582,342
All Other			11,127,767	11,226,040	9,651,981	9,651,981
		Total	19,297,835	19,573,639	18,013,543	18,234,323
ogram Summa	ary - OTHER SPECIAL REVENUE FUNDS					
Personal S	Services		73,828	76,227	75,320	78,759
All Other			391,109	391,109	391,109	391,109
		Total	464,937	467,336	466,429	469,868
					2021-22	2022-23
	vides funding for the proposed reclassification of one Officition, retroactive to August 12, 2019, and reduces All Other			ce Associate II	2021-22	2022-23
posit				ce Associate II	2021-22	2022-23
posit	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND			ce Associate II	<b>2021-22</b> 13,725	<b>2022-23</b> 7,135
posit FEDERA	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services			ce Associate II		
posit FEDERAI Personal	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services			ce Associate II  Total	13,725	7,135
posit FEDERAI Personal	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services			_	13,725 (13,725)	7,135 (7,135)
posit  FEDERAI  Personal  All Other	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services	to fund the p	oosition.	Total	13,725 (13,725) 0	7,135 (7,135)
posit  FEDERAI  Personal  All Other  itiative: Prov  Cour	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services  rides funding for the proposed reorganization of 2 Off	to fund the p	oosition.	Total	13,725 (13,725) 0	7,135 (7,135)
posit  FEDERAI  Personal  All Other  itiative: Prov  Cour	L EXPENDITURES FUND  rides funding for the proposed reorganization of 2 Off nselor I positions and reduces All Other to fund the reorgan	to fund the p	oosition.	Total	13,725 (13,725) 0	7,135 (7,135)
posit  FEDERAI  Personal  All Other  itiative: Prov Cour	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services  rides funding for the proposed reorganization of 2 Off nselor I positions and reduces All Other to fund the reorgan  L EXPENDITURES FUND  Services	to fund the p	oosition.	Total	13,725 (13,725) 0 <b>2021-22</b>	7,135 (7,135) 0 2022-23
FEDERAI Personal All Other  itiative: Prov Cour FEDERAI Personal	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services  rides funding for the proposed reorganization of 2 Off nselor I positions and reduces All Other to fund the reorgan  L EXPENDITURES FUND  Services	to fund the p	oosition.	Total	13,725 (13,725) 0 <b>2021-22</b>	7,135 (7,135) 0 <b>2022-23</b>
FEDERAI Personal All Other  itiative: Prov Cour FEDERAI Personal	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services  rides funding for the proposed reorganization of 2 Off nselor I positions and reduces All Other to fund the reorgan  L EXPENDITURES FUND  Services	to fund the p	oosition.	Total  Rehabilitation	13,725 (13,725) 0 <b>2021-22</b> 11,404 (11,404)	7,135 (7,135) 0 <b>2022-23</b> 11,974 (11,974)
FEDERAL Personal All Other  itiative: Prov Cour  FEDERAL Personal All Other	tion, retroactive to August 12, 2019, and reduces All Other  L EXPENDITURES FUND  Services  rides funding for the proposed reorganization of 2 Off nselor I positions and reduces All Other to fund the reorgan  L EXPENDITURES FUND  Services	fice Association.	e II positions to 2	Total  Rehabilitation  Total  Rehabilitation	13,725 (13,725) 0 <b>2021-22</b> 11,404 (11,404)	7,135 (7,135) 0 <b>2022-23</b> 11,974 (11,974)
FEDERAI Personal All Other  itiative: Prov Cour  FEDERAI Personal All Other  itiative: Cont Cour and p	LEXPENDITURES FUND Services  Index funding for the proposed reorganization of 2 Offinselor I positions and reduces All Other to fund the reorganization of 2 Offinselor I positions and reduces All Other to fund the reorganization of 2 Offinselor I positions and reduces All Other to fund the reorganization of 2 Offinselor I positions and reduces All Other to fund the reorganization of 2 Offinselor I positions, previously established by Public Law 2	fice Association.	e II positions to 2	Total  Rehabilitation  Total  Rehabilitation	13,725 (13,725) 0 <b>2021-22</b> 11,404 (11,404)	7,135 (7,135) 0 <b>2022-23</b> 11,974 (11,974)
FEDERAL Personal All Other  FEDERAL Personal All Other  FEDERAL Personal All Other  FEDERAL Personal	L EXPENDITURES FUND Services  All Other to August 12, 2019, and reduces All Other LEXPENDITURES FUND  All Other to funding for the proposed reorganization of 2 Offinselor I positions and reduces All Other to fund the reorgan LEXPENDITURES FUND  Services  All Other to fund the reorgan tinues one limited-period Rehabilitation Services Manages in a positions, previously established by Public Law 2 provides funding for related All Other costs.  LEXPENDITURES FUND  Services	fice Association.	e II positions to 2	Total  Rehabilitation  Total  Rehabilitation	13,725 (13,725) 0 <b>2021-22</b> 11,404 (11,404) 0 <b>2021-22</b>	7,135 (7,135) 0 <b>2022-23</b> 11,974 (11,974)
FEDERAL Personal All Other  itiative: Prov Cour FEDERAL Personal All Other  itiative: Cont Cour and I	L EXPENDITURES FUND Services  All Other to August 12, 2019, and reduces All Other LEXPENDITURES FUND  All Other to funding for the proposed reorganization of 2 Offinselor I positions and reduces All Other to fund the reorgan LEXPENDITURES FUND  Services  All Other to fund the reorgan tinues one limited-period Rehabilitation Services Manages in a positions, previously established by Public Law 2 provides funding for related All Other costs.  LEXPENDITURES FUND  Services	fice Association.	e II positions to 2	Total  Rehabilitation  Total  Rehabilitation	13,725 (13,725) 0 <b>2021-22</b> 11,404 (11,404) 0 <b>2021-22</b>	7,135 (7,135) 0 <b>2022-23</b> 11,974 (11,974)

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	16.000	16.000
Personal Services		1,255,828	1,281,986	1,295,272	1,321,688
All Other		3,364,642	3,369,946	3,369,946	3,369,946
	Total	4,620,470	4,651,932	4,665,218	4,691,634
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		100.000	100.000	100.000	100.000
Personal Services		8,170,068	8,347,599	8,471,605	8,601,451
All Other		11,127,767	11,226,040	9,997,172	9,632,872
	Total	19,297,835	19,573,639	18,468,777	18,234,323
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		73,828	76,227	75,320	78,759
All Other		391,109	391,109	391,109	391,109
	Total	464,937	467,336	466,429	469,868

## SAFETY EDUCATION AND TRAINING PROGRAMS 0161

#### What the Budget purchases:

This account provides the funding for the non-enforcement outreach and education activities of the bureau, promoting employment fairness, and safety and health in the workplace. State funding comes from the Safety Education and Training Fund (SETF) and activities include onsite and issue inspections and consultations with employers and employees and their groups; public and employer onsite classes; data reports and research on specific issues; data collection and analysis of current and emerging issues in the workplace; and posters and promotional materials and training. Funding for these many activities is through an assessment on benefits paid out by private insurers and self-insured companies. Activities paid for through this fund are restricted to voluntary (non-enforcement) outreach and education and provides matching funds for several cooperative agreements or their non- enforcement components.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,254,285	1,312,225	1,371,766	1,403,220
All Other		1,000,336	997,360	997,360	997,360
	Total	2,254,621	2,309,585	2,369,126	2,400,580
				2021-22	2022-23
itiative: Transfers one Director of Labor Outreach & Employment Services Activity program, Federal program, Federal Expenditures Fund and 40% Special Revenue Funds.	Expenditures Fund to 6	80% Regulation and	Enforcement		
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				43,364	43,591
All Other				1,130	1,136
			Total	44,494	44,727
				2021-22	2022-23
itiative: Reorganizes one Consumer Assistance Specialis	t position to a Labor & Saf	ety Inspector position	1.		
OTHER SPECIAL REVENUE FUNDS					
Personal Services				15,351	15,348
All Other				400	400
			Total	15,751	15,748
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - OTHER SPECIAL REVENUE F	UNDS				
Positions - LEGISLATIVE COUNT		16.000	16.000	17.000	17.000
Personal Services		1,254,285	1,312,225	1,430,481	1,462,159
All Other		1,000,336	997,360	998,890	998,896
	Total	2,254,621	2,309,585	2,429,371	2,461,055

## STATE WORKFORCE BOARD Z158

#### What the Budget purchases:

The State Workforce Board (SWB) is an employer-led board, defined in the Workforce Innovation and Opportunity Act (WIOA) and authorized under Maine law, established with the realization that a more coordinated effort between business, labor, education, community organizations, and the public is required to meet the current and future skills requirements for both employers and employees. The SWB is focused on strategies that lead to economic opportunity for Maine's residents and businesses through a responsive, networked, and coordinated workforce development system across public and private sectors, resulting in increased educational and employment attainment for residents with a focus on careers, not just jobs, and supporting Maine's business sectors with skilled and qualified workers.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		352,992	360,711	382,607	384,653
All Other		52,751	52,751	52,751	52,751
	Total	405,743	413,462	435,358	437,404
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000
				2224 22	2222.22
Initiative: NONE				2021-22	2022-23
made. No.		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		352,992	360,711	382,607	384,653
All Other		52,751	52,751	52,751	52,751
	Total	405,743	413,462	435,358	437,404
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

# WORKFORCE RESEARCH Z164

### What the Budget purchases:

Workforce research funding supports services within the Department's Center for Workforce Research and Information. Services include the collection, analysis and dissemination of labor market information to assist Maine jobseekers, employers, policymakers, economic developers, educators, training planners and career guidance experts in making key decisions and plans for the future. In addition, the department is provided with economic, management and strategic analysis to guide program planning and delivery for unemployment insurance systems and employment and training programs.

Positions - LEGISLATIVE COUNT   1.000   1.000   1.000   1.000   1.000   1.000   1.000   Personal Services   144,281   147,832   151,307   155,186   199,854   200,573   200,575   200,57			<u>Actual</u>	Current	Budgeted	Budgeted
Positions - LEGISLATIVE COUNT			2019-20	2020-21	2021-22	2022-23
Personal Services	gram Summary - GENERAL FUND					
All Other	Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Total   344,135   348,405   351,880   355,759	Personal Services		144,281	147,832	151,307	155,186
Positions - LEGISLATIVE COUNT 16.500	All Other		199,854	200,573	200,573	200,573
Positions - LEGISLATIVE COUNT   16.500   16.500   16.500   16.500   16.500   16.500   16.500   16.500   Personal Services   1.462.498   1.497,941   1.574,048   1.607.495   1.030.681		Total	344,135	348,405	351,880	355,759
Personal Services	gram Summary - FEDERAL EXPENDITURES FUND					
All Other	Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	16.500
Total   2.493,179   2,528,622   2,604,729   2,638,176	Personal Services		1,462,498	1,497,941	1,574,048	1,607,495
All Other	All Other		1,030,681	1,030,681	1,030,681	1,030,681
All Other		Total	2,493,179	2,528,622	2,604,729	2,638,176
Total 54,379 54,	gram Summary - OTHER SPECIAL REVENUE FUNDS					
ative: Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium.    GENERAL FUND	All Other		54,379	54,379	54,379	54,379
Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium.    GENERAL FUND		Total	54,379	54,379	54,379	54,379
Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium.    GENERAL FUND						
Total   9,023   0	program and provides funding for related STA-CAP of			nin the same		
FEDERAL EXPENDITURES FUND           Personal Services         (9,023)           All Other         (165)           Total         (9,188)         0           2021-22         2022-23           active: Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program.           GENERAL FUND           Personal Services         (39,574)         (39,847)           FEDERAL EXPENDITURES FUND           Personal Services         39,574         39,847           All Other         722         727	Personal Services				9,023	
Personal Services				Total	9,023	0
Personal Services	FEDERAL EXPENDITURES FUND					
Total (9,188) 0  2021-22 2022-23  ative: Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program.  GENERAL FUND Personal Services (39,574) (39,847)  FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847  All Other 722 727					(9,023)	
ative: Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program.  GENERAL FUND Personal Services (39,574) (39,847)  FEDERAL EXPENDITURES FUND Personal Services 39,574 39,847  All Other 722 727	All Other				(165)	
Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program.    GENERAL FUND   (39,574) (39,847)				Total	(9,188)	0
Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program.  GENERAL FUND Personal Services  (39,574) (39,847)  Total (39,574) (39,847)  FEDERAL EXPENDITURES FUND Personal Services  39,574 39,847  All Other  722 727					2021-22	2022-23
Personal Services         (39,574)         (39,847)           Total         (39,574)         (39,847)           FEDERAL EXPENDITURES FUND           Personal Services         39,574         39,847           All Other         722         727	Expenditures Fund to 25% General Fund and 75%		% General Fund and			
FEDERAL EXPENDITURES FUND         Total         (39,574)         (39,847)           Personal Services         39,574         39,847           All Other         722         727	OENERAL FUND			led STA-CAP		
FEDERAL EXPENDITURES FUND           Personal Services         39,574         39,847           All Other         722         727				led STA-CAP		
Personal Services       39,574       39,847         All Other       722       727					(39,574)	(39,847)
All Other 722 727				_		
	Personal Services  FEDERAL EXPENDITURES FUND			_	(39,574)	(39,847)
Total 40,296 40,574	Personal Services  FEDERAL EXPENDITURES FUND  Personal Services			_	(39,574)	(39,847)
	Personal Services  FEDERAL EXPENDITURES FUND  Personal Services			_	(39,574)	(39,847)

				2021-22	2022-23
ative: Transfers one Senior Economic Research Anal and 10% Federal Expenditures Fund to 100% Fe					
·	·				
GENERAL FUND					4 000
Positions - LEGISLATIVE COUNT Personal Services					-1.000 (75.401)
Personal Services					(75,491)
			Total	0	(75,491)
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT					1.000
Personal Services					75,491
All Other					1,378
			Total	0	76,869
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	
Personal Services		144,281	147,832	120,756	39,848
All Other		199,854	200,573	200,573	200,573
	Total	344,135	348,405	321,329	240,421
ised Program Summary - FEDERAL EXPENDITURES	FUND				
Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	17.500
Personal Services		1,462,498	1,497,941	1,604,599	1,722,833
All Other		1,030,681	1,030,681	1,031,238	1,032,786
	Total	2,493,179	2,528,622	2,635,837	2,755,619
ised Program Summary - OTHER SPECIAL REVENUE	FUNDS				
All Other		54,379	54,379	54,379	54,379
	 Total	54,379	54,379	54,379	54,379

### Law and Legislative Reference Library

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,310,661	1,354,004	1,553,295	1,605,664
All Other	356,757	356,757	356,757	356,757
Total	1,667,418	1,710,761	1,910,052	1,962,421
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,310,661	1,354,004	1,553,295	1,605,664
All Other	356,757	356,757	356,757	356,757
Total	1,667,418	1,710,761	1,910,052	1,962,421

### Law and Legislative Reference Library

# LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

### What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,310,661	1,354,004	1,553,295	1,605,664
All Other		356,757	356,757	356,757	356,757
	Total	1,667,418	1,710,761	1,910,052	1,962,421
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		1,310,661	1,354,004	1,553,295	1,605,664
All Other		356,757	356,757	356,757	356,757
	Total	1,667,418	1,710,761	1,910,052	1,962,421

#### Legislature

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		155.500	155.500	155.500	155.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		23,195,956	25,210,426	25,488,972	27,479,687
All Other		4,786,736	5,483,670	4,580,916	4,927,670
	Total	27,982,692	30,694,096	30,069,888	32,407,357
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		155.500	155.500	155.500	155.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		23,187,596	25,206,851	25,483,252	27,476,112
All Other		4,762,636	5,468,120	4,562,636	4,912,120
	Total	27,950,232	30,674,971	30,045,888	32,388,232
Department Summary - HIGHWAY FUND					
Personal Services		7,260	3,575	5,720	3,575
All Other		11,450	4,550	7,280	4,550
	Total	18,710	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,100			
All Other		12,650	11,000	11,000	11,000
	Total	13,750	11,000	11,000	11,000

## Legislature

# CITIZEN TRADE POLICY COMMISSION Z173

## What the Budget purchases:

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Personal Services		1,320	1,320	1,320	1,320
All Other		36,300	26,300	36,300	26,300
	Total	37,620	27,620	37,620	27,620
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		1,320	1,320	1,320	1,320
All Other		36,300	26,300	36,300	26,300
	Total	37,620	27,620	37,620	27,620

## INTERSTATE COOPERATION - COMMISSION ON 0053

#### What the Budget purchases:

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other	_	209,557	209,557	209,557	209,557
	Total	209,557	209,557	209,557	209,557
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	209,557	209,557	209,557	209,557
	Total	209,557	209,557	209,557	209,557

### LEGISLATIVE APPORTIONMENT COMMISSION 0722

### What the Budget purchases:

In 2021 and every 10 years thereafter, when the Secretary of State has received notification of the number of congressional seats to which the State is entitled and the Federal Decennial Census population count is final, the Legislative Apportionment Commission, established every 10 years pursuant to the Constitution of Maine, Article IV, Part Third, Section 1-A, shall review the existing congressional districts. If the districts do not conform to Supreme Judicial Court guidelines, the commission shall reapportion the State into congressional districts.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Personal Services			24,000		
All Other			256,000		
	Total	0	280,000	0	0
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services			24,000		
All Other			256,000		
	Total	0	280,000	0	0

# LEGISLATURE 0081

## What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
D OFNEDAL FIND		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		155.500	155.500	155.500	155.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		23,182,551	25,177,806	25,478,207	27,471,067
All Other	_	4,432,670	4,892,154	4,232,670	4,592,154
	Total	27,615,221	30,069,960	29,710,877	32,063,221
Program Summary - HIGHWAY FUND - Informational					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Decelorated	
		Hotaur	<u> </u>	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND		<u></u> ,			
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		2019-20	2020-21	2021-22	2022-23
		<u></u> ,			
Positions - LEGISLATIVE COUNT		<b>2019-20</b> 155.500	<b>2020-21</b> 155.500	<b>2021-22</b> 155.500	<b>2022-23</b> 155.500
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		2019-20 155.500 29.138	2020-21 155.500 29.138	2021-22 155.500 29.138	2022-23 155.500 29.138
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	_ Total	2019-20 155.500 29.138 23,182,551	2020-21 155.500 29.138 25,177,806	2021-22 155.500 29.138 25,478,207	2022-23 155.500 29.138 27,471,067
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services	 Total	2019-20 155.500 29.138 23,182,551 4,432,670	2020-21 155.500 29.138 25,177,806 4,892,154	2021-22 155.500 29.138 25,478,207 4,232,670	2022-23 155.500 29.138 27,471,067 4,592,154
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other	— Total	2019-20 155.500 29.138 23,182,551 4,432,670	2020-21 155.500 29.138 25,177,806 4,892,154	2021-22 155.500 29.138 25,478,207 4,232,670	2022-23 155.500 29.138 27,471,067 4,592,154
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational	 Total	2019-20 155.500 29.138 23,182,551 4,432,670 27,615,221	2020-21 155.500 29.138 25,177,806 4,892,154 30,069,960	2021-22 155.500 29.138 25,478,207 4,232,670 29,710,877	2022-23 155.500 29.138 27,471,067 4,592,154 32,063,221
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational Personal Services	Total	2019-20 155.500 29.138 23,182,551 4,432,670 27,615,221	2020-21 155.500 29.138 25,177,806 4,892,154 30,069,960 3,575	2021-22 155.500 29.138 25,478,207 4,232,670 29,710,877	2022-23 155.500 29.138 27,471,067 4,592,154 32,063,221 3,575
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational Personal Services	_	2019-20 155.500 29.138 23,182,551 4,432,670 27,615,221 5,720 7,280	2020-21 155.500 29.138 25,177,806 4,892,154 30,069,960 3,575 4,550	2021-22 155.500 29.138 25,478,207 4,232,670 29,710,877 5,720 7,280	2022-23 155.500 29.138 27,471,067 4,592,154 32,063,221 3,575 4,550
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other  Revised Program Summary - HIGHWAY FUND - Informational Personal Services All Other	_	2019-20 155.500 29.138 23,182,551 4,432,670 27,615,221 5,720 7,280	2020-21 155.500 29.138 25,177,806 4,892,154 30,069,960 3,575 4,550	2021-22 155.500 29.138 25,478,207 4,232,670 29,710,877 5,720 7,280	2022-23 155.500 29.138 27,471,067 4,592,154 32,063,221 3,575 4,550

# STATE HOUSE AND CAPITOL PARK COMMISSION 0615

## What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

# STUDY COMMISSIONS - FUNDING 0444

## What the Budget purchases:

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Personal Services		3,725	3,725	3,725	3,725
All Other		6,275	6,275	6,275	6,275
	Total	10,000	10,000	10,000	10,000
Program Summary - HIGHWAY FUND - Informational					
Personal Services		1,540			
All Other		4,170			
	Total	5,710	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,100			
All Other		2,150	500	500	500
	—— Total			500	500
	TOtal	3,250	500	500	300
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		3,725	3,725	3,725	3,725
All Other		6,275	6,275	6,275	6,275
	Total	10,000	10,000	10,000	10,000
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services		1,540			
All Other		4,170			
	Total	5,710	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,100			
All Other		2,150	500	500	500
	Total	3,250	500	500	500

# UNIFORM STATE LAWS - COMMISSION ON 0242

### What the Budget purchases:

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		42.000	42.000	42.000	42.000
Personal Services		3,288,816	3,350,602	3,567,703	3,620,114
All Other		2,923,311	2,773,311	2,722,505	2,722,505
	Total	6,212,127	6,123,913	6,290,208	6,342,619
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		31.000	31.000	31.000	31.000
Personal Services		2,393,748	2,432,545	2,592,835	2,632,493
All Other		1,524,163	1,374,163	1,323,357	1,323,357
	Total	3,917,911	3,806,708	3,916,192	3,955,850
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		895,068	918,057	974,868	987,621
All Other		587,171	587,171	587,171	587,171
	Total	1,482,239	1,505,228	1,562,039	1,574,792
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	811,977	811,977	811,977	811,977
	Total	811,977	811,977	811,977	811,977

## Library, Maine State

## What the Budget purchases:

ADMINISTRATION - LIBRARY 0215

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		159,161	159,665	173,680	175,348
All Other		85,938	85,938	85,938	85,938
	Total	245,099	245,603	259,618	261,286
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		159,161	159,665	173,680	175,348
All Other		85,938	85,938	85,938	85,938
	Total	245,099	245,603	259,618	261,286

## BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

#### What the Budget purchases:

The Blind and Visually Impaired News Access Fund is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		40,000	40,000	40,000	40,000
	Total	40,000	40,000	40,000	40,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		40,000	40,000	40,000	40,000
	Total	40,000	40,000	40,000	40,000

### MAINE PUBLIC LIBRARY FUND Z144

#### What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		52,000	52,000	52,000	52,000
	Total	52,000	52,000	52,000	52,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		52,000	52,000	52,000	52,000
	Total	52,000	52,000	52,000	52,000

