APPROVED
MARCH 31, 2021
BY GOVERNOR

CHAPTER
29
PUBLIC LAW

STATE OF MAINE

IN THE YEAR OF OUR LORD

TWO THOUSAND TWENTY-ONE

H.P. 525 - L.D. 715

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2022 and June 30, 2023

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$33,324	$34,758
All Other	$772,957	$772,957
GENERAL FUND TOTAL	$806,281	$807,715

RETIREE HEALTH INSURANCE FUND	**2021-22**	**2022-23**
All Other	$116,951,295	$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	$116,951,295	$116,951,295

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,082,319	$1,110,639
All Other	$169,431,976	$169,431,976

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$170,514,295	$170,542,615

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,761	$100,103
All Other	$1,710,526	$1,710,526
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$1,806,287	$1,810,629

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$33,324	$34,758
All Other	$772,957	$772,957
GENERAL FUND TOTAL	$806,281	$807,715

RETIREE HEALTH INSURANCE FUND	**2021-22**	**2022-23**
All Other	$116,951,295	$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	$116,951,295	$116,951,295

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,082,319	$1,110,639
All Other	$169,431,976	$169,431,976
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	$170,514,295	$170,542,615

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,761	$100,103
All Other	$1,710,526	$1,710,526

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	$1,806,287	$1,810,629

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,570,714	$2,607,467
All Other	$362,601	$362,601
GENERAL FUND TOTAL	$2,933,315	$2,970,068

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,570,714	$2,607,467
All Other	$362,601	$362,601
GENERAL FUND TOTAL	$2,933,315	$2,970,068

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Adult Use Marijuana Public Health and Safety Fund Z263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$358,416	$358,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$358,416	$358,416

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$358,416	$358,416

OTHER SPECIAL REVENUE FUNDS TOTAL	$358,416	$358,416

Adult Use Marijuana Regulatory Coordination Fund Z264

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$3,297,500	$3,388,875
GENERAL FUND TOTAL	$3,297,500	$3,388,875

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$318,075	$331,612
All Other	$550,000	$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$868,075	$881,612

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	$3,297,500	$3,388,875
GENERAL FUND TOTAL	$3,297,500	$3,388,875

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$318,075	$331,612
All Other	$550,000	$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$868,075	$881,612

Alcoholic Beverages - General Operation 0015

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$975,569	$995,757
All Other	$683,002	$683,002
GENERAL FUND TOTAL	$1,658,571	$1,678,759

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$310,208	$317,970
All Other	$147,645,127	$147,645,127
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$147,955,335	$147,963,097

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$975,569	$995,757
All Other	$683,002	$683,002
GENERAL FUND TOTAL	$1,658,571	$1,678,759

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$19,190	$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,190	$19,190

STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$310,208	$317,970
All Other	$147,645,127	$147,645,127
STATE ALCOHOLIC BEVERAGE FUND TOTAL	$147,955,335	$147,963,097

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,522,407	$1,547,190
All Other	$62,683	$62,683
GENERAL FUND TOTAL	$1,585,090	$1,609,873

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,522,407	$1,547,190
All Other	$62,683	$62,683

GENERAL FUND TOTAL	$1,585,090	$1,609,873

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	$6,105,935	$6,223,377
All Other	$7,316,050	$7,316,050
GENERAL FUND TOTAL	$13,421,985	$13,539,427

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$711,277	$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$711,277	$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$318,705	$326,046
All Other	$25,585,877	$25,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$25,904,582	$25,911,923

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	$6,105,935	$6,223,377
All Other	$7,316,050	$7,316,050
GENERAL FUND TOTAL	$13,421,985	$13,539,427

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$711,277	$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$711,277	$711,277

REAL PROPERTY LEASE INTERNAL SERVICE FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$318,705	$326,046
All Other	$25,585,877	$25,585,877

REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	$25,904,582	$25,911,923

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$310,587	$310,587
GENERAL FUND TOTAL	$310,587	$310,587

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$645,000	$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,000	$645,000

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$310,587	$310,587
GENERAL FUND TOTAL	$310,587	$310,587

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$645,000	$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$645,000	$645,000

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	**2021-22**	**2022-23**
All Other	$151,720	$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	$151,720	$151,720

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

BUREAU OF REVENUE SERVICES FUND	**2021-22**	**2022-23**
All Other	$151,720	$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	$151,720	$151,720

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$92,909	$92,909
GENERAL FUND TOTAL	$92,909	$92,909

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$948,359	$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$948,359	$948,359

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$92,909	$92,909
GENERAL FUND TOTAL	$92,909	$92,909

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$948,359	$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$948,359	$948,359

Central Administrative Applications Z234

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$13,799,293	$13,799,293
GENERAL FUND TOTAL	$13,799,293	$13,799,293

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$13,799,293	$13,799,293
GENERAL FUND TOTAL	$13,799,293	$13,799,293

Central Fleet Management 0703

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,178,216	$1,211,697
All Other	$8,049,202	$8,049,202

CENTRAL MOTOR POOL TOTAL	$9,227,418	$9,260,899

CENTRAL FLEET MANAGEMENT 0703

PROGRAM SUMMARY

CENTRAL MOTOR POOL	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,178,216	$1,211,697
All Other	$8,049,202	$8,049,202
CENTRAL MOTOR POOL TOTAL	$9,227,418	$9,260,899

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$2,395,135	$2,450,250
All Other	$51,743,394	$51,743,394
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$54,138,529	$54,193,644

CENTRAL SERVICES - PURCHASES 0004

PROGRAM SUMMARY

POSTAL, PRINTING AND SUPPLY FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	$2,395,135	$2,450,250
All Other	$51,743,394	$51,743,394
POSTAL, PRINTING AND SUPPLY FUND TOTAL	$54,138,529	$54,193,644

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,440,000	$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,440,000	$1,440,000

COUNTY TAX REIMBURSEMENT 0263

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,440,000	$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,440,000	$1,440,000

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**

All Other	$21,955,674	$21,955,674
GENERAL FUND TOTAL	$21,955,674	$21,955,674

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$21,955,674	$21,955,674
GENERAL FUND TOTAL	$21,955,674	$21,955,674

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	$25,185,496	$25,771,710
All Other	$1,714,853	$1,714,853
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$26,900,349	$27,486,563

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

FINANCIAL AND PERSONNEL SERVICES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	275.000	275.000
Personal Services	$25,185,496	$25,771,710
All Other	$1,714,853	$1,714,853
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	$26,900,349	$27,486,563

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$89,580,000	$89,580,000

GENERAL FUND TOTAL	$89,580,000	$89,580,000

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$89,580,000	$89,580,000
GENERAL FUND TOTAL	$89,580,000	$89,580,000

Information Services 0155

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,700,000	$4,700,000
GENERAL FUND TOTAL	$4,700,000	$4,700,000

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF INFORMATION SERVICES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	428.000	428.000
Personal Services	$49,058,071	$50,042,620
All Other	$43,801,773	$43,801,773
OFFICE OF INFORMATION SERVICES FUND TOTAL	$92,859,844	$93,844,393

INFORMATION SERVICES 0155

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,700,000	$4,700,000
GENERAL FUND TOTAL	$4,700,000	$4,700,000

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500

FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF INFORMATION SERVICES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	428.000	428.000
Personal Services	$49,058,071	$50,042,620
All Other	$43,801,773	$43,801,773
OFFICE OF INFORMATION SERVICES FUND TOTAL	$92,859,844	$93,844,393

Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

LEASED SPACE RESERVE FUND PROGRAM Z145

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Lottery Operations 0023

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,796,712	$1,818,149
All Other	$2,684,381	$2,684,381
STATE LOTTERY FUND TOTAL	$4,481,093	$4,502,530

LOTTERY OPERATIONS 0023

PROGRAM SUMMARY

STATE LOTTERY FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$1,796,712	$1,818,149
All Other	$2,684,381	$2,684,381

STATE LOTTERY FUND TOTAL	$4,481,093	$4,502,530

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$314,406	$320,220
All Other	$62,948	$62,948
GENERAL FUND TOTAL	$377,354	$383,168

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$45,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

MAINE BOARD OF TAX APPEALS Z146

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$314,406	$320,220
All Other	$62,948	$62,948
GENERAL FUND TOTAL	$377,354	$383,168

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$45,000	$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$45,000	$45,000

Maine Developmental Disabilities Council Z185

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$160,155	$160,155
GENERAL FUND TOTAL	$160,155	$160,155

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$480,465	$480,465
FEDERAL EXPENDITURES FUND TOTAL	$480,465	$480,465

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$160,155	$160,155
GENERAL FUND TOTAL	$160,155	$160,155

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$480,465	$480,465
FEDERAL EXPENDITURES FUND TOTAL	$480,465	$480,465

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$19,097	$19,097
GENERAL FUND TOTAL	$19,097	$19,097

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$19,097	$19,097
GENERAL FUND TOTAL	$19,097	$19,097

Medical Use of Marijuana Fund Z265

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$614,323	$621,046
All Other	$670,255	$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,284,578	$1,291,301

MEDICAL USE OF MARIJUANA FUND Z265

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$614,323	$621,046
All Other	$670,255	$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,284,578	$1,291,301

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	$1,283,673	$1,298,183
All Other	$123,188	$123,188
GENERAL FUND TOTAL	$1,406,861	$1,421,371

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$1,283,673	$1,298,183
All Other	$123,188	$123,188
GENERAL FUND TOTAL	$1,406,861	$1,421,371

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,000	$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000	$5,000

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,137,281	$1,154,071
All Other	$1,014,951	$1,014,951
GENERAL FUND TOTAL	$2,152,232	$2,169,022

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$31,000	$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,000	$31,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,137,281	$1,154,071

All Other	$1,014,951	$1,014,951
GENERAL FUND TOTAL	$2,152,232	$2,169,022

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$31,000	$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,000	$31,000

Purchases - Division of 0007

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$1,571,981	$1,591,298
All Other	$419,252	$419,252
GENERAL FUND TOTAL	$1,991,233	$2,010,550

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$1,571,981	$1,591,298
All Other	$419,252	$419,252
GENERAL FUND TOTAL	$1,991,233	$2,010,550

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$4,000	$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,000	$4,000

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	281.500	281.500
Personal Services	$27,656,985	$28,036,262
All Other	$16,484,722	$16,484,722
GENERAL FUND TOTAL	$44,141,707	$44,520,984

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$5,000	$5,000
FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$11,463,348	$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,463,348	$11,463,348

REVENUE SERVICES, BUREAU OF 0002

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	281.500	281.500
Personal Services	$27,656,985	$28,036,262
All Other	$16,484,722	$16,484,722
GENERAL FUND TOTAL	$44,141,707	$44,520,984

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$5,000	$5,000
FEDERAL EXPENDITURES FUND TOTAL	$5,000	$5,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$11,463,348	$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,463,348	$11,463,348

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$511,131	$519,472
All Other	$3,501,895	$3,501,895
RISK MANAGEMENT FUND TOTAL	$4,013,026	$4,021,367

STATE-ADMINISTERED FUND	2021-22	2022-23
All Other	$2,042,515	$2,042,515
STATE-ADMINISTERED FUND TOTAL	$2,042,515	$2,042,515

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$511,131	$519,472
All Other	$3,501,895	$3,501,895
RISK MANAGEMENT FUND TOTAL	$4,013,026	$4,021,367

STATE-ADMINISTERED FUND	**2021-22**	**2022-23**
All Other	$2,042,515	$2,042,515
STATE-ADMINISTERED FUND TOTAL	$2,042,515	$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$30,000	$30,000
GENERAL FUND TOTAL	$30,000	$30,000

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$30,000	$30,000
GENERAL FUND TOTAL	$30,000	$30,000

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$816,851	$816,851
GENERAL FUND TOTAL	$816,851	$816,851

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$172,500	$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$172,500	$172,500

SOLID WASTE MANAGEMENT FUND 0659

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$816,851	$816,851

GENERAL FUND TOTAL	$816,851	$816,851

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$172,500	$172,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$172,500	$172,500

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$3,112,977	$3,157,643
All Other	$164,581	$164,581
GENERAL FUND TOTAL	$3,277,558	$3,322,224

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$11,000	$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,000	$11,000

STATE CONTROLLER - OFFICE OF THE 0056

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	$3,112,977	$3,157,643
All Other	$164,581	$164,581
GENERAL FUND TOTAL	$3,277,558	$3,322,224

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$11,000	$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,000	$11,000

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,199,151	$4,199,151
GENERAL FUND TOTAL	$4,199,151	$4,199,151

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2021-22	2022-23
All Other	$500	$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	$500	$500

STATEWIDE RADIO NETWORK SYSTEM 0112

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$4,199,151	$4,199,151
GENERAL FUND TOTAL	$4,199,151	$4,199,151

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	2021-22	2022-23
All Other	$500	$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	$500	$500

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$8,385	$8,385
FEDERAL EXPENDITURES FUND TOTAL	$8,385	$8,385

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$8,385	$8,385
FEDERAL EXPENDITURES FUND TOTAL	$8,385	$8,385

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$7,600,000	$7,600,000
GENERAL FUND TOTAL	$7,600,000	$7,600,000

TREE GROWTH TAX REIMBURSEMENT 0261

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$7,600,000	$7,600,000
GENERAL FUND TOTAL	$7,600,000	$7,600,000

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$20,591,788	$20,591,788
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,591,788	$20,591,788

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$20,591,788	$20,591,788
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,591,788	$20,591,788

Veterans' Organizations Tax Reimbursement Z062

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**

All Other	$1,228,330	$1,228,330
GENERAL FUND TOTAL	$1,228,330	$1,228,330

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,228,330	$1,228,330
GENERAL FUND TOTAL	$1,228,330	$1,228,330

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$12,188	$12,188
GENERAL FUND TOTAL	$12,188	$12,188

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$12,188	$12,188
GENERAL FUND TOTAL	$12,188	$12,188

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,716,619	$1,740,123
All Other	$18,154,362	$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,870,981	$19,894,485

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

PROGRAM SUMMARY

WORKERS' COMPENSATION MANAGEMENT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,716,619	$1,740,123
All Other	$18,154,362	$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	$19,870,981	$19,894,485

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	$221,603,922	$222,376,271
FEDERAL EXPENDITURES FUND	$494,350	$494,350
OTHER SPECIAL REVENUE FUNDS	$38,709,531	$38,729,791
FINANCIAL AND PERSONNEL SERVICES FUND	$26,900,349	$27,486,563
POSTAL, PRINTING AND SUPPLY FUND	$54,138,529	$54,193,644
OFFICE OF INFORMATION SERVICES FUND	$92,859,844	$93,844,393
RISK MANAGEMENT FUND	$4,013,026	$4,021,367
WORKERS' COMPENSATION MANAGEMENT FUND	$19,870,981	$19,894,485
CENTRAL MOTOR POOL	$9,227,418	$9,260,899
REAL PROPERTY LEASE INTERNAL SERVICE FUND	$25,904,582	$25,911,923
BUREAU OF REVENUE SERVICES FUND	$151,720	$151,720
RETIREE HEALTH INSURANCE FUND	$116,951,295	$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	$170,514,295	$170,542,615
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	$500	$500
STATE ALCOHOLIC BEVERAGE FUND	$147,955,335	$147,963,097
STATE-ADMINISTERED FUND	$2,042,515	$2,042,515
STATE LOTTERY FUND	$4,481,093	$4,502,530
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	$1,806,287	$1,810,629
DEPARTMENT TOTAL - ALL FUNDS	$937,625,572	$940,178,587

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$939,129	$952,188
All Other	$872,327	$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,811,456	$1,824,515

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$939,129	$952,188
All Other	$872,327	$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,811,456	$1,824,515

Bureau of Agriculture 0393

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$4,744,388	$4,823,584
All Other	$1,407,468	$1,407,468
GENERAL FUND TOTAL	$6,151,856	$6,231,052

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$982,064	$1,007,419
All Other	$2,955,538	$2,955,538
FEDERAL EXPENDITURES FUND TOTAL	$3,937,602	$3,962,957

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322
Personal Services	$2,280,750	$2,354,549
All Other	$1,625,368	$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,906,118	$3,979,917

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000

BUREAU OF AGRICULTURE 0393

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	$4,744,388	$4,823,584
All Other	$1,407,468	$1,407,468

GENERAL FUND TOTAL	$6,151,856	$6,231,052

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$982,064	$1,007,419
All Other	$2,955,538	$2,955,538
FEDERAL EXPENDITURES FUND TOTAL	$3,937,602	$3,962,957

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	9.322	9.322
Personal Services	$2,280,750	$2,354,549
All Other	$1,625,368	$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,906,118	$3,979,917

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$600,000	$600,000
FEDERAL BLOCK GRANT FUND TOTAL	$600,000	$600,000

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	$578,100	$588,439
All Other	$335,277	$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$913,377	$923,716