# MAINE STATE LIBRARY 0217

### What the Budget purchases:

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	30.000	30.000	30.000
Personal Services		2,234,587	2,272,880	2,419,155	2,457,145
All Other		1,195,439	1,045,439	994,633	994,633
	Total	3,430,026	3,318,319	3,413,788	3,451,778
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		895,068	918,057	974,868	987,621
All Other		587,171	587,171	587,171	587,171
	Total	1,482,239	1,505,228	1,562,039	1,574,792
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		719,977	719,977	719,977	719,977
	Total	719,977	719,977	719,977	719,977
Initiative: NONE				2021-22	2022-23
initiative. NONE		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	30.000	30.000	30.000
Positions - LEGISLATIVE COUNT  Personal Services		30.000 2,234,587	30.000 2,272,880	30.000 2,419,155	30.000 2,457,145
	_				
Personal Services	 Total	2,234,587	2,272,880	2,419,155	2,457,145
Personal Services	 Total	2,234,587 1,195,439	2,272,880 1,045,439	2,419,155 994,633	2,457,145 994,633
Personal Services All Other	 Total	2,234,587 1,195,439	2,272,880 1,045,439	2,419,155 994,633	2,457,145 994,633
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	2,234,587 1,195,439 3,430,026	2,272,880 1,045,439 3,318,319	2,419,155 994,633 3,413,788	2,457,145 994,633 3,451,778
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	 Total	2,234,587 1,195,439 3,430,026	2,272,880 1,045,439 3,318,319	2,419,155 994,633 3,413,788 11.000	2,457,145 994,633 3,451,778
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total	2,234,587 1,195,439 3,430,026 11.000 895,068	2,272,880 1,045,439 3,318,319 11.000 918,057	2,419,155 994,633 3,413,788 11.000 974,868	2,457,145 994,633 3,451,778 11.000 987,621
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	_	2,234,587 1,195,439 3,430,026 11.000 895,068 587,171	2,272,880 1,045,439 3,318,319 11.000 918,057 587,171	2,419,155 994,633 3,413,788 11.000 974,868 587,171	2,457,145 994,633 3,451,778 11.000 987,621 587,171
Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other	_	2,234,587 1,195,439 3,430,026 11.000 895,068 587,171	2,272,880 1,045,439 3,318,319 11.000 918,057 587,171	2,419,155 994,633 3,413,788 11.000 974,868 587,171	2,457,145 994,633 3,451,778 11.000 987,621 587,171

# STATEWIDE LIBRARY INFORMATION SYSTEM 0185

### What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010-20	2020-21	LUL 1-LL	2022-20
All Other		242,786	242,786	242,786	242,786
	Total	242,786	242,786	242,786	242,786
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		242,786	242,786	242,786	242,786
	Total	242,786	242,786	242,786	242,786

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other		1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

Maine Children's Cabinet Early Childhood Advisory Council

### MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282

#### What the Budget purchases:

The Maine Children's Cabinet Early Childhood Advisory Council develops, maintains and evaluates under the direction of the Children's Cabinet a plan for sustainable social and financial investment in healthy development of the State's young children and their families. The Council focuses on programs and policies for children from birth through aged 3. In addition, the Council serves as the State Advisory Council on Early Childhood Education and Care (SACs) for the state of Maine.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND		2010-20	2020-21	2021-22	2022-20
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Initiative: NONE				2021-22	2022-23
mitiative: NONE			•	B 4.4.4	<b>5</b> 4 4 4
		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

### **Maine Lobster Marketing Collaborative**

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other	_	2,686,000	2,686,000	2,686,000	2,686,000
	Total	2,686,000	2,686,000	2,686,000	2,686,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	2,686,000	2,686,000	2,686,000	2,686,000
	Total	2,686,000	2,686,000	2,686,000	2,686,000

# Maine Lobster Marketing Collaborative

# LOBSTER PROMOTION FUND 0701

### What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

		Actual	<u>Current</u>	Budgeted	<u>Budgeted</u>
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
All Other		2,686,000	2,686,000	2,686,000	2,686,000
	Total	2,686,000	2,686,000	2,686,000	2,686,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		2,686,000	2,686,000	2,686,000	2,686,000
	Total	2,686,000	2,686,000	2,686,000	2,686,000

•		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		171.000	171.000	176.500	176.500
Positions - FTE COUNT		2.000	2.000	2.000	2.000
Personal Services		15,987,287	16,228,326	18,053,541	18,359,117
All Other		8,929,192	9,020,279	9,236,892	9,220,561
Capital Expenditures		1,146,250	879,750		
	Total	26,062,729	26,128,355	27,290,433	27,579,678
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		81.000	81.000	88.500	88.500
Personal Services		8,076,730	8,168,776	9,560,237	9,740,134
All Other		3,223,741	3,276,803	3,283,803	3,283,803
Capital Expenditures		991,000			
	Total	12,291,471	11,445,579	12,844,040	13,023,937
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		33.000	33.000	34.000	34.000
Positions - FTE COUNT		2.000	2.000	2.000	2.000
Personal Services		2,748,687	2,782,836	3,267,734	3,304,533
All Other		2,331,949	2,343,409	2,367,640	2,369,433
	Total	5,080,636	5,126,245	5,635,374	5,673,966
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		57.000	57.000	54.000	54.000
Personal Services		5,161,870	5,276,714	5,225,570	5,314,450
All Other		3,373,502	3,400,067	3,585,449	3,567,325
Capital Expenditures	_	155,250	879,750		
	Total	8,690,622	9,556,531	8,811,019	8,881,775

## BUREAU OF MARINE SCIENCE 0027

#### What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

Positions - LEGISLATIVE COUNT 15,000 15,000 15,000 15,000 16,000 Personal Services 1,571,394 1,576,881 1,655,700 1,689,637 All Other 590,528 590,528 590,528 590,528 590,528 590,528 590,528			<u>Actual</u>	Current	Budgeted	Budgeted
Positions			2019-20	2020-21	2021-22	2022-23
Personal Services	rogram Summary - GENERAL FUND					
All Other Special Expenditures	Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Capital Expenditures	Personal Services		1,571,394	1,576,681	1,655,700	1,689,637
Positions - LEGISLATIVE COUNT   22.000   2.0	All Other		590,528	590,528	590,528	590,528
Positions - LEGISLATIVE COUNT   22.000   22.000   22.000   20.0000   20.000   20.000   20.000   20.000   20.000   20.000   20.0	Capital Expenditures	_	679,000			
Positions - LEGISLATIVE COUNT   22,000   22,000   22,000   22,000   20,00		Total	2,840,922	2,167,209	2,246,228	2,280,165
Positions - FTE COUNT   2.000   2.00	rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services	Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
All Other	Positions - FTE COUNT		2.000	2.000	2.000	2.000
Total   2,409,158   2,434,175   2,473,214   2,503,341	Personal Services		1,663,684	1,677,241	1,715,939	1,746,033
Positions - LEGISLATIVE COUNT 13.000 13.000 13.000 13.000 13.000 Personal Services 13.00,183 1,306,871 1,384,868 1,418,244 All Other 844,397 870,787 873,406 873,385 Capital Expenditures 155,250 879,750 Total 2,305,830 3,087,408 2,258,274 2,291,629 2022-23 tiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.    FEDERAL EXPENDITURES FUND Personal Services   17,792   17,951   18,627   18,794	All Other		745,474	756,934	757,275	757,308
Positions - LEGISLATIVE COUNT		Total	2,409,158	2,434,175	2,473,214	2,503,341
Personal Services	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other   844,397   870,787   873,406   873,385     Capital Expenditures	Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Total   Expenditures	Personal Services		1,306,183	1,336,871	1,384,868	1,418,244
Total 2,305,830 3,087,408 2,258,274 2,291,629  2021-22 2022-23  tiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.  FEDERAL EXPENDITURES FUND Personal Services 17,792 17,951 All Other 70tal 18,627 18,794  OTHER SPECIAL REVENUE FUNDS Personal Services (17,792) (17,951) All Other (835) (843)	All Other		844,397	870,787	873,406	873,385
tiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.  FEDERAL EXPENDITURES FUND Personal Services 17,792 17,951 All Other 835 843  Total 18,627 18,794  OTHER SPECIAL REVENUE FUNDS Personal Services (17,792) (17,951) All Other (835) (843)	Capital Expenditures	_	155,250	879,750		
Titative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.    FEDERAL EXPENDITURES FUND   17,951   17,951   17,951   17,951   18,627   18,794   18,627   18,794   18,627   18,794   18,627   18,794   19,951   19,		Total	2,305,830	3,087,408	2,258,274	2,291,629
Titative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.    FEDERAL EXPENDITURES FUND   17,951   17,951   17,951   17,951   18,627   18,794   18,627   18,794   18,627   18,794   18,627   18,794   19,951   19,					2021-22	2022-23
Personal Services         17,792         17,951           All Other         835         843           Total         18,627         18,794           OTHER SPECIAL REVENUE FUNDS           Personal Services         (17,792)         (17,951)           All Other         (835)         (843)	Federal Expenditures Fund to 56% Other Specia	al Revenue Funds and 44				
All Other 835 843  Total 18,627 18,794  OTHER SPECIAL REVENUE FUNDS  Personal Services (17,792) (17,951)  All Other (835) (843)	FEDERAL EXPENDITURES FUND					
Total         18,627         18,794           OTHER SPECIAL REVENUE FUNDS           Personal Services         (17,792)         (17,951)           All Other         (835)         (843)						
OTHER SPECIAL REVENUE FUNDS           Personal Services         (17,792)         (17,951)           All Other         (835)         (843)	All Other				835	843
Personal Services       (17,792)       (17,951)         All Other       (835)       (843)				Total	18,627	18,794
All Other (835) (843)	OTHER SPECIAL REVENUE FUNDS					
	Personal Services				(17,792)	(17,951)
Total (18,627) (18,794)	All Other			_	(835)	(843)
				Total	(18,627)	(18,794)

		2021-22	2022-23
	ource Specialist II position from 100% Other Special Revenue and 35% Other Special Revenue Funds and adjusts related All		
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		42,057	43,973
All Other	<u> </u>	1,974	2,064
	Total	44,031	46,037
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(42,057)	(43,973)
All Other	<u> </u>	(1,974)	(2,064)
	Total	(44,031)	(46,037)
		2021-22	2022-23
	t II position from 75% Other Special Revenue Funds and 25% ue Funds, 25% Federal Expenditures Fund and 25% General nin the same program.		
FEDERAL EXPENDITURES FUND			
Personal Services		19,391	20,374
All Other		910	956
	 Total	20,301	21,330
OTHER SPECIAL REVENUE FUNDS Personal Services		(19,391)	(20,374)
All Other		(911)	(957)
	Total	(20,302)	(21,331)
		2021-22	2022-23
	n position from 50% Federal Expenditures Fund and 50% Other xpenditures Fund and adjusts related All Other costs within the		
FEDERAL EXPENDITURES FUND			
Personal Services		35,852	37,463
Personal Services All Other		35,852 1,683	37,463 1,759
	 Total		
	Total	1,683	1,759
All Other	 Total	1,683	1,759
All Other OTHER SPECIAL REVENUE FUNDS	Total	1,683 37,535	1,759 39,222
All Other  OTHER SPECIAL REVENUE FUNDS  Personal Services	Total  Total	1,683 37,535 (35,852)	1,759 39,222 (37,463)
All Other  OTHER SPECIAL REVENUE FUNDS  Personal Services		1,683 37,535 (35,852) (1,683)	1,759 39,222 (37,463) (1,759)
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Transfers and reallocates the cost of one Made 42% General Fund and 58% Other Special Formula of the of one Marine Resource Scientist II position		1,683 37,535 (35,852) (1,683) (37,535)	1,759 39,222 (37,463) (1,759) (39,222)
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Transfers and reallocates the cost of one Ma 42% General Fund and 58% Other Special For one Marine Resource Scientist II position	Total  arine Resource Scientist IV position from 100% General Fund to tevenue Funds within the same program and reallocates the cost from 100% Other Special Revenue Funds to 72% General Fund	1,683 37,535 (35,852) (1,683) (37,535)	1,759 39,222 (37,463) (1,759) (39,222)
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Transfers and reallocates the cost of one Made 42% General Fund and 58% Other Special Forms of one Marine Resource Scientist II position and 28% Other Special Revenue Funds within	Total  arine Resource Scientist IV position from 100% General Fund to tevenue Funds within the same program and reallocates the cost from 100% Other Special Revenue Funds to 72% General Fund	1,683 37,535 (35,852) (1,683) (37,535)	1,759 39,222 (37,463) (1,759) (39,222)
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Transfers and reallocates the cost of one Made 42% General Fund and 58% Other Special Forms of one Marine Resource Scientist II position and 28% Other Special Revenue Funds withing GENERAL FUND	Total  arine Resource Scientist IV position from 100% General Fund to tevenue Funds within the same program and reallocates the cost from 100% Other Special Revenue Funds to 72% General Fund	1,683 37,535 (35,852) (1,683) (37,535) 2021-22	1,759 39,222 (37,463) (1,759) (39,222) 2022-23
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Transfers and reallocates the cost of one Made 42% General Fund and 58% Other Special Forms of one Marine Resource Scientist II position and 28% Other Special Revenue Funds withing GENERAL FUND	Total  Total  arine Resource Scientist IV position from 100% General Fund to Revenue Funds within the same program and reallocates the cost from 100% Other Special Revenue Funds to 72% General Fund in the same program and adjusts related All Other costs.	1,683 37,535 (35,852) (1,683) (37,535) 2021-22	1,759 39,222 (37,463) (1,759) (39,222) 2022-23
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Transfers and reallocates the cost of one Marine Resource Scientist II position and 28% Other Special Revenue Funds withi  GENERAL FUND Personal Services	Total  Total  arine Resource Scientist IV position from 100% General Fund to Revenue Funds within the same program and reallocates the cost from 100% Other Special Revenue Funds to 72% General Fund in the same program and adjusts related All Other costs.	1,683 37,535 (35,852) (1,683) (37,535) 2021-22	1,759 39,222 (37,463) (1,759) (39,222) 2022-23
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  tiative: Transfers and reallocates the cost of one Marine Resource Scientist II position and 28% Other Special Revenue Funds withi  GENERAL FUND Personal Services  OTHER SPECIAL REVENUE FUNDS	Total  Total  arine Resource Scientist IV position from 100% General Fund to Revenue Funds within the same program and reallocates the cost from 100% Other Special Revenue Funds to 72% General Fund in the same program and adjusts related All Other costs.	1,683 37,535 (35,852) (1,683) (37,535) 2021-22 (3,468) (3,468)	1,759 39,222 (37,463) (1,759) (39,222) 2022-23 (799)

		2021-22	2022-23
nitiative:	Reorganizes one Marine Resource Specialist II position to a Marine Resource Scientist I position and transfers All Other to Personal Services to Fund the reorganization.		
ОТ	HER SPECIAL REVENUE FUNDS		
Per	rsonal Services	19,728	7,008
All	Other	926	329
	Total	20,654	7,337
		2021-22	2022-23
nitiative:	Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document, and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales.		
FEI	DERAL EXPENDITURES FUND		
Pos	sitions - LEGISLATIVE COUNT	1.000	1.000
	rsonal Services	88,577	92,762
All	Other	4,158	4,354
	Total	92,735	97,116
		2021-22	2022-23
itiative:	Reduces funding for the rent on the Department of Marine Resources' facility in Bangor.	2021-22	2022-23
	Reduces funding for the rent on the Department of Marine Resources' facility in Bangor.	2021-22	2022-23
GE		<b>2021-22</b> (30,000)	(30,000)
GE	ENERAL FUND		
	Other	(30,000)	(30,000)
<b>GE</b> All (	Other	(30,000)	(30,000)
GE All ( nitiative:	Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.	(30,000)	(30,000)
GE All d ditiative: FEI	NERAL FUND Other  Total  Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and	(30,000)	(30,000)
GE All d itiative: FEI Per	Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.  DERAL EXPENDITURES FUND	(30,000) (30,000) 2021-22	(30,000) (30,000) 2022-23
GE All d itiative: FEI Per	Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.  DERAL EXPENDITURES FUND resonal Services	(30,000) (30,000) <b>2021-22</b>	(30,000) (30,000) <b>2022-23</b>
GE All d itiative: FEI Per All d	Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.  DERAL EXPENDITURES FUND resonal Services Other	(30,000) (30,000) <b>2021-22</b> 637 30	(30,000) (30,000) <b>2022-23</b> 742 38
GE All d itiative: FEI Per All d	Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.  DERAL EXPENDITURES FUND resonal Services  Other	(30,000) (30,000) <b>2021-22</b> 637 30	(30,000) (30,000) <b>2022-23</b> 742 38
GE All d nitiative: FEI Per All d	Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.  DERAL EXPENDITURES FUND resonal Services Other  Total	(30,000) (30,000) <b>2021-22</b> 637 30 667	(30,000) (30,000) <b>2022-23</b> 742 38 780

Position		2021-22	2022-23
Personal Services	Fisheries and Habitat program. Position detail is on file in the Department of Administrative and Financial		
Personal Services	GENERAL FUND		
Total   (365,347) (375,812)   FEDERAL EXPENDITURES FUND   1,0000   -1,0000   -1,0000   -2,0	Positions - LEGISLATIVE COUNT	-2.000	-2.000
PEDERAL EXPENDITURES FUND	Personal Services	(365,347)	(375,812)
Positions - LEGISLATIVE COUNT	Total	(365,347)	(375,812)
Positions - FTE COUNT	FEDERAL EXPENDITURES FUND		
Personal Services	Positions - LEGISLATIVE COUNT	-10.000	-10.000
All Other	Positions - FTE COUNT	-2.000	-2.000
Total   (1,806,424) (1,837,536)	Personal Services	(970,422)	(1,000,139)
OTHER SPECIAL REVENUE FUNDS	All Other	(836,002)	(837,397)
Positions - LEGISLATIVE COUNT		(1,806,424)	(1,837,536)
Positions - LEGISLATIVE COUNT	OTHER SPECIAL REVENUE FUNDS		
Personal Services		-1.000	-1.000
All Other			
Total   (235,576)   (236,373)   (236,376			
titive: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Scientist III positions to Marine Resource Scientist III position to a Marine Resource Scientist II position, and 2 Conservation Aides positions to Marine Resource Scientist II position and a Marine Resource Scientist II position, and 2 Conservation Aides positions to Marine Resource Scientist II position and 27,572 20,731    FEDERAL EXPENDITURES FUND	<u>-</u>		
tive: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist II position to Marine Resource Scientist II position to a Marine Resource Scientist IV position, one Marine Resource Scientist II position to a Marine Resource Scientist IV position, one Marine Resource Scientist II position to a Marine Resource Scientist IV position, one Marine Resource Scientist II position to	Total	(200,010)	(200,010)
Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I position to a Marine Resource Scientist I position to a Marine Resource Scientist I position, one Marine Resource Scientist I position to a Marine Resource Scientist II position.		2021-22	2022-23
Total   27,572   20,731	Resource Specialist II position.  GENERAL FUND		
FEDERAL EXPENDITURES FUND           Personal Services         53,363         41,959           All Other         1,249         1,970           Total         54,612         43,929           OTHER SPECIAL REVENUE FUNDS           Personal Services         5,232         3,870           All Other         115         182           Total         5,347         4,052           tive: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I position, and one Conservation Aide position to Marine Resource Specialist I position.           GENERAL FUND           Personal Services         3,753         1,042           FEDERAL EXPENDITURES FUND           Personal Services         31,335         23,459           All Other         928         1,101	Personal Services	27,572	20,731
Personal Services   53,363   41,959     All Other   1,249   1,970     Total   54,612   43,929     OTHER SPECIAL REVENUE FUNDS     Personal Services   5,232   3,870     All Other   115   182     Total   5,347   4,052     Tota	Total	27,572	20,731
All Other			
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Total  Total  5,232 3,870 115 182 Total  7otal			
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Strong Services All Other  Total  Total  Total  Total  Total  2021-22  2022-2  2022-2  tive: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, and one Conservation Aide position to Marine Resource Specialist I position.  GENERAL FUND Personal Services  Total  Total  3,753 1,042  FEDERAL EXPENDITURES FUND Personal Services  31,335 23,459 All Other	All Other	1,249	1,970
Personal Services   5,232   3,870     All Other   115   182     Total   5,347   4,052     Total   2021-22   2022-2     Total   2021-22   2021-22     Total   2021-22   2022-2     Total   2021-22   2021-22     Total   2021-22   2022-2     Total   2021-22   2022-2     Total   2021-22   2022-2     Total   2021-22   2022-2     Total   2021-22   2021-22     Total   2021-22   2022-2     Total   2021-22   2021-22     Total   2021-22   2022-2     Total   2021-22   2022-2     Total   2021-22   2022-2     Total   2021-22   2021-22     Total   2021-22   2022-2     Total   2021-22   2021-22     Tota	Total	54,612	43,929
All Other  All Other  Total  T			
Total 5,347 4,052  2021-22 2022-2  Autive: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II position, and one Conservation Aide position to Marine Resource Specialist I position.  GENERAL FUND Personal Services 3,753 1,042  FEDERAL EXPENDITURES FUND Personal Services 31,335 23,459 All Other 928 1,101			
tive: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I position, and one Conservation Aide position to Marine Resource Specialist I position.    GENERAL FUND   Personal Services   3,753   1,042	All Other	115	182
tive: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I position.    GENERAL FUND	Total	5,347	4,052
Resource Scientist IV position, 3 Marine Resource Scientist I position, and one Conservation Aide position to Marine Resource Specialist I position.    GENERAL FUND		2021-22	2022-23
Personal Services         3,753         1,042           FEDERAL EXPENDITURES FUND         31,335         23,459           All Other         928         1,101	Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II position,		
Personal Services         3,753         1,042           FEDERAL EXPENDITURES FUND         31,335         23,459           All Other         928         1,101	GENERAL FUND		
FEDERAL EXPENDITURES FUND           Personal Services         31,335         23,459           All Other         928         1,101		3,753	1,042
Personal Services         31,335         23,459           All Other         928         1,101	Total	3,753	1,042
All Other 928 1,101	FEDERAL EXPENDITURES FUND		
	Personal Services	31,335	23,459
Total 32.263 24.560	All Other	928	1,101
		32,263	24,560