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.740	0.740
Personal Services	$578,100	$588,439
All Other	$335,277	$335,277
OTHER SPECIAL REVENUE FUNDS TOTAL	$913,377	$923,716

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	$6,050,837	$6,155,607
All Other	$1,399,873	$1,399,873
GENERAL FUND TOTAL	$7,450,710	$7,555,480

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	$318,988	$324,012
All Other	$720,599	$720,599
FEDERAL EXPENDITURES FUND TOTAL	$1,039,587	$1,044,611

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$226,154	$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,154	$226,154

DIVISION OF FOREST PROTECTION Z232

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	$6,050,837	$6,155,607
All Other	$1,399,873	$1,399,873
GENERAL FUND TOTAL	$7,450,710	$7,555,480

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.135	3.135
Personal Services	$318,988	$324,012
All Other	$720,599	$720,599
FEDERAL EXPENDITURES FUND TOTAL	$1,039,587	$1,044,611

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$226,154	$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	$226,154	$226,154

Forest Resource Management Z233

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	$5,653,494	$5,784,572
All Other	$1,203,251	$1,203,251
GENERAL FUND TOTAL	$6,856,745	$6,987,823

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	$1,118,984	$1,140,990
All Other	$881,491	$881,491
FEDERAL EXPENDITURES FUND TOTAL	$2,000,475	$2,022,481

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$210,829	$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,829	$210,829

FOREST RESOURCE MANAGEMENT Z233

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	$5,653,494	$5,784,572
All Other	$1,203,251	$1,203,251
GENERAL FUND TOTAL	$6,856,745	$6,987,823

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	$1,118,984	$1,140,990
All Other	$881,491	$881,491
FEDERAL EXPENDITURES FUND TOTAL	$2,000,475	$2,022,481

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$210,829	$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,829	$210,829

Geology and Resource Information Z237

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$982,835	$994,635
All Other	$196,128	$196,128
GENERAL FUND TOTAL	$1,178,963	$1,190,763

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$405,787	$409,780
All Other	$647,620	$647,620
FEDERAL EXPENDITURES FUND TOTAL	$1,053,407	$1,057,400

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,128	$122,229
All Other	$89,220	$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	$210,348	$211,449

GEOLOGY AND RESOURCE INFORMATION Z237

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$982,835	$994,635
All Other	$196,128	$196,128
GENERAL FUND TOTAL	$1,178,963	$1,190,763

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$405,787	$409,780
All Other	$647,620	$647,620
FEDERAL EXPENDITURES FUND TOTAL	$1,053,407	$1,057,400

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$121,128	$122,229
All Other	$89,220	$89,220

OTHER SPECIAL REVENUE FUNDS TOTAL	$210,348	$211,449

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	$744,303	$752,248
All Other	$10,689,542	$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,433,845	$11,441,790

HARNESS RACING COMMISSION 0320

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	2.596	2.596
Personal Services	$744,303	$752,248
All Other	$10,689,542	$10,689,542
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,433,845	$11,441,790

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$168,760	$173,591
All Other	$13,630	$13,630
GENERAL FUND TOTAL	$182,390	$187,221

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$85,704	$89,433
All Other	$9,549	$9,549
FEDERAL EXPENDITURES FUND TOTAL	$95,253	$98,982

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$47,560	$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$47,560

LAND FOR MAINE'S FUTURE Z162

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$168,760	$173,591
All Other	$13,630	$13,630
GENERAL FUND TOTAL	$182,390	$187,221

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$85,704	$89,433
All Other	$9,549	$9,549
FEDERAL EXPENDITURES FUND TOTAL	$95,253	$98,982

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$47,560	$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	$47,560	$47,560

Land Management and Planning Z239

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	$3,837,500	$3,925,247
All Other	$3,054,824	$3,054,824
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,892,324	$6,980,071

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$37,557	$37,557
FEDERAL EXPENDITURES FUND TOTAL	$37,557	$37,557

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.808	2.808

Personal Services	$3,837,500	$3,925,247
All Other	$3,054,824	$3,054,824
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,892,324	$6,980,071

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,070	$96,708
All Other	$3,096	$3,096
GENERAL FUND TOTAL	$98,166	$99,804

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$12,655	$12,813
All Other	$731,209	$731,209
FEDERAL EXPENDITURES FUND TOTAL	$743,864	$744,022

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$232,808	$240,011
All Other	$675,221	$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	$908,029	$915,232

MAINE CONSERVATION CORPS Z149

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$95,070	$96,708
All Other	$3,096	$3,096
GENERAL FUND TOTAL	$98,166	$99,804

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$12,655	$12,813
All Other	$731,209	$731,209
FEDERAL EXPENDITURES FUND TOTAL	$743,864	$744,022

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	$232,808	$240,011
All Other	$675,221	$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	$908,029	$915,232

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$142,589	$142,589
GENERAL FUND TOTAL	$142,589	$142,589

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$142,589	$142,589
GENERAL FUND TOTAL	$142,589	$142,589

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,982,574	$2,033,572
All Other	$132,994	$132,994
GENERAL FUND TOTAL	$2,115,568	$2,166,566

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$3,300	$3,300
All Other	$108,178	$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$111,478	$111,478

MAINE LAND USE PLANNING COMMISSION Z236

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$1,982,574	$2,033,572
All Other	$132,994	$132,994
GENERAL FUND TOTAL	$2,115,568	$2,166,566

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$3,300	$3,300

All Other	$108,178	$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	$111,478	$111,478

Milk Commission 0188

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$220,685	$222,607
All Other	$12,447,519	$12,447,519
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,668,204	$12,670,126

MILK COMMISSION 0188

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$220,685	$222,607
All Other	$12,447,519	$12,447,519
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,668,204	$12,670,126

Natural Areas Program Z821

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$222,521	$225,895
All Other	$16,242	$16,242
GENERAL FUND TOTAL	$238,763	$242,137

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$208,309	$211,246
All Other	$138,893	$138,893
FEDERAL EXPENDITURES FUND TOTAL	$347,202	$350,139

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$307,858	$313,983
All Other	$206,977	$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$514,835	$520,960

NATURAL AREAS PROGRAM Z821

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$222,521	$225,895
All Other	$16,242	$16,242
GENERAL FUND TOTAL	$238,763	$242,137

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	$208,309	$211,246
All Other	$138,893	$138,893
FEDERAL EXPENDITURES FUND TOTAL	$347,202	$350,139

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$307,858	$313,983
All Other	$206,977	$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$514,835	$520,960

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$703,348	$708,608
All Other	$2,838,437	$2,838,437
GENERAL FUND TOTAL	$3,541,785	$3,547,045

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,074,863	$1,091,974
All Other	$1,780,174	$1,780,174
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,855,037	$2,872,148

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$703,348	$708,608
All Other	$2,838,437	$2,838,437
GENERAL FUND TOTAL	$3,541,785	$3,547,045

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,074,863	$1,091,974
All Other	$1,780,174	$1,780,174
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,855,037	$2,872,148

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	$1,813,387	$1,845,525
All Other	$7,177,320	$7,177,320
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,990,707	$9,022,845

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	5.731	5.731
Personal Services	$1,813,387	$1,845,525
All Other	$7,177,320	$7,177,320
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,990,707	$9,022,845

Parks - General Operations Z221

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	$8,009,865	$8,166,353
All Other	$995,042	$995,042
GENERAL FUND TOTAL	$9,004,907	$9,161,395

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	$90,892	$91,575
All Other	$1,772,989	$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	$1,863,881	$1,864,564

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	$546,987	$559,860
All Other	$2,173,571	$2,173,571
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,720,558	$2,733,431

PARKS - GENERAL OPERATIONS Z221

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	$8,009,865	$8,166,353
All Other	$995,042	$995,042
GENERAL FUND TOTAL	$9,004,907	$9,161,395

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$90,892	$91,575
All Other	$1,772,989	$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	$1,863,881	$1,864,564

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	$546,987	$559,860
All Other	$2,173,571	$2,173,571
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,720,558	$2,733,431

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	$248,762	$256,125
All Other	$211,630	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$460,392	$467,755

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	$1,505,794	$1,540,719

All Other	$441,201	$441,201
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,946,995	$1,981,920

PESTICIDES CONTROL - BOARD OF 0287

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	$248,762	$256,125
All Other	$211,630	$211,630
FEDERAL EXPENDITURES FUND TOTAL	$460,392	$467,755

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	$1,505,794	$1,540,719
All Other	$441,201	$441,201
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,946,995	$1,981,920

Statewide Hunger Relief Program Z288

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,000,000	$1,000,000
GENERAL FUND TOTAL	$1,000,000	$1,000,000

STATEWIDE HUNGER RELIEF PROGRAM Z288

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,000,000	$1,000,000
GENERAL FUND TOTAL	$1,000,000	$1,000,000

Submerged Lands and Island Registry Z241

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$284,673	$293,262
All Other	$713,753	$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$998,426	$1,007,015

SUBMERGED LANDS AND ISLAND REGISTRY Z241

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$284,673	$293,262
All Other	$713,753	$713,753
OTHER SPECIAL REVENUE FUNDS TOTAL	$998,426	$1,007,015

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$37,962,442**	**$38,511,875**
FEDERAL EXPENDITURES FUND	**$11,579,220**	**$11,650,468**
OTHER SPECIAL REVENUE FUNDS	**$57,366,280**	**$57,681,156**
FEDERAL BLOCK GRANT FUND	**$600,000**	**$600,000**
DEPARTMENT TOTAL - ALL FUNDS	**$107,507,942**	**$108,443,499**

Sec. A-3. Appropriations and allocations. The following appropriations and allocations are made.

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$720,341	$730,271
All Other	$319,241	$319,241
GENERAL FUND TOTAL	$1,039,582	$1,049,512

ARTS - ADMINISTRATION 0178

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$720,341	$730,271
All Other	$319,241	$319,241
GENERAL FUND TOTAL	$1,039,582	$1,049,512

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$357,051	$357,051

FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

ARTS - GENERAL GRANTS PROGRAM 0177

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$357,051	$357,051
FEDERAL EXPENDITURES FUND TOTAL	$357,051	$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$333,818	$344,764
All Other	$759,000	$759,000
FEDERAL EXPENDITURES FUND TOTAL	$1,092,818	$1,103,764

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

ARTS - SPONSORED PROGRAM 0176

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$333,818	$344,764
All Other	$759,000	$759,000
FEDERAL EXPENDITURES FUND TOTAL	$1,092,818	$1,103,764

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$102,168	$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,168	$102,168

ARTS COMMISSION, MAINE DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$1,039,582**	**$1,049,512**
FEDERAL EXPENDITURES FUND	**$1,449,869**	**$1,460,815**
OTHER SPECIAL REVENUE FUNDS	**$102,168**	**$102,168**
DEPARTMENT TOTAL - ALL FUNDS	**$2,591,619**	**$2,612,495**

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	$7,849,172	$8,157,383
All Other	$814,300	$814,300
GENERAL FUND TOTAL	$8,663,472	$8,971,683

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,175,594	$1,219,492
All Other	$257,242	$257,242
FEDERAL EXPENDITURES FUND TOTAL	$1,432,836	$1,476,734

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	$7,453,349	$7,782,709
All Other	$735,522	$735,522
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,188,871	$8,518,231

ADMINISTRATION - ATTORNEY GENERAL 0310

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	$7,849,172	$8,157,383
All Other	$814,300	$814,300
GENERAL FUND TOTAL	$8,663,472	$8,971,683

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,175,594	$1,219,492
All Other	$257,242	$257,242
FEDERAL EXPENDITURES FUND TOTAL	$1,432,836	$1,476,734

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	$7,453,349	$7,782,709
All Other	$735,522	$735,522
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,188,871	$8,518,231

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,769,892	$1,826,762
All Other	$814,096	$814,096
GENERAL FUND TOTAL	$2,583,988	$2,640,858

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,591	$73,963
All Other	$277,796	$277,796
FEDERAL EXPENDITURES FUND TOTAL	$348,387	$351,759

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$185,003	$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	$185,003	$185,003

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,769,892	$1,826,762
All Other	$814,096	$814,096
GENERAL FUND TOTAL	$2,583,988	$2,640,858

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,591	$73,963
All Other	$277,796	$277,796
FEDERAL EXPENDITURES FUND TOTAL	$348,387	$351,759

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

All Other	$185,003	$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	$185,003	$185,003

Civil Rights 0039

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$186,111	$195,199
All Other	$96,671	$96,671
GENERAL FUND TOTAL	$282,782	$291,870

CIVIL RIGHTS 0039

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$186,111	$195,199
All Other	$96,671	$96,671
GENERAL FUND TOTAL	$282,782	$291,870

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	$12,844,650	$13,428,326
GENERAL FUND TOTAL	$12,844,650	$13,428,326

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$641,723	$672,731
All Other	$41,483	$41,483
FEDERAL EXPENDITURES FUND TOTAL	$683,206	$714,214

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$157,751	$165,417
All Other	$11,157	$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,908	$176,574

DISTRICT ATTORNEYS SALARIES 0409

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	$12,844,650	$13,428,326
GENERAL FUND TOTAL	$12,844,650	$13,428,326

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$641,723	$672,731
All Other	$41,483	$41,483
FEDERAL EXPENDITURES FUND TOTAL	$683,206	$714,214

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	$157,751	$165,417
All Other	$11,157	$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,908	$176,574

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$109,765	$115,063
All Other	$20,860	$20,860
FUND FOR A HEALTHY MAINE TOTAL	$130,625	$135,923

FHM - ATTORNEY GENERAL 0947

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$109,765	$115,063
All Other	$20,860	$20,860
FUND FOR A HEALTHY MAINE TOTAL	$130,625	$135,923

Human Services Division 0696

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	$9,217,581	$9,647,307
All Other	$1,359,415	$1,359,415

OTHER SPECIAL REVENUE FUNDS TOTAL	$10,576,996	$11,006,722

HUMAN SERVICES DIVISION 0696

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	$9,217,581	$9,647,307
All Other	$1,359,415	$1,359,415
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,576,996	$11,006,722

Victims' Compensation Board 0711

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$244,039	$253,742
All Other	$599,418	$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$843,457	$853,160

VICTIMS' COMPENSATION BOARD 0711

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$225,549	$225,549
FEDERAL EXPENDITURES FUND TOTAL	$225,549	$225,549

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$244,039	$253,742
All Other	$599,418	$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	$843,457	$853,160

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$24,374,892**	**$25,332,737**
FEDERAL EXPENDITURES FUND	**$2,689,978**	**$2,768,256**
FUND FOR A HEALTHY MAINE	**$130,625**	**$135,923**

OTHER SPECIAL REVENUE FUNDS	**$19,963,235**	**$20,739,690**
DEPARTMENT TOTAL - ALL FUNDS	**$47,158,730**	**$48,976,606**

Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,580,821	$1,613,701
All Other	$69,995	$69,995
GENERAL FUND TOTAL	$1,650,816	$1,683,696

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,349,126	$2,420,351
All Other	$302,179	$302,179
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,651,305	$2,722,530

AUDIT BUREAU 0067

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,580,821	$1,613,701
All Other	$69,995	$69,995
GENERAL FUND TOTAL	$1,650,816	$1,683,696

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,349,126	$2,420,351
All Other	$302,179	$302,179
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,651,305	$2,722,530

Unorganized Territory 0075

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$176,876	$178,368
All Other	$87,089	$87,089

OTHER SPECIAL REVENUE FUNDS TOTAL	$263,965	$265,457

UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$176,876	$178,368
All Other	$87,089	$87,089
OTHER SPECIAL REVENUE FUNDS TOTAL	$263,965	$265,457

AUDITOR, OFFICE OF THE STATE DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$1,650,816**	**$1,683,696**
OTHER SPECIAL REVENUE FUNDS	**$2,915,270**	**$2,987,987**
DEPARTMENT TOTAL - ALL FUNDS	**$4,566,086**	**$4,671,683**

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	$3,141,031	$3,221,299
All Other	$1,322,800	$1,322,800
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,463,831	$4,544,099

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
POSITIONS - FTE COUNT	17.582	17.582
Personal Services	$3,141,031	$3,221,299
All Other	$1,322,800	$1,322,800
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,463,831	$4,544,099

Sec. A-7. Appropriations and allocations. The following appropriations and allocations are made.

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,875,000	$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,875,000	$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,875,000	$1,875,000

Sec. A-8. Appropriations and allocations. The following appropriations and allocations are made.

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$118,009	$118,009
GENERAL FUND TOTAL	$118,009	$118,009

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$118,009	$118,009
GENERAL FUND TOTAL	$118,009	$118,009

Sec. A-9. Appropriations and allocations. The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$15,400	$15,400
All Other	$679,409	$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	$694,809	$694,809

MAINE CHARTER SCHOOL COMMISSION Z137

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$15,400	$15,400
All Other	$679,409	$679,409
OTHER SPECIAL REVENUE FUNDS TOTAL	$694,809	$694,809

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$48,300	$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$48,300	$48,300

Sec. A-11. Appropriations and allocations. The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$71,584,958	$71,584,958
GENERAL FUND TOTAL	$71,584,958	$71,584,958

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$3,887,641	$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,887,641	$3,887,641

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$71,584,958	$71,584,958

GENERAL FUND TOTAL	$71,584,958	$71,584,958

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$3,887,641	$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,887,641	$3,887,641

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	$5,984,896	$6,070,556
All Other	$8,644,307	$8,644,307
GENERAL FUND TOTAL	$14,629,203	$14,714,863

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$159,426	$166,617
All Other	$879,205	$879,205
FEDERAL EXPENDITURES FUND TOTAL	$1,038,631	$1,045,822

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$359,205	$369,361
All Other	$494,379	$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$853,584	$863,740

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	$5,984,896	$6,070,556

All Other	$8,644,307	$8,644,307
GENERAL FUND TOTAL	$14,629,203	$14,714,863

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$159,426	$166,617
All Other	$879,205	$879,205
FEDERAL EXPENDITURES FUND TOTAL	$1,038,631	$1,045,822

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$359,205	$369,361
All Other	$494,379	$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$853,584	$863,740

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$500,000	$500,000
FEDERAL BLOCK GRANT FUND TOTAL	$500,000	$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	$11,886,662	$12,028,822
All Other	$1,446,123	$1,446,123
GENERAL FUND TOTAL	$13,332,785	$13,474,945

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$51,203	$53,232
All Other	$156,101	$156,101
FEDERAL EXPENDITURES FUND TOTAL	$207,304	$209,333

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$305,959	$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	$305,959	$305,959

ADULT COMMUNITY CORRECTIONS 0124

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	$11,886,662	$12,028,822
All Other	$1,446,123	$1,446,123
GENERAL FUND TOTAL	$13,332,785	$13,474,945

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	$51,203	$53,232
All Other	$156,101	$156,101
FEDERAL EXPENDITURES FUND TOTAL	$207,304	$209,333

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$305,959	$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	$305,959	$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$5,463,439	$5,533,206
All Other	$556,500	$556,500
GENERAL FUND TOTAL	$6,019,939	$6,089,706

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$85,971	$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	$85,971	$85,971

BOLDUC CORRECTIONAL FACILITY Z155

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$5,463,439	$5,533,206
All Other	$556,500	$556,500
GENERAL FUND TOTAL	$6,019,939	$6,089,706

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$85,971	$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	$85,971	$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	288.000	288.000
Personal Services	$28,457,203	$29,024,251
All Other	$2,868,422	$2,868,422
GENERAL FUND TOTAL	$31,325,625	$31,892,673

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$50,079	$51,801
All Other	$60,971	$60,971
FEDERAL EXPENDITURES FUND TOTAL	$111,050	$112,772

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$208,045	$216,838
All Other	$151,393	$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$359,438	$368,231

CORRECTIONAL CENTER 0162

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	288.000	288.000
Personal Services	$28,457,203	$29,024,251
All Other	$2,868,422	$2,868,422
GENERAL FUND TOTAL	$31,325,625	$31,892,673

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	$50,079	$51,801
All Other	$60,971	$60,971
FEDERAL EXPENDITURES FUND TOTAL	$111,050	$112,772

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$208,045	$216,838
All Other	$151,393	$151,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$359,438	$368,231

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$25,074,687	$25,074,687
GENERAL FUND TOTAL	$25,074,687	$25,074,687

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$11,914	$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,914	$11,914

CORRECTIONAL MEDICAL SERVICES FUND 0286

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$25,074,687	$25,074,687
GENERAL FUND TOTAL	$25,074,687	$25,074,687

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$11,914	$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,914	$11,914

Corrections Food Z177

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$4,160,981	$4,160,981
GENERAL FUND TOTAL	$4,160,981	$4,160,981

CORRECTIONS FOOD Z177

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$4,160,981	$4,160,981
GENERAL FUND TOTAL	$4,160,981	$4,160,981

Corrections Industries Z166

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$575,609	$591,465
All Other	$1,973,828	$1,973,828
PRISON INDUSTRIES FUND TOTAL	$2,549,437	$2,565,293

CORRECTIONS INDUSTRIES Z166

PROGRAM SUMMARY

PRISON INDUSTRIES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$575,609	$591,465
All Other	$1,973,828	$1,973,828
PRISON INDUSTRIES FUND TOTAL	$2,549,437	$2,565,293

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$18,442,104	$18,442,104
GENERAL FUND TOTAL	$18,442,104	$18,442,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$565,503	$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	$565,503	$565,503

COUNTY JAILS OPERATION FUND Z227

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$18,442,104	$18,442,104
GENERAL FUND TOTAL	$18,442,104	$18,442,104

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$565,503	$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	$565,503	$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	$1,222,317	$1,268,175
GENERAL FUND TOTAL	$1,222,317	$1,268,175

DEPARTMENTWIDE - OVERTIME 0032

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
Personal Services	$1,222,317	$1,268,175
GENERAL FUND TOTAL	$1,222,317	$1,268,175

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,665,700	$1,686,319
All Other	$20,753	$20,753
GENERAL FUND TOTAL	$1,686,453	$1,707,072

DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,665,700	$1,686,319
All Other	$20,753	$20,753
GENERAL FUND TOTAL	$1,686,453	$1,707,072

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$48,575	$48,932
All Other	$1,968	$1,968
GENERAL FUND TOTAL	$50,543	$50,900

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$130,087	$131,034
All Other	$688,760	$688,760
FEDERAL EXPENDITURES FUND TOTAL	$818,847	$819,794

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$48,575	$48,932
All Other	$1,968	$1,968
GENERAL FUND TOTAL	$50,543	$50,900

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$130,087	$131,034
All Other	$688,760	$688,760
FEDERAL EXPENDITURES FUND TOTAL	$818,847	$819,794

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	$7,484,169	$7,569,537
All Other	$4,436,339	$4,436,339

GENERAL FUND TOTAL	$11,920,508	$12,005,876

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

JUVENILE COMMUNITY CORRECTIONS 0892

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	$7,484,169	$7,569,537
All Other	$4,436,339	$4,436,339
GENERAL FUND TOTAL	$11,920,508	$12,005,876

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$90,032	$90,032
FEDERAL EXPENDITURES FUND TOTAL	$90,032	$90,032

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$223,622	$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	$223,622	$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	$16,956,057	$17,353,671
All Other	$1,454,549	$1,454,549
GENERAL FUND TOTAL	$18,410,606	$18,808,220

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	$100,484	$104,100
All Other	$114,789	$114,789
FEDERAL EXPENDITURES FUND TOTAL	$215,273	$218,889

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$38,694	$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,694	$38,694

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	$16,956,057	$17,353,671
All Other	$1,454,549	$1,454,549
GENERAL FUND TOTAL	$18,410,606	$18,808,220

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$100,484	$104,100
All Other	$114,789	$114,789
FEDERAL EXPENDITURES FUND TOTAL	$215,273	$218,889

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$38,694	$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$38,694	$38,694

Mountain View Correctional Facility 0857

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686
Personal Services	$16,700,777	$16,967,848
All Other	$1,870,108	$1,870,108
GENERAL FUND TOTAL	$18,570,885	$18,837,956

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	$96,482	$100,126
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$169,890	$173,534

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$136,897	$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$136,897	$136,897

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	163.000	163.000
POSITIONS - FTE COUNT	0.686	0.686
Personal Services	$16,700,777	$16,967,848
All Other	$1,870,108	$1,870,108
GENERAL FUND TOTAL	$18,570,885	$18,837,956

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,482	$100,126
All Other	$73,408	$73,408
FEDERAL EXPENDITURES FUND TOTAL	$169,890	$173,534

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$136,897	$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$136,897	$136,897

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$346,982	$355,573
All Other	$161,702	$161,702
GENERAL FUND TOTAL	$508,684	$517,275

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$14,974	$14,974

OTHER SPECIAL REVENUE FUNDS TOTAL	$14,974	$14,974

OFFICE OF VICTIM SERVICES 0046

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$346,982	$355,573
All Other	$161,702	$161,702
GENERAL FUND TOTAL	$508,684	$517,275

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$14,974	$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,974	$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$1,650	$1,650
All Other	$2,828	$2,828
GENERAL FUND TOTAL	$4,478	$4,478

PAROLE BOARD 0123

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$1,650	$1,650
All Other	$2,828	$2,828
GENERAL FUND TOTAL	$4,478	$4,478

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	308.000	308.000
Personal Services	$29,920,668	$30,582,158
All Other	$4,789,930	$4,789,930
GENERAL FUND TOTAL	$34,710,598	$35,372,088

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$34,034	$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,034	$34,034

STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	308.000	308.000
Personal Services	$29,920,668	$30,582,158
All Other	$4,789,930	$4,789,930
GENERAL FUND TOTAL	$34,710,598	$35,372,088

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$34,034	$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,034	$34,034

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$200,070,396**	**$202,421,999**
FEDERAL EXPENDITURES FUND	**$2,652,527**	**$2,671,676**
OTHER SPECIAL REVENUE FUNDS	**$2,630,590**	**$2,649,539**
FEDERAL BLOCK GRANT FUND	**$500,000**	**$500,000**
PRISON INDUSTRIES FUND	**$2,549,437**	**$2,565,293**
DEPARTMENT TOTAL - ALL FUNDS	**$208,402,950**	**$210,808,507**

Sec. A-13. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$39,445	$39,445

GENERAL FUND TOTAL	$39,445	$39,445

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

NEW CENTURY PROGRAM FUND 0904

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$39,445	$39,445
GENERAL FUND TOTAL	$39,445	$39,445

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$65,424	$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	$65,424	$65,424

State of Maine Bicentennial Celebration Z260

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$39,445**	**$39,445**
OTHER SPECIAL REVENUE FUNDS	**$65,924**	**$65,924**
DEPARTMENT TOTAL - ALL FUNDS	**$105,369**	**$105,369**

Sec. A-14. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$427,922	$428,825
All Other	$62,120	$62,120
GENERAL FUND TOTAL	$490,042	$490,945

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$427,922	$428,825
All Other	$62,120	$62,120
GENERAL FUND TOTAL	$490,042	$490,945

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$100	$100
FEDERAL EXPENDITURES FUND TOTAL	$100	$100

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

Personal Services	$700,759	$720,529
All Other	$322,019	$322,019
GENERAL FUND TOTAL	$1,022,778	$1,042,548

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,847,762	$1,893,853
All Other	$31,506,537	$31,506,537
FEDERAL EXPENDITURES FUND TOTAL	$33,354,299	$33,400,390

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$271,370	$273,440
All Other	$464,640	$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	$736,010	$738,080

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$700,759	$720,529
All Other	$322,019	$322,019
GENERAL FUND TOTAL	$1,022,778	$1,042,548

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,847,762	$1,893,853
All Other	$31,506,537	$31,506,537
FEDERAL EXPENDITURES FUND TOTAL	$33,354,299	$33,400,390

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$271,370	$273,440
All Other	$464,640	$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	$736,010	$738,080

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$59,097	$61,939
All Other	$13,473	$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$72,570	$75,412

EMERGENCY RESPONSE OPERATIONS 0918

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$59,097	$61,939
All Other	$13,473	$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	$72,570	$75,412

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Military Training and Operations 0108

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,270,517	$1,293,935

All Other	$2,416,101	$2,416,101
GENERAL FUND TOTAL	$3,686,618	$3,710,036

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	$9,648,805	$9,870,346
All Other	$12,626,092	$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	$22,274,897	$22,496,438

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,671	$97,817
All Other	$487,218	$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	$583,889	$585,035

MAINE MILITARY AUTHORITY ENTERPRISE FUND	**2021-22**	**2022-23**
Personal Services	$49,763,309	$51,845,367
All Other	$395,042	$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$50,158,351	$52,240,409

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,270,517	$1,293,935
All Other	$2,416,101	$2,416,101
GENERAL FUND TOTAL	$3,686,618	$3,710,036

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	$9,648,805	$9,870,346
All Other	$12,626,092	$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	$22,274,897	$22,496,438

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$96,671	$97,817
All Other	$487,218	$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	$583,889	$585,035

MAINE MILITARY AUTHORITY ENTERPRISE FUND	**2021-22**	**2022-23**
Personal Services	$49,763,309	$51,845,367
All Other	$395,042	$395,042
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	$50,158,351	$52,240,409

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$175,005	$175,005
GENERAL FUND TOTAL	$175,005	$175,005

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$175,005	$175,005
GENERAL FUND TOTAL	$175,005	$175,005

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	$3,341,634	$3,430,091
All Other	$1,077,647	$1,077,647
GENERAL FUND TOTAL	$4,419,281	$4,507,738

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$193,927	$195,851
All Other	$142,092	$142,092
FEDERAL EXPENDITURES FUND TOTAL	$336,019	$337,943

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

All Other	$377,343	$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$377,343	$377,343

VETERANS SERVICES 0110

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	$3,341,634	$3,430,091
All Other	$1,077,647	$1,077,647
GENERAL FUND TOTAL	$4,419,281	$4,507,738

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$193,927	$195,851
All Other	$142,092	$142,092
FEDERAL EXPENDITURES FUND TOTAL	$336,019	$337,943

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$377,343	$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$377,343	$377,343

Veterans Temporary Assistance Fund Z268

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

VETERANS TEMPORARY ASSISTANCE FUND Z268

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$250,000	$250,000
GENERAL FUND TOTAL	$250,000	$250,000

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$10,193,724**	**$10,326,272**
FEDERAL EXPENDITURES FUND	**$55,965,315**	**$56,234,871**

OTHER SPECIAL REVENUE FUNDS	**$1,770,812**	**$1,776,870**
MAINE MILITARY AUTHORITY ENTERPRISE FUND	**$50,158,351**	**$52,240,409**
DEPARTMENT TOTAL - ALL FUNDS	**$118,088,202**	**$120,578,422**

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$58,444	$58,444
GENERAL FUND TOTAL	$58,444	$58,444

DEVELOPMENT FOUNDATION 0198

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$58,444	$58,444
GENERAL FUND TOTAL	$58,444	$58,444

Sec. A-16. Appropriations and allocations. The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$369,781	$381,014
All Other	$852,590	$852,590
GENERAL FUND TOTAL	$1,222,371	$1,233,604

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$369,781	$381,014
All Other	$852,590	$852,590
GENERAL FUND TOTAL	$1,222,371	$1,233,604

Sec. A-17. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$126,045	$126,045
GENERAL FUND TOTAL	$126,045	$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$126,045	$126,045
GENERAL FUND TOTAL	$126,045	$126,045

Sec. A-18. Appropriations and allocations. The following appropriations and allocations are made.

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$12,554	$12,554
GENERAL FUND TOTAL	$12,554	$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$12,554	$12,554
GENERAL FUND TOTAL	$12,554	$12,554

Sec. A-19. Appropriations and allocations. The following appropriations and allocations are made.