2021-22

2022-23

					2021-22	2022-23
nitiative:	Provides funding for approved reclassification Resource Specialist II position, one Marine F position, one Inventory and Property Special Associate II position to an Accounting Associate Management Analyst I position.	Resource Specialist II position is the position to a Management	on to Marine Resourent Analyst II positio	ce Scientist I n, one Office		
	NERAL FUND					
Per	rsonal Services				1,228	1,933
				Total	1,228	1,933
	DERAL EXPENDITURES FUND					
	rsonal Services				9,130	5,804
All	Other				173	272
				Total	9,303	6,076
					2021-22	2022-23
nitiative:	Transfers and reallocates the cost of one Marin Fund and 25% General Fund in the Bureau of of Policy and Management program.					
	NERAL FUND				(04.000)	(OF 074)
Per	rsonal Services				(24,666)	(25,674)
				Total	(24,666)	(25,674)
	DERAL EXPENDITURES FUND					
	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Per	rsonal Services			 Total	(74,000)	(77,020)
				rotai	(11,000)	(11,020)
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised Pr	ogram Summary - GENERAL FUND					
Pos	itions - LEGISLATIVE COUNT		15.000	15.000	13.000	13.000
Per	sonal Services		1,571,394	1,576,681	1,294,772	1,311,058
All (	Other		590,528	590,528	560,528	560,528
	oital Expenditures		679,000			
Сар						
Сар		Total	2,840,922	2,167,209	1,855,300	1,871,586
	ogram Summary - FEDERAL EXPENDITURES		2,840,922	2,167,209	1,855,300	1,871,586
evised Pr	ogram Summary - FEDERAL EXPENDITURES		2,840,922 22.000	2,167,209	1,855,300	1,871,586 13.000
evised Pr	•					
evised Pr Pos Pos	itions - LEGISLATIVE COUNT		22.000	22.000		
evised Pr Pos Pos Pers	itions - LEGISLATIVE COUNT		22.000 2.000	22.000 2.000	13.000	13.000
evised Pr Pos Pos Pers	itions - LEGISLATIVE COUNT itions - FTE COUNT sonal Services		22.000 2.000 1,663,684	22.000 2.000 1,677,241	13.000 969,651	13.000 953,361
evised Pros Pos Pos Pers All C	itions - LEGISLATIVE COUNT itions - FTE COUNT sonal Services	FUND  Total	22.000 2.000 1,663,684 745,474	22.000 2.000 1,677,241 756,934	13.000 969,651 (66,787)	13.000 953,361 (66,732)
Pos Pos Pers All (	oitions - LEGISLATIVE COUNT itions - FTE COUNT sonal Services Other	FUND  Total	22.000 2.000 1,663,684 745,474	22.000 2.000 1,677,241 756,934	13.000 969,651 (66,787)	13.000 953,361 (66,732)
Pos Pos Pers All C	rogram Summary - OTHER SPECIAL REVENU	FUND  Total	22.000 2.000 1,663,684 745,474 2,409,158	22.000 2.000 1,677,241 756,934 2,434,175	13.000 969,651 (66,787) 902,864	13.000 953,361 (66,732) 886,629
Pos Pos Pers All C	rogram Summary - OTHER SPECIAL REVENU	FUND  Total	22.000 2.000 1,663,684 745,474 2,409,158	22.000 2.000 1,677,241 756,934 2,434,175	13.000 969,651 (66,787) 902,864 11.000	13.000 953,361 (66,732) 886,629
Revised Pr Pos Pers All C Revised Pr Pos Pers All C	itions - LEGISLATIVE COUNT itions - FTE COUNT sonal Services Other  rogram Summary - OTHER SPECIAL REVENU itions - LEGISLATIVE COUNT sonal Services	FUND  Total	22.000 2.000 1,663,684 745,474 2,409,158 13.000 1,306,183	22.000 2.000 1,677,241 756,934 2,434,175 13.000 1,336,871	13.000 969,651 (66,787) 902,864 11.000 1,161,858	13.000 953,361 (66,732) 886,629 11.000 1,172,952

## BUREAU OF POLICY AND MANAGEMENT 0258

### What the Budget purchases:

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed, in order to have a healthy marine ecosystem capable of supporting a vibrant coastal economy.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
rogram Summary - GENERAL FUND	2010-20	2020-21	2021-22	2022-20
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	930,075	936,023	1,033,890	1,043,711
All Other	1,246,775	1,299,287	1,299,287	1,299,287
Total	2,176,850	2,235,310	2,333,177	2,342,998
rogram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	622,739	632,536	655,708	667,110
All Other	1,100,992	1,100,992	1,100,992	1,100,992
	1,723,731	1,733,528	1,756,700	1,768,102
	.,. 20,. 0	.,. 65,625	1,1 00,1 00	.,, 00, .02
ogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,973,771	2,013,947	2,088,013	2,135,735
All Other	1,047,252	1,047,252	1,047,310	1,047,310
Total	3,021,023	3,061,199	3,135,323	3,183,045
			2021-22	2022-23
itiative: Provides funding for Central Services increases.			2021-22	2022-23
itiative: Provides funding for Central Services increases.  OTHER SPECIAL REVENUE FUNDS			2021-22	2022-23
Ç			<b>2021-22</b> 166,951	<b>2022-23</b> 149,337
OTHER SPECIAL REVENUE FUNDS		 Total		
OTHER SPECIAL REVENUE FUNDS		Total	166,951	149,337
OTHER SPECIAL REVENUE FUNDS	e Manager II position		166,951 166,951	149,337 149,337
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reorganizes one Public Service Coordinator II position to a Public Service	e Manager II position		166,951 166,951	149,337 149,337
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.	e Manager II position		166,951 166,951	149,337 149,337
OTHER SPECIAL REVENUE FUNDS All Other  iitiative: Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.  OTHER SPECIAL REVENUE FUNDS	e Manager II position		166,951 166,951 2021-22	149,337 149,337 <b>2022-23</b>
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.  OTHER SPECIAL REVENUE FUNDS Personal Services	e Manager II position		166,951 166,951 <b>2021-22</b> 14,972	149,337 149,337 <b>2022-23</b>
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.  OTHER SPECIAL REVENUE FUNDS Personal Services	e Manager II position	and transfers	166,951 166,951 <b>2021-22</b> 14,972 703	149,337 149,337 <b>2022-23</b> 14,969 703
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.  OTHER SPECIAL REVENUE FUNDS Personal Services	ce Specialist I positi on to Marine Resour ent Analyst II positio	and transfers  Total  Total  ion to Marine roe Scientist I in, one Office	166,951 166,951 <b>2021-22</b> 14,972 703 15,675	149,337 149,337 <b>2022-23</b> 14,969 703 15,672
OTHER SPECIAL REVENUE FUNDS  All Other  Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other  Provides funding for approved reclassifications for one Marine Resource Resource Specialist II position, one Marine Resource Specialist II position, one Inventory and Property Specialist position to a Manageme Associate II position, and one Ac	ce Specialist I positi on to Marine Resour ent Analyst II positio	and transfers  Total  Total  ion to Marine roe Scientist I in, one Office	166,951 166,951 <b>2021-22</b> 14,972 703 15,675	149,337 149,337 <b>2022-23</b> 14,969 703 15,672
OTHER SPECIAL REVENUE FUNDS All Other  Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Provides funding for approved reclassifications for one Marine Resource Resource Specialist II position, one Marine Resource Specialist II position, one Inventory and Property Specialist position to a Management Associate II position, and one Ac Management Analyst I position.	ce Specialist I positi on to Marine Resour ent Analyst II positio	and transfers  Total  Total  ion to Marine roe Scientist I in, one Office	166,951 166,951 <b>2021-22</b> 14,972 703 15,675	149,337 149,337 <b>2022-23</b> 14,969 703 15,672
OTHER SPECIAL REVENUE FUNDS All Other  itiative: Reorganizes one Public Service Coordinator II position to a Public Service All Other to Personal Services to fund the reorganization.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  itiative: Provides funding for approved reclassifications for one Marine Resource Resource Specialist II position, one Marine Resource Specialist II position, one Inventory and Property Specialist position to a Management Associate II position to an Accounting Associate II position, and one Ac Management Analyst I position.  OTHER SPECIAL REVENUE FUNDS	ce Specialist I positi on to Marine Resour ent Analyst II positio	and transfers  Total  Total  ion to Marine roe Scientist I in, one Office	166,951  166,951  2021-22  14,972 703  15,675  2021-22	149,337 149,337 2022-23 14,969 703 15,672 2022-23

	2021-22	2022-23
Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100%		
General Fund within the same program.		
GENERAL FUND Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	88,053	92,105
_		·
Total	88,053	92,105
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(88,053)	(92,105)
Total	(88,053)	(92,105)
	2021-22	2022-23
Initiative: Transfers and reallegates the east of any Marine Resource Scientist II position from 75% Enderel Expanditures		
Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau		
of Policy and Management program.		
OFNEDAL FUND		
GENERAL FUND Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	98,666	102,694
<del>-</del>		·
Total	98,666	102,694
	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine		
Resources Scientist III position effective September 27, 2019.		
GENERAL FUND		
Personal Services	12,270	16,281
	12,270	16,281
Total	12,270	10,201
	2021-22	2022-23
Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position, one Resource		
Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	300,630	306,309
Total	300,630	306,309
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(300,630)	(306,309)
Total	(300,630)	(306,309)
	2021-22	2022-23
Initiative: Establishes one Resource Management Coordinator position and one part-time Paralegal position to support		
Aquaculture programs and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.500	1.500
Personal Services	137,692	143,950
Total	137,692	143,950

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	15.500	15.500
Personal Services		930,075	936,023	1,671,201	1,705,050
All Other		1,246,775	1,299,287	1,299,287	1,299,287
	Total	2,176,850	2,235,310	2,970,488	3,004,337
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	6.000	6.000
Personal Services		622,739	632,536	567,655	575,005
All Other		1,100,992	1,100,992	1,100,992	1,100,992
	Total	1,723,731	1,733,528	1,668,647	1,675,997
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		21.000	21.000	18.000	18.000
Personal Services		1,973,771	2,013,947	1,832,537	1,868,039
All Other		1,047,252	1,047,252	1,215,945	1,198,460
	Total	3,021,023	3,061,199	3,048,482	3,066,499

## BUREAU OF PUBLIC HEALTH Z154

#### What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	CENERAL FUND		2019-20	2020-21	2021-22	2022-23
ogram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Per	sonal Services		1,373,127	1,405,641	1,489,986	1,534,099
	Other		425,460	425,460	425,460	425,460
Cap	pital Expenditures	_	312,000			
		Total	2,110,587	1,831,101	1,915,446	1,959,559
ogram S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Per	rsonal Services		192,381	198,282	218,306	221,368
All	Other		364,849	364,849	365,198	365,051
		Total	557,230	563,131	583,504	586,419
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Per	rsonal Services		816,947	843,434	842,873	869,566
All	Other		122,484	122,659	122,671	122,671
		Total	939,431	966,093	965,544	992,237
					2021-22	2022-23
itiative:	Provides funding for approved reclassifications for 4 Scientist III positions, 2 Marine Resource Specialis Marine Resource Scientist III position to a Marin Scientist I position to a Marine Resource Scientist Resource Specialist II position.	t II positions to Marine le Resource Scientist l'	Resource Scientist I  V position, one Mar	positions, one ine Resource		
GE	NERAL FUND					
Pe	rsonal Services				12,322	5,865
				Total	12,322	5,865
FF	DERAL EXPENDITURES FUND					
	DETAIL EXILENDITORES FORD					
	rsonal Services				7,416	4,101
Pe	rsonal Services Other				7,416 (304)	4,101 (285)
Pe				 Total		
Pe				 Total	(304)	(285)
Pe		Scientist I positions to M	arine Resource Scier	on to Marine	7,112	(285)
Pe All itiative:	Other  Provides funding for approved reclassifications f Resource Scientist IV position, 3 Marine Resource S	Scientist I positions to M	arine Resource Scier	on to Marine	7,112	(285)
Pe All itiative: GE	Other  Provides funding for approved reclassifications for Resource Scientist IV position, 3 Marine Resource Sand one Conservation Aide position to Marine Resource Sand Sand Sand Sand Sand Sand Sand Sand	Scientist I positions to M	arine Resource Scier	on to Marine	7,112	(285)

					2021-22	2022-20
ative:	Provides funding for approved reclassification Resource Specialist II position, one Marine R position, one Inventory and Property Speciali- Associate II position to an Accounting Associate Management Analyst I position.	esource Specialist II position st position to a Manageme	on to Marine Resour	rce Scientist I on, one Office		
GEI	NERAL FUND					
Pers	sonal Services				3,280	3,640
				Total	3,280	3,640
ОТЬ	HER SPECIAL REVENUE FUNDS					
	sonal Services				720	799
All (	Other				34	38
				Total	754	837
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
ised Pro	ogram Summary - GENERAL FUND					
Posi	itions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Pers	sonal Services		1,373,127	1,405,641	1,521,754	1,556,627
All C	Other		425,460	425,460	425,460	425,460
Capi	ital Expenditures		312,000			
		Total	2,110,587	1,831,101	1,947,214	1,982,087
ised Pro	ogram Summary - FEDERAL EXPENDITURES	FUND				
Posi	itions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Pers	sonal Services		192,381	198,282	225,722	225,469
All C	Other		364,849	364,849	364,894	364,766
		Total	557,230	563,131	590,616	590,235
ised Pro	ogram Summary - OTHER SPECIAL REVENUE	FUNDS				
Posi	itions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Pers	sonal Services		816,947	843,434	843,593	870,365
All C	Other		122,484	122,659	122,705	122,709
		 Total	939,431	966,093	966,298	993,074

2021-22

2022-23

### MARINE PATROL - BUREAU OF 0029

### What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
gram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		39.000	39.000	39.000	39.000
Personal Services		4,202,134	4,250,431	4,707,162	4,791,585
All Other		960,978	961,528	961,528	961,528
	Total	5,163,112	5,211,959	5,668,690	5,753,113
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		269,883	274,777	285,044	291,265
All Other		120,634	120,634	120,839	120,839
	Total	390,517	395,411	405,883	412,104
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,064,969	1,082,462	1,149,058	1,162,826
All Other	_	1,359,369	1,359,369	1,328,174	1,328,168
	Total	2,424,338	2,441,831	2,477,232	2,490,994
ative: Continues one Public Service Manager I position provides funding for related All Other costs to enha				2021-22	2022-23
provides funding for related All Other costs to enharm Marine Patrol's special services division.				2021-22	2022-23
provides funding for related All Other costs to enhan				<b>2021-22</b> 54,675	<b>2022-23</b> 55,095
provides funding for related All Other costs to enharm Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND					
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services				54,675	55,095
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services			the Bureau of	54,675 2,566	55,095 2,586
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other			the Bureau of	54,675 2,566	55,095 2,586
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS			the Bureau of	54,675 2,566 57,241	55,095 2,586 57,681
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT			the Bureau of	54,675 2,566 57,241 1.000	55,095 2,586 57,681
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services			the Bureau of	54,675 2,566 57,241 1.000 101,540	55,095 2,586 57,681 1.000 102,319
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services			the Bureau of  Total	54,675 2,566 57,241 1.000 101,540 4,766	55,095 2,586 57,681 1.000 102,319 4,803
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other		d administration of t	Total	54,675 2,566 57,241 1.000 101,540 4,766 106,306	55,095 2,586 57,681 1.000 102,319 4,803
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		Actual	Total  Total  Current	54,675 2,566 57,241 1.000 101,540 4,766 106,306 Budgeted	55,095 2,586 57,681 1.000 102,319 4,803 107,122 Budgeted
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2019-20 39.000	Total  Total  Current	54,675 2,566 57,241 1.000 101,540 4,766 106,306 Budgeted	55,095 2,586 57,681 1.000 102,319 4,803 107,122 Budgeted
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20	Total  Total  Current 2020-21	54,675 2,566 57,241 1.000 101,540 4,766 106,306 Budgeted 2021-22	55,095 2,586 57,681 1.000 102,319 4,803 107,122 Budgeted 2022-23
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	nce the oversight an	Actual 2019-20 39.000 4,202,134 960,978	Total  Total  Current 2020-21  39.000 4,250,431 961,528	54,675 2,566 57,241 1.000 101,540 4,766 106,306 Budgeted 2021-22 39.000 4,707,162 961,528	55,095 2,586 57,681  1.000 102,319 4,803 107,122  Budgeted 2022-23  39.000 4,791,585 961,528
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 39.000 4,202,134	Total  Total  Current 2020-21  39.000 4,250,431	54,675 2,566 57,241 1.000 101,540 4,766 106,306 Budgeted 2021-22 39.000 4,707,162	55,095 2,586 57,681 1.000 102,319 4,803 107,122  Budgeted 2022-23 39.000 4,791,585
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	nce the oversight an	Actual 2019-20 39.000 4,202,134 960,978	Total  Total  Current 2020-21  39.000 4,250,431 961,528	54,675 2,566 57,241 1.000 101,540 4,766 106,306 Budgeted 2021-22 39.000 4,707,162 961,528	55,095 2,586 57,681  1.000 102,319 4,803 107,122  Budgeted 2022-23  39.000 4,791,585 961,528
provides funding for related All Other costs to enhand Marine Patrol's special services division.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  ised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	nce the oversight an	Actual 2019-20 39.000 4,202,134 960,978	Total  Total  Current 2020-21  39.000 4,250,431 961,528	54,675 2,566 57,241 1.000 101,540 4,766 106,306 Budgeted 2021-22 39.000 4,707,162 961,528	55,095 2,586 57,681  1.000 102,319 4,803 107,122  Budgeted 2022-23  39.000 4,791,585 961,528

# Marine Resources, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		269,883	274,777	339,719	346,360
All Other		120,634	120,634	123,405	123,425
	Total	390,517	395,411	463,124	469,785
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,064,969	1,082,462	1,250,598	1,265,145
All Other		1,359,369	1,359,369	1,332,940	1,332,971
	Total	2,424,338	2,441,831	2,583,538	2,598,116

# SEA RUN FISHERIES AND HABITAT Z295

### What the Budget purchases:

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary				
	0	0	0	0
Total	0	0	0	0
			2021-22	2022-23
Initiative: Continues one Marine Resource Scientist II position previously continued b provides funding for related All Other costs to implement scientific and restordiadromous or sea run species in Maine.				
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			98,448	103,271
All Other			4,622	4,848
		Total	103,070	108,119
			2021-22	2022-23
Initiative: Continues one Biologist II position previously continued by Financial Order 00 related All Other costs to implement scientific and restoration projects Connectivity Project.				
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			96,118	100,930
All Other			4,512	4,738
		Total	100,630	105,668
			2021-22	2022-23
Initiative: Transfers 19 positions and related All Other from the Marine Science pro Fisheries and Habitat program. Position detail is on file in the Department Services, Bureau of the Budget.	gram to the Bureau t of Administrative a	of Sea Run and Financial		
GENERAL FUND				
Positions - LEGISLATIVE COUNT			3.000	3.000
Personal Services			365,348	375,814
All Other		 Total	37,000 402,348	37,000 412,814
FEDERAL EXPENDITURES FUND			0.000	0.000
Positions - LEGISLATIVE COUNT Positions - FTE COUNT			9.000 2.000	9.000 2.000
Personal Services			970,421	1,000,137
All Other			836,002	837,396
		Total	1,806,423	1,837,533
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			136,984	137,949
All Other			143,214	143,259
		Total	280,198	281,208
		iotai	_55,100	_0.,_00

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT				3.000	3.000
Personal Services				365,348	375,814
All Other				37,000	37,000
	Total	0	0	402,348	412,814
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				11.000	11.000
Positions - FTE COUNT				2.000	2.000
Personal Services				1,164,987	1,204,338
All Other				845,136	846,982
	Total	0	0	2,010,123	2,051,320
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				136,984	137,949
All Other				143,214	143,259
	Total	0	0	280,198	281,208

Maritime .	Academy,	Maine
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		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		9,365,055	9,376,604	9,317,412	9,370,189
	Total	9,365,055	9,376,604	9,317,412	9,370,189
Department Summary - GENERAL FUND					
All Other		9,204,194	9,214,135	9,214,135	9,214,135
	Total	9,204,194	9,214,135	9,214,135	9,214,135
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		160,861	162,469	103,277	156,054
	Total	160,861	162,469	103,277	156,054

## Maritime Academy, Maine

## MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

## What the Budget purchases:

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		160,861	162,469	162,469	162,469
	Total	160,861	162,469	162,469	162,469
				2021-22	2022-23
Initiative: Reduces funding for scholarships due to a projected de proceeds by the Revenue Forecast Committee.	ecrease in dedica	ated revenues from	slot machine		
OTHER SPECIAL REVENUE FUNDS					
All Other				(59,192)	(6,415)
			Total	(59,192)	(6,415)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		160,861	162,469	103,277	156,054
	Total	160,861	162,469	103,277	156,054

### MARITIME ACADEMY - OPERATIONS 0035

#### What the Budget purchases:

The Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine engineering technology, marine transportation and several other ocean-related programs.