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$725,577	$734,753
All Other	$1,006,048	$1,006,048

GENERAL FUND TOTAL	$1,731,625	$1,740,801

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$725,577	$734,753
All Other	$1,006,048	$1,006,048
GENERAL FUND TOTAL	$1,731,625	$1,740,801

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$30,000	$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$30,000	$30,000

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$178,838	$178,838
GENERAL FUND TOTAL	$178,838	$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$178,838	$178,838
GENERAL FUND TOTAL	$178,838	$178,838

Business Development 0585

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$905,434	$929,161
All Other	$669,604	$669,604
GENERAL FUND TOTAL	$1,575,038	$1,598,765

BUSINESS DEVELOPMENT 0585

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$905,434	$929,161
All Other	$669,604	$669,604
GENERAL FUND TOTAL	$1,575,038	$1,598,765

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$224,755	$226,918
All Other	$88,262	$88,262
GENERAL FUND TOTAL	$313,017	$315,180

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,500,000	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,500,000	$1,500,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$109,044	$114,544
All Other	$700,550	$700,550
OTHER SPECIAL REVENUE FUNDS TOTAL	$809,594	$815,094

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$445,726	$450,910
All Other	$21,260,658	$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	$21,706,384	$21,711,568

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$224,755	$226,918
All Other	$88,262	$88,262
GENERAL FUND TOTAL	$313,017	$315,180

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,500,000	$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	$1,500,000	$1,500,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$109,044	$114,544
All Other	$700,550	$700,550
OTHER SPECIAL REVENUE FUNDS TOTAL	$809,594	$815,094

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$445,726	$450,910
All Other	$21,260,658	$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	$21,706,384	$21,711,568

International Commerce 0674

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$296,464	$297,237
All Other	$898,409	$898,409
GENERAL FUND TOTAL	$1,194,873	$1,195,646

INTERNATIONAL COMMERCE 0674

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$296,464	$297,237
All Other	$898,409	$898,409
GENERAL FUND TOTAL	$1,194,873	$1,195,646

Leadership and Entrepreneurial Development Program Z071

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

MAINE COWORKING DEVELOPMENT FUND Z195

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$100,000	$100,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$55,395	$55,395
GENERAL FUND TOTAL	$55,395	$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$55,395	$55,395
GENERAL FUND TOTAL	$55,395	$55,395

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$683,684	$683,684
GENERAL FUND TOTAL	$683,684	$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$683,684	$683,684
GENERAL FUND TOTAL	$683,684	$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$103,779	$104,935

All Other	$170,605	$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$274,384	$275,540

MAINE STATE FILM OFFICE 0590

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$103,779	$104,935
All Other	$170,605	$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	$274,384	$275,540

Maine Workforce Opportunities Marketing Fund Z178

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Office of Broadband Development Z245

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$263,563	$269,624
All Other	$1,068,000	$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,331,563	$1,337,624

OFFICE OF BROADBAND DEVELOPMENT Z245

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$263,563	$269,624
All Other	$1,068,000	$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,331,563	$1,337,624

Office of Innovation 0995

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$304,137	$305,512
All Other	$6,794,260	$6,794,260
GENERAL FUND TOTAL	$7,098,397	$7,099,772

OFFICE OF INNOVATION 0995

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$304,137	$305,512
All Other	$6,794,260	$6,794,260
GENERAL FUND TOTAL	$7,098,397	$7,099,772

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,078,684	$1,096,167
All Other	$17,374,840	$17,374,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,453,524	$18,471,007

OFFICE OF TOURISM 0577

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,078,684	$1,096,167
All Other	$17,374,840	$17,374,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,453,524	$18,471,007

Renewable Energy Resources Fund Z072

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$88,000	$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$88,000	$88,000

RENEWABLE ENERGY RESOURCES FUND Z072

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$88,000	$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$88,000	$88,000

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$12,980,867**	**$13,018,081**
FEDERAL EXPENDITURES FUND	**$1,500,000**	**$1,500,000**
OTHER SPECIAL REVENUE FUNDS	**$21,188,565**	**$21,218,765**
FEDERAL BLOCK GRANT FUND	**$21,706,384**	**$21,711,568**
DEPARTMENT TOTAL - ALL FUNDS	**$57,375,816**	**$57,448,414**

Sec. A-20. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$313,486	$316,810
All Other	$6,562,512	$6,562,512
GENERAL FUND TOTAL	$6,875,998	$6,879,322

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$241,393	$242,323
All Other	$1,874,267	$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	$2,115,660	$2,116,590

ADULT EDUCATION 0364

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$313,486	$316,810
All Other	$6,562,512	$6,562,512
GENERAL FUND TOTAL	$6,875,998	$6,879,322

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$241,393	$242,323
All Other	$1,874,267	$1,874,267

FEDERAL EXPENDITURES FUND TOTAL	$2,115,660	$2,116,590

Charter School Program Z129

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

CHARTER SCHOOL PROGRAM Z129

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Child Development Services 0449

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$84,617	$88,690
All Other	$39,628,604	$39,628,604
GENERAL FUND TOTAL	$39,713,221	$39,717,294

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$65,025	$67,759
All Other	$2,239,633	$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	$2,304,658	$2,307,392

CHILD DEVELOPMENT SERVICES 0449

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$84,617	$88,690
All Other	$39,628,604	$39,628,604
GENERAL FUND TOTAL	$39,713,221	$39,717,294

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$65,025	$67,759

All Other	$2,239,633	$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	$2,304,658	$2,307,392

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

COMMISSION TO END STUDENT HUNGER Z192

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Community Schools Program Z284

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

COMMUNITY SCHOOLS PROGRAM Z284

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$7,329	$7,389
All Other	$25,700	$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,029	$33,089

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$7,329	$7,389
All Other	$25,700	$25,700

OTHER SPECIAL REVENUE FUNDS TOTAL	$33,029	$33,089

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$456,115	$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	$456,115	$456,115

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$456,115	$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	$456,115	$456,115

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	$3,784,856	$3,857,200
All Other	$9,212,381	$9,212,381
GENERAL FUND TOTAL	$12,997,237	$13,069,581

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	$151,399	$156,003
All Other	$211,445	$211,445
FEDERAL EXPENDITURES FUND TOTAL	$362,844	$367,448

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$8,135	$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.523	30.523
Personal Services	$3,784,856	$3,857,200

All Other	$9,212,381	$9,212,381
GENERAL FUND TOTAL	$12,997,237	$13,069,581

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	$151,399	$156,003
All Other	$211,445	$211,445
FEDERAL EXPENDITURES FUND TOTAL	$362,844	$367,448

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$8,135	$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,135	$8,135

Facilities, Safety and Transportation Z271

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$553,032	$553,032
FEDERAL EXPENDITURES FUND TOTAL	$553,032	$553,032

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$637,475	$644,177
All Other	$391,389	$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,028,864	$1,035,566

FACILITIES, SAFETY AND TRANSPORTATION Z271

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$553,032	$553,032
FEDERAL EXPENDITURES FUND TOTAL	$553,032	$553,032

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$637,475	$644,177
All Other	$391,389	$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,028,864	$1,035,566

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$213,720	$213,720
FUND FOR A HEALTHY MAINE TOTAL	$213,720	$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$213,720	$213,720
FUND FOR A HEALTHY MAINE TOTAL	$213,720	$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$2,126,863	$2,160,408
All Other	$1,199,233,563	$1,199,233,563
GENERAL FUND TOTAL	$1,201,360,426	$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$21,508,243	$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,508,243	$21,508,243

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$2,126,863	$2,160,408
All Other	$1,199,233,563	$1,199,233,563
GENERAL FUND TOTAL	$1,201,360,426	$1,201,393,971

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$21,508,243	$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	$21,508,243	$21,508,243

Higher Education and Educator Support Services Z082

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$1,365,672	$1,391,770
All Other	$358,883	$358,883
GENERAL FUND TOTAL	$1,724,555	$1,750,653

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$5,480,535	$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	$5,480,535	$5,480,535

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	$1,365,672	$1,391,770
All Other	$358,883	$358,883
GENERAL FUND TOTAL	$1,724,555	$1,750,653

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$5,480,535	$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	$5,480,535	$5,480,535

Leadership Team Z077

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$2,159,424	$2,172,205
All Other	$423,889	$423,889

GENERAL FUND TOTAL	$2,583,313	$2,596,094

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$149,108	$149,669
All Other	$2,233,712	$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,382,820	$2,383,381

LEADERSHIP TEAM Z077

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$2,159,424	$2,172,205
All Other	$423,889	$423,889
GENERAL FUND TOTAL	$2,583,313	$2,596,094

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$149,108	$149,669
All Other	$2,233,712	$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,382,820	$2,383,381

Learning Systems Team Z081

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$3,190,622	$3,234,532
All Other	$3,268,687	$3,268,687
GENERAL FUND TOTAL	$6,459,309	$6,503,219

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$2,414,174	$2,453,089
All Other	$102,598,901	$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	$105,013,075	$105,051,990

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$73,825	$74,558
All Other	$71,897	$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,722	$146,455

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$215,242	$216,947
All Other	$46,001	$46,001
FEDERAL BLOCK GRANT FUND TOTAL	$261,243	$262,948

LEARNING SYSTEMS TEAM Z081

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	$3,190,622	$3,234,532
All Other	$3,268,687	$3,268,687
GENERAL FUND TOTAL	$6,459,309	$6,503,219

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$2,414,174	$2,453,089
All Other	$102,598,901	$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	$105,013,075	$105,051,990

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$73,825	$74,558
All Other	$71,897	$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,722	$146,455

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$215,242	$216,947
All Other	$46,001	$46,001
FEDERAL BLOCK GRANT FUND TOTAL	$261,243	$262,948

Learning Through Technology Z029

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$127,730	$130,711
GENERAL FUND TOTAL	$127,730	$130,711

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$12,141,815	$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,141,815	$12,141,815

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$127,730	$130,711
GENERAL FUND TOTAL	$127,730	$130,711

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$12,141,815	$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,141,815	$12,141,815

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$30,970	$32,409
All Other	$60,276	$60,276
GENERAL FUND TOTAL	$91,246	$92,685

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$385,970	$396,353
All Other	$2,358,339	$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	$2,744,309	$2,754,692

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$19,363	$20,336
All Other	$194,282	$194,282

OTHER SPECIAL REVENUE FUNDS TOTAL	$213,645	$214,618

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$30,970	$32,409
All Other	$60,276	$60,276
GENERAL FUND TOTAL	$91,246	$92,685

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$385,970	$396,353
All Other	$2,358,339	$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	$2,744,309	$2,754,692

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$19,363	$20,336
All Other	$194,282	$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	$213,645	$214,618

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

MAINE HIV PREVENTION EDUCATION PROGRAM Z182

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$335,000	$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$335,000	$335,000

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$335,000	$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$335,000	$335,000

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$75,000	$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$75,000	$75,000

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,601,233	$4,601,233
GENERAL FUND TOTAL	$4,601,233	$4,601,233

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,601,233	$4,601,233

GENERAL FUND TOTAL	$4,601,233	$4,601,233

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$45,000,000	$45,000,000
GENERAL FUND TOTAL	$45,000,000	$45,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$45,000,000	$45,000,000
GENERAL FUND TOTAL	$45,000,000	$45,000,000

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$632,440	$644,724
All Other	$3,132,621	$3,132,621
GENERAL FUND TOTAL	$3,765,061	$3,777,345

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,150,797	$1,168,982
All Other	$59,588,782	$59,588,782
FEDERAL EXPENDITURES FUND TOTAL	$60,739,579	$60,757,764

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$15,545	$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,545	$15,545

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$632,440	$644,724
All Other	$3,132,621	$3,132,621
GENERAL FUND TOTAL	$3,765,061	$3,777,345

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,150,797	$1,168,982
All Other	$59,588,782	$59,588,782
FEDERAL EXPENDITURES FUND TOTAL	$60,739,579	$60,757,764

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$15,545	$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,545	$15,545

Special Services Team Z080

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	$99,555	$100,104
All Other	$151,943	$151,943
GENERAL FUND TOTAL	$251,498	$252,047

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,304,156	$2,355,257
All Other	$59,698,586	$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	$62,002,742	$62,053,843

SPECIAL SERVICES TEAM Z080

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
Personal Services	$99,555	$100,104
All Other	$151,943	$151,943
GENERAL FUND TOTAL	$251,498	$252,047

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$2,304,156	$2,355,257
All Other	$59,698,586	$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	$62,002,742	$62,053,843

Teacher Retirement 0170

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$179,329,950	$179,329,950
GENERAL FUND TOTAL	$179,329,950	$179,329,950

TEACHER RETIREMENT 0170

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$179,329,950	$179,329,950
GENERAL FUND TOTAL	$179,329,950	$179,329,950

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$1,505,030,777**	**$1,505,244,105**
FEDERAL EXPENDITURES FUND	**$241,317,434**	**$241,444,286**
FUND FOR A HEALTHY MAINE	**$213,720**	**$213,720**
OTHER SPECIAL REVENUE FUNDS	**$38,345,433**	**$38,354,462**
FEDERAL BLOCK GRANT FUND	**$261,243**	**$262,948**
DEPARTMENT TOTAL - ALL FUNDS	**$1,785,168,607**	**$1,785,519,521**

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,162	$80,837
All Other	$81,844	$81,844
GENERAL FUND TOTAL	$162,006	$162,681

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$80,162	$80,837
All Other	$81,844	$81,844
GENERAL FUND TOTAL	$162,006	$162,681

Sec. A-22. Appropriations and allocations. The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$138,698	$139,868
All Other	$2,473,375	$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,612,073	$2,613,243

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$138,698	$139,868
All Other	$2,473,375	$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,612,073	$2,613,243

Sec. A-23. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$723,567	$738,148
All Other	$893,579	$893,579
GENERAL FUND TOTAL	$1,617,146	$1,631,727

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,464,478	$2,501,706
All Other	$3,835,601	$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,300,079	$6,337,307

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$723,567	$738,148
All Other	$893,579	$893,579

GENERAL FUND TOTAL	$1,617,146	$1,631,727

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,464,478	$2,501,706
All Other	$3,835,601	$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,300,079	$6,337,307

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,175,632	$1,205,908
All Other	$57,159	$57,159
GENERAL FUND TOTAL	$1,232,791	$1,263,067

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$276,200	$285,400
All Other	$685,774	$685,774
FEDERAL EXPENDITURES FUND TOTAL	$961,974	$971,174

AIR QUALITY 0250

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,175,632	$1,205,908
All Other	$57,159	$57,159
GENERAL FUND TOTAL	$1,232,791	$1,263,067

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$276,200	$285,400
All Other	$685,774	$685,774
FEDERAL EXPENDITURES FUND TOTAL	$961,974	$971,174

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$234,143	$240,150
All Other	$100,587	$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	$334,730	$340,737

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$234,143	$240,150
All Other	$100,587	$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	$334,730	$340,737

Land Resources Z188

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,080,534	$2,128,932
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$2,180,534	$2,228,932

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$290,444	$300,195
All Other	$18,471	$18,471
FEDERAL EXPENDITURES FUND TOTAL	$308,915	$318,666

LAND RESOURCES Z188

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,080,534	$2,128,932
All Other	$100,000	$100,000
GENERAL FUND TOTAL	$2,180,534	$2,228,932

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$290,444	$300,195
All Other	$18,471	$18,471

FEDERAL EXPENDITURES FUND TOTAL	$308,915	$318,666

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$389,811	$406,635
GENERAL FUND TOTAL	$389,811	$406,635

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	$6,068,551	$6,199,712
All Other	$5,062,951	$5,062,951
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,131,502	$11,262,663

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$389,811	$406,635
GENERAL FUND TOTAL	$389,811	$406,635

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	$6,068,551	$6,199,712
All Other	$5,062,951	$5,062,951
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,131,502	$11,262,663

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	$5,703,713	$5,797,204
All Other	$3,531,442	$3,531,442
FEDERAL EXPENDITURES FUND TOTAL	$9,235,155	$9,328,646

PERFORMANCE PARTNERSHIP GRANT 0851

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	$5,703,713	$5,797,204
All Other	$3,531,442	$3,531,442
FEDERAL EXPENDITURES FUND TOTAL	$9,235,155	$9,328,646

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$727,175	$739,996
All Other	$151,524	$151,524
GENERAL FUND TOTAL	$878,699	$891,520

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,309,900	$2,340,527
All Other	$1,350,428	$1,350,428
FEDERAL EXPENDITURES FUND TOTAL	$3,660,328	$3,690,955

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$10,340,204	$10,529,405
All Other	$17,784,064	$17,784,064
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,124,268	$28,313,469

REMEDIATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$727,175	$739,996
All Other	$151,524	$151,524
GENERAL FUND TOTAL	$878,699	$891,520

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	$2,309,900	$2,340,527
All Other	$1,350,428	$1,350,428

FEDERAL EXPENDITURES FUND TOTAL	$3,660,328	$3,690,955

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	$10,340,204	$10,529,405
All Other	$17,784,064	$17,784,064
OTHER SPECIAL REVENUE FUNDS TOTAL	$28,124,268	$28,313,469

Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,370,005	$2,410,635
All Other	$710,690	$710,690
GENERAL FUND TOTAL	$3,080,695	$3,121,325

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$214,714	$216,068
All Other	$356,685	$356,685
FEDERAL EXPENDITURES FUND TOTAL	$571,399	$572,753

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,392,487	$1,422,090
All Other	$2,901,524	$2,901,524
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,294,011	$4,323,614

WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	$2,370,005	$2,410,635
All Other	$710,690	$710,690
GENERAL FUND TOTAL	$3,080,695	$3,121,325

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$214,714	$216,068
All Other	$356,685	$356,685
FEDERAL EXPENDITURES FUND TOTAL	$571,399	$572,753

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,392,487	$1,422,090
All Other	$2,901,524	$2,901,524
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,294,011	$4,323,614

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$9,379,676**	**$9,543,206**
FEDERAL EXPENDITURES FUND	**$14,737,771**	**$14,882,194**
OTHER SPECIAL REVENUE FUNDS	**$50,184,590**	**$50,577,790**
DEPARTMENT TOTAL - ALL FUNDS	**$74,302,037**	**$75,003,190**

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$171,807	$173,143
All Other	$8,897	$8,897
GENERAL FUND TOTAL	$180,704	$182,040

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$540,862	$544,361
All Other	$2,954,649	$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,495,511	$3,499,010

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$171,807	$173,143
All Other	$8,897	$8,897
GENERAL FUND TOTAL	$180,704	$182,040

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$540,862	$544,361
All Other	$2,954,649	$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,495,511	$3,499,010

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$3,021,994	$3,144,402
All Other	$337,211	$337,211
GENERAL FUND TOTAL	$3,359,205	$3,481,613

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$115,014	$115,014
FEDERAL EXPENDITURES FUND TOTAL	$115,014	$115,014

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$3,021,994	$3,144,402
All Other	$337,211	$337,211

GENERAL FUND TOTAL	$3,359,205	$3,481,613

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$115,014	$115,014
FEDERAL EXPENDITURES FUND TOTAL	$115,014	$115,014

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Blaine House 0072

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	$698,743	$728,888
All Other	$72,055	$72,055
GENERAL FUND TOTAL	$770,798	$800,943

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,240	$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

BLAINE HOUSE 0072

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	$698,743	$728,888
All Other	$72,055	$72,055
GENERAL FUND TOTAL	$770,798	$800,943

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,240	$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,240	$5,240

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$447,096	$467,595
All Other	$1,870,564	$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	$2,317,660	$2,338,159

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$16,110	$16,831
All Other	$242,233	$242,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$258,343	$259,064

GOVERNOR'S ENERGY OFFICE Z122

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$300,000	$300,000
GENERAL FUND TOTAL	$300,000	$300,000

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$447,096	$467,595
All Other	$1,870,564	$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	$2,317,660	$2,338,159

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$16,110	$16,831
All Other	$242,233	$242,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$258,343	$259,064

Office of Policy Innovation and the Future Z135

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	$1,092,408	$1,106,324
All Other	$332,910	$332,910
GENERAL FUND TOTAL	$1,425,318	$1,439,234

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$1,092,408	$1,106,324
All Other	$332,910	$332,910
GENERAL FUND TOTAL	$1,425,318	$1,439,234

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$201,539	$201,539
GENERAL FUND TOTAL	$201,539	$201,539

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$57,150	$57,150

FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

OMBUDSMAN PROGRAM 0103

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$201,539	$201,539
GENERAL FUND TOTAL	$201,539	$201,539

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$57,150	$57,150
FEDERAL EXPENDITURES FUND TOTAL	$57,150	$57,150

Public Advocate 0410

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,374,869	$1,387,742
All Other	$2,016,071	$2,016,071
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,390,940	$3,403,813

PUBLIC ADVOCATE 0410

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,374,869	$1,387,742
All Other	$2,016,071	$2,016,071
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,390,940	$3,403,813

EXECUTIVE DEPARTMENT **DEPARTMENT TOTALS**	**2021-22**	**2022-23**
GENERAL FUND	**$6,056,860**	**$6,223,329**
FEDERAL EXPENDITURES FUND	**$2,490,324**	**$2,510,823**
OTHER SPECIAL REVENUE FUNDS	**$3,655,523**	**$3,669,117**
DEPARTMENT TOTAL - ALL FUNDS	**$12,202,707**	**$12,403,269**

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$392,856	$392,856
OTHER SPECIAL REVENUE FUNDS TOTAL	$392,856	$392,856

DAIRY IMPROVEMENT FUND Z143

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$392,856	$392,856
OTHER SPECIAL REVENUE FUNDS TOTAL	$392,856	$392,856

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$48,500	$48,500
GENERAL FUND TOTAL	$48,500	$48,500

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$48,500	$48,500
GENERAL FUND TOTAL	$48,500	$48,500

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$237,740	$237,740
FUND FOR A HEALTHY MAINE TOTAL	$237,740	$237,740

FHM - DENTAL EDUCATION 0951

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$237,740	$237,740
FUND FOR A HEALTHY MAINE TOTAL	$237,740	$237,740

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$110,000	$110,000

FUND FOR A HEALTHY MAINE TOTAL	$110,000	$110,000

FHM - HEALTH EDUCATION CENTERS 0950

PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$110,000	$110,000
FUND FOR A HEALTHY MAINE TOTAL	$110,000	$110,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$75,000	$75,000
GENERAL FUND TOTAL	$75,000	$75,000

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$75,000	$75,000
GENERAL FUND TOTAL	$75,000	$75,000

Small Enterprise Growth Fund Z235

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

SMALL ENTERPRISE GROWTH FUND Z235

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$17,670,394	$17,670,394
GENERAL FUND TOTAL	$17,670,394	$17,670,394

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$17,670,394	$17,670,394
GENERAL FUND TOTAL	$17,670,394	$17,670,394

Waste Motor Oil Disposal Site Remediation Program Z060

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$5,000,000	$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,000,000	$5,000,000

FINANCE AUTHORITY OF MAINE **DEPARTMENT TOTALS**	**2021-22**	**2022-23**
GENERAL FUND	**$18,293,894**	**$18,293,894**
FUND FOR A HEALTHY MAINE	**$347,740**	**$347,740**
OTHER SPECIAL REVENUE FUNDS	**$5,392,856**	**$5,392,856**
DEPARTMENT TOTAL - ALL FUNDS	**$24,034,490**	**$24,034,490**

Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,000	$2,000
GENERAL FUND TOTAL	$2,000	$2,000

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,000	$2,000
GENERAL FUND TOTAL	$2,000	$2,000

Sec. A-28. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$575,137	$599,341
All Other	$1,462,940	$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,038,077	$2,062,281

MAINE HEALTH DATA ORGANIZATION 0848

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$575,137	$599,341
All Other	$1,462,940	$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,038,077	$2,062,281

Sec. A-29. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$7,090,651	$7,090,651
GENERAL FUND TOTAL	$7,090,651	$7,090,651

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,652,806	$1,692,524
All Other	$30,864,247	$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	$32,517,053	$32,556,771

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$7,090,651	$7,090,651

GENERAL FUND TOTAL	$7,090,651	$7,090,651

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$1,652,806	$1,692,524
All Other	$30,864,247	$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	$32,517,053	$32,556,771

Aids Lodging House 0518

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$37,496	$37,496
GENERAL FUND TOTAL	$37,496	$37,496

AIDS LODGING HOUSE 0518

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$37,496	$37,496
GENERAL FUND TOTAL	$37,496	$37,496

Brain Injury Z213

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$740,392	$762,169
All Other	$596,350	$596,350
GENERAL FUND TOTAL	$1,336,742	$1,358,519

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$250,000	$250,000
FEDERAL EXPENDITURES FUND TOTAL	$250,000	$250,000

BRAIN INJURY Z213

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	$740,392	$762,169
All Other	$596,350	$596,350
GENERAL FUND TOTAL	$1,336,742	$1,358,519

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$250,000	$250,000
FEDERAL EXPENDITURES FUND TOTAL	$250,000	$250,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$212,328	$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,328	$212,328

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$212,328	$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	$212,328	$212,328

Bridging Rental Assistance Program Z205

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$6,606,361	$6,606,361
GENERAL FUND TOTAL	$6,606,361	$6,606,361

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$6,606,361	$6,606,361
GENERAL FUND TOTAL	$6,606,361	$6,606,361

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$297,048	$297,048
GENERAL FUND TOTAL	$297,048	$297,048

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$733,695	$754,873
All Other	$28,839,772	$28,839,772

FEDERAL BLOCK GRANT FUND TOTAL	$29,573,467	$29,594,645

CHILD CARE SERVICES 0563

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$297,048	$297,048
GENERAL FUND TOTAL	$297,048	$297,048

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	$733,695	$754,873
All Other	$28,839,772	$28,839,772
FEDERAL BLOCK GRANT FUND TOTAL	$29,573,467	$29,594,645

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	$3,820,196	$3,906,053
All Other	$891,290	$891,290
GENERAL FUND TOTAL	$4,711,486	$4,797,343

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$12,165,456	$12,443,134
All Other	$5,351,473	$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	$17,516,929	$17,794,607

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	$2,446,928	$2,504,147
All Other	$103,159,359	$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,606,287	$105,663,506

CHILD SUPPORT 0100

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	131.500	131.500
Personal Services	$3,820,196	$3,906,053

All Other	$891,290	$891,290
GENERAL FUND TOTAL	$4,711,486	$4,797,343

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$12,165,456	$12,443,134
All Other	$5,351,473	$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	$17,516,929	$17,794,607

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	$2,446,928	$2,504,147
All Other	$103,159,359	$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,606,287	$105,663,506

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,819	$86,661
All Other	$3,923,150	$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	$4,005,969	$4,009,811

COMMUNITY SERVICES BLOCK GRANT 0716

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$82,819	$86,661
All Other	$3,923,150	$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	$4,005,969	$4,009,811

Consent Decree Z204

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$5,797,300	$5,797,300
GENERAL FUND TOTAL	$5,797,300	$5,797,300

CONSENT DECREE Z204

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$5,797,300	$5,797,300
GENERAL FUND TOTAL	$5,797,300	$5,797,300

Crisis Outreach Program Z216

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$2,494,748	$2,546,973
All Other	$148,509	$148,509
GENERAL FUND TOTAL	$2,643,257	$2,695,482

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$2,266,918	$2,314,377
All Other	$209,676	$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,476,594	$2,524,053

CRISIS OUTREACH PROGRAM Z216

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$2,494,748	$2,546,973
All Other	$148,509	$148,509
GENERAL FUND TOTAL	$2,643,257	$2,695,482

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$2,266,918	$2,314,377
All Other	$209,676	$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,476,594	$2,524,053

Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	$518,330	$529,542
All Other	$973,744	$973,744
GENERAL FUND TOTAL	$1,492,074	$1,503,286

FEDERAL EXPENDITURES FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$200,042	$204,102
All Other	$441,735	$441,735
FEDERAL EXPENDITURES FUND TOTAL	$641,777	$645,837

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$720,132	$735,562
All Other	$772,926	$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,493,058	$1,508,488

DATA, RESEARCH AND VITAL STATISTICS Z037

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	$518,330	$529,542
All Other	$973,744	$973,744
GENERAL FUND TOTAL	$1,492,074	$1,503,286

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$200,042	$204,102
All Other	$441,735	$441,735
FEDERAL EXPENDITURES FUND TOTAL	$641,777	$645,837

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$720,132	$735,562
All Other	$772,926	$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,493,058	$1,508,488

Department of Health and Human Services Central Operations 0142

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	$9,688,326	$9,906,226
All Other	$16,708,588	$16,708,588
GENERAL FUND TOTAL	$26,396,914	$26,614,814

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$152,100	$152,100
FEDERAL EXPENDITURES FUND TOTAL	$152,100	$152,100

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$6,827,187	$6,984,892
All Other	$13,954,058	$13,954,058
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,781,245	$20,938,950

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	156.000	156.000
Personal Services	$9,688,326	$9,906,226
All Other	$16,708,588	$16,708,588
GENERAL FUND TOTAL	$26,396,914	$26,614,814

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$152,100	$152,100
FEDERAL EXPENDITURES FUND TOTAL	$152,100	$152,100

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$6,827,187	$6,984,892
All Other	$13,954,058	$13,954,058
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,781,245	$20,938,950

Developmental Services - Community Z208

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	151.000	151.000
Personal Services	$14,382,459	$14,606,258
All Other	$8,259,504	$8,259,504
GENERAL FUND TOTAL	$22,641,963	$22,865,762

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

DEVELOPMENTAL SERVICES - COMMUNITY Z208

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	151.000	151.000
Personal Services	$14,382,459	$14,606,258
All Other	$8,259,504	$8,259,504
GENERAL FUND TOTAL	$22,641,963	$22,865,762

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$400,747	$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	$400,747	$400,747

Developmental Services Waiver - MaineCare Z211

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$132,400,807	$132,400,807
GENERAL FUND TOTAL	$132,400,807	$132,400,807

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$132,400,807	$132,400,807
GENERAL FUND TOTAL	$132,400,807	$132,400,807

Developmental Services Waiver - Supports Z212

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$32,143,655	$32,143,655
GENERAL FUND TOTAL	$32,143,655	$32,143,655

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$105,000	$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,000	$105,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$32,143,655	$32,143,655
GENERAL FUND TOTAL	$32,143,655	$32,143,655

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$105,000	$105,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$105,000	$105,000

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,473,117	$4,585,262
All Other	$5,147,417	$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	$9,620,534	$9,732,679

DISABILITY DETERMINATION - DIVISION OF 0208

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,473,117	$4,585,262
All Other	$5,147,417	$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	$9,620,534	$9,732,679

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$9,192,979	$9,381,033
All Other	$1,363,287	$1,363,287
GENERAL FUND TOTAL	$10,556,266	$10,744,320

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$9,192,979	$9,381,033
All Other	$1,363,287	$1,363,287

GENERAL FUND TOTAL	$10,556,266	$10,744,320

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$12,613,476	$12,862,088
All Other	$3,292,140	$3,292,140
GENERAL FUND TOTAL	$15,905,616	$16,154,228

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$12,613,476	$12,862,088
All Other	$3,292,140	$3,292,140
GENERAL FUND TOTAL	$15,905,616	$16,154,228

Division of Licensing and Certification Z036

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$3,182,825	$3,234,259
All Other	$1,232,705	$1,232,705
GENERAL FUND TOTAL	$4,415,530	$4,466,964

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,406,743	$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	$1,406,743	$1,406,743

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	$7,534,609	$7,647,762
All Other	$2,304,485	$2,304,485
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,839,094	$9,952,247

DIVISION OF LICENSING AND CERTIFICATION Z036

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$3,182,825	$3,234,259
All Other	$1,232,705	$1,232,705

GENERAL FUND TOTAL	$4,415,530	$4,466,964

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,406,743	$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	$1,406,743	$1,406,743

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	$7,534,609	$7,647,762
All Other	$2,304,485	$2,304,485
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,839,094	$9,952,247

Dorothea Dix Psychiatric Center Z222

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,396,205	$2,396,205
GENERAL FUND TOTAL	$2,396,205	$2,396,205

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	242.500	242.500
Personal Services	$15,576,199	$15,896,988
All Other	$3,643,450	$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,219,649	$19,540,438

DOROTHEA DIX PSYCHIATRIC CENTER Z222

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,396,205	$2,396,205
GENERAL FUND TOTAL	$2,396,205	$2,396,205

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	242.500	242.500
Personal Services	$15,576,199	$15,896,988
All Other	$3,643,450	$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	$19,219,649	$19,540,438

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$630,823	$640,209
All Other	$2,112,868	$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,743,691	$2,753,077

DRINKING WATER ENFORCEMENT 0728

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$630,823	$640,209
All Other	$2,112,868	$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,743,691	$2,753,077

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$546,488	$565,196
All Other	$1,028,931	$1,028,931
GENERAL FUND TOTAL	$1,575,419	$1,594,127

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

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$546,488	$565,196
All Other	$1,028,931	$1,028,931
GENERAL FUND TOTAL	$1,575,419	$1,594,127

Early Childhood Consultation Program Z280

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$171,300	$179,674
All Other	$257,465	$257,465
GENERAL FUND TOTAL	$428,765	$437,139

FEDERAL BLOCK GRANT FUND	2021-22	2022-23

All Other	$440,341	$440,341
FEDERAL BLOCK GRANT FUND TOTAL	$440,341	$440,341

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$171,300	$179,674
All Other	$257,465	$257,465
GENERAL FUND TOTAL	$428,765	$437,139

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$440,341	$440,341
FEDERAL BLOCK GRANT FUND TOTAL	$440,341	$440,341

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,970,882	$2,970,882
GENERAL FUND TOTAL	$2,970,882	$2,970,882

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$7,916,303	$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	$7,916,303	$7,916,303

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$725,500	$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$725,500	$725,500

FOOD SUPPLEMENT ADMINISTRATION Z019

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,970,882	$2,970,882
GENERAL FUND TOTAL	$2,970,882	$2,970,882

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$7,916,303	$7,916,303

FEDERAL EXPENDITURES FUND TOTAL	$7,916,303	$7,916,303

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$725,500	$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$725,500	$725,500

Forensic Services Z203

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$664,531	$679,657
All Other	$98,192	$98,192
GENERAL FUND TOTAL	$762,723	$777,849

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FORENSIC SERVICES Z203

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$664,531	$679,657
All Other	$98,192	$98,192
GENERAL FUND TOTAL	$762,723	$777,849

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$10,398,875	$10,398,875
GENERAL FUND TOTAL	$10,398,875	$10,398,875

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$337,650	$344,183
All Other	$2,053,687	$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,391,337	$2,397,870

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$10,398,875	$10,398,875
GENERAL FUND TOTAL	$10,398,875	$10,398,875

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$337,650	$344,183
All Other	$2,053,687	$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,391,337	$2,397,870

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,194,458	$1,194,458
GENERAL FUND TOTAL	$1,194,458	$1,194,458

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$107,637	$107,637
FEDERAL EXPENDITURES FUND TOTAL	$107,637	$107,637

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$1,354,580	$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	$1,354,580	$1,354,580

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,194,458	$1,194,458
GENERAL FUND TOTAL	$1,194,458	$1,194,458

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$107,637	$107,637
FEDERAL EXPENDITURES FUND TOTAL	$107,637	$107,637

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	$1,354,580	$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	$1,354,580	$1,354,580

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$397,807	$397,807
GENERAL FUND TOTAL	$397,807	$397,807

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$397,807	$397,807
GENERAL FUND TOTAL	$397,807	$397,807