		<u>Actual</u>	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other	_	9,154,194	9,164,135	9,164,135	9,164,135
	Total	9,154,194	9,164,135	9,164,135	9,164,135
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other	_	9,154,194	9,164,135	9,164,135	9,164,135
	Total	9,154,194	9,164,135	9,164,135	9,164,135

### MARITIME ACADEMY - SCHOONER BOWDOIN Z253

#### What the Budget purchases:

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other		41,069,176	41,309,026	43,309,026	43,309,026
	Total	41,069,176	41,309,026	43,309,026	43,309,026
Department Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		40,999,845	41,239,695	43,239,695	43,239,695
	Total	40,999,845	41,239,695	43,239,695	43,239,695

### Municipal Bond Bank, Maine

#### MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

#### What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		1,707,500	1,743,291	1,861,517	1,900,363
All Other		706,706	706,706	707,109	707,109
Capital Expenditures		100,000			
	Total	2,514,206	2,449,997	2,568,626	2,607,472
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		1,696,109	1,731,684	1,849,736	1,888,401
All Other		203,963	203,963	204,366	204,366
Capital Expenditures		100,000			
	Total	2,000,072	1,935,647	2,054,102	2,092,767
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		11,391	11,607	11,781	11,962
All Other		372,137	372,137	372,137	372,137
	Total	383,528	383,744	383,918	384,099

### MAINE STATE MUSEUM 0180

#### What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		1,696,109	1,731,684	1,863,176	1,902,419
All Other		203,963	203,963	204,366	204,366
Capital Expenditures		100,000			
	Total	2,000,072	1,935,647	2,067,542	2,106,785
ogram Summary - OTHER SPECIAL REVENUE FUNDS	<b>:</b>				
All Other	_	180,899	180,899	180,899	180,899
	Total	180,899	180,899	180,899	180,899
				2021-22	2022-23
GENERAL FUND Personal Services				(13 440)	(14 018)
GENERAL FUND Personal Services			 Total	(13,440)	(14,018)
		<u>Actual</u>	Total  Current	· · · · · · · · · · · · · · · · · · ·	
		<u>Actual</u> 2019-20		(13,440)	(14,018)
Personal Services		<u> </u>	Current	(13,440) <b>Budgeted</b>	(14,018) <b>Budgeted</b>
		<u> </u>	Current	(13,440) <b>Budgeted</b>	(14,018) <b>Budgeted</b>
Personal Services evised Program Summary - GENERAL FUND		2019-20	<u>Current</u> 2020-21	(13,440) <u>Budgeted</u> 2021-22	(14,018) <u>Budgeted</u> 2022-23
Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 20.000	Current 2020-21 20.000	(13,440)  Budgeted 2021-22	(14,018)  Budgeted 2022-23
Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		20.000 1,696,109	Current 2020-21 20.000 1,731,684	(13,440)  Budgeted 2021-22  20.000 1,849,736	(14,018)  Budgeted 2022-23  20.000 1,888,401
Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	20.000 1,696,109 203,963	Current 2020-21 20.000 1,731,684	(13,440)  Budgeted 2021-22  20.000 1,849,736	(14,018)  Budgeted 2022-23  20.000 1,888,401
Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other		20.000 1,696,109 203,963 100,000	2020-21 20.000 1,731,684 203,963	(13,440)  Budgeted 2021-22  20.000 1,849,736 204,366	(14,018)  Budgeted 2022-23  20.000 1,888,401 204,366
Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Capital Expenditures		20.000 1,696,109 203,963 100,000	2020-21 20.000 1,731,684 203,963	(13,440)  Budgeted 2021-22  20.000 1,849,736 204,366	(14,018)  Budgeted 2022-23  20.000 1,888,401 204,366

# MAINE STATE MUSEUM - OPERATING FUND Z179

# What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		6,364	6,555	6,434	6,578
All Other		28,000	28,000	28,000	28,000
	Total	34,364	34,555	34,434	34,578
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		6,364	6,555	6,434	6,578
All Other	_	28,000	28,000	28,000	28,000
	Total	34,364	34,555	34,434	34,578

# RESEARCH & COLLECTION - MUSEUM 0174

# What the Budget purchases:

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

		Actual	Current	Budgeted	Budgeted
Program Summary - FEDERAL EXPENDITURES FUND		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FOND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		5,027	5,052	5,347	5,384
All Other		163,238	163,238	163,238	163,238
	Total	168,265	168,290	168,585	168,622
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2021-22 <u>Budgeted</u>	2022-23
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Initiative: NONE  Revised Program Summary - FEDERAL EXPENDITURES FUND			·	Budgeted	Budgeted
			·	Budgeted	Budgeted
Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	2019-20	2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND	 Total	<b>2019-20</b> 130,606	<b>2020-21</b> 130,606	Budgeted 2021-22 130,606	Budgeted 2022-23 130,606
Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	 Total	<b>2019-20</b> 130,606	<b>2020-21</b> 130,606	Budgeted 2021-22 130,606	Budgeted 2022-23 130,606
Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other  Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	2019-20 130,606 130,606	2020-21 130,606 130,606	Budgeted 2021-22 130,606 130,606	Budgeted 2022-23 130,606 130,606

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950
Department Summary - GENERAL FUND					
All Other		52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950

New England Interstate Water Pollution Control Commission

# MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

## What the Budget purchases:

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		52,950	52,950	52,950	52,950
	Total	52,950	52,950	52,950	52,950

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - GENERAL FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

# Pine Tree Legal Assistance

IIFGΔI	ASSISTANCE	0553

# What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

#### Potato Board, Maine

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		1,747,031	1,747,031	1,747,031	1,747,031
	Total	1,747,031	1,747,031	1,747,031	1,747,031
Department Summary - GENERAL FUND					
All Other		160,902	160,902	160,902	160,902
	Total	160,902	160,902	160,902	160,902
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,586,129	1,586,129	1,586,129	1,586,129
	Total	1,586,129	1,586,129	1,586,129	1,586,129

### Potato Board, Maine

### POTATO BOARD 0429

# What the Budget purchases:

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		160,902	160,902	160,902	160,902
	Total	160,902	160,902	160,902	160,902
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,586,129	1,586,129	1,586,129	1,586,129
	Total	1,586,129	1,586,129	1,586,129	1,586,129
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
Initiative: NONE		<u>Actual</u>	<u>Current</u>	2021-22 <u>Budgeted</u>	2022-23
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21		
Initiative: NONE  Revised Program Summary - GENERAL FUND				Budgeted	<u>Budgeted</u>
				Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND	— Total	2019-20	2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND	 Total	<b>2019-20</b> 160,902	<b>2020-21</b>	Budgeted 2021-22 160,902	Budgeted 2022-23 160,902
Revised Program Summary - GENERAL FUND  All Other	— Total	<b>2019-20</b> 160,902	<b>2020-21</b>	Budgeted 2021-22 160,902	Budgeted 2022-23 160,902

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		211.000	212.000	213.500	215.500
Positions - FTE COUNT		0.770	0.770	0.847	0.847
Personal Services		20,240,661	20,597,725	21,829,861	22,406,948
All Other		12,746,631	12,789,230	13,878,904	13,967,248
	Total	32,987,292	33,386,955	35,708,765	36,374,196
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		62,773	62,773	62,773	62,773
	Total	62,773	62,773	62,773	62,773
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		211.000	212.000	213.500	215.500
Positions - FTE COUNT		0.770	0.770	0.847	0.847
Personal Services		20,240,661	20,597,725	21,829,861	22,406,948
All Other		12,683,858	12,726,457	13,816,131	13,904,475
	Total	32,924,519	33,324,182	35,645,992	36,311,423

# ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

# What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
Program Summary - FEDERAL EXPENDITURES FUND		2019-20	2020-21	2021-22	2022-23
		40.000	40.000	40.000	40.000
All Other		10,030	10,030	10,030	10,030
1	Total	10,030	10,030	10,030	10,030
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,114,442	1,126,975	1,201,832	1,216,012
All Other		4,003,215	4,033,171	4,008,171	4,008,171
J	Total	5,117,657	5,160,146	5,210,003	5,224,183
				2021-22	2022-23
nitiative: Establishes one Consumer Credit Examiner position beginning Consumer Credit Examiner position beginning in fiscal year 2022-	in fiscal	year 2021-22 and o	ne additional		
OTHER SPECIAL REVENUE FUNDS					
All Other				2,473	4,946
			Total	2,473	4,946
				2021-22	2022-23
nitiative: Establishes 2 Consumer Credit Examiner positions in the Licensin	ng division.				
OTHER SPECIAL REVENUE FUNDS				4.040	4.040
All Other			 Total	4,946 4,946	4,946 4,946
			iotai	1,010	1,010
				2021-22	2022-23
nitiative: Establishes one Public Service Manager III position to serve a Consumer Credit Protection beginning in fiscal year 2022-2023.	as Deputy	Superintendent in the	ne Bureau of		
OTHER SPECIAL REVENUE FUNDS					
All Other					2,474
			Total	0	2,474
				2021-22	2022-23
<b>nitiative:</b> Reduces funding as services provided by the Office of Information currently budgeted for the Administrative Services Division.	n Technolo	gy are anticipated to	be lower than		
OTHER SPECIAL REVENUE FUNDS					
All Other				(95,500)	(97,890)
			Total	(95,500)	(97,890)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,030	10,030	10,030	10,030
ו	Total	10,030	10,030	10,030	10,030

# Professional and Financial Regulation, Department of

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		1,114,442	1,126,975	1,201,832	1,216,012
All Other		4,003,215	4,033,171	3,920,090	3,922,647
	Total	5,117,657	5,160,146	5,121,922	5,138,659

## BUREAU OF CONSUMER CREDIT PROTECTION 0091

### What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in \$57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

			<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program S	summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Per	rsonal Services		1,365,606	1,391,703	1,428,946	1,477,028
All	Other		558,514	567,840	567,840	567,840
		Total	1,924,120	1,959,543	1,996,786	2,044,868
					2021-22	2022-23
Initiative:	Establishes one Consumer Credit Examiner position beginnin Consumer Credit Examiner position beginning in fiscal year 202					
ОТ	HER SPECIAL REVENUE FUNDS					
Po	sitions - LEGISLATIVE COUNT				1.000	2.000
Pe	rsonal Services				76,370	159,272
All	Other				12,333	23,293
				Total	88,703	182,565
					2021-22	2022-23
nitiative:	Establishes 2 Consumer Credit Examiner positions in the License	sing division.				
ОТ	HER SPECIAL REVENUE FUNDS					
Po	sitions - LEGISLATIVE COUNT				2.000	2.000
Pe	rsonal Services				152,740	159,272
All	Other				11,857	8,945
				Total	164,597	168,217
					2021-22	2022-23
nitiative:	Establishes one Public Service Manager III position to serve Consumer Credit Protection beginning in fiscal year 2022-2023.	as Deputy	Superintendent in t	he Bureau of		
от	HER SPECIAL REVENUE FUNDS					
	sitions - LEGISLATIVE COUNT					1.000
	rsonal Services					138,471
All	Other			 Total	0	5,680
				iotai	v	144,101
			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		15.000	15.000	18.000	20.000
Per	rsonal Services		1,365,606	1,391,703	1,658,056	1,934,043
All	Other		558,514	567,840	592,030	605,758
		Total	1,924,120	1,959,543	2,250,086	2,539,801

# DENTAL PRACTICE - BOARD OF 0384

### What the Budget purchases:

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		365,646	373,393	388,213	391,097
All Other		202,780	202,780	202,780	202,780
	Total	568,426	576,173	590,993	593,877
				2021-22	2022-23
nitiative: Reduces funding as services provided by the Office of the Attor currently budgeted for the Board of Dental Practice.  OTHER SPECIAL REVENUE FUNDS	rney General a	are anticipated to t	oe lower than		
All Other					
				(9,798)	(7,220)
			Total	(9,798)	(7,220) (7,220)
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2019-20		(9,798)	(7,220)
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			Current	(9,798)  Budgeted	(7,220)  Budgeted
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT			Current	(9,798)  Budgeted	(7,220)  Budgeted
•		2019-20	<u>Current</u> 2020-21	(9,798) <u>Budgeted</u> 2021-22	(7,220)  Budgeted 2022-23
Positions - LEGISLATIVE COUNT		<b>2019-20</b> 4.000	<b>Current 2020-21</b> 4.000	(9,798)  Budgeted 2021-22  4.000	(7,220)  Budgeted 2022-23

## ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

#### What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		201,443	205,095	217,099	220,613
All Other		100,981	80,005	80,005	80,005
	Total	302,424	285,100	297,104	300,618
				2021-22	2022-23
iative: Provides funding for cost increases for services provided by	y the Office of the	Attorney General.			
OTHER SPECIAL REVENUE FUNDS					
All Other				3,368	4,145
			Total	3,368	4,145
				2021-22	2022-23
ciative: Provides funding for credit card fees and portal fees relate	d to online licensi	ng services and relat	ed STA-CAP	2021-22	2022-20
charges.		<b>3</b> · · · · · · · · · · · · · · · · · · ·			
OTHER SPECIAL REVENUE FUNDS					
All Other				19,690	
			Total	19,690	0
				2021-22	2022-23
iative: Provides funding for increased costs as a result of higher S	TA-CAP rates.			2021-22	2022-23
ciative: Provides funding for increased costs as a result of higher S  OTHER SPECIAL REVENUE FUNDS	TA-CAP rates.			2021-22	2022-23
	TA-CAP rates.			<b>2021-22</b> 3,023	<b>2022-23</b> 3,151
OTHER SPECIAL REVENUE FUNDS	TA-CAP rates.		Total		
OTHER SPECIAL REVENUE FUNDS	TA-CAP rates.	<u>Actual</u>	Total <u>Current</u>	3,023	3,151
OTHER SPECIAL REVENUE FUNDS	TA-CAP rates.	<u>Actual</u> 2019-20		3,023 3,023	3,151 3,151
OTHER SPECIAL REVENUE FUNDS	TA-CAP rates.	· <u></u>	Current	3,023 3,023 <u>Budgeted</u>	3,151 3,151 <u>Budgeted</u>
OTHER SPECIAL REVENUE FUNDS All Other	TA-CAP rates.	· <u></u>	Current	3,023 3,023 <u>Budgeted</u>	3,151 3,151 <u>Budgeted</u>
OTHER SPECIAL REVENUE FUNDS All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS	TA-CAP rates.	2019-20	<u>Current</u> 2020-21	3,023 3,023 <u>Budgeted</u> 2021-22	3,151 3,151 <u>Budgeted</u> 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  vised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	TA-CAP rates.	2019-20	<b>Current 2020-21</b> 2.000	3,023 3,023 <u>Budgeted</u> 2021-22	3,151 3,151  Budgeted 2022-23

## FINANCIAL INSTITUTIONS - BUREAU OF 0093

### What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,919,494	1,947,340	2,022,893	2,059,022
All Other		645,359	645,359	645,359	645,359
	Total	2,564,853	2,592,699	2,668,252	2,704,381
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,919,494	1,947,340	2,022,893	2,059,022
All Other		645,359	645,359	645,359	645,359
	Total	2,564,853	2,592,699	2,668,252	2,704,381

## INSURANCE - BUREAU OF 0092

### What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		71.000	72.000	70.500	70.500
Personal Services		7,192,184	7,321,224	7,660,850	7,832,267
All Other		3,128,081	3,145,393	3,145,393	3,145,393
	Total	10,320,265	10,466,617	10,806,243	10,977,660
				2021-22	2022-23
Initiative: Provides funding for increased professional services contra	acts and related	STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS					
All Other				509,330	509,330
			Total	509,330	509,330
				2021-22	2022-23
nitiative: Provides funding for increased costs as a result of higher	STA-CAP rates.				
OTHER SPECIAL REVENUE FUNDS					
All Other				123,007	126,206
			Total	123,007	126,206
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		71.000	72.000	70.500	70.500
Personal Services		7,192,184	7,321,224	7,660,850	7,832,267
All Other	_	3,128,081	3,145,393	3,777,730	3,780,929
	Total	10,320,265	10,466,617	11,438,580	11,613,196

# LICENSING AND ENFORCEMENT 0352

# What the Budget purchases:

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	4,668,022	4,750,389	4,929,472	5,021,487
All Other	2,130,687	2,140,326	2,140,326	2,140,326
То	tal 6,798,709	6,890,715	7,069,798	7,161,813
			2021-22	2022-23
<b>nitiative:</b> Provides funding for the Board of Real Estate Appraisers, Appraise National Registry and related STA-CAP charges.	al Management Company	filing fees to the		
OTHER SPECIAL REVENUE FUNDS				
All Other			308,643	308,643
		Total	308,643	308,643
			2021-22	2022-23
nitiative: Provides funding for increased costs as a result of higher STA-CAP	rates.			
OTHER SPECIAL REVENUE FUNDS				
All Other			7,857	43,140
		Total	7,857	43,140
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	4,668,022	4,750,389	4,929,472	5,021,487
All Other	2,130,687	2,140,326	2,456,826	2,492,109
To	tal 6,798,709	6,890,715	7,386,298	7,513,596

## LICENSURE IN MEDICINE - BOARD OF 0376

#### What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	1,003,625	1,029,995	1,036,765	1,064,779
All Other	741,020	741,020	741,020	741,020
Total	1,744,645	1,771,015	1,777,785	1,805,799
			2021-22	2022-23
ative: Continues one Commission Member position previously established by Pub	lic Law 2019, chapter	627.		
OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT			0.077	0.077
Personal Services			1,248	1,248
All Other			35	35
		Total	1,283	1,283
			2021-22	2022-23
ative: Provides funding for cost increases for services provided by the Office of the	e Attorney General.		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	e Attorney General.			
	e Attorney General.		41,136	<b>2022-23</b> 52,449
OTHER SPECIAL REVENUE FUNDS	e Attorney General.	 Total		
OTHER SPECIAL REVENUE FUNDS	e Attorney General. Actual	Total <u>Current</u>	41,136	52,449
OTHER SPECIAL REVENUE FUNDS			41,136 41,136	52,449 52,449
OTHER SPECIAL REVENUE FUNDS	<u>Actual</u>	<u>Current</u>	41,136 41,136 Budgeted	52,449 52,449 Budgeted
OTHER SPECIAL REVENUE FUNDS All Other	<u>Actual</u>	<u>Current</u>	41,136 41,136 Budgeted	52,449 52,449 Budgeted
OTHER SPECIAL REVENUE FUNDS All Other  Seed Program Summary - OTHER SPECIAL REVENUE FUNDS	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	41,136 41,136 Budgeted 2021-22	52,449 52,449 Budgeted 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  Seed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Actual 2019-20 10.000	Current 2020-21 10.000	41,136 41,136 Budgeted 2021-22	52,449 52,449 Budgeted 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  Seed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Positions - FTE COUNT	Actual 2019-20 10.000 0.770	Current 2020-21 10.000 0.770	41,136 41,136 Budgeted 2021-22 10.000 0.847	52,449 52,449  Budgeted 2022-23  10.000 0.847

## MANUFACTURED HOUSING BOARD 0351

#### What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		22,486	22,486	22,486	22,486
	Total	22,486	22,486	22,486	22,486
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		22,486	22,486	22,486	22,486
	Total	22,486	22,486	22,486	22,486

# NURSING - BOARD OF 0372

# What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
rogram S	Summary - FEDERAL EXPENDITURES FUND					
All	Other		10,144	10,144	10,144	10,144
		Total	10,144	10,144	10,144	10,144
Program S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Pe	rsonal Services		637,810	651,543	679,769	690,075
All	Other		551,868	551,343	551,343	551,343
		Total	1,189,678	1,202,886	1,231,112	1,241,418
					2021-22	2022-23
nitiative:	Provides funding for the approved reclassification of one Service Executive II position and provides funding for related			n to a Public		
		a 7 iii Otrior cost	<b>5.</b>			
	FHER SPECIAL REVENUE FUNDS ersonal Services				121,174	43,940
	Other				3,372	1,223
7				Total	124,546	45,163
nitiative:	Provides funding for increased costs as a result of higher S <sup>-</sup>	ΓΑ-CAP rates			2021-22	2022-23
	THER SPECIAL REVENUE FUNDS Other				9,627	9,915
				Total	9,627	9,915
			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
evised P	rogram Summary - FEDERAL EXPENDITURES FUND					
All	Other		10,144	10,144	10,144	10,144
		Total	10,144	10,144	10,144	10,144
evised P	rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Pe	rsonal Services		637,810	651,543	800,943	734,015
All	Other		551,868	551,343	564,342	562,481
		Total	1,189,678	1,202,886	1,365,285	1,296,496

## OFFICE OF SECURITIES 0943

#### What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - FEDERAL EXPENDITURES FUND		2019-20	2020-21	2021-22	2022-23
•		40.440	40.440	40.440	40.440
All Other	_	10,113	10,113	10,113	10,113
	Total	10,113	10,113	10,113	10,113
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,621,821	1,645,874	1,747,761	1,765,975
All Other		422,361	422,361	422,361	422,361
	Total	2,044,182	2,068,235	2,170,122	2,188,336
				2021-22	2022-23
nitiative: Provides funding for additional professional services Training Fund account.	contracts in the S	Securities Investor E	ducation and		
OTHER OREGIAL REVENUE FLANCE					
OTHER SPECIAL REVENUE FUNDS All Other				51,133	51,133
			Total	51,133	51,133
				2021-22	2022-23
nitiative: Provides funding for additional cellular phone service c related STA-CAP charges.	osts, portal fees rela	ted to online licensing	g services and		
OTHER SPECIAL REVENUE FUNDS					
All Other				2,250	2,250
			Total	2,250	2,250
				2021-22	2022-23
itiative: Provides funding for witness fees, expenses for judicial	proceedings and rel	ated STA-CAP charg	jes.		
OTHER SPECIAL REVENUE FUNDS					
All Other				13,294	35,794
			Total	13,294	35,794
				2021-22	2022-23
<b>ilitiative:</b> Provides funding for cost increases for services provide	ed by the Office of the	e Attorney General.			
OTHER SPECIAL REVENUE FUNDS					
All Other				23,959	36,230
			Total	23,959	36,230

Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS All Other Total 13,049	5,340 <b>022-23</b> 3,049
All Other Total 15,340 15,340 Total 15,340 15,340 Total 15,340 15,340  2021-22 2022  Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS All Other 13,049 13,049 Total 13,049 13,049 Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS	5,340 022-23 3,049 3,049 022-23
All Other 15,340	5,340 022-23 3,049 3,049 022-23
Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS  All Other Total 13,049 13,049  Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS	<b>022-23</b> 3,049 3,049 <b>022-23</b>
Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS  All Other  Total  13,049 13,0	3,049 3,049 <b>022-23</b>
Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS  All Other  Total  13,049 13,0	3,049 3,049 <b>022-23</b>
OTHER SPECIAL REVENUE FUNDS  All Other  Total  Total  13,049 14,049 14,049 15,0	3,049 <b>022-23</b>
All Other  Total  Total  13,049  13,049  13,049  13,049  2021-22  2022  Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS	3,049 <b>022-23</b>
Total 13,049 13,049  2021-22 2022  Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS	3,049 <b>022-23</b>
2021-22 2022  Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS	022-23
Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS	
Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.  OTHER SPECIAL REVENUE FUNDS	
OTHER SPECIAL REVENUE FUNDS	5,113
	5,113
All Other 5,113 5,11	5,113
Total 5,113 5,11	5,113
	022-23
Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.	
OTHER SPECIAL REVENUE FUNDS	
All Other 25,465 25,87	5,877
Total 25,465 25,87	5,877
Actual Current Budgeted Budge	dgeted
2019-20 2020-21 2021-22 2022-	
Revised Program Summary - FEDERAL EXPENDITURES FUND	
All Other 10,113 10,113 10,113 10,1	10,113
	10,113
	,
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	
	16.000
Personal Services 1,621,821 1,645,874 1,747,761 1,765,9	
	07,147
Total 2,044,182 2,068,235 2,319,725 2,373,1	'3,122

# OPTOMETRY - BOARD OF 0385

# What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	54,283	56,783	61,755	62,244
All Other	30,492	28,359	28,359	28,359
 Total	84,775	85,142	90,114	90,603
			2021-22	2022-23
itiative: Provides funding for cost increases for services provided by the Office of the	Attorney General.			
OTHER SPECIAL REVENUE FUNDS				
All Other			4,736	5,166
		Total	4,736	5,166
			2021-22	2022-23
tiative: Provides funding for increased rent costs and related STA-CAP charges.				
OTHER SPECIAL REVENUE FUNDS				
All Other			592	592
		Total	592	592
			2021-22	2022-23
tiative: Provides funding for increased costs as a result of higher STA-CAP rates.				
OTHER SPECIAL REVENUE FUNDS				
All Other			1,743	1,780
		Total	1,743	1,780
	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
evised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	54,283	56,783	61,755	62,244
All Other	30,492	28,359	35,430	35,897
 Total	84,775	85,142	97,185	98,141

### OSTEOPATHIC LICENSURE - BOARD OF 0383

### What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,285	97,411	102,974	104,146
All Other		168,500	168,500	168,500	168,500
	Total	264,785	265,911	271,474	272,646
				2021-22	2022-23
ative: Provides funding for cost increases for services provided by the	Office of the	Attorney General.			
OTHER SPECIAL REVENUE FUNDS	Office of the	Attorney General.		2 601	7 283
, ,	Office of the A	Attorney General.	 Total	2,601	7,283 7,283
OTHER SPECIAL REVENUE FUNDS	Office of the <i>i</i>	Attorney General.  Actual	Total  Current		•
OTHER SPECIAL REVENUE FUNDS	Office of the <i>i</i>	·		2,601	7,283
OTHER SPECIAL REVENUE FUNDS All Other	Office of the A	<u>Actual</u>	<u>Current</u>	2,601	7,283
OTHER SPECIAL REVENUE FUNDS	Office of the <i>i</i>	<u>Actual</u>	<u>Current</u>	2,601	7,283
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE FUNDS	Office of the A	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	2,601 <u>Budgeted</u> 2021-22	7,283 <u>Budgeted</u> 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  Sed Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Office of the A	Actual 2019-20	Current 2020-21 1.000	2,601  Budgeted  2021-22	7,283  Budgeted 2022-23