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$13,922,863	$13,922,863
GENERAL FUND TOTAL	$13,922,863	$13,922,863

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$23,631,306	$23,631,306
FEDERAL EXPENDITURES FUND TOTAL	$23,631,306	$23,631,306

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$476,737	$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	$476,737	$476,737

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23

All Other	$13,922,863	$13,922,863
GENERAL FUND TOTAL	$13,922,863	$13,922,863

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$23,631,306	$23,631,306
FEDERAL EXPENDITURES FUND TOTAL	$23,631,306	$23,631,306

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$476,737	$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	$476,737	$476,737

Long Term Care - Office of Aging and Disability Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$172,987	$177,896
All Other	$27,553,660	$27,553,660
GENERAL FUND TOTAL	$27,726,647	$27,731,556

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$172,987	$177,896
All Other	$27,553,660	$27,553,660
GENERAL FUND TOTAL	$27,726,647	$27,731,556

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,376,637	$4,376,637
GENERAL FUND TOTAL	$4,376,637	$4,376,637

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$6,082,095	$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	$6,082,095	$6,082,095

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,376,637	$4,376,637
GENERAL FUND TOTAL	$4,376,637	$4,376,637

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$6,082,095	$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	$6,082,095	$6,082,095

Maine Center for Disease Control and Prevention 0143

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	$6,590,797	$6,711,773
All Other	$7,597,159	$7,597,159
GENERAL FUND TOTAL	$14,187,956	$14,308,932

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	$10,010,517	$10,232,859
All Other	$42,793,425	$42,793,425
FEDERAL EXPENDITURES FUND TOTAL	$52,803,942	$53,026,284

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,363,607	$1,393,484
All Other	$9,688,302	$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	$11,051,909	$11,081,786

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$7,781,588	$7,939,122
All Other	$7,919,267	$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,700,855	$15,858,389

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$239,378	$241,952
All Other	$1,479,136	$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	$1,718,514	$1,721,088

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
Personal Services	$6,590,797	$6,711,773
All Other	$7,597,159	$7,597,159
GENERAL FUND TOTAL	$14,187,956	$14,308,932

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	$10,010,517	$10,232,859
All Other	$42,793,425	$42,793,425
FEDERAL EXPENDITURES FUND TOTAL	$52,803,942	$53,026,284

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,363,607	$1,393,484
All Other	$9,688,302	$9,688,302
FUND FOR A HEALTHY MAINE TOTAL	$11,051,909	$11,081,786

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	$7,781,588	$7,939,122
All Other	$7,919,267	$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	$15,700,855	$15,858,389

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$239,378	$241,952
All Other	$1,479,136	$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	$1,718,514	$1,721,088

Maine Children's Cancer Research Fund Z279

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

MAINE CHILDREN'S GROWTH COUNCIL Z074

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

Maine Health Insurance Marketplace Trust Fund Z292

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$764,684	$802,305
All Other	$268,064	$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,032,748	$1,070,369

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$764,684	$802,305
All Other	$268,064	$268,064
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,032,748	$1,070,369

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$135,786	$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,786	$135,786

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$135,786	$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	$135,786	$135,786

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$23,405	$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,405	$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$23,405	$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$23,405	$23,405

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$24,864	$26,094
All Other	$44,389	$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,253	$70,483

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$24,864	$26,094
All Other	$44,389	$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	$69,253	$70,483

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$7,454,746	$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	$7,454,746	$7,454,746

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,850,346	$1,877,166
All Other	$600,314	$600,314
FEDERAL BLOCK GRANT FUND TOTAL	$2,450,660	$2,477,480

MATERNAL AND CHILD HEALTH 0191

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$7,454,746	$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	$7,454,746	$7,454,746

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,850,346	$1,877,166
All Other	$600,314	$600,314
FEDERAL BLOCK GRANT FUND TOTAL	$2,450,660	$2,477,480

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$464,486	$469,692
All Other	$4,892,116	$4,892,116
GENERAL FUND TOTAL	$5,356,602	$5,361,808

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$464,486	$469,692
All Other	$4,892,116	$4,892,116
GENERAL FUND TOTAL	$5,356,602	$5,361,808

Medicaid Services - Developmental Services Z210

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$25,851,170	$25,851,170
GENERAL FUND TOTAL	$25,851,170	$25,851,170

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$31,543,471	$31,543,471
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,543,471	$31,543,471

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$25,851,170	$25,851,170
GENERAL FUND TOTAL	$25,851,170	$25,851,170

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$31,543,471	$31,543,471
OTHER SPECIAL REVENUE FUNDS TOTAL	$31,543,471	$31,543,471

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$7,393,448	$7,393,448
GENERAL FUND TOTAL	$7,393,448	$7,393,448

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$7,393,448	$7,393,448
GENERAL FUND TOTAL	$7,393,448	$7,393,448

Medicaid Waiver for Other Related Conditions Z217

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$3,474,273	$3,474,273
GENERAL FUND TOTAL	$3,474,273	$3,474,273

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$3,474,273	$3,474,273
GENERAL FUND TOTAL	$3,474,273	$3,474,273

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$525,297,540	$525,297,540
GENERAL FUND TOTAL	$525,297,540	$525,297,540

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$2,177,622,524	$2,177,622,524
FEDERAL EXPENDITURES FUND TOTAL	$2,177,622,524	$2,177,622,524

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$31,036,930	$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	$31,036,930	$31,036,930

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$215,524,694	$215,524,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$215,524,694	$215,524,694

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$32,274,058	$32,274,058
FEDERAL BLOCK GRANT FUND TOTAL	$32,274,058	$32,274,058

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$525,297,540	$525,297,540
GENERAL FUND TOTAL	$525,297,540	$525,297,540

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**

All Other	$2,177,622,524	$2,177,622,524
FEDERAL EXPENDITURES FUND TOTAL	$2,177,622,524	$2,177,622,524

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$31,036,930	$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	$31,036,930	$31,036,930

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$215,524,694	$215,524,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$215,524,694	$215,524,694

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$32,274,058	$32,274,058
FEDERAL BLOCK GRANT FUND TOTAL	$32,274,058	$32,274,058

Mental Health Services - Child Medicaid Z207

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$34,933,811	$34,933,811
GENERAL FUND TOTAL	$34,933,811	$34,933,811

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$34,933,811	$34,933,811
GENERAL FUND TOTAL	$34,933,811	$34,933,811

Mental Health Services - Children Z206

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,681,401	$2,722,540
All Other	$11,893,703	$11,893,703
GENERAL FUND TOTAL	$14,575,104	$14,616,243

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$96,286	$100,841

All Other	$980,578	$980,578
FEDERAL EXPENDITURES FUND TOTAL	$1,076,864	$1,081,419

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$1,251,156	$1,251,156
FEDERAL BLOCK GRANT FUND TOTAL	$1,251,156	$1,251,156

MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	$2,681,401	$2,722,540
All Other	$11,893,703	$11,893,703
GENERAL FUND TOTAL	$14,575,104	$14,616,243

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$96,286	$100,841
All Other	$980,578	$980,578
FEDERAL EXPENDITURES FUND TOTAL	$1,076,864	$1,081,419

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$1,251,156	$1,251,156
FEDERAL BLOCK GRANT FUND TOTAL	$1,251,156	$1,251,156

Mental Health Services - Community Z198

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	$4,269,837	$4,354,533
All Other	$21,488,653	$21,488,653
GENERAL FUND TOTAL	$25,758,490	$25,843,186

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$10,977,731	$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	$10,977,731	$10,977,731

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,825	$99,369
All Other	$970,498	$970,498
FEDERAL BLOCK GRANT FUND TOTAL	$1,065,323	$1,069,867

MENTAL HEALTH SERVICES - COMMUNITY Z198

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	$4,269,837	$4,354,533
All Other	$21,488,653	$21,488,653
GENERAL FUND TOTAL	$25,758,490	$25,843,186

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$10,977,731	$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	$10,977,731	$10,977,731

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$94,825	$99,369
All Other	$970,498	$970,498
FEDERAL BLOCK GRANT FUND TOTAL	$1,065,323	$1,069,867

Mental Health Services - Community Medicaid Z201

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$40,660,075	$40,660,075
GENERAL FUND TOTAL	$40,660,075	$40,660,075

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$6,971,883	$6,971,883
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,971,883	$6,971,883

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$40,660,075	$40,660,075
GENERAL FUND TOTAL	$40,660,075	$40,660,075

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$6,971,883	$6,971,883
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,971,883	$6,971,883

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$116,262	$116,237
All Other	$18,707	$18,707
GENERAL FUND TOTAL	$134,969	$134,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$1,469,748	$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	$1,469,748	$1,469,748

MULTICULTURAL SERVICES Z034

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$116,262	$116,237
All Other	$18,707	$18,707
GENERAL FUND TOTAL	$134,969	$134,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$1,469,748	$1,469,748

FEDERAL EXPENDITURES FUND TOTAL	$1,469,748	$1,469,748

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$123,348,883	$123,348,883
GENERAL FUND TOTAL	$123,348,883	$123,348,883

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$281,542,993	$281,542,993
FEDERAL EXPENDITURES FUND TOTAL	$281,542,993	$281,542,993

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$40,797,852	$40,797,852
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,797,852	$40,797,852

NURSING FACILITIES 0148

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$123,348,883	$123,348,883
GENERAL FUND TOTAL	$123,348,883	$123,348,883

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$281,542,993	$281,542,993
FEDERAL EXPENDITURES FUND TOTAL	$281,542,993	$281,542,993

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$40,797,852	$40,797,852
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,797,852	$40,797,852

Office for Family Independence Z020

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$2,231,881	$2,279,134
All Other	$4,913,774	$4,913,774
GENERAL FUND TOTAL	$7,145,655	$7,192,908

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	$2,471,027	$2,523,585
All Other	$9,901,754	$9,901,754
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,372,781	$12,425,339

OFFICE FOR FAMILY INDEPENDENCE Z020

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	$2,231,881	$2,279,134
All Other	$4,913,774	$4,913,774
GENERAL FUND TOTAL	$7,145,655	$7,192,908

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	$2,471,027	$2,523,585
All Other	$9,901,754	$9,901,754
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,372,781	$12,425,339

Office for Family Independence - District 0453

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$13,815,514	$14,138,413
All Other	$1,944,651	$1,944,651
GENERAL FUND TOTAL	$15,760,165	$16,083,064

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	$22,039,440	$22,562,650
All Other	$5,405,172	$5,405,172
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,444,612	$27,967,822

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$13,815,514	$14,138,413

All Other	$1,944,651	$1,944,651
GENERAL FUND TOTAL	$15,760,165	$16,083,064

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	$22,039,440	$22,562,650
All Other	$5,405,172	$5,405,172
OTHER SPECIAL REVENUE FUNDS TOTAL	$27,444,612	$27,967,822

Office of Advocacy - BDS Z209

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$326,815	$326,815
GENERAL FUND TOTAL	$326,815	$326,815

OFFICE OF ADVOCACY - BDS Z209

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$326,815	$326,815
GENERAL FUND TOTAL	$326,815	$326,815

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	$7,478,279	$7,602,670
All Other	$1,167,092	$1,167,092
GENERAL FUND TOTAL	$8,645,371	$8,769,762

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	$7,478,279	$7,602,670

All Other	$1,167,092	$1,167,092
GENERAL FUND TOTAL	$8,645,371	$8,769,762

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$126,528	$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	$126,528	$126,528

Office of Aging and Disability Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,519,882	$1,543,479
All Other	$3,829,334	$3,829,334
GENERAL FUND TOTAL	$5,349,216	$5,372,813

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$422,665	$433,251
All Other	$10,329,890	$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	$10,752,555	$10,763,141

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,519,882	$1,543,479
All Other	$3,829,334	$3,829,334
GENERAL FUND TOTAL	$5,349,216	$5,372,813

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$422,665	$433,251
All Other	$10,329,890	$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	$10,752,555	$10,763,141

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	$415,000	$415,000
FEDERAL BLOCK GRANT FUND TOTAL	$415,000	$415,000

Office of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	$5,073,405	$5,148,593
All Other	$1,777,166	$1,777,166
GENERAL FUND TOTAL	$6,850,571	$6,925,759

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$896,668	$896,668
FEDERAL EXPENDITURES FUND TOTAL	$896,668	$896,668

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$1,972,921	$2,002,227
All Other	$965,658	$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,938,579	$2,967,885

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	$5,073,405	$5,148,593
All Other	$1,777,166	$1,777,166

GENERAL FUND TOTAL	$6,850,571	$6,925,759

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$896,668	$896,668
FEDERAL EXPENDITURES FUND TOTAL	$896,668	$896,668

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$1,972,921	$2,002,227
All Other	$965,658	$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,938,579	$2,967,885

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	$48,074,908	$49,317,721
All Other	$4,599,500	$4,599,500
GENERAL FUND TOTAL	$52,674,408	$53,917,221

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$12,753,090	$13,083,544
All Other	$1,634,118	$1,634,118
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,387,208	$14,717,662

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	635.500	635.500
Personal Services	$48,074,908	$49,317,721
All Other	$4,599,500	$4,599,500
GENERAL FUND TOTAL	$52,674,408	$53,917,221

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$12,753,090	$13,083,544
All Other	$1,634,118	$1,634,118
OTHER SPECIAL REVENUE FUNDS TOTAL	$14,387,208	$14,717,662

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	$6,335,758	$6,470,523
All Other	$23,197,659	$23,197,659
GENERAL FUND TOTAL	$29,533,417	$29,668,182

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	$6,641,755	$6,782,856
All Other	$82,354,703	$82,354,703
FEDERAL EXPENDITURES FUND TOTAL	$88,996,458	$89,137,559

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,245,917	$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,245,917	$1,245,917

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$5,370,561	$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	$5,370,561	$5,370,561

FEDERAL EXPENDITURES FUND ARRA	**2021-22**	**2022-23**
All Other	$1,505,768	$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	$1,505,768	$1,505,768

OFFICE OF MAINECARE SERVICES 0129

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	$6,335,758	$6,470,523
All Other	$23,197,659	$23,197,659
GENERAL FUND TOTAL	$29,533,417	$29,668,182

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
Personal Services	$6,641,755	$6,782,856
All Other	$82,354,703	$82,354,703

FEDERAL EXPENDITURES FUND TOTAL	$88,996,458	$89,137,559

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,245,917	$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,245,917	$1,245,917

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$5,370,561	$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	$5,370,561	$5,370,561

FEDERAL EXPENDITURES FUND ARRA	**2021-22**	**2022-23**
All Other	$1,505,768	$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	$1,505,768	$1,505,768

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$5,681,926	$5,681,926
GENERAL FUND TOTAL	$5,681,926	$5,681,926

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$1,306,059	$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	$1,306,059	$1,306,059

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$800,000	$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$800,000	$800,000

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

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$5,681,926	$5,681,926
GENERAL FUND TOTAL	$5,681,926	$5,681,926

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	$1,306,059	$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	$1,306,059	$1,306,059

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$800,000	$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$800,000	$800,000

Office of Substance Abuse and Mental Health Services Z199

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,247,239	$1,275,854
All Other	$18,950,540	$18,950,540
GENERAL FUND TOTAL	$20,197,779	$20,226,394

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$169,242	$174,422
All Other	$4,948,245	$4,948,245
FEDERAL EXPENDITURES FUND TOTAL	$5,117,487	$5,122,667

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	$1,070,802	$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	$1,070,802	$1,070,802

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$99,127	$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,127	$99,127

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$424,063	$435,100
All Other	$6,778,394	$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	$7,202,457	$7,213,494

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,247,239	$1,275,854
All Other	$18,950,540	$18,950,540
GENERAL FUND TOTAL	$20,197,779	$20,226,394

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$169,242	$174,422
All Other	$4,948,245	$4,948,245
FEDERAL EXPENDITURES FUND TOTAL	$5,117,487	$5,122,667

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$1,070,802	$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	$1,070,802	$1,070,802

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$99,127	$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	$99,127	$99,127

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$424,063	$435,100
All Other	$6,778,394	$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	$7,202,457	$7,213,494

Opioid Use Disorder Prevention and Treatment Fund Z289

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500

OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$399,705	$409,605
All Other	$332,020	$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$731,725	$741,625

PLUMBING - CONTROL OVER 0205

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$399,705	$409,605
All Other	$332,020	$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$731,725	$741,625

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$17,383,689	$17,383,689
GENERAL FUND TOTAL	$17,383,689	$17,383,689

PNMI ROOM AND BOARD Z009

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$17,383,689	$17,383,689
GENERAL FUND TOTAL	$17,383,689	$17,383,689

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$206,253	$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,253	$206,253

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$206,253	$206,253

OTHER SPECIAL REVENUE FUNDS TOTAL	$206,253	$206,253

Private Well Safe Drinking Water Fund Z255

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$52,840	$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,840	$52,840

PRIVATE WELL SAFE DRINKING WATER FUND Z255

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$52,840	$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,840	$52,840