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,212,404	1,254,287	1,372,737	1,417,758
All Other		149,088	149,088	149,088	149,088
	Total	1,361,492	1,403,375	1,521,825	1,566,846
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,212,404	1,254,287	1,372,737	1,417,758
All Other		149,088	149,088	149,088	149,088
	Total	1,361,492	1,403,375	1,521,825	1,566,846

Program Evaluation and Government Accountability, Office of

# OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

#### What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,212,404	1,254,287	1,372,737	1,417,758
All Other		149,088	149,088	149,088	149,088
	Total	1,361,492	1,403,375	1,521,825	1,566,846
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,212,404	1,254,287	1,372,737	1,417,758
All Other		149,088	149,088	149,088	149,088
	Total	1,361,492	1,403,375	1,521,825	1,566,846

#### Property Tax Review, State Board of

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Personal Services		6,000	6,000	6,000	6,000
All Other		83,565	83,565	83,565	83,565
	Total	89,565	89,565	89,565	89,565
Department Summary - GENERAL FUND					
Personal Services		6,000	6,000	6,000	6,000
All Other		80,565	80,565	80,565	80,565
	Total	86,565	86,565	86,565	86,565
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

### Property Tax Review, State Board of

### PROPERTY TAX REVIEW - STATE BOARD OF 0357

#### What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND		2010-20	2020-21	2021-22	2022-20
Personal Services		6,000	6,000	6,000	6,000
All Other		80,565	80,565	80,565	80,565
	Total	86,565	86,565	86,565	86,565
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		6,000	6,000	6,000	6,000
411.041					
All Other		80,565	80,565	80,565	80,565
All Other	 Total	80,565 86,565	80,565 86,565	80,565 86,565	80,565
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	•	· · · · · · · · · · · · · · · · · · ·	·	<del></del>
	Total	•	· · · · · · · · · · · · · · · · · · ·	·	<del></del>

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other	_	1,575,000	1,650,000	1,650,000	1,650,000
	Total	1,575,000	1,650,000	1,650,000	1,650,000
Department Summary - GENERAL FUND					
All Other	_	1,575,000	1,650,000	1,650,000	1,650,000
	Total	1,575,000	1,650,000	1,650,000	1,650,000

**Public Broadcasting Corporation, Maine** 

#### MAINE PUBLIC BROADCASTING CORPORATION 0033

### What the Budget purchases:

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		1,575,000	1,650,000	1,650,000	1,650,000
	Total	1,575,000	1,650,000	1,650,000	1,650,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		1,575,000	1,650,000	1,650,000	1,650,000
	Total	1,575,000	1,650,000	1,650,000	1,650,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		625.000	625.000	628.000	628.000
Personal Services		72,858,193	73,607,462	79,937,502	81,131,555
All Other		52,932,283	52,803,104	52,116,919	52,285,878
Capital Expenditures		976,480	796,464	97,782	97,782
	Total	126,766,956	127,207,030	132,152,203	133,515,215
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		381.000	382.000	382.000	382.000
Personal Services		31,629,812	32,067,509	35,037,614	35,604,854
All Other		20,454,772	20,455,694	19,065,308	19,208,614
Capital Expenditures		135,900			
	Total	52,220,484	52,523,203	54,102,922	54,813,468
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		75.000	75.000	75.000	75.000
Personal Services		21,337,082	21,434,330	23,531,721	23,865,546
All Other		9,274,893	9,239,206	8,486,592	8,564,036
Capital Expenditures		426,994	378,004		
	Total	31,038,969	31,051,540	32,018,313	32,429,582
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	15.000	15.000
Personal Services		1,884,604	1,926,808	2,205,160	2,232,201
All Other		9,754,227	9,770,978	10,456,691	10,390,570
	Total	11,638,831	11,697,786	12,661,851	12,622,771
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		91.000	90.000	92.000	92.000
Personal Services		12,152,815	12,098,340	13,059,607	13,156,377
All Other		12,814,828	12,703,726	13,251,552	13,258,626
Capital Expenditures		413,586	418,460	97,782	97,782
	Total	25,381,229	25,220,526	26,408,941	26,512,785
Department Summary - CONSOLIDATED EMERGENCY COMMUNICAT	TIONS FUND				
Positions - LEGISLATIVE COUNT		64.000	64.000	64.000	64.000
Personal Services		5,853,880	6,080,475	6,103,400	6,272,577
All Other		633,563	633,500	856,776	864,032
	Total	6,487,443	6,713,975	6,960,176	7,136,609

### ADMINISTRATION - PUBLIC SAFETY 0088

#### What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u>	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND	2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	236,695	237,168	275,441	279,409
All Other	869,782	874,821	874,821	874,821
- Total	1,106,477	1,111,989	1,150,262	1,154,230
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	124,490	126,929	146,531	150,093
All Other	694,454	692,205	692,205	692,205
- Total	818,944	819,134	838,736	842,298
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	154,312	178,174	181,052	187,846
All Other	2,000,662	2,000,712	2,000,712	2,000,712
- Total	2,154,974	2,178,886	2,181,764	2,188,558
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	210,428	211,234	226,023	227,379
All Other	238,207	238,207	238,207	238,207
Total	448,635	449,441	464,230	465,586
			2021-22	2022-23
Initiative: Provides funding for professional services to align with available resource	9S.			
OTHER SPECIAL REVENUE FUNDS				
All Other			15,843	18,199
		Total	15,843	18,199
			2021-22	2022-23
Initiative: Reduces funding for office supplies costs.				
GENERAL FUND				
All Other			(335)	(335)
		Total	(335)	(335)
	<u>Actual</u>	Current	Budgeted	Budgeted
Deviced Decrees Common CENEDAL CON	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		236,695	237,168	275,441	279,409
All Other		869,782	874,821	874,486	874,486
	Total	1,106,477	1,111,989	1,149,927	1,153,895
Revised Program Summary - HIGHWAY FUND - Information	onal				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		124,490	126,929	146,531	150,093
All Other		694,454	692,205	692,205	692,205
	Total	818,944	819,134	838,736	842,298
Revised Program Summary - FEDERAL EXPENDITURES	FUND				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		154,312	178,174	181,052	187,846
All Other		2,000,662	2,000,712	2,000,712	2,000,712
	Total	2,154,974	2,178,886	2,181,764	2,188,558
Revised Program Summary - OTHER SPECIAL REVENUE	FUNDS				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		210,428	211,234	226,023	227,379
All Other		238,207	238,207	254,050	256,406
	Total	448,635	449,441	480,073	483,785

# BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

#### What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		88,357	88,983	91,140	92,054
All Other		12,091	12,091	12,091	12,091
7	Total	100,448	101,074	103,231	104,145
				2021-22	2022-23
Initiative: Reduces funding for office supplies costs.					
GENERAL FUND					
All Other				(119)	(119)
			Total	(119)	(119)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		88,357	88,983	91,140	92,054
All Other		12,091	12,091	11,972	11,972
י	Total	100,448	101,074	103,112	104,026

# CAPITOL POLICE - BUREAU OF 0101

# What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

		<u>Actual</u>	Current	Budgeted	Budgeted
TO STATE OF THE PART OF THE PA		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,271,261	1,270,857	1,382,215	1,396,482
All Other		128,961	115,377	115,377	115,377
Т	otal	1,400,222	1,386,234	1,497,592	1,511,859
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		450,000	454,996	481,738	485,196
All Other		48,754	48,754	48,754	48,754
Т	otal	498,754	503,750	530,492	533,950
				2021-22	2022-23
nitiative: Provides funding for the purchase of equipment and technology	in the Bur	eau of Capital Po	olice program,		
Federal Expenditures Fund.					
FEDERAL EXPENDITURES FUND All Other				5,000	5,000
			Total	5,000	5,000
			Total	5,000 <b>2021-22</b>	5,000 <b>2022-23</b>
	blished by th	he Department of			
nitiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND	blished by th	he Department of		2021-22	2022-23
<b>nitiative:</b> Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.	blished by th	he Department of	Administrative	<b>2021-22</b> 7,422	<b>2022-23</b> 7,422
nitiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND	blished by th	he Department of		2021-22	2022-23
nitiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND	blished by th	he Department of Actual	Administrative	<b>2021-22</b> 7,422	<b>2022-23</b> 7,422
itiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND  All Other	blished by th		Administrative  Total	7,422 7,422	<b>2022-23</b> 7,422 7,422
ilitiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND  All Other	blished by th	<u>Actual</u>	Administrative  Total  Current	7,422 7,422 Budgeted	7,422 7,422 Budgeted
nitiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND  All Other	blished by th	<u>Actual</u>	Administrative  Total  Current	7,422 7,422 Budgeted	7,422 7,422 Budgeted
nitiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND	blished by th	<u>Actual</u> 2019-20	Administrative  Total  Current 2020-21	7,422 7,422 Budgeted 2021-22	7,422 7,422 Budgeted 2022-23
ilitiative: Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	blished by th	<u>Actual</u> <b>2019-20</b> 15.500	Administrative  Total  Current 2020-21	7,422 7,422 Budgeted 2021-22	7,422 7,422  Budgeted 2022-23
itiative: Provides funding to meet the current technology rates set and pu and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	blished by th	Actual 2019-20 15.500 1,271,261	Administrative  Total  Current 2020-21  15.500 1,270,857	7,422 7,422 8udgeted 2021-22 15.500 1,382,215	7,422 7,422 Budgeted 2022-23 15.500 1,396,482
itiative: Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2019-20 15.500 1,271,261 128,961	Total  Current 2020-21  15.500 1,270,857 115,377	7,422 7,422  8udgeted 2021-22  15.500 1,382,215 122,799	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799
nitiative: Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other		Actual 2019-20 15.500 1,271,261 128,961	Total  Current 2020-21  15.500 1,270,857 115,377	7,422 7,422  8udgeted 2021-22  15.500 1,382,215 122,799	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799
All Other  Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  Positions - LEGISLATIVE COUNT Personal Services All Other  Tevised Program Summary - FEDERAL EXPENDITURES FUND All Other		Actual 2019-20 15.500 1,271,261 128,961	Total  Current 2020-21  15.500 1,270,857 115,377	7,422 7,422  8udgeted 2021-22  15.500 1,382,215 122,799 1,505,014	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281
nitiative: Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Tevised Program Summary - FEDERAL EXPENDITURES FUND All Other	otal	Actual 2019-20 15.500 1,271,261 128,961 1,400,222	Total  Current 2020-21  15.500 1,270,857 115,377 1,386,234	7,422 7,422 8udgeted 2021-22 15.500 1,382,215 122,799 1,505,014 5,000	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281  5,000
nitiative: Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Tevised Program Summary - FEDERAL EXPENDITURES FUND All Other	otal	Actual 2019-20 15.500 1,271,261 128,961 1,400,222	Total  Current 2020-21  15.500 1,270,857 115,377 1,386,234	7,422 7,422 8udgeted 2021-22 15.500 1,382,215 122,799 1,505,014 5,000	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281  5,000
nitiative: Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Tevised Program Summary - FEDERAL EXPENDITURES FUND All Other	otal	Actual 2019-20 15.500 1,271,261 128,961 1,400,222	Total  Current 2020-21  15.500 1,270,857 115,377 1,386,234	7,422 7,422 8udgeted 2021-22 15.500 1,382,215 122,799 1,505,014 5,000 5,000	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281  5,000 5,000
nitiative: Provides funding to meet the current technology rates set and pure and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  Tevised Program Summary - FEDERAL EXPENDITURES FUND All Other  Tevised Program Summary - OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	otal	Actual 2019-20 15.500 1,271,261 128,961 1,400,222	Total  Current 2020-21  15.500 1,270,857 115,377 1,386,234	7,422 7,422 8udgeted 2021-22 15.500 1,382,215 122,799 1,505,014 5,000 5,000	7,422 7,422  8udgeted 2022-23  15.500 1,396,482 122,799 1,519,281  5,000 5,000

# COMPUTER CRIMES 0048

### What the Budget purchases:

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
	2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,223,599	1,247,569	1,335,677	1,367,825
All Other	684,882	517,421	517,421	517,421
То	tal 1,908,481	1,764,990	1,853,098	1,885,246
			2021-22	2022-23
tiative: Reduces funding in the General Fund and Highway Fund to recogni-	ze savings in technology cos	ts.		
GENERAL FUND			(000)	(000)
All Other			(380)	(380)
		Total	(380)	(380)
			2021-22	2022-23
tiative: Reduces funding for office supplies costs.				
GENERAL FUND				
All Other			(500)	(500)
		Total	(500)	(500)
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
vised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
	1,223,599	1,247,569	1,335,677	1,367,825
Personal Services	1,223,599	.,,		,,-
Personal Services All Other	684,882	517,421	516,541	516,541

### CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

#### What the Budget purchases:

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	5,853,880	6,080,475	6,094,502	6,268,514
All Other	633,563	633,500	633,500	633,500
 Total	6,487,443	6,713,975	6,728,002	6,902,014
			2021-22	2022-23
Initiative: Provides funding to include 2 Emergency Dispatch System Administrator plan pursuant to Public Law 2019, chapter 537.	positions in the spec	cial retirement		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Personal Services			8,898	4,063
All Other			157	162
		Total	9,055	4,225
			2021-22	2022-23
Initiative: Provides funding for an increase in legal services costs provided by the Office	ce of the Maine Attorn	ney General.		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
All Other			4,159	4,159
		Total	4,159	4,159
			2021-22	2022-23
Initiative: Provides funding for in-state travel in the Consolidated Emergency Commun	nications program.			
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND All Other			9,358	9,358
All Other		Total	9,358	9,358
			2004 20	0000 00
Initiative: Provides funding for clothing and employee training.			2021-22	2022-23
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND All Other			6,589	6,606
, iii Suici		Total	6,589	6,606
		rotai	0,000	0,000
			2021-22	2022-23
<b>Initiative:</b> Provides funding to meet the current technology rates set and published by and Financial Services, Office of Information Technology.	y the Department of	Administrative		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
All Other			52,027	51,912
		Total	52,027	51,912

				2021-22	2022-23
Initiative: Provides funding for an increase in STA-CAP charges.					
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND					
All Other				150,986	158,335
			Total	150,986	158,335
			_		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUN	NICATIONS	FUND			
Positions - LEGISLATIVE COUNT		64.000	64.000	64.000	64.000
Personal Services		5,853,880	6,080,475	6,103,400	6,272,577
All Other		633,563	633,500	856,776	864,032
	Total	6,487,443	6,713,975	6,960,176	7,136,609

### CRIMINAL JUSTICE ACADEMY 0290

#### What the Budget purchases:

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shellfish wardens. The Criminal Justice Academy's Board of Trustees sets mandatory agency standards, approves and revises training programs and reviews complaints regarding law enforcement and corrections officers' certifications. The Criminal Justice Academy is the training facility for in-service classes which include supervision, executive training, tactical and evidence collection training as well as many specialized instructor development training courses.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	833,077	833,077
	Total	692,978	980,464	996,735	997,900
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000
Personal Services		1,021,395	883,027	877,155	899,448
All Other		315,931	132,265	132,265	132,265
	Total	1,337,326	1,015,292	1,009,420	1,031,713
				2021-22	2022-23
Initiative: Provides funding for an increase in STA-CAP charges.					
OTHER SPECIAL REVENUE FUNDS					
All Other					2,451
			Total	0	2,451
				2021-22	2022-23
Initiative: Reduces funding for office supplies costs.					
GENERAL FUND All Other				(4,379)	(4,379)
7 iii Guidi			Total	(4,379)	(4,379)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	828,698	828,698
	Total	692,978	980,464	992,356	993,521
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000
Personal Services		1,021,395	883,027	877,155	899,448
All Other		315,931	132,265	132,265	134,716
	Total	1,337,326	1,015,292	1,009,420	1,034,164

### DIVISION OF BUILDING CODES AND STANDARDS Z073

### What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2013-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		1.000	1.000	1 000	1.000
Personal Services		1.000 69,178	1.000 72,584	1.000 70,079	73,573
All Other		38,404	38,404	38,404	73,573 38,404
7 iii Outoi		30,404	30,404	30,404	
	Total	107,582	110,988	108,483	111,977
				2021-22	2022-23
Initiative: Provides funding for the maintenance and support costs contracted technology costs related to online certification a			t system and		
OTHER SPECIAL REVENUE FUNDS					
All Other				7,934	7,934
			Total	7,934	7,934
				2021-22	2022-23
Initiative: Continues one Public Safety Inspector III position, continuing for related All Other costs.	nued by Financial	Order 001066 F1	and provides		
OTHER SPECIAL REVENUE FUNDS				4.000	4.000
Positions - LEGISLATIVE COUNT  Personal Services				1.000	1.000 90,731
All Other				86,401 5,469	5,564
, Gald.			Total	91,870	96,295
			rotal	,	,
				2021-22	2022-23
Initiative: Provides funding to meet the current technology rates set and Financial Services, Office of Information Technology.	and published by	the Department of A	Administrative		
OTHER SPECIAL REVENUE FUNDS					
All Other				2,566	2,566
			Total	2,566	2,566
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	2.000	2.000
Personal Services		69,178	72,584	156,480	164,304
All Other		38,404	38,404	54,373	54,468
	Total	107,582	110,988	210,853	218,772

# DRUG ENFORCEMENT AGENCY 0388

#### What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

Total  Gram Summary - FEDERAL EXPENDITURES FUND  All Other  1	3.000 247,745 ,181,030 ,428,775 ,328,103 ,328,103 256,419 256,419 der 001098 F1	3.000 251,993 6,277,564 6,529,557 1,340,386 1,340,386 256,419 256,419	3.000 286,181 6,277,564 6,563,745 1,340,386 1,340,386 256,419 256,419 2021-22	3.000 287,989 6,277,564 6,565,553 1,340,386 1,340,386 256,419 256,419 2022-23
Positions - LEGISLATIVE COUNT Personal Services All Other  Total  Gram Summary - FEDERAL EXPENDITURES FUND  All Other  Total  Total	247,745 ,181,030 ,428,775 ,328,103 ,328,103 ,256,419 256,419	251,993 6,277,564 6,529,557 1,340,386 1,340,386 256,419	286,181 6,277,564 6,563,745 1,340,386 1,340,386 256,419 2021-22	287,989 6,277,564 6,565,553 1,340,386 1,340,386 256,419 2022-23
Personal Services All Other  Total  Total  Gram Summary - FEDERAL EXPENDITURES FUND  All Other  Total  Total  1  Total	247,745 ,181,030 ,428,775 ,328,103 ,328,103 ,256,419 256,419	251,993 6,277,564 6,529,557 1,340,386 1,340,386 256,419	286,181 6,277,564 6,563,745 1,340,386 1,340,386 256,419 2021-22	287,989 6,277,564 6,565,553 1,340,386 1,340,386 256,419 2022-23
gram Summary - FEDERAL EXPENDITURES FUND  All Other  Total	,181,030 ,428,775 ,328,103 ,328,103 ,256,419 256,419	6,277,564 6,529,557 1,340,386 1,340,386 256,419	6,277,564 6,563,745 1,340,386 1,340,386 256,419 256,419 2021-22 1.000 70,079	6,277,564 6,565,553 1,340,386 1,340,386 256,419 256,419 2022-23
gram Summary - FEDERAL EXPENDITURES FUND  All Other  Total  Total  1  Total	,328,103 ,328,103 ,328,103 ,256,419	6,529,557 1,340,386 1,340,386 256,419	1,340,386 1,340,386 256,419 256,419 2021-22	6,565,553  1,340,386  1,340,386  256,419  2022-23
All Other  Total  Total  In Total  In Total	,328,103 ,328,103 256,419 256,419	1,340,386 1,340,386 256,419 256,419	1,340,386 1,340,386 256,419 256,419 2021-22 1.000 70,079	1,340,386 1,340,386 256,419 256,419 2022-23
All Other  Total  Total  1  gram Summary - OTHER SPECIAL REVENUE FUNDS  All Other  Total	.328,103 256,419 256,419	1,340,386 256,419 256,419	1,340,386 256,419 256,419 2021-22	1,340,386 256,419 256,419 2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS  All Other  Total	.328,103 256,419 256,419	1,340,386 256,419 256,419	1,340,386 256,419 256,419 2021-22	1,340,386 256,419 256,419 2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS  All Other  Total  Total  All Other  Continues one Office Associate II position previously established by Financial Ordending for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  active: Provides one-time funding for travel, rent, repairs, employee training, technology a	256,419 256,419	256,419 256,419	256,419 256,419 2021-22 1.000 70,079	256,419 256,419 2022-23
All Other  Total  Total  Total  Total  Total  Total  Total  Total  Total  All Other:  Continues one Office Associate II position previously established by Financial Orn funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Total	256,419	256,419	256,419 2021-22 1.000 70,079	256,419 2022-23
Total	256,419	256,419	256,419 2021-22 1.000 70,079	256,419 2022-23
iative: Continues one Office Associate II position previously established by Financial Ori funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other			2021-22 1.000 70,079	<b>2022-23</b>
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides one-time funding for travel, rent, repairs, employee training, technology a	der 001098 F1	and provides	1.000 70,079	1.000
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides one-time funding for travel, rent, repairs, employee training, technology a	der 001098 F1	and provides	1.000 70,079	1.000
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services  All Other  iative: Provides one-time funding for travel, rent, repairs, employee training, technology a	der 001098 F1	and provides	70,079	
iative: Provides one-time funding for travel, rent, repairs, employee training, technology a				2 1/12
		Total	73,207	76,715
			2021-22	2022 22
	nd related STA	A-CAP to align	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other			183,536	183,536
		Total	183,536	183,536
			2021-22	2022-23
iative: Provides funding for increased rent rates.				
FEDERAL EXPENDITURES FUND			47.400	47.400
All Other			47,192	47,192
		Total	47,192	47,192
			2021-22	2022-23
iative: Reduces funding for office supplies costs.				
GENERAL FUND			(3,350)	(3,350)
All Other				(3.350)

# Public Safety, Department of

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		247,745	251,993	286,181	287,989
All Other		6,181,030	6,277,564	6,274,214	6,274,214
	Total	6,428,775	6,529,557	6,560,395	6,562,203
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,328,103	1,340,386	1,571,114	1,571,114
	Total	1,328,103	1,340,386	1,571,114	1,571,114
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				70,079	73,573
All Other		256,419	256,419	259,547	259,561
	Total	256,419	256,419	329,626	333,134