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$49,296	$51,379
All Other	$6,625,590	$6,625,590
GENERAL FUND TOTAL	$6,674,886	$6,676,969

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$82,633	$86,759
All Other	$8,070,112	$8,070,112
FEDERAL EXPENDITURES FUND TOTAL	$8,152,745	$8,156,871

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$1,971,118	$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	$1,971,118	$1,971,118

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$49,292	$51,373
All Other	$71,266	$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$120,558	$122,639

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	$85,947	$86,553
All Other	$13,497,213	$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	$13,583,160	$13,583,766

PURCHASED SOCIAL SERVICES 0228

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$49,296	$51,379
All Other	$6,625,590	$6,625,590
GENERAL FUND TOTAL	$6,674,886	$6,676,969

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$82,633	$86,759
All Other	$8,070,112	$8,070,112
FEDERAL EXPENDITURES FUND TOTAL	$8,152,745	$8,156,871

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	$1,971,118	$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	$1,971,118	$1,971,118

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$49,292	$51,373
All Other	$71,266	$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	$120,558	$122,639

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$85,947	$86,553
All Other	$13,497,213	$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	$13,583,160	$13,583,766

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

RAPE CRISIS CONTROL 0488

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	$32,720	$32,720
FEDERAL BLOCK GRANT FUND TOTAL	$32,720	$32,720

Residential Treatment Facilities Assessment Z197

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,865,000	$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,865,000	$1,865,000

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,865,000	$1,865,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,865,000	$1,865,000

Riverview Psychiatric Center Z219

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$888,209	$907,805
All Other	$7,533,541	$7,533,541
GENERAL FUND TOTAL	$8,421,750	$8,441,346

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	$21,174,378	$21,592,109
All Other	$1,152,509	$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,326,887	$22,744,618

RIVERVIEW PSYCHIATRIC CENTER Z219

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$888,209	$907,805
All Other	$7,533,541	$7,533,541

GENERAL FUND TOTAL	$8,421,750	$8,441,346

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	353.500	353.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	$21,174,378	$21,592,109
All Other	$1,152,509	$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	$22,326,887	$22,744,618

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$976,601	$992,964
All Other	$124,516	$124,516
FEDERAL BLOCK GRANT FUND TOTAL	$1,101,117	$1,117,480

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$976,601	$992,964
All Other	$124,516	$124,516
FEDERAL BLOCK GRANT FUND TOTAL	$1,101,117	$1,117,480

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$6,632,011	$6,632,011
GENERAL FUND TOTAL	$6,632,011	$6,632,011

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$6,632,011	$6,632,011
GENERAL FUND TOTAL	$6,632,011	$6,632,011

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$560,053	$566,809
All Other	$43,835,162	$43,835,162
GENERAL FUND TOTAL	$44,395,215	$44,401,971

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$2,160,316	$2,160,316
FEDERAL EXPENDITURES FUND TOTAL	$2,160,316	$2,160,316

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$240,012	$242,906
All Other	$519,416	$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$759,428	$762,322

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$560,053	$566,809
All Other	$43,835,162	$43,835,162
GENERAL FUND TOTAL	$44,395,215	$44,401,971

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$2,160,316	$2,160,316
FEDERAL EXPENDITURES FUND TOTAL	$2,160,316	$2,160,316

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$240,012	$242,906
All Other	$519,416	$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	$759,428	$762,322

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$22,163,821	$22,163,821
GENERAL FUND TOTAL	$22,163,821	$22,163,821

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$4,300	$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,300	$4,300

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$280,556	$292,949
All Other	$82,201,712	$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	$82,482,268	$82,494,661

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$22,163,821	$22,163,821
GENERAL FUND TOTAL	$22,163,821	$22,163,821

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$4,300	$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,300	$4,300

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$280,556	$292,949
All Other	$82,201,712	$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	$82,482,268	$82,494,661

Traumatic Brain Injury Seed Z214

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$123,262	$123,262
GENERAL FUND TOTAL	$123,262	$123,262

TRAUMATIC BRAIN INJURY SEED Z214

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$123,262	$123,262
GENERAL FUND TOTAL	$123,262	$123,262

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$12,427,340	$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,427,340	$12,427,340

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$12,427,340	$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	$12,427,340	$12,427,340

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$1,419,581,725**	**$1,423,009,660**
FEDERAL EXPENDITURES FUND	**$2,710,268,106**	**$2,711,049,879**
FUND FOR A HEALTHY MAINE	**$53,873,493**	**$53,903,370**
OTHER SPECIAL REVENUE FUNDS	**$576,182,797**	**$578,474,990**
FEDERAL BLOCK GRANT FUND	**$215,483,824**	**$215,622,899**
FEDERAL EXPENDITURES FUND ARRA	**$1,505,768**	**$1,505,768**
DEPARTMENT TOTAL - ALL FUNDS	**$4,976,895,713**	**$4,983,566,566**

Sec. A-30. Appropriations and allocations. The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$364,009	$366,200
All Other	$29,513	$29,513
GENERAL FUND TOTAL	$393,522	$395,713

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$512,317	$522,548
All Other	$317,206	$317,206
FEDERAL EXPENDITURES FUND TOTAL	$829,523	$839,754

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	$544,654	$554,279
All Other	$117,120	$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	$661,774	$671,399

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$364,009	$366,200
All Other	$29,513	$29,513
GENERAL FUND TOTAL	$393,522	$395,713

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$512,317	$522,548
All Other	$317,206	$317,206
FEDERAL EXPENDITURES FUND TOTAL	$829,523	$839,754

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.231	4.231
Personal Services	$544,654	$554,279
All Other	$117,120	$117,120

OTHER SPECIAL REVENUE FUNDS TOTAL	$661,774	$671,399

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

HISTORIC PRESERVATION REVOLVING FUND Z109

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$393,522**	**$395,713**
FEDERAL EXPENDITURES FUND	**$829,523**	**$839,754**
OTHER SPECIAL REVENUE FUNDS	**$662,774**	**$672,399**
DEPARTMENT TOTAL - ALL FUNDS	**$1,885,819**	**$1,907,866**

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$44,864	$44,864
GENERAL FUND TOTAL	$44,864	$44,864

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$44,864	$44,864
GENERAL FUND TOTAL	$44,864	$44,864

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$63,506	$63,506
GENERAL FUND TOTAL	$63,506	$63,506

MAINE HOSPICE COUNCIL 0663

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$63,506	$63,506
GENERAL FUND TOTAL	$63,506	$63,506

Sec. A-33. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

HOME MODIFICATION CERTIFICATION PROGRAM Z231

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

Housing Authority - State 0442

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$18,963,902	$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,963,902	$18,963,902

HOUSING AUTHORITY - STATE 0442

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$18,963,902	$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,963,902	$18,963,902

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$545	$545
OTHER SPECIAL REVENUE FUNDS TOTAL	$545	$545

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$4,315,700	$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,315,700	$4,315,700

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$4,315,700	$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,315,700	$4,315,700

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	**2021-22**	**2022-23**

GENERAL FUND	**$2,550,000**	**$2,550,000**
OTHER SPECIAL REVENUE FUNDS	**$23,280,147**	**$23,280,147**
DEPARTMENT TOTAL - ALL FUNDS	**$25,830,147**	**$25,830,147**

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,003,534	$1,028,263
All Other	$44,117	$44,117
GENERAL FUND TOTAL	$1,047,651	$1,072,380

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$385,697	$393,514
All Other	$210,252	$210,252
FEDERAL EXPENDITURES FUND TOTAL	$595,949	$603,766

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$107,864	$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	$107,864	$107,864

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,003,534	$1,028,263
All Other	$44,117	$44,117
GENERAL FUND TOTAL	$1,047,651	$1,072,380

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$385,697	$393,514
All Other	$210,252	$210,252
FEDERAL EXPENDITURES FUND TOTAL	$595,949	$603,766

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$107,864	$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	$107,864	$107,864

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$53,357	$53,357
GENERAL FUND TOTAL	$53,357	$53,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$53,357	$53,357
GENERAL FUND TOTAL	$53,357	$53,357

Sec. A-36. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$111,614	$111,614
GENERAL FUND TOTAL	$111,614	$111,614

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$111,614	$111,614
GENERAL FUND TOTAL	$111,614	$111,614

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$954,855	$977,284
All Other	$15,521,725	$15,521,725
GENERAL FUND TOTAL	$16,476,580	$16,499,009

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$1,157,000	$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,157,000	$1,157,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	$954,855	$977,284
All Other	$15,521,725	$15,521,725
GENERAL FUND TOTAL	$16,476,580	$16,499,009

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$1,157,000	$1,157,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,157,000	$1,157,000

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$365,802	$370,593
All Other	$302,000	$302,000
GENERAL FUND TOTAL	$667,802	$672,593

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$11,659	$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,659	$11,659

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$365,802	$370,593
All Other	$302,000	$302,000
GENERAL FUND TOTAL	$667,802	$672,593

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$11,659	$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,659	$11,659

ATV Enforcement Fund Z276

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$124,960	$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,960	$124,960

ATV ENFORCEMENT FUND Z276

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$124,960	$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	$124,960	$124,960

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$23,170	$23,170
GENERAL FUND TOTAL	$23,170	$23,170

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$145,188	$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,188	$145,188

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$23,170	$23,170

GENERAL FUND TOTAL	$23,170	$23,170

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$145,188	$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	$145,188	$145,188

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$43,616	$43,616
FEDERAL EXPENDITURES FUND TOTAL	$43,616	$43,616

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$64,378	$64,989
All Other	$122,233	$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$186,611	$187,222

BOATING ACCESS SITES 0631

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$43,616	$43,616
FEDERAL EXPENDITURES FUND TOTAL	$43,616	$43,616

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$64,378	$64,989
All Other	$122,233	$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	$186,611	$187,222

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000

CAMP NORTH WOODS FUND Z193

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$25,000	$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,000	$25,000

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$21,210	$22,225
All Other	$4,731	$4,731
GENERAL FUND TOTAL	$25,941	$26,956

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	$463,511	$471,341
All Other	$622,534	$622,534
FEDERAL EXPENDITURES FUND TOTAL	$1,086,045	$1,093,875

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$338,427	$341,786
All Other	$128,138	$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$466,565	$469,924

ENDANGERED NONGAME OPERATIONS 0536

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$21,210	$22,225
All Other	$4,731	$4,731
GENERAL FUND TOTAL	$25,941	$26,956

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	$463,511	$471,341
All Other	$622,534	$622,534
FEDERAL EXPENDITURES FUND TOTAL	$1,086,045	$1,093,875

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	$338,427	$341,786
All Other	$128,138	$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	$466,565	$469,924

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	$14,790,717	$14,980,938
All Other	$2,883,909	$2,883,909
GENERAL FUND TOTAL	$17,674,626	$17,864,847

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	$753,795	$765,626
All Other	$583,151	$583,154
FEDERAL EXPENDITURES FUND TOTAL	$1,336,946	$1,348,780

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$235,012	$238,018
All Other	$402,576	$402,581
OTHER SPECIAL REVENUE FUNDS TOTAL	$637,588	$640,599

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
Personal Services	$14,790,717	$14,980,938
All Other	$2,883,909	$2,883,909
GENERAL FUND TOTAL	$17,674,626	$17,864,847

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	$753,795	$765,626
All Other	$583,151	$583,154
FEDERAL EXPENDITURES FUND TOTAL	$1,336,946	$1,348,780

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$235,012	$238,018
All Other	$402,576	$402,581
OTHER SPECIAL REVENUE FUNDS TOTAL	$637,588	$640,599

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$3,624,070	$3,683,213
All Other	$1,107,255	$1,107,255
GENERAL FUND TOTAL	$4,731,325	$4,790,468

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$2,365,100	$2,405,401
All Other	$1,049,644	$1,049,644
FEDERAL EXPENDITURES FUND TOTAL	$3,414,744	$3,455,045

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$25,073	$26,115
All Other	$156,526	$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$181,599	$182,641

FISHERIES AND HATCHERIES OPERATIONS 0535

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	$3,624,070	$3,683,213
All Other	$1,107,255	$1,107,255
GENERAL FUND TOTAL	$4,731,325	$4,790,468

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$2,365,100	$2,405,401
All Other	$1,049,644	$1,049,644

FEDERAL EXPENDITURES FUND TOTAL	$3,414,744	$3,455,045

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$25,073	$26,115
All Other	$156,526	$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	$181,599	$182,641

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$10,792	$10,911
All Other	$98,225	$98,225
OTHER SPECIAL REVENUE FUNDS TOTAL	$109,017	$109,136

LANDOWNER RELATIONS FUND Z140

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$150,000	$150,000
GENERAL FUND TOTAL	$150,000	$150,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$10,792	$10,911
All Other	$98,225	$98,225
OTHER SPECIAL REVENUE FUNDS TOTAL	$109,017	$109,136

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,069,380	$1,091,821
All Other	$566,466	$566,466
GENERAL FUND TOTAL	$1,635,846	$1,658,287

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**

All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$137,640	$142,656
All Other	$371,248	$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	$508,888	$513,904

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,069,380	$1,091,821
All Other	$566,466	$566,466
GENERAL FUND TOTAL	$1,635,846	$1,658,287

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$76,328	$76,328
FEDERAL EXPENDITURES FUND TOTAL	$76,328	$76,328

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$137,640	$142,656
All Other	$371,248	$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	$508,888	$513,904

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$1,500	$1,500
All Other	$796,906	$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	$798,406	$798,406

MAINE OUTDOOR HERITAGE FUND 0829

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$1,500	$1,500
All Other	$796,906	$796,906

OTHER SPECIAL REVENUE FUNDS TOTAL	$798,406	$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$630,849	$632,774
All Other	$2,170,585	$2,170,585
GENERAL FUND TOTAL	$2,801,434	$2,803,359

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$400,279	$405,929
All Other	$1,137,674	$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,537,953	$1,543,603

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$630,849	$632,774
All Other	$2,170,585	$2,170,585
GENERAL FUND TOTAL	$2,801,434	$2,803,359

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$400,279	$405,929
All Other	$1,137,674	$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,537,953	$1,543,603

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$485,256	$496,284
All Other	$564,441	$564,441
GENERAL FUND TOTAL	$1,049,697	$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$354,017	$363,728
All Other	$655,736	$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,009,753	$1,019,464

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$485,256	$496,284
All Other	$564,441	$564,441
GENERAL FUND TOTAL	$1,049,697	$1,060,725

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$354,017	$363,728
All Other	$655,736	$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,009,753	$1,019,464

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,722,430	$1,750,594
All Other	$423,108	$423,108
GENERAL FUND TOTAL	$2,145,538	$2,173,702

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	$3,466,621	$3,519,714
All Other	$2,258,163	$2,258,166
FEDERAL EXPENDITURES FUND TOTAL	$5,724,784	$5,777,880

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$315,671	$322,442
All Other	$767,666	$767,666

OTHER SPECIAL REVENUE FUNDS TOTAL	$1,083,337	$1,090,108

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,722,430	$1,750,594
All Other	$423,108	$423,108
GENERAL FUND TOTAL	$2,145,538	$2,173,702

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	$3,466,621	$3,519,714
All Other	$2,258,163	$2,258,166
FEDERAL EXPENDITURES FUND TOTAL	$5,724,784	$5,777,880

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$315,671	$322,442
All Other	$767,666	$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,083,337	$1,090,108

Search and Rescue 0538

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$354,525	$361,854
All Other	$120,220	$120,220
GENERAL FUND TOTAL	$474,745	$482,074

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$354,525	$361,854
All Other	$120,220	$120,220
GENERAL FUND TOTAL	$474,745	$482,074

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,525,000	$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	$1,525,000	$1,525,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$83,085	$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,085	$83,085

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,525,000	$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	$1,525,000	$1,525,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$83,085	$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	$83,085	$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	$101,153	$103,537
All Other	$43,697	$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	$144,850	$147,234

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	$101,153	$103,537
All Other	$43,697	$43,697
OTHER SPECIAL REVENUE FUNDS TOTAL	$144,850	$147,234

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$18,404	$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,404	$18,404

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$18,404	$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$18,404	$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$31,380,124**	**$31,706,181**
FEDERAL EXPENDITURES FUND	**$13,207,463**	**$13,320,524**
OTHER SPECIAL REVENUE FUNDS	**$7,072,863**	**$7,110,537**
DEPARTMENT TOTAL - ALL FUNDS	**$51,660,450**	**$52,137,242**

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	$52,137,289	$53,268,349
All Other	$19,898,833	$19,898,833
GENERAL FUND TOTAL	$72,036,122	$73,167,182

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$106,075	$108,910
All Other	$1,088,789	$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	$1,194,864	$1,197,699

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$4,166,368	$4,293,565

All Other	$6,316,667	$6,316,667
Capital Expenditures	$300,000	$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,783,035	$10,910,232

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	$52,137,289	$53,268,349
All Other	$19,898,833	$19,898,833
GENERAL FUND TOTAL	$72,036,122	$73,167,182