### EMERGENCY MEDICAL SERVICES 0485

#### What the Budget purchases:

The Maine Emergency Medical Services (EMS) program serves as the primary regulatory body for EMS including, but not limited to, training, emergency medical dispatchers (EMDs), EMD centers, equipment, EMS clinicians, vehicles, services, and clinical care protocols for the EMS system in the State of Maine. In doing so, Maine EMS assists, coordinates and delivers training programs for EMS clinicians, EMS administrative staff, and emergency medical dispatchers. Maine EMS works to convene a diverse group of stakeholders throughout the state to collaborate and solve some of these system's most pressing issues. The budget allocated to Maine EMS allows for continued programming including quality assurance/improvement projects, community paramedicine projects, clinical oversight, management of health data, trauma system management, education oversight, inspections and investigations.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
rogram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		500,566	464,364	433,459	449,955
All Other	_	601,473	601,473	601,473	601,473
	Total	1,102,039	1,065,837	1,034,932	1,051,428
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,377	207,274	211,522	213,521
All Other		59,608	59,677	59,677	59,677
	Total	261,985	266,951	271,199	273,198
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		50,104	40,557	38,701	40,292
All Other		102,546	102,349	102,349	102,349
	Total	152,650	142,906	141,050	142,641
				2021-22	2022-23
nitiative: Reallocates the cost of one Emergency Medical Services Lic 60% General Fund and 40% Other Special Revenue Funds			eneral Fund to		
GENERAL FUND					
Personal Services				(36,386)	(37,856)
			Total	(36,386)	(37,856)
OTHER SPECIAL REVENUE FUNDS					
Personal Services				36,386	37,856
All Other				1,446	1,505
			Total	37,832	39,361
sitiativa. Continues and Dusiness Cystems Administrator position serv	stinged by Finan	oial Order 001000 Fr	1 and provides	2021-22	2022-23
<b>nitiative:</b> Continues one Business Systems Administrator position confunding for related All Other costs.	itilitided by Fillan	iciai Ordei 001099 Fi	i and provides		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				104,650	109,070
All Other			_	37,565	37,741
			Total	142,215	146,811

				2021-22	2022-23
itiative: Reduces funding for office supplies costs.					
GENERAL FUND					
Personal Services				(335)	(335)
			Total	(335)	(335)
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		500,566	464,364	396,738	411,764
All Other		601,473	601,473	601,473	601,473
	Total	1,102,039	1,065,837	998,211	1,013,237
evised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	3.000	3.000
Personal Services		202,377	207,274	316,172	322,591
All Other		59,608	59,677	97,242	97,418
	Total	261,985	266,951	413,414	420,009
evised Program Summary - OTHER SPECIAL REVENUE FUND	os				
Personal Services		50,104	40,557	75,087	78,148
All Other		102,546	102,349	103,795	103,854
	Total	152,650	142,906	178,882	182,002

# FIRE MARSHAL - OFFICE OF 0327

# What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		669,796	664,312	734,533	744,857
All Other		52,519	49,519	49,519	49,519
Capital Expenditures		28,000			
	Total	750,315	713,831	784,052	794,376
gram Summary - FEDERAL EXPENDITURES FUND					
All Other		101,675	101,675	101,675	101,675
	Total	101,675	101,675	101,675	101,675
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Personal Services		3,654,153	3,678,390	4,036,174	4,086,941
All Other		989,628	989,408	989,408	989,408
Capital Expenditures		76,426	71,186		
	Total	4,720,207	4,738,984	5,025,582	5,076,349
iative: Provides funding for the approved reclassification of c	one Fire Investigator c	position to a Senior Fi	re Investigator	2021-22	2022-23
ciative: Provides funding for the approved reclassification of c position, effective December 13, 2019, and provides for			re Investigator	2021-22	2022-23
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS			re Investigator		
position, effective December 13, 2019, and provides for the Special Revenue Funds Personal Services			re Investigator	27,600	14,356
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS			_	27,600 604	14,356 314
position, effective December 13, 2019, and provides for the Special Revenue Funds Personal Services			re Investigator Total	27,600	14,356
position, effective December 13, 2019, and provides for the Special Revenue Funds Personal Services			_	27,600 604	14,356 314
position, effective December 13, 2019, and provides for the Special Revenue Funds Personal Services	unding for related All unding for related All unding for related All unding for related All unding for related	Other costs.	Total	27,600 604 28,204	14,356 314 14,670
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS	unding for related All unding for related All unding for related All unding for related All unding for related	Other costs.	Total	27,600 604 28,204 <b>2021-22</b>	14,356 314 14,670 2022-23
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Stative: Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services	unding for related All unding for related All unding for related All unding for related All unding for related	Other costs.	Total	27,600 604 28,204 <b>2021-22</b>	14,356 314 14,670 <b>2022-23</b>
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS	unding for related All unding for related All unding for related All unding for related All unding for related	Other costs.	Total  Ins Supervisor If for related All	27,600 604 28,204 <b>2021-22</b> 75,520 1,652	14,356 314 14,670 <b>2022-23</b> 29,493 645
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  iative: Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services	unding for related All unding for related All unding for related All unding for related All unding for related	Other costs.	Total	27,600 604 28,204 <b>2021-22</b>	14,356 314 14,670 <b>2022-23</b>
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Stative: Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services	unding for related All unding for related All unding for related All unding for related All unding for related	Other costs.	Total  Ins Supervisor If for related All	27,600 604 28,204 <b>2021-22</b> 75,520 1,652	14,356 314 14,670 <b>2022-23</b> 29,493 645
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Stative: Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services	one Public Safety Lic tive August 12, 2019,	eensing and Inspection and provides funding	Total  Ins Supervisor If for related All  Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652 77,172	14,356 314 14,670 <b>2022-23</b> 29,493 645 30,138
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  diative: Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	one Public Safety Lic tive August 12, 2019,	eensing and Inspection and provides funding	Total  Ins Supervisor If for related All  Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652 77,172	14,356 314 14,670 <b>2022-23</b> 29,493 645 30,138
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Clative: Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Clative: Provides funding to include one Assistant State Fire Min Public Law 2019, chapter 482.	one Public Safety Lic tive August 12, 2019,	eensing and Inspection and provides funding	Total  Ins Supervisor If for related All  Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652 77,172	14,356 314 14,670 <b>2022-23</b> 29,493 645 30,138
position, effective December 13, 2019, and provides for OTHER SPECIAL REVENUE FUNDS Personal Services All Other  citative: Provides funding for the approved reclassification of position to a Public Service Manager II position, effect Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  citative: Provides funding to include one Assistant State Fire Main Public Law 2019, chapter 482.  GENERAL FUND	one Public Safety Lic tive August 12, 2019,	eensing and Inspection and provides funding	Total  Ins Supervisor If for related All  Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652 77,172 <b>2021-22</b>	14,356 314 14,670 2022-23 29,493 645 30,138 2022-23

other Special Revenue Funds  Capital Expenditures	al.			
Capital Expenditures				
			97,782	97,782
		Total	97,782	97,782
			2021-22	2022-23
tive: Provides funding for increased rent rates.				
OTHER SPECIAL REVENUE FUNDS				
All Other			17,372	17,372
		Total	17,372	17,372
			2021-22	2022-23
ntive: Provides funding to meet the current technology rates set and published by the	ne Department of	Administrative		
and Financial Services, Office of Information Technology.	o Boparanoni or /			
OTHER SPECIAL REVENUE FUNDS				
All Other			26,290	26,460
		Total	26,290	26,460
			0004.00	2022 22
Atture. Provides funding for an increase in CTA CAR shares			2021-22	2022-23
titive: Provides funding for an increase in STA-CAP charges.				
OTHER SPECIAL REVENUE FUNDS				
All Other			52,710	55,943
		Total	52,710	55,943
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
sed Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	669,796	664,312	751,623	762,035
All Other	52,519	49,519	49,519	49,519
Capital Expenditures	28,000			
Total	750,315	713,831	801,142	811,554
sed Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
sed Program Summary - OTHER SPECIAL REVENUE FUNDS				
Posting LEGIGLATINE COUNTY	33.000	33.000	33.000	33.000
Positions - LEGISLATIVE COUNT	20.000			
Positions - LEGISLATIVE COUNT  Personal Services	3,654.153	3,678.390	4,139.294	4,130.790
Personal Services	3,654,153 989.628	3,678,390 989,408	4,139,294 1.088.036	4,130,790 1.090.142
	3,654,153 989,628 76,426	3,678,390 989,408 71,186	4,139,294 1,088,036 97,782	4,130,790 1,090,142 97,782

# GAMBLING CONTROL BOARD Z002

#### What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		1,351,715	1,362,466	1,481,531	1,503,231
All Other		4,442	4,442	4,442	4,442
	Total	1,356,157	1,366,908	1,485,973	1,507,673
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,079	70,522	74,414	75,022
All Other		8,167,107	8,240,375	8,240,375	8,240,375
	Total	8,237,186	8,310,897	8,314,789	8,315,397
				2021-22	2022-23
itiative: Provides funding for the net commission distribution of ad	vance wagering	revenues that was	authorized by	2021 22	2022 20
Maine Revised Statutes, Title 8, section 1072, sub-section 1		,			
OTHER SPECIAL REVENUE FUNDS					
				320,000	320,000
All Other				200 000	320,000
All Other			Total	320,000	020,000
All Other			Total	320,000 <b>2021-22</b>	2022-23
	o agoney licens	ing management system			
	e agency licens	ing management sys			
itiative: Provides funding for the maintenance and support cost of th OTHER SPECIAL REVENUE FUNDS	e agency licens	ing management sys		2021-22	2022-23
itiative: Provides funding for the maintenance and support cost of th	e agency licens	ing management sysi	tem. 	<b>2021-22</b> 16,183	<b>2022-23</b> 16,183
itiative: Provides funding for the maintenance and support cost of th OTHER SPECIAL REVENUE FUNDS	e agency licens	ing management sysi		2021-22	2022-23
itiative: Provides funding for the maintenance and support cost of th OTHER SPECIAL REVENUE FUNDS	e agency licens	ing management sysi	tem. 	<b>2021-22</b> 16,183	<b>2022-23</b> 16,183
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS  All Other	e agency licens	ing management sys	tem. 	2021-22 16,183 16,183	<b>2022-23</b> 16,183
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS  All Other	e agency licens	ing management sysi	tem. 	2021-22 16,183 16,183	2022-23 16,183 16,183
itiative: Provides funding for the maintenance and support cost of th OTHER SPECIAL REVENUE FUNDS All Other  Itiative: Provides funding for increased rent rates. OTHER SPECIAL REVENUE FUNDS	e agency licens	ing management sys	tem. 	2021-22 16,183 16,183 2021-22	2022-23 16,183 16,183 2022-23
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS  All Other  itiative: Provides funding for increased rent rates.	e agency licens	ing management sysi	tem. Total	2021-22 16,183 16,183 2021-22	2022-23 16,183 16,183 2022-23
itiative: Provides funding for the maintenance and support cost of th OTHER SPECIAL REVENUE FUNDS All Other  Itiative: Provides funding for increased rent rates. OTHER SPECIAL REVENUE FUNDS	e agency licens	ing management syst	tem. 	2021-22 16,183 16,183 2021-22	2022-23 16,183 16,183 2022-23
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS  All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS	e agency licens	ing management sysi	tem. Total	2021-22 16,183 16,183 2021-22	2022-23 16,183 16,183 2022-23
itiative: Provides funding for the maintenance and support cost of th OTHER SPECIAL REVENUE FUNDS All Other  Itiative: Provides funding for increased rent rates. OTHER SPECIAL REVENUE FUNDS	e agency licens		tem. Total Total	2021-22  16,183  16,183  2021-22  8,632  8,632	2022-23 16,183 16,183 2022-23 8,632 8,632
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS  All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS  All Other	e agency licens	<u>Actual</u>	Total  Total  Current	2021-22  16,183  16,183  2021-22  8,632  8,632  Budgeted	2022-23  16,183  16,183  2022-23  8,632  8,632  Budgeted
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS  All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS	e agency licens	<u>Actual</u>	Total  Total  Current	2021-22  16,183  16,183  2021-22  8,632  8,632  Budgeted	2022-23  16,183  16,183  2022-23  8,632  8,632  Budgeted
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS All Other	e agency licens	<u>Actual</u> 2019-20	Total  Total  Current 2020-21	2021-22  16,183  16,183  2021-22  8,632  8,632  Budgeted 2021-22	2022-23  16,183  16,183  2022-23  8,632  8,632  Budgeted 2022-23
itiative: Provides funding for the maintenance and support cost of th OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	e agency licens	Actual 2019-20 17.000	Total  Total  Current 2020-21	2021-22  16,183  16,183  2021-22  8,632  8,632  Budgeted 2021-22  17.000	2022-23  16,183  16,183  2022-23  8,632  8,632  Budgeted 2022-23  17.000
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	e agency licens  Total	Actual 2019-20 17.000 1,351,715	Total  Total  Current 2020-21  17.000 1,362,466	2021-22  16,183  16,183  2021-22  8,632  8,632  Budgeted 2021-22  17.000 1,481,531	2022-23  16,183  16,183  2022-23  8,632  8,632  Budgeted 2022-23  17.000 1,503,231
itiative: Provides funding for the maintenance and support cost of the OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS All Other  Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2019-20 17.000 1,351,715 4,442	Total  Total  Current 2020-21  17.000 1,362,466 4,442	2021-22  16,183  16,183  2021-22  8,632  8,632  Budgeted 2021-22  17.000 1,481,531 4,442	2022-23  16,183  16,183  2022-23  8,632  Budgeted 2022-23  17.000 1,503,231 4,442
itiative: Provides funding for the maintenance and support cost of th  OTHER SPECIAL REVENUE FUNDS All Other  itiative: Provides funding for increased rent rates.  OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 17.000 1,351,715 4,442	Total  Total  Current 2020-21  17.000 1,362,466 4,442	2021-22  16,183  16,183  2021-22  8,632  8,632  Budgeted 2021-22  17.000 1,481,531 4,442	2022-23  16,183  16,183  2022-23  8,632  Budgeted 2022-23  17.000 1,503,231 4,442

# Public Safety, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,167,107	8,240,375	8,585,190	8,585,190
	Total	8,237,186	8,310,897	8,659,604	8,660,212

#### HIGHWAY SAFETY DPS 0457

#### What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are:occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
	2019-20	2020-21	2021-22	2022-23
gram Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,288	73,366	82,443	85,314
All Other	553,161	553,161	553,161	553,161
Total	623,449	626,527	635,604	638,475
gram Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	508,372	525,592	574,895	590,117
All Other	4,451,444	4,451,456	4,451,456	4,451,456
Total	4,959,816	4,977,048	5,026,351	5,041,573
gram Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,957	16,628	20,866	21,723
All Other	21,284	20,613	20,613	20,613
	37,241	37,241	41,479	42,336
Total	07,211			
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures F	n 75% Federal Expenditu		2021-22	2022-23
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.	n 75% Federal Expenditu		2021-22	2022-23
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures F	n 75% Federal Expenditu		<b>2021-22</b> 12,519	<b>2022-23</b> 13,034
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND	n 75% Federal Expenditu			
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services	n 75% Federal Expenditu		12,519	13,034
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services	n 75% Federal Expenditu	ecial Revenue	12,519 150	13,034 157
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other	n 75% Federal Expenditu	ecial Revenue	12,519 150	13,034 157
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	n 75% Federal Expenditu	ecial Revenue	12,519 150 12,669	13,034 157 13,191
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	n 75% Federal Expenditu	ecial Revenue	12,519 150 12,669 (12,519)	13,034 157 13,191 (13,034)
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	n 75% Federal Expenditu	Total	12,519 150 12,669 (12,519) (150)	13,034 157 13,191 (13,034) (157) (13,191)
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	n 75% Federal Expenditu und and 10% Other Spe	Total Total	12,519 150 12,669 (12,519) (150) (12,669)	13,034 157 13,191 (13,034) (157) (13,191)
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	n 75% Federal Expenditu und and 10% Other Spe Actual	Total  Total  Current	12,519 150 12,669 (12,519) (150) (12,669) Budgeted	13,034 157 13,191 (13,034) (157) (13,191) Budgeted
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	n 75% Federal Expenditu und and 10% Other Spe Actual	Total  Total  Current	12,519 150 12,669 (12,519) (150) (12,669) Budgeted	13,034 157 13,191 (13,034) (157) (13,191) Budgeted
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	n 75% Federal Expenditu und and 10% Other Spe Actual 2019-20	Total  Total  Current 2020-21	12,519 150 12,669 (12,519) (150) (12,669) Budgeted 2021-22	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  sed Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT	n 75% Federal Expenditu und and 10% Other Spe Actual 2019-20	Total  Current 2020-21	12,519 150 12,669 (12,519) (150) (12,669) Budgeted 2021-22	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  sed Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services	Actual 2019-20 1.000 70,288	Total  Current 2020-21  1.000 73,366	12,519 150 12,669 (12,519) (150) (12,669) Budgeted 2021-22 1.000 82,443	13,034 157 13,191 (13,034) (157) (13,191) <u>Budgeted</u> 2022-23 1.000 85,314
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  sed Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2019-20 1.000 70,288 553,161	Total  Total  Current 2020-21  1.000 73,366 553,161	12,519 150 12,669 (12,519) (150) (12,669) <b>Budgeted</b> 2021-22 1.000 82,443 553,161	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23 1.000 85,314 553,161
ative: Reallocates the cost of one Highway Safety Coordinator position from 25% Other Special Revenue Funds to 90% Federal Expenditures Funds within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  sed Program Summary - HIGHWAY FUND - Informational  Positions - LEGISLATIVE COUNT Personal Services All Other	Actual 2019-20 1.000 70,288 553,161	Total  Total  Current 2020-21  1.000 73,366 553,161	12,519 150 12,669 (12,519) (150) (12,669) <b>Budgeted</b> 2021-22 1.000 82,443 553,161	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23 1.000 85,314 553,161

# Public Safety, Department of

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		4,451,444	4,451,456	4,451,606	4,451,613
	Total	4,959,816	4,977,048	5,039,020	5,054,764
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,957	16,628	8,347	8,689
All Other		21,284	20,613	20,463	20,456
	Total	37,241	37,241	28,810	29,145

# LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

### What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,315	262,805	265,532	270,169
All Other		78,180	78,180	78,180	78,180
	Total	339,495	340,985	343,712	348,349
				2021-22	2022-23
iative: Reduces funding for office supplies costs.					
GENERAL FUND					
All Other				(250)	(250)
			Total	(250)	(250)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
rised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,315	262,805	265,532	270,169
All Other		78,180	78,180	77,930	77,930
	Total	339,495	340,985	343,462	348,099

# STATE POLICE 0291

# What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.500	316.500	316.500	316.500
Personal Services		25,778,763	26,069,605	28,593,367	29,063,968
All Other		11,148,434	11,091,729	11,091,729	11,091,729
Capital Expenditures		107,900			
	Total	37,035,097	37,161,334	39,685,096	40,155,697
ogram Summary - HIGHWAY FUND - Informational					
Personal Services		13,876,898	14,052,627	15,396,283	15,649,637
All Other		6,333,219	6,302,309	6,302,309	6,302,309
	Total	20,210,117	20,354,936	21,698,592	21,951,946
ogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		394,152	400,713	452,550	459,879
All Other		1,137,026	1,141,546	1,141,546	1,141,546
	Total	1,531,178	1,542,259	1,594,096	1,601,425
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		1,032,939	1,037,430	218,111	220,298
All Other		1,520,310	1,520,694	1,520,694	1,520,694
	Total	2,553,249	2,558,124	1,738,805	1,740,992
				2021-22	2022-23
tiative: Reduces funding in the General Fund and Highway Fun	d to recognize savi	ngs in technology cos	sts.	2021-22	2022-20
GENERAL FUND					
All Other				(407,073)	(400,511)
			Total	(407,073)	(400,511)
HIGHWAY FUND - Informational					
All Other				(224,679)	(221,057)
			Total	(224,679)	(221,057)
				2021-22	2022-23
tiative: Provides one-time funding for general operational costs	to align program co	osts with available res	sources.		
OTHER SPECIAL REVENUE FUNDS					
All Other				51,252	51,252
			Total	51,252	51,252

		2021-22	2022-23
ative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.			
FEDERAL EXPENDITURES FUND			
All Other		65,961	
	Total	65,961	0
		2021-22	2022-23
Provides funding for the approved reclassification of 2 Planning and Research Assoc Criminal Intelligence Analyst positions, effective July 26, 2019 and effective August 7, 20 provides funding for related All Other costs.			
GENERAL FUND			
Personal Services		14,511	5,105
	Total	14,511	5,105
HIGHWAY FUND - Informational			
Personal Services		7,810	2,750
All Other		195	69
	Total	8,005	2,819
	70.00	2,222	_,
FEDERAL EXPENDITURES FUND		04 575	7.057
Personal Services All Other		21,575	7,857
All Other		540	197
	Total	22,115	8,054
		2021-22	2022-23
ative: Provides funding to align current level of reimbursement for overtime pay and associ	lated All Other costs		
provided by the Maine State Police.	lated All Other costs		
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS  Personal Services	lated All Other costs	675,000	675,000
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS	lated All Other costs	675,000 16,895	675,000 16,895
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services	Total		
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services		16,895	16,895
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS  Personal Services  All Other	 Total	16,895 691,895	16,895 691,895
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Attive: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost GENERAL FUND	 Total	16,895 691,895 <b>2021-22</b>	16,895 691,895 <b>2022-23</b>
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Itive: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost	 Total	16,895 691,895	16,895 691,895
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Attive: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost GENERAL FUND	 Total	16,895 691,895 <b>2021-22</b>	16,895 691,895 <b>2022-23</b>
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Attive: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost GENERAL FUND	Total  reduction efforts.	16,895 691,895 <b>2021-22</b> (786,472)	16,895 691,895 <b>2022-23</b> (649,728) (649,728)
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Itive: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost GENERAL FUND All Other  HIGHWAY FUND - Informational	Total  reduction efforts.	16,895 691,895 <b>2021-22</b> (786,472) (786,472)	16,895 691,895 <b>2022-23</b> (649,728)
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Ative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost  GENERAL FUND All Other  HIGHWAY FUND - Informational	Total  reduction efforts.  Total	16,895 691,895 2021-22 (786,472) (786,472) (423,485) (423,485)	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854) (349,854)
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Ative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost GENERAL FUND All Other  HIGHWAY FUND - Informational All Other	Total  reduction efforts.  Total	16,895 691,895 <b>2021-22</b> (786,472) (786,472) (423,485)	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854)
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost  GENERAL FUND All Other  HIGHWAY FUND - Informational All Other  Reduces funding for office supplies costs.	Total  reduction efforts.  Total	16,895 691,895 2021-22 (786,472) (786,472) (423,485) (423,485)	16,895 691,895 <b>2022-23</b> (649,728) (649,728) (349,854) (349,854)
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS  Personal Services All Other  Attive: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost  GENERAL FUND All Other  HIGHWAY FUND - Informational All Other  Attive: Reduces funding for office supplies costs.  GENERAL FUND	Total  reduction efforts.  Total	16,895 691,895 2021-22 (786,472) (786,472) (423,485) (423,485) 2021-22	16,895 691,895 2022-23 (649,728) (649,728) (349,854) (349,854) 2022-23
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  Ative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost  GENERAL FUND All Other  HIGHWAY FUND - Informational All Other	Total  reduction efforts.  Total  Total	16,895 691,895 2021-22 (786,472) (786,472) (423,485) (423,485) 2021-22	16,895 691,895 2022-23 (649,728) (649,728) (349,854) 2022-23
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  All Other  Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost  GENERAL FUND All Other  HIGHWAY FUND - Informational All Other  Reduces funding for office supplies costs.  GENERAL FUND All Other	Total  reduction efforts.  Total	16,895 691,895 2021-22 (786,472) (786,472) (423,485) (423,485) 2021-22	16,895 691,895 2022-23 (649,728) (649,728) (349,854) (349,854) 2022-23
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  All Other  Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost  GENERAL FUND All Other  HIGHWAY FUND - Informational All Other  Reduces funding for office supplies costs.  GENERAL FUND All Other  HIGHWAY FUND - Informational	Total  reduction efforts.  Total  Total	16,895 691,895 2021-22 (786,472) (786,472) (423,485) (423,485) 2021-22 (29,000) (29,000)	16,895 691,895 2022-23 (649,728) (649,728) (349,854) 2022-23 (29,000) (29,000)
provided by the Maine State Police.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost  GENERAL FUND All Other  HIGHWAY FUND - Informational All Other  ative: Reduces funding for office supplies costs.  GENERAL FUND All Other	Total  reduction efforts.  Total  Total	16,895 691,895 2021-22 (786,472) (786,472) (423,485) (423,485) 2021-22	16,895 691,895 2022-23 (649,728) (649,728) (349,854) (349,854) 2022-23

				2021-22	2022-23
<b>nitiative:</b> Reduce funding for cellular phone service costs.					
GENERAL FUND					
All Other				(16,250)	(16,250)
			Total	(16,250)	(16,250)
HIGHWAY FUND - Informational				(0.000)	(0.000)
All Other				(8,969)	(8,969)
			Total	(8,969)	(8,969)
				2021-22	2022-23
itiative: Reduces funding for fleet maintenance costs.					
GENERAL FUND					
All Other				(81,350)	(81,350)
			Total	(81,350)	(81,350)
HIGHWAY FUND - Informational					
All Other				(44,845)	(44,845)
			Total	(44,845)	(44,845)
				2021-22	2022-23
itiative: Reduces funding one-time in gasoline expenses to m efforts.	eet General Fund	and Highway Fund	cost reduction		
GENERAL FUND					
All Other				(68,350)	(68,350)
			Total	(68,350)	(68,350)
HIGHWAY FUND - Informational					
All Other				(37,670)	(37,670)
			Total	(37,670)	(37,670)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.500	316.500	316.500	316.500
Personal Services		25,778,763	26,069,605	28,607,878	29,069,073
All Other		11,148,434	11,091,729	9,703,234	9,846,540
Capital Expenditures	_	107,900			
	Total	37,035,097	37,161,334	38,311,112	38,915,613
evised Program Summary - HIGHWAY FUND - Informational					
Personal Services		13,876,898	14,052,627	15,404,093	15,652,387
All Other		6,333,219	6,302,309	5,550,537	5,627,981
	Total	20,210,117	20,354,936	20,954,630	21,280,368
evised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		394,152	400,713	474,125	467,736
All Other		1,137,026	1,141,546	1,208,047	1,141,743
	Total	1,531,178	1,542,259	1,682,172	1,609,479
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
. 13.00.00 12.000.000.00		2.000	2.000	2.000	2.000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,032,939	1,037,430	893,111	895,298
All Other		1,520,310	1,520,694	1,588,841	1,588,841
	Total	2,553,249	2,558,124	2,481,952	2,484,139

### TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

#### What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgete
		2019-20	2020-21	2021-22	2022-23
ogram Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Personal Services		4,642,906	4,668,654	5,155,628	5,201,963
All Other		972,806	972,625	972,625	972,625
Capital Expenditures		269,958	278,056		
	Total	5,885,670	5,919,335	6,128,253	6,174,588
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		625,391	615,055	346,397	350,877
All Other		650,709	650,526	650,526	650,526
	Total	1,276,100	1,265,581	996,923	1,001,403
tiative: Provides funding for the Motor Carrier Safety A  FEDERAL EXPENDITURES FUND	Administration consolidated fe	ederal grant award.		2021-22	2022-23
FEDERAL EXPENDITURES FUND	Administration consolidated fe	ederal grant award.			
	Administration consolidated fe	ederal grant award.		<b>2021-22</b> 300,000 345,769	<b>2022-23</b> 300,000 345,769
FEDERAL EXPENDITURES FUND Personal Services	Administration consolidated fe	ederal grant award.	Total	300,000	300,000
FEDERAL EXPENDITURES FUND Personal Services	Administration consolidated fe	ederal grant award. Actual	Total <u>Current</u>	300,000 345,769	300,000 345,769 645,769
FEDERAL EXPENDITURES FUND Personal Services	Administration consolidated fe			300,000 345,769 645,769	345,769
FEDERAL EXPENDITURES FUND Personal Services		<u>Actual</u>	<u>Current</u>	300,000 345,769 645,769 Budgeted	300,000 345,769 645,769 Budgeted
FEDERAL EXPENDITURES FUND Personal Services All Other		<u>Actual</u>	<u>Current</u>	300,000 345,769 645,769 Budgeted	300,000 345,769 645,769 Budgeted
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informa		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	300,000 345,769 645,769 Budgeted 2021-22	300,000 345,769 645,769 Budgeted 2022-23
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informate Positions - LEGISLATIVE COUNT		Actual 2019-20 43.000	<u>Current</u> <b>2020-21</b> 43.000	300,000 345,769 645,769 Budgeted 2021-22	300,000 345,769 645,769 Budgeted 2022-23
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informat Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 43.000 4,642,906	Current 2020-21 43.000 4,668,654	300,000 345,769 645,769 <b>Budgeted</b> 2021-22 43.000 5,155,628	300,000 345,769 645,769 Budgeted 2022-23 43.000 5,201,963
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2019-20 43.000 4,642,906 972,806	Current 2020-21 43.000 4,668,654 972,625	300,000 345,769 645,769 <b>Budgeted</b> 2021-22 43.000 5,155,628	300,000 345,769 645,769 Budgetec 2022-23 43.000 5,201,963
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Information Positions - LEGISLATIVE COUNT Personal Services All Other	itional — Total	Actual 2019-20 43.000 4,642,906 972,806 269,958	Current 2020-21 43.000 4,668,654 972,625 278,056	300,000 345,769 645,769 <b>Budgeted</b> 2021-22 43.000 5,155,628 972,625	300,000 345,769 645,769 Budgetec 2022-23 43.000 5,201,963 972,625
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informat Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures	itional — Total	Actual 2019-20 43.000 4,642,906 972,806 269,958	Current 2020-21 43.000 4,668,654 972,625 278,056	300,000 345,769 645,769 Budgeted 2021-22 43.000 5,155,628 972,625	300,000 345,769 645,769 Budgeted 2022-23 43.000 5,201,963 972,625
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informat Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  vised Program Summary - FEDERAL EXPENDITURES	itional — Total	Actual 2019-20 43.000 4,642,906 972,806 269,958 5,885,670	Current 2020-21 43.000 4,668,654 972,625 278,056 5,919,335	300,000 345,769 645,769 Budgeted 2021-22 43.000 5,155,628 972,625	300,000 345,769 645,769 Budgetec 2022-23 43.000 5,201,963 972,625

# TURNPIKE ENFORCEMENT 0547

### What the Budget purchases:

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		37.000	37.000	37.000	37.000
Personal Services		5,578,582	5,632,972	6,057,879	6,118,530
All Other		1,116,238	1,116,238	1,116,238	1,116,238
Capital Expenditures		337,160	347,274		
	Total	7,031,980	7,096,484	7,174,117	7,234,768
Initiative: NONE				2021-22	2022-23
militative. NONE			_		
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		37.000	37.000	37.000	37.000
Personal Services		5,578,582	5,632,972	6,057,879	6,118,530
All Other		1,116,238	1,116,238	1,116,238	1,116,238
Capital Expenditures		337,160	347,274		
	Total	7,031,980	7,096,484	7,174,117	7,234,768

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		66.500	66.500	65.500	65.500
Personal Services		8,355,774	8,711,779	8,949,272	9,245,347
All Other		13,440,000	11,819,862	11,820,386	11,820,386
	Total	21,795,774	20,531,641	20,769,658	21,065,733
Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services		59,458	59,458	58,934	58,934
All Other		542	542	1,066	1,066
	Total	60,000	60,000	60,000	60,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		66.500	66.500	65.500	65.500
Personal Services		8,296,316	8,652,321	8,890,338	9,186,413
All Other		13,439,458	11,819,320	11,819,320	11,819,320
	Total	21,735,774	20,471,641	20,709,658	21,005,733

#### **Public Utilities Commission**

#### EMERGENCY SERVICES COMMUNICATION BUREAU 0994

#### What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		935,765	946,811	973,485	991,088
All Other		6,295,582	6,297,577	6,297,577	6,297,577
	Total	7,231,347	7,244,388	7,271,062	7,288,665
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		935,765	946,811	973,485	991,088
All Other	_	6,295,582	6,297,577	6,297,577	6,297,577
	Total	7,231,347	7,244,388	7,271,062	7,288,665

### OVERSIGHT AND EVALUATION FUND Z106

#### What the Budget purchases:

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS		2010 20	2020 21	2021 22	2022 20
All Other		252,660	252,660	252,660	252,660
	Total	252,660	252,660	252,660	252,660
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		252,660	252,660	252,660	252,660
	Total	252,660	252,660	252,660	252,660

### PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

#### What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		59,458	59,458	58,934	58,934
All Other		542	542	1,066	1,066
	Total	60,000	60,000	60,000	60,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		57.500	57.500	56.500	56.500
Personal Services		7,360,551	7,705,510	7,916,853	8,195,325
All Other		6,891,216	5,269,083	5,269,083	5,269,083
	Total	14,251,767	12,974,593	13,185,936	13,464,408
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		59,458	59,458	58,934	58,934
All Other		542	542	1,066	1,066
	Total	60,000	60,000	60,000	60,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		57.500	57.500	56.500	56.500
Personal Services		7,360,551	7,705,510	7,916,853	8,195,325
All Other		6,891,216	5,269,083	5,269,083	5,269,083
	Total	14,251,767	12,974,593	13,185,936	13,464,408

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		1,296,740	200,770	343,725	356,756
	Total	1,296,740	200,770	343,725	356,756
Department Summary - GENERAL FUND					
All Other	_	321,741	200,770	343,725	356,756
	Total	321,741	200,770	343,725	356,756
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		974,999			
	Total	974,999	0	0	0

# Retirement System, Maine Public Employees

# RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

### What the Budget purchases:

A monthly benefit check is paid to all eligible retired governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		321,741	200,770	200,770	200,770
	Total	321,741	200,770	200,770	200,770
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		974,999			
	Total	974,999	0	0	0
				2021-22	2022-23
nitiative: Provides funding for benefits for retired governors and	d surviving spouses.				
GENERAL FUND					
All Other				2,242	6,637
			Total	2,242	6,637
				2021-22	2022-23
itiative: Provides funding for benefits for pre-1984 judges and	surviving spouses.				
GENERAL FUND All Other				140,713	149,349
			Total	140,713	149,349
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
All Other		321,741	200,770	343,725	356,756
	Total	321,741	200,770	343,725	356,756
evised Program Summary - OTHER SPECIAL REVENUE FUN	IDS				
All Other		974,999			
	Total	974,999	0	0	0

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds		2010 20	2020 2.	202.12	2022 20
All Other		96,960	96,960	96,960	96,960
	Total	96,960	96,960	96,960	96,960
Department Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

#### Saco River Corridor Commission

#### SACO RIVER CORRIDOR COMMISSION 0322

#### What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality and natural resources through the review of development applications, permits, and variances to ensure planned development compatible with an important resource protection area, the Saco River Corridor; enforces the Saco River Corridor Act through inspection and compliance checks; investigates and resolves violations of the law on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings in our communities; coordinates and administers a broad water quality monitoring program covering over 130 river miles, at 42 sample sites, in 20 towns. The SRCC also works with other state agencies, municipalities and conservation groups to protect land, water quality and public health in the State of Maine.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		422.000	422.000	420.000	420.000
Personal Services		31,512,927	32,034,658	34,768,246	35,526,538
All Other		19,287,072	19,308,257	23,210,403	23,010,240
Capital Expenditures		376,077	150,569	95,324	127,011
	Total	51,176,076	51,493,484	58,073,973	58,663,789
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		47.500	47.500	47.500	47.500
Personal Services		3,727,549	3,785,970	4,091,664	4,171,252
All Other		2,905,903	2,586,314	2,389,212	2,386,901
Capital Expenditures		100,971	90,969		
	Total	6,734,423	6,463,253	6,480,876	6,558,153
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		370.500	370.500	368.500	368.500
Personal Services		27,469,314	27,925,733	30,333,932	31,008,256
All Other		13,282,191	13,124,683	14,243,475	14,045,623
Capital Expenditures		155,004	59,600	95,324	127,011
	Total	40,906,509	41,110,016	44,672,731	45,180,890
Department Summary - FEDERAL EXPENDITURES FUND					
All Other	_	1,654,075	2,163,096	5,023,096	5,023,096
	Total	1,654,075	2,163,096	5,023,096	5,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		316,064	322,955	342,650	347,030
All Other		1,444,903	1,434,164	1,554,620	1,554,620
Capital Expenditures		120,102			
	Total	1,881,069	1,757,119	1,897,270	1,901,650

# ADMINISTRATION - ARCHIVES 0050

#### What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical using modern records management techniques.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.500	14.500	14.500	14.500
Personal Services		1,150,592	1,158,152	1,278,135	1,303,187
All Other		824,619	745,079	744,800	744,813
Capital Expenditures		100,971	90,969		
	Total	2,076,182	1,994,200	2,022,935	2,048,000
ogram Summary - FEDERAL EXPENDITURES FUND					
All Other		27,673	27,673	27,673	27,673
	Total	27,673	27,673	27,673	27,673
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		33,535	33,535	33,535	33,535
	Total	33,535	33,535	33,535	33,535
				2021-22	2022-23
itiative: Reduces funding for in-state and out-of-state travel, emplored costs within available resources. GENERAL FUND	oyee training and	state verilde operatio	ons to maintain		
All Other				(10,000)	(10,000)
			Total	(10,000)	(10,000)
				2021-22	2022-23
itiative: Reduces funding for contracted services by reducing the r	number of workers	3.			
GENERAL FUND					
All Other				(148,323)	(150,647)
			Total	(148,323)	(150,647)
				2021-22	2022-23
itiative: Provides funding for the approved reorganization of one Inventory and Property Associate II position.	e Inventory and F	Property Associate I	position to an		
GENERAL FUND Personal Services				4,729	4,728
			Total	4,729	4,728
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - GENERAL FUND					
evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		14.500	14.500	14.500	14.500
-		14.500 1,150,592	14.500 1,158,152	14.500 1,282,864	14.500 1,307,915

# Secretary of State, Department of the

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Capital Expenditures		100,971	90,969		
	Total	2,076,182	1,994,200	1,869,341	1,892,081
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		27,673	27,673	27,673	27,673
	Total	27,673	27,673	27,673	27,673
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		33,535	33,535	33,535	33,535
	Total	33,535	33,535	33,535	33,535

## ADMINISTRATION - MOTOR VEHICLES 0077

#### What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		370.500	370.500	368.500	368.500
Personal Services		27,469,314	27,925,733	29,756,002	30,423,538
All Other		13,282,191	13,124,683	12,995,331	12,995,119
Capital Expenditures		155,004	59,600		
	Total	40,906,509	41,110,016	42,751,333	43,418,657
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		117,074	117,799	125,343	126,365
All Other		186,144	175,405	175,405	175,405
Capital Expenditures		120,102			
	Total	423,320	293,204	300,748	301,770
				2021-22	2022-23
Initiative: NONE				2021 22	2022 20
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		370.500	370.500	368.500	368.500
Personal Services		27,469,314	27,925,733	29,756,002	30,423,538
All Other		13,282,191	13,124,683	12,995,331	12,995,119
Capital Expenditures		155,004	59,600		
	Total	40,906,509	41,110,016	42,751,333	43,418,657
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		117,074	117,799	125,343	126,365
All Other		186,144	175,405	175,405	175,405
Capital Expenditures		120,102			

## BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

#### What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
rogram Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		33.000	33.000	22 000	33.000
Personal Services		2,576,957	2,627,818	33.000 2,800,605	2,855,725
All Other		1,924,735	1,841,235	1,802,735	1,802,735
, 11 3 11 3	— Total	4,501,692	4,469,053	4,603,340	4,658,460
	rotai	1,001,002	1, 100,000	1,000,010	1,000,100
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		198,990	205,156	217,307	220,665
All Other		75,224	75,224	75,224	75,224
	Total	274,214	280,380	292,531	295,889
itiative: Provides funding for one contract worker.				2021-22	2022-23
•					
OTHER SPECIAL REVENUE FUNDS All Other				120,456	120,456
			Total	120,456	120,456
				2021-22	2022-23
<b>nitiative:</b> Provides funding for the approved reclassification of one F range 31 and related All Other costs. The approved range of					
GENERAL FUND					
Personal Services				007	200
				867	286
			 Total	867 867	286 286
			Total		
itiative: Provides funding for the approved reorganization of one supplication Architect position.	Senior Programı	ner Analyst position		867	286
Application Architect position.	Senior Programı	ner Analyst position		867	286
	Senior Programı	ner Analyst position		867	286
Application Architect position.  GENERAL FUND	Senior Programı	ner Analyst position		867 <b>2021-22</b>	286 2022-23
Application Architect position.  GENERAL FUND	Senior Programı	ner Analyst position	to an Agency	867 <b>2021-22</b> 7,328	286 2022-23 7,326
Application Architect position.  GENERAL FUND  Personal Services	Senior Programı		to an Agency  Total	7,328 7,328	286 2022-23 7,326 7,326
Application Architect position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND	Senior Programi	<u>Actual</u>	to an Agency  Total  Current	7,328 7,328 Budgeted	286 2022-23 7,326 7,326 Budgeted
Application Architect position.  GENERAL FUND  Personal Services	Senior Programı	<u>Actual</u>	to an Agency  Total  Current	7,328 7,328 Budgeted	286 2022-23 7,326 7,326 Budgeted
Application Architect position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Senior Programı	<u>Actual</u> 2019-20	to an Agency  Total  Current 2020-21	7,328 7,328 Budgeted 2021-22	7,326 7,326 Budgeted 2022-23
Application Architect position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		Actual 2019-20 33.000 2,576,957 1,924,735	Total  Current 2020-21  33.000 2,627,818 1,841,235	33.000 2,808,800 1,802,735	286  2022-23  7,326  7,326  Budgeted 2022-23  33.000 2,863,337 1,802,735
Application Architect position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	Senior Programi	Actual 2019-20 33.000 2,576,957	Total  Current 2020-21  33.000 2,627,818	7,328 7,328 7,328  Budgeted 2021-22  33.000 2,808,800	7,326 7,326  8udgeted 2022-23  33.000 2,863,337
Application Architect position.  GENERAL FUND Personal Services  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 33.000 2,576,957 1,924,735	Total  Current 2020-21  33.000 2,627,818 1,841,235	33.000 2,808,800 1,802,735	286  2022-23  7,326  7,326  Budgeted 2022-23  33.000 2,863,337 1,802,735

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		198,990	205,156	217,307	220,665
All Other		75,224	75,224	195,680	195,680
	Total	274,214	280,380	412,987	416,345

### **ELECTIONS AND COMMISSIONS 0693**

#### What the Budget purchases:

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state and county elections, tabulates official election results, supervises recounts of contested races and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions and provides electronic access to over 2,050 rules adopted under the Administrative Procedure Act.

rogram Summary - GENERAL FUND		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
All Other		156,549			
	Total	156,549	0	0	0
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other	_	1,140,979	1,650,000	1,510,000	1,510,000
	Total	1,140,979	1,650,000	1,510,000	1,510,000
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000
nitiative: Provides funding for the 2018 and 2020 Help America Vote A		) Election Security gr	rant award for	2021-22	2022-23
nitiative: Provides funding for the 2018 and 2020 Help America Vote A activities consistent with the laws described in Section 101 of HA		) Election Security gr	rant award for	2021-22	2022-23
activities consistent with the laws described in Section 101 of HA		) Election Security gr	_	3,000,000	3,000,000
activities consistent with the laws described in Section 101 of HA  FEDERAL EXPENDITURES FUND		) Election Security gr	rant award for — Total		
activities consistent with the laws described in Section 101 of HA  FEDERAL EXPENDITURES FUND		Election Security gr	_	3,000,000	3,000,000
activities consistent with the laws described in Section 101 of HA'  FEDERAL EXPENDITURES FUND  All Other			Total	3,000,000	3,000,000
activities consistent with the laws described in Section 101 of HA'  FEDERAL EXPENDITURES FUND  All Other		<u>Actual</u>	Total <u>Current</u>	3,000,000 3,000,000 <u>Budgeted</u>	3,000,000 3,000,000 <u>Budgeted</u>
activities consistent with the laws described in Section 101 of HAT  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  All Other		<u>Actual</u> 2019-20	Total <u>Current</u>	3,000,000 3,000,000 <u>Budgeted</u>	3,000,000 3,000,000 <u>Budgeted</u>
activities consistent with the laws described in Section 101 of HAT  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  All Other		Actual 2019-20 156,549	 Total <u>Current</u> 2020-21	3,000,000 3,000,000 <u>Budgeted</u> 2021-22	3,000,000 3,000,000 <u>Budgeted</u> 2022-23
activities consistent with the laws described in Section 101 of HAT  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  All Other		Actual 2019-20 156,549	 Total <u>Current</u> 2020-21	3,000,000 3,000,000 <u>Budgeted</u> 2021-22	3,000,000 3,000,000 <u>Budgeted</u> 2022-23
activities consistent with the laws described in Section 101 of HAT  FEDERAL EXPENDITURES FUND  All Other  All Other  evised Program Summary - GENERAL FUND  All Other  All Other		Actual 2019-20 156,549 156,549	Total  Current 2020-21	3,000,000 3,000,000 Budgeted 2021-22	3,000,000 3,000,000 Budgeted 2022-23
activities consistent with the laws described in Section 101 of HAT  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  All Other  evised Program Summary - FEDERAL EXPENDITURES FUND  All Other	VA	Actual 2019-20 156,549 156,549	Total  Current 2020-21  0 1,650,000	3,000,000 3,000,000 Budgeted 2021-22	3,000,000 3,000,000  Budgeted 2022-23
activities consistent with the laws described in Section 101 of HAT  FEDERAL EXPENDITURES FUND  All Other  evised Program Summary - GENERAL FUND  All Other  evised Program Summary - FEDERAL EXPENDITURES FUND  All Other	VA	Actual 2019-20 156,549 156,549	Total  Current 2020-21  0 1,650,000	3,000,000 3,000,000 Budgeted 2021-22	3,000,000 3,000,000  Budgeted 2022-23

## MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

#### What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	1,100,000	1,100,000	1,100,000	1,100,000
	Total	1,100,000	1,100,000	1,100,000	1,100,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	1,100,000	1,100,000	1,100,000	1,100,000
	Total	1,100,000	1,100,000	1,100,000	1,100,000

#### St. Croix International Waterway Commission

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds					
All Other	_	25,000	25,000	50,000	50,000
	Total	25,000	25,000	50,000	50,000
Department Summary - GENERAL FUND					
All Other		25,000	25,000	50,000	50,000
	Total	25,000	25,000	50,000	50,000

# St. Croix International Waterway Commission

# ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

### What the Budget purchases:

The St. Croix International Waterway Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Tot	tal 25,000	25,000	25,000	25,000
			2021-22	2022-23
Initiative: Increases funding to meet the operational needs of the Memorando Maine and the Province of New Brunswick, Canada to jointly funding Commission that oversees the St. Croix River watershed.				
GENERAL FUND				
All Other			25,000	25,000
		Total	25,000	25,000
	<u>Actual</u>	Current	Budgeted	Budgeted
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
All Other	25,000	25,000	50,000	50,000
Tol	tal 25,000	25,000	50,000	50,000

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

# RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

## What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other	_	600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

## **Telecommunications Relay Services Council**

### TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

## What the Budget purchases:

The Telecommunications Relay Services Council Fund was established as a nonlapsing fund to fund the activities of the council in accordance with 35 MRSA §2-A. The fund receives funds transferred by the commission in accordance with section 7104, subsection 7. No more than \$600,000 may be transferred into the fund annually.

The Council is tasked with administering the Telecommunications Relay Service (TRS) program within the State. TRS is a program where individuals call a single number, 7-1-1, which connects them to the TRS Provider for the State who acts as a translator between hearing individuals and Deaf or Hard of Hearing individuals to permit telephonic communications among all users of the public switched telephone network. The primary benefit of this system is that it does not require both parties to the call to have assistive devices, such as TTY machines.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

, , ,					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		822.500	822.500	828.000	828.000
Positions - FTE COUNT		1182.062	1182.062	1172.431	1172.431
Personal Services		162,954,377	171,317,609	176,171,585	179,684,968
All Other		253,759,827	247,558,567	243,770,135	244,155,285
Capital Expenditures	_	211,061,637	271,349,549	323,850,000	323,850,000
	Total	627,775,841	690,225,725	743,791,720	747,690,253
Department Summary - GENERAL FUND					
All Other		500,000			
Capital Expenditures		9,500,000			
	– Total	10,000,000	0	0	0
Department Summary - HIGHWAY FUND		, ,			
Positions - LEGISLATIVE COUNT		703.500	703.500	707.000	707.000
Positions - FTE COUNT		1040.096	1040.096	1037.513	1037.513
Personal Services		112,437,026	118,273,932	121,698,482	124,208,646
All Other		147,433,749	141,605,461	138,712,718	139,129,418
Capital Expenditures		11,861,637	3,649,549	1,100,000	1,100,000
	– Total	271,732,412	263,528,942	261,511,200	264,438,064
Depositors and Community FEDERAL EVERNINGTURES FUND			200,020,012	201,011,200	201,100,001
Department Summary - FEDERAL EXPENDITURES FUND		4.000	4.000	4.000	4 000
Positions - LEGISLATIVE COUNT  Personal Services		4.000	4.000	4.000	4.000
All Other		27,621,349 63,937,595	29,027,569 63,937,595	29,817,251 63,937,595	30,326,421
Capital Expenditures		157,100,000	160,100,000	247,150,000	63,937,595 247,150,000
Capital Experiultures	_ Total				
	TOTAL	248,658,944	253,065,164	340,904,846	341,414,016
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	9.000	9.000
Personal Services		3,855,469	4,020,678	4,179,589	4,237,433
All Other		16,838,965	16,971,219	15,721,219	15,721,219
Capital Expenditures		32,600,000	107,600,000	75,600,000	75,600,000
	Total	53,294,434	128,591,897	95,500,808	95,558,652
Department Summary - TRANSPORTATON FACILITIES FUND					
All Other	_	2,200,000	2,200,000	2,200,000	2,200,000
	Total	2,200,000	2,200,000	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Positions - FTE COUNT		132.000	132.000	125.125	125.125
Personal Services		11,524,415	12,147,393	12,651,660	12,972,553
All Other	_	18,009,153	18,009,153	18,228,132	18,196,047
	Total	29,533,568	30,156,546	30,879,792	31,168,600
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		82.000	82.000	82.000	82.000
Positions - FTE COUNT		9.966	9.966	9.793	9.793
Personal Services		7,516,118	7,848,037	7,824,603	7,939,915
All Other		4,340,365	4,335,139	4,470,471	4,471,006
	Total	11,856,483	12,183,176	12,295,074	12,410,921
	- >====	,,-=	,/	,/=::	, -,:

# HIGHWAY & BRIDGE CAPITAL 0406

## What the Budget purchases:

The Highway and Bridge Capital program provides for capital improvement of the federal aid and state highway network making a safe, efficient and effective infrastructure available for all users.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Capital Expenditures		8,000,000			
	Total	8,000,000	0	0	0
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		453.000	453.000	453.000	453.000
Positions - FTE COUNT		20.192	20.192	19.609	19.609
Personal Services		20,584,526	21,626,940	22,520,387	22,897,968
All Other		18,862,766	18,862,766	18,862,766	18,862,766
Capital Expenditures		4,347,010			
	Total	43,794,302	40,489,706	41,383,153	41,760,734
Program Summary - FEDERAL EXPENDITURES FUND - Informa	ational				
Personal Services		23,503,106	24,693,603	25,215,071	25,635,301
All Other		47,655,513	47,655,513	47,655,513	47,655,513
Capital Expenditures		153,000,000	156,000,000		
	Total	224,158,619	228,349,116	72,870,584	73,290,814
Program Summary - OTHER SPECIAL REVENUE FUNDS - Infor	mational				
Personal Services		2,375,758	2,494,519	2,413,586	2,455,685
All Other		4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures		10,000,000	85,000,000		
	Total	16,965,322	92,084,083	7,003,150	7,045,249
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Capital Expenditures		8,000,000			
	Total	8,000,000	0	0	0
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		453.000	453.000	453.000	453.000
Positions - FTE COUNT		20.192	20.192	19.609	19.609
Personal Services		20,584,526	21,626,940	22,520,387	22,897,968
All Other		18,862,766	18,862,766	18,862,766	18,862,766
Capital Expenditures		4,347,010			
	Total	43,794,302	40,489,706	41,383,153	41,760,734
Revised Program Summary - FEDERAL EXPENDITURES FUND	- Informational				
Personal Services		23,503,106	24,693,603	25,215,071	25,635,301
All Other		47,655,513	47,655,513	47,655,513	47,655,513
		, ;	,,	,,	,

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FU	ND - Informational				
Capital Expenditures		153,000,000	156,000,000		
	Total	224,158,619	228,349,116	72,870,584	73,290,814
Revised Program Summary - OTHER SPECIAL REVENUE F	UNDS - Informational				
Personal Services		2,375,758	2,494,519	2,413,586	2,455,685
All Other		4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures		10,000,000	85,000,000		
	 Total	16,965,322	92,084,083	7,003,150	7,045,249

# MULTIMODAL TRANSPORTATION FUND Z017

## What the Budget purchases:

The Multimodal Transportation Fund program provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		500,000			
Capital Expenditures		1,500,000			
	Total	2,000,000	0	0	0
Program Summary - FEDERAL EXPENDITURES FUND - Informa	tional				
All Other		1,209,519	1,209,519	1,209,519	1,209,519
	Total	1,209,519	1,209,519	1,209,519	1,209,519
Program Summary - OTHER SPECIAL REVENUE FUNDS - Inform	mational				
Personal Services		425,000	425,000		
All Other		3,191,825	3,074,079	3,074,079	3,074,079
Capital Expenditures		1,000,000	1,000,000		
	Total	4,616,825	4,499,079	3,074,079	3,074,079
				2021-22	2022-23
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		500,000			
Capital Expenditures		1,500,000			
	Total	2,000,000	0	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND	- Informational				
All Other		1,209,519	1,209,519	1,209,519	1,209,519
	Total	1,209,519	1,209,519	1,209,519	1,209,519
Revised Program Summary - OTHER SPECIAL REVENUE FUND	S - Informational				
Revised Program Summary - OTHER SPECIAL REVENUE FUND Personal Services	S - Informational	425,000	425,000		
•	S - Informational	425,000 3,191,825	425,000 3,074,079	3,074,079	3,074,079
Personal Services	S - Informational			3,074,079	3,074,079

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,377,655	1,413,061	1,467,189	1,503,499
All Other		205,423,656	258,765,990	261,208,909	267,496,658
	Total	206,801,311	260,179,051	262,676,098	269,000,157
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,377,655	1,413,061	1,467,189	1,503,499
All Other		97,525,483	114,091,061	114,091,061	114,091,061
	Total	98,903,138	115,504,122	115,558,250	115,594,560
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		107,494,213	144,349,475	146,792,394	153,080,143
	Total	107,494,213	144,349,475	146,792,394	153,080,143
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		78,506			
	Total	78,506	0	0	0
Department Summary - ABANDONED PROPERTY FUND					
All Other	_	325,454	325,454	325,454	325,454
	Total	325,454	325,454	325,454	325,454

# ADMINISTRATION - TREASURY 0022

### What the Budget purchases:

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,377,655	1,413,061	1,467,189	1,503,499
All Other		776,277	776,277	776,277	776,277
	Total	2,153,932	2,189,338	2,243,466	2,279,776
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000			
	Total	500,000	0	0	0
rogram Summary - ABANDONED PROPERTY FUND					
All Other		325,454	325,454	325,454	325,454
	Total	325,454	325,454	325,454	325,454
itiative: Provides funding for the Loan Guarantee Program F credit unions and financial institutions to eligible affect		antee repayment of lo	pans made by	2021-22	2022-23
		antee repayment of lo	oans made by	<b>2021-22</b> 250,000	<b>2022-23</b> 250,000
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS		antee repayment of lo	oans made by  Total		
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS		antee repayment of lo	_	250,000	250,000
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS			Total	250,000 250,000	250,000 250,000
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS		<u>Actual</u>	Total  Current	250,000 250,000 Budgeted	250,000 250,000 Budgeted
credit unions and financial institutions to eligible affect  OTHER SPECIAL REVENUE FUNDS  All Other		<u>Actual</u>	Total  Current	250,000 250,000 Budgeted	250,000 250,000 Budgeted
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other evised Program Summary - GENERAL FUND		<u>Actual</u> 2019-20	 Total 	250,000 250,000 Budgeted 2021-22	250,000 250,000 <u>Budgeted</u> 2022-23
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		Actual 2019-20 16.000	Total  Current 2020-21	250,000 250,000 Budgeted 2021-22	250,000 250,000 Budgeted 2022-23
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services		Actual 2019-20 16.000 1,377,655	Total  Current 2020-21  16.000 1,413,061	250,000 250,000 Budgeted 2021-22 16.000 1,467,189	250,000 250,000 Budgeted 2022-23 16.000 1,503,499
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	ted employees	Actual 2019-20 16.000 1,377,655 776,277	Total  Current 2020-21  16.000 1,413,061 776,277	250,000 250,000  Budgeted 2021-22  16.000 1,467,189 776,277	250,000 250,000 <b>Budgeted</b> <b>2022-23</b> 16.000 1,503,499 776,277
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ted employees	Actual 2019-20 16.000 1,377,655 776,277	Total  Current 2020-21  16.000 1,413,061 776,277	250,000 250,000  Budgeted 2021-22  16.000 1,467,189 776,277	250,000 250,000 <b>Budgeted</b> <b>2022-23</b> 16.000 1,503,499 776,277
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FUN	ted employees	Actual 2019-20 16.000 1,377,655 776,277 2,153,932	Total  Current 2020-21  16.000 1,413,061 776,277	250,000 250,000  Budgeted 2021-22  16.000 1,467,189 776,277 2,243,466	250,000 250,000 Budgeted 2022-23 16.000 1,503,499 776,277 2,279,776
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FUN	Total	Actual 2019-20 16.000 1,377,655 776,277 2,153,932	Total  Current 2020-21  16.000 1,413,061 776,277 2,189,338	250,000 250,000  Budgeted 2021-22  16.000 1,467,189 776,277 2,243,466  250,000	250,000 250,000  Budgeted 2022-23  16.000 1,503,499 776,277 2,279,776  250,000
credit unions and financial institutions to eligible affect OTHER SPECIAL REVENUE FUNDS All Other  evised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - OTHER SPECIAL REVENUE FUN All Other	Total	Actual 2019-20 16.000 1,377,655 776,277 2,153,932	Total  Current 2020-21  16.000 1,413,061 776,277 2,189,338	250,000 250,000  Budgeted 2021-22  16.000 1,467,189 776,277 2,243,466  250,000	250,000 250,000  Budgeted 2022-23  16.000 1,503,499 776,277 2,279,776  250,000

# DEBT SERVICE - TREASURY 0021

# What the Budget purchases:

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down, produces official statements, manages bond proceeds' and pays debt service.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		96,749,206	113,314,784	113,314,784	113,314,784
	Total	96,749,206	113,314,784	113,314,784	113,314,784
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		78,506			
	Total	78,506	0	0	0
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		96,749,206	113,314,784	113,314,784	113,314,784
	Total	96,749,206	113,314,784	113,314,784	113,314,784
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		78,506			
	Total	78,506	0	0	0

## DISPROPORTIONATE TAX BURDEN FUND 0472

#### What the Budget purchases:

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		21,128,268	26,418,539	26,418,539	26,418,539
	Total	21,128,268	26,418,539	26,418,539	26,418,539
				2021-22	2022-23
Initiative: Adjusts funding for Municipal Revenue Sharing to bring alloc for fiscal year 2022-23.	ations in li	ne with projected availa	able resources		
OTHER SPECIAL REVENUE FUNDS					
All Other				5,645,019	6,902,569
			Total	5,645,019	6,902,569
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		21,128,268	26,418,539	32,063,558	33,321,108
	Total	21,128,268	26,418,539	32,063,558	33,321,108

### KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM Z278

#### What the Budget purchases:

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: Provides funding for the Kim Wallace Adaptive Equipment.	uipment Loan Progra	am to provide loans	to qualified		
OTHER SPECIAL REVENUE FUNDS					
All Other				2,000,000	2,000,000
			Total	2,000,000	2,000,000
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUND	s				
All Other		500	500	2,000,500	2,000,500
	Total	500	500	2,000,500	2,000,500

# PASSAMAQUODDY SALES TAX FUND 0915

### What the Budget purchases:

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	17,607	17,607	17,607	17,607
	Total	17,607	17,607	17,607	17,607
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	<u>-</u>	17,607	17,607	17,607	17,607
	Total	17,607	17,607	17,607	17,607

## PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

#### What the Budget purchases:

The Property Tax Relief Program, an Other Special Revenue Funds account in the Office of the Treasurer of State, is established to cover the cost of property tax relief payments to residents of the State, the costs of the Treasurer of State in administering this section and the cost to make state payments to municipalities for costs related to relief payments pursuant to mandates under the Constitution of Maine, Article IX, Section 21.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		206,500	206,500	206,500	206,500
	Total	206,500	206,500	206,500	206,500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		206,500	206,500	206,500	206,500
	Total	206,500	206,500	206,500	206,500

# STATE - MUNICIPAL REVENUE SHARING 0020

#### What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
Togram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	85,641,338	117,706,329	117,706,329	117,706,329
	Total	85,641,338	117,706,329	117,706,329	117,706,329
				2021-22	2022-23
<b>nitiative:</b> Adjusts funding for Municipal Revenue Sharing to bri for fiscal year 2022-23.	ng allocations in line	with projected avail	lable resources		
OTHER SPECIAL REVENUE FUNDS					
All Other					
				(5,452,100)	(421,901)
			 Total	(5,452,100)	(421,901) (421,901)
		<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2019-20		(5,452,100)	(421,901)
evised Program Summary - OTHER SPECIAL REVENUE FUNI	os	· <u></u>	<u>Current</u>	(5,452,100) <u>Budgeted</u>	(421,901) <b>Budgeted</b>
evised Program Summary - OTHER SPECIAL REVENUE FUNI	os	· <u></u>	<u>Current</u>	(5,452,100) <u>Budgeted</u>	(421,901) <b>Budgeted</b>

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
All Other		228,575,802	229,160,819	227,821,429	229,017,879
	Total	228,575,802	229,160,819	227,821,429	229,017,879
Department Summary - GENERAL FUND					
All Other		224,466,972	224,899,004	224,899,004	224,899,004
	Total	224,466,972	224,899,004	224,899,004	224,899,004
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	4,108,830	4,261,815	2,922,425	4,118,875
	Total	4,108,830	4,261,815	2,922,425	4,118,875

## University of Maine System, Board of Trustees of the

## CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

# What the Budget purchases:

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000

## DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

#### What the Budget purchases:

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

267,950
267,950
2022-23
udgeted
022-23
267,950
267,950
26 20 26

### **EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

#### What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate and professional educational programs. It also provides non-credit courses; university sponsored research and services through cooperative extension and other activities; as well as administrative support and support services to students and employees.

		Actual	<u>Current</u> 2020-21	<u>Budgeted</u>	<u>Budgeted</u>
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		197,899,372	198,111,388	198,111,388	198,111,388
, iii Guidi	-	191,099,512	190,111,000	190,111,300	
	Total	197,899,372	198,111,388	198,111,388	198,111,388
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		197,899,372	198,111,388	198,111,388	198,111,388
	Total	197,899,372	198,111,388	198,111,388	198,111,388
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	100,000	100,000	100,000	100,000
	Total	100,000	100,000	100,000	100,000

### MAINE ECONOMIC IMPROVEMENT FUND 0986

#### What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: aquaculture and marine sciences; biotechnology; composites and advanced materials technologies; environmental technologies; information technologies; advanced aechnologies for forestry and agriculture; and precision manufacturing.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		17,350,000	17,350,000	17,350,000	17,350,000
	Total	17,350,000	17,350,000	17,350,000	17,350,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		17,350,000	17,350,000	17,350,000	17,350,000
	Total	17,350,000	17,350,000	17,350,000	17,350,000

#### **NEW VENTURES MAINE Z169**

#### What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is the only statewide women's economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
All Other		914,650	1,134,666	1,134,666	1,134,666
	Total	914,650	1,134,666	1,134,666	1,134,666
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		914,650	1,134,666	1,134,666	1,134,666
	Total	914,650	1,134,666	1,134,666	1,134,666

### TICK LABORATORY AND PEST MANAGEMENT FUND Z290

### What the Budget purchases:

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its 7 universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification; disease testing and monitoring; as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		26,662	102,485	102,485	102,485
	Total	26,662	102,485	102,485	102,485
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	26,662	102,485	102,485	102,485
	Total	26,662	102,485	102,485	102,485

# What the Budget purchases:

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

The University of Maine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include the Insect and Plant Disease Diagnostic and Research Laboratory, Pesticide Applicator Training and Pest Resources Online for New England.

		<u>Actual</u>	Current	<u>Budgeted</u>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	41,000	81,500	81,500	81,500
	Total	41,000	81,500	81,500	81,500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	_	41,000	81,500	81,500	81,500
	Total	41,000	81,500	81,500	81,500

### UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

#### What the Budget purchases:

The University of Maine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000

### UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

#### What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System (UMS). These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from UMS registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	<b>Budgeted</b>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,741,168	3,777,830	3,777,830	3,777,830
	Total	3,741,168	3,777,830	3,777,830	3,777,830
				2021-22	2022-23
<b>nitiative:</b> Reduces funding for scholarships due to a projected dec proceeds by the Revenue Forecast Committee.	rease in dedic	ated revenues from	slot machine		
OTHER SPECIAL REVENUE FUNDS					
All Other				(1,339,390)	(142,940)
			Total	(1,339,390)	(142,940)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,741,168	3,777,830	2,438,440	3,634,890
	Total	3,741,168	3,777,830	2,438,440	3,634,890

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	107.000	107.000	107.000	107.000
Personal Services	9,873,414	10,016,196	10,553,496	10,722,732
All Other	2,701,121	2,704,689	2,788,255	2,789,710
То	tal 12,574,535	12,720,885	13,341,751	13,512,442
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	107.000	107.000	107.000	107.000
Personal Services	9,873,414	10,016,196	10,553,496	10,722,732
All Other	2,701,121	2,704,689	2,788,255	2,789,710
To	tal 12,574,535	12,720,885	13,341,751	13,512,442

## Workers' Compensation Board

# ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

### What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including operation of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

OTHER OREGIN PENERALITE FINIS		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
ram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		107.000	107.000	107.000	107.000
Personal Services		9,863,414	10,006,196	10,543,496	10,712,732
All Other	_	2,565,301	2,568,869	2,568,869	2,568,869
	Total	12,428,715	12,575,065	13,112,365	13,281,601
				2021-22	2022-23
ative: Provides funding for increased rent costs and as	sociated STA-CAP charge	s.			
OTHER SPECIAL REVENUE FUNDS	sociated STA-CAP charge	s.		83.566	85.021
•	sociated STA-CAP charge	s.	 Total	83,566 83,566	85,021 85,021
OTHER SPECIAL REVENUE FUNDS	sociated STA-CAP charge	s. <u>Actual</u>	Total <u>Current</u>		
OTHER SPECIAL REVENUE FUNDS	sociated STA-CAP charge			83,566	85,021
OTHER SPECIAL REVENUE FUNDS	·	<u>Actual</u>	Current	83,566  Budgeted	85,021
OTHER SPECIAL REVENUE FUNDS All Other	·	<u>Actual</u>	Current	83,566  Budgeted	85,021  Budgeted
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE	·	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	83,566 <u>Budgeted</u> 2021-22	85,021  Budgeted 2022-23
OTHER SPECIAL REVENUE FUNDS All Other  sed Program Summary - OTHER SPECIAL REVENUE  Positions - LEGISLATIVE COUNT	·	<u>Actual</u> <b>2019-20</b> 107.000	<u>Current</u> 2020-21	83,566 <u>Budgeted</u> 2021-22  107.000	85,021  Budgeted 2022-23

# EMPLOYMENT REHABILITATION PROGRAM 0195

## What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
Program Summary - OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21	2021-22	2022-23
riogram duminary - Officit of ColAc NEVEROL 1 0100					
All Other		125,000	125,000	125,000	125,000
	Total	125,000	125,000	125,000	125,000
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		125,000	125,000	125,000	125,000
	Total	125,000	125,000	125,000	125,000

## WORKERS' COMPENSATION BOARD 0751

# What the Budget purchases:

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

		<u>Actual</u>	Current	<b>Budgeted</b>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		10,000	10,000	10,000	10,000
All Other		10,820	10,820	10,820	10,820
	Total	20,820	20,820	20,820	20,820
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUND	S				
Personal Services		10,000	10,000	10,000	10,000
All Other		10,820	10,820	10,820	10,820
	Total	20,820	20,820	20,820	20,820