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$106,075	$108,910
All Other	$1,088,789	$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	$1,194,864	$1,197,699

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$4,166,368	$4,293,565
All Other	$6,316,667	$6,316,667
Capital Expenditures	$300,000	$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,783,035	$10,910,232

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$17,089,584	$17,089,584
GENERAL FUND TOTAL	$17,089,584	$17,089,584

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$17,089,584	$17,089,584
GENERAL FUND TOTAL	$17,089,584	$17,089,584

JUDICIAL DEPARTMENT **DEPARTMENT TOTALS**	**2021-22**	**2022-23**

GENERAL FUND	**$89,125,706**	**$90,256,766**
FEDERAL EXPENDITURES FUND	**$1,194,864**	**$1,197,699**
OTHER SPECIAL REVENUE FUNDS	**$10,783,035**	**$10,910,232**
DEPARTMENT TOTAL - ALL FUNDS	**$101,103,605**	**$102,364,697**

Sec. A-40. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$94,549	$97,590
All Other	$31,350	$31,350
GENERAL FUND TOTAL	$125,899	$128,940

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$134,332	$136,739
All Other	$68,588	$68,588
FEDERAL EXPENDITURES FUND TOTAL	$202,920	$205,327

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$94,549	$97,590
All Other	$31,350	$31,350
GENERAL FUND TOTAL	$125,899	$128,940

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$134,332	$136,739
All Other	$68,588	$68,588

FEDERAL EXPENDITURES FUND TOTAL	$202,920	$205,327

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

Administration - Labor 0030

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$246,028	$248,589
All Other	$282,907	$282,907
GENERAL FUND TOTAL	$528,935	$531,496

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,239,507	$1,256,956
All Other	$2,891,665	$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,131,172	$4,148,621

ADMINISTRATION - LABOR 0030

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$246,028	$248,589
All Other	$282,907	$282,907
GENERAL FUND TOTAL	$528,935	$531,496

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$1,239,507	$1,256,956
All Other	$2,891,665	$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	$4,131,172	$4,148,621

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,036,415	$1,052,646

All Other	$2,594,300	$2,594,300
GENERAL FUND TOTAL	$3,630,715	$3,646,946

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$1,898,886	$1,938,311
All Other	$2,325,228	$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	$4,224,114	$4,263,539

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$115,726	$116,638
All Other	$212,044	$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$327,770	$328,682

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,036,415	$1,052,646
All Other	$2,594,300	$2,594,300
GENERAL FUND TOTAL	$3,630,715	$3,646,946

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	$1,898,886	$1,938,311
All Other	$2,325,228	$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	$4,224,114	$4,263,539

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$115,726	$116,638
All Other	$212,044	$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$327,770	$328,682

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	$11,566,040	$11,898,170
All Other	$15,700,840	$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	$27,266,880	$27,599,010

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	$2,029,875	$2,077,353
All Other	$1,373,146	$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,403,021	$3,450,499

EMPLOYMENT SECURITY TRUST FUND	**2021-22**	**2022-23**
All Other	$174,350,000	$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	$174,350,000	$174,350,000

EMPLOYMENT SECURITY SERVICES 0245

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	112.500	112.500
Personal Services	$11,566,040	$11,898,170
All Other	$15,700,840	$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	$27,266,880	$27,599,010

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	$2,029,875	$2,077,353
All Other	$1,373,146	$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,403,021	$3,450,499

EMPLOYMENT SECURITY TRUST FUND	**2021-22**	**2022-23**
All Other	$174,350,000	$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	$174,350,000	$174,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$674,789	$689,700

All Other	$325,368	$325,368
GENERAL FUND TOTAL	$1,000,157	$1,015,068

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	$7,215,192	$7,431,772
All Other	$15,919,040	$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	$23,134,232	$23,350,812

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$898,248	$920,381
All Other	$718,591	$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,616,839	$1,638,972

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$1,254,760	$1,279,320
All Other	$2,586,161	$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$3,840,921	$3,865,481

EMPLOYMENT SERVICES ACTIVITY 0852

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$674,789	$689,700
All Other	$325,368	$325,368
GENERAL FUND TOTAL	$1,000,157	$1,015,068

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	104.000	104.000
Personal Services	$7,215,192	$7,431,772
All Other	$15,919,040	$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	$23,134,232	$23,350,812

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$898,248	$920,381
All Other	$718,591	$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,616,839	$1,638,972

COMPETITIVE SKILLS SCHOLARSHIP FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$1,254,760	$1,279,320
All Other	$2,586,161	$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	$3,840,921	$3,865,481

Labor Relations Board 0160

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	$393,687	$404,258
All Other	$60,672	$60,672
GENERAL FUND TOTAL	$454,359	$464,930

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$95,000	$95,000
All Other	$45,477	$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	$140,477	$140,477

LABOR RELATIONS BOARD 0160

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	$393,687	$404,258
All Other	$60,672	$60,672
GENERAL FUND TOTAL	$454,359	$464,930

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$95,000	$95,000
All Other	$45,477	$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	$140,477	$140,477

Racial, Indigenous and Maine Tribal Populations Z287

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$775,047	$789,648
All Other	$170,296	$170,296
GENERAL FUND TOTAL	$945,343	$959,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,137,102	$1,149,794
All Other	$112,921	$112,921
FEDERAL EXPENDITURES FUND TOTAL	$1,250,023	$1,262,715

REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$775,047	$789,648
All Other	$170,296	$170,296
GENERAL FUND TOTAL	$945,343	$959,944

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,137,102	$1,149,794
All Other	$112,921	$112,921
FEDERAL EXPENDITURES FUND TOTAL	$1,250,023	$1,262,715

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,295,272	$1,321,688
All Other	$3,369,946	$3,369,946
GENERAL FUND TOTAL	$4,665,218	$4,691,634

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	$8,361,562	$8,582,342
All Other	$9,651,981	$9,651,981
FEDERAL EXPENDITURES FUND TOTAL	$18,013,543	$18,234,323

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$75,320	$78,759
All Other	$391,109	$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	$466,429	$469,868

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,295,272	$1,321,688
All Other	$3,369,946	$3,369,946
GENERAL FUND TOTAL	$4,665,218	$4,691,634

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	$8,361,562	$8,582,342
All Other	$9,651,981	$9,651,981
FEDERAL EXPENDITURES FUND TOTAL	$18,013,543	$18,234,323

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$75,320	$78,759
All Other	$391,109	$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	$466,429	$469,868

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,371,766	$1,403,220
All Other	$997,360	$997,360
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,369,126	$2,400,580

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,371,766	$1,403,220
All Other	$997,360	$997,360
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,369,126	$2,400,580

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$382,607	$384,653
All Other	$52,751	$52,751
FEDERAL EXPENDITURES FUND TOTAL	$435,358	$437,404

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$382,607	$384,653
All Other	$52,751	$52,751
FEDERAL EXPENDITURES FUND TOTAL	$435,358	$437,404

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

Workforce Research Z164

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$151,307	$155,186
All Other	$200,573	$200,573
GENERAL FUND TOTAL	$351,880	$355,759

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	$1,574,048	$1,607,495
All Other	$1,030,681	$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	$2,604,729	$2,638,176

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$54,379	$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,379	$54,379

WORKFORCE RESEARCH Z164

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$151,307	$155,186
All Other	$200,573	$200,573
GENERAL FUND TOTAL	$351,880	$355,759

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	$1,574,048	$1,607,495
All Other	$1,030,681	$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	$2,604,729	$2,638,176

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$54,379	$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	$54,379	$54,379

LABOR, DEPARTMENT OF **DEPARTMENT TOTALS**	**2021-22**	**2022-23**

GENERAL FUND	**$11,702,506**	**$11,794,717**
FEDERAL EXPENDITURES FUND	**$77,131,799**	**$77,991,306**
OTHER SPECIAL REVENUE FUNDS	**$12,712,713**	**$12,835,578**
EMPLOYMENT SECURITY TRUST FUND	**$174,350,000**	**$174,350,000**
COMPETITIVE SKILLS SCHOLARSHIP FUND	**$3,840,921**	**$3,865,481**
DEPARTMENT TOTAL - ALL FUNDS	**$279,737,939**	**$280,837,082**

Sec. A-41. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,553,295	$1,605,664
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,910,052	$1,962,421

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	$1,553,295	$1,605,664
All Other	$356,757	$356,757
GENERAL FUND TOTAL	$1,910,052	$1,962,421

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

LEGISLATURE

Citizen Trade Policy Commission Z173

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$1,320	$1,320
All Other	$36,300	$26,300
GENERAL FUND TOTAL	$37,620	$27,620

CITIZEN TRADE POLICY COMMISSION Z173

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$1,320	$1,320

All Other	$36,300	$26,300
GENERAL FUND TOTAL	$37,620	$27,620

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$209,557	$209,557
GENERAL FUND TOTAL	$209,557	$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$209,557	$209,557
GENERAL FUND TOTAL	$209,557	$209,557

Legislature 0081

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	$25,478,207	$27,471,067
All Other	$4,232,670	$4,592,154
GENERAL FUND TOTAL	$29,710,877	$32,063,221

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$10,000	$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

LEGISLATURE 0081

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	$25,478,207	$27,471,067
All Other	$4,232,670	$4,592,154
GENERAL FUND TOTAL	$29,710,877	$32,063,221

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	$10,000	$10,000

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$67,834	$67,834
GENERAL FUND TOTAL	$67,834	$67,834

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$3,725	$3,725
All Other	$6,275	$6,275
GENERAL FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

STUDY COMMISSIONS - FUNDING 0444

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$3,725	$3,725

All Other	$6,275	$6,275
GENERAL FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$10,000	$10,000
GENERAL FUND TOTAL	$10,000	$10,000

LEGISLATURE **DEPARTMENT TOTALS**	**2021-22**	**2022-23**
GENERAL FUND	**$30,045,888**	**$32,388,232**
OTHER SPECIAL REVENUE FUNDS	**$11,000**	**$11,000**
DEPARTMENT TOTAL - ALL FUNDS	**$30,056,888**	**$32,399,232**

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE

Administration - Library 0215

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$173,680	$175,348
All Other	$85,938	$85,938
GENERAL FUND TOTAL	$259,618	$261,286

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$173,680	$175,348
All Other	$85,938	$85,938
GENERAL FUND TOTAL	$259,618	$261,286

Blind and Visually Impaired News Access Fund Z275

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$40,000	$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,000	$40,000

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$40,000	$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$40,000	$40,000

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$52,000	$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,000	$52,000

MAINE PUBLIC LIBRARY FUND Z144

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$52,000	$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$52,000	$52,000

Maine State Library 0217

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,419,155	$2,457,145
All Other	$994,633	$994,633
GENERAL FUND TOTAL	$3,413,788	$3,451,778

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000

Personal Services	$974,868	$987,621
All Other	$587,171	$587,171
FEDERAL EXPENDITURES FUND TOTAL	$1,562,039	$1,574,792

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$719,977	$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$719,977	$719,977

MAINE STATE LIBRARY 0217

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	$2,419,155	$2,457,145
All Other	$994,633	$994,633
GENERAL FUND TOTAL	$3,413,788	$3,451,778

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$974,868	$987,621
All Other	$587,171	$587,171
FEDERAL EXPENDITURES FUND TOTAL	$1,562,039	$1,574,792

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$719,977	$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	$719,977	$719,977

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$242,786	$242,786
GENERAL FUND TOTAL	$242,786	$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$242,786	$242,786
GENERAL FUND TOTAL	$242,786	$242,786

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	$3,916,192	$3,955,850
FEDERAL EXPENDITURES FUND	$1,562,039	$1,574,792
OTHER SPECIAL REVENUE FUNDS	$811,977	$811,977
DEPARTMENT TOTAL - ALL FUNDS	$6,290,208	$6,342,619

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$500	$500
FEDERAL EXPENDITURES FUND TOTAL	$500	$500

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$2,686,000	$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,686,000	$2,686,000

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$2,686,000	$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,686,000	$2,686,000

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,655,700	$1,689,637
All Other	$590,528	$590,528
GENERAL FUND TOTAL	$2,246,228	$2,280,165

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,715,939	$1,746,033
All Other	$757,275	$757,308
FEDERAL EXPENDITURES FUND TOTAL	$2,473,214	$2,503,341

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,384,868	$1,418,244
All Other	$873,406	$873,385
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,258,274	$2,291,629

BUREAU OF MARINE SCIENCE 0027

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,655,700	$1,689,637
All Other	$590,528	$590,528

GENERAL FUND TOTAL	$2,246,228	$2,280,165

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	$1,715,939	$1,746,033
All Other	$757,275	$757,308
FEDERAL EXPENDITURES FUND TOTAL	$2,473,214	$2,503,341

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	$1,384,868	$1,418,244
All Other	$873,406	$873,385
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,258,274	$2,291,629

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,033,890	$1,043,711
All Other	$1,299,287	$1,299,287
GENERAL FUND TOTAL	$2,333,177	$2,342,998

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$655,708	$667,110
All Other	$1,100,992	$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	$1,756,700	$1,768,102

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$2,088,013	$2,135,735
All Other	$1,047,310	$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,135,323	$3,183,045

BUREAU OF POLICY AND MANAGEMENT 0258

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,033,890	$1,043,711
All Other	$1,299,287	$1,299,287
GENERAL FUND TOTAL	$2,333,177	$2,342,998

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	$655,708	$667,110
All Other	$1,100,992	$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	$1,756,700	$1,768,102

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	$2,088,013	$2,135,735
All Other	$1,047,310	$1,047,310
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,135,323	$3,183,045

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,489,986	$1,534,099
All Other	$425,460	$425,460
GENERAL FUND TOTAL	$1,915,446	$1,959,559

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$218,306	$221,368
All Other	$365,198	$365,051
FEDERAL EXPENDITURES FUND TOTAL	$583,504	$586,419

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$842,873	$869,566
All Other	$122,671	$122,671
OTHER SPECIAL REVENUE FUNDS TOTAL	$965,544	$992,237

BUREAU OF PUBLIC HEALTH Z154

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	$1,489,986	$1,534,099
All Other	$425,460	$425,460
GENERAL FUND TOTAL	$1,915,446	$1,959,559

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$218,306	$221,368
All Other	$365,198	$365,051
FEDERAL EXPENDITURES FUND TOTAL	$583,504	$586,419

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	$842,873	$869,566
All Other	$122,671	$122,671
OTHER SPECIAL REVENUE FUNDS TOTAL	$965,544	$992,237

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$4,707,162	$4,791,585
All Other	$961,528	$961,528
GENERAL FUND TOTAL	$5,668,690	$5,753,113

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$285,044	$291,265
All Other	$120,839	$120,839
FEDERAL EXPENDITURES FUND TOTAL	$405,883	$412,104

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,149,058	$1,162,826
All Other	$1,328,174	$1,328,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,477,232	$2,490,994

MARINE PATROL - BUREAU OF 0029

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	$4,707,162	$4,791,585
All Other	$961,528	$961,528
GENERAL FUND TOTAL	$5,668,690	$5,753,113

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$285,044	$291,265
All Other	$120,839	$120,839
FEDERAL EXPENDITURES FUND TOTAL	$405,883	$412,104

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,149,058	$1,162,826
All Other	$1,328,174	$1,328,168
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,477,232	$2,490,994

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$12,163,541**	**$12,335,835**
FEDERAL EXPENDITURES FUND	**$5,219,301**	**$5,269,966**
OTHER SPECIAL REVENUE FUNDS	**$8,836,373**	**$8,957,905**
DEPARTMENT TOTAL - ALL FUNDS	**$26,219,215**	**$26,563,706**

Sec. A-47. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$162,469	$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	$162,469	$162,469

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$162,469	$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	$162,469	$162,469

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$9,164,135	$9,164,135
GENERAL FUND TOTAL	$9,164,135	$9,164,135

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$9,164,135	$9,164,135
GENERAL FUND TOTAL	$9,164,135	$9,164,135

Maritime Academy - Schooner Bowdoin Z253

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$50,000	$50,000
GENERAL FUND TOTAL	$50,000	$50,000

MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$9,214,135**	**$9,214,135**
OTHER SPECIAL REVENUE FUNDS	**$162,469**	**$162,469**
DEPARTMENT TOTAL - ALL FUNDS	**$9,376,604**	**$9,376,604**

Sec. A-48. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$69,331	$69,331
GENERAL FUND TOTAL	$69,331	$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$69,331	$69,331
GENERAL FUND TOTAL	$69,331	$69,331

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,863,176	$1,902,419
All Other	$204,366	$204,366
GENERAL FUND TOTAL	$2,067,542	$2,106,785

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$180,899	$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	$180,899	$180,899

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	$1,863,176	$1,902,419
All Other	$204,366	$204,366
GENERAL FUND TOTAL	$2,067,542	$2,106,785

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$180,899	$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	$180,899	$180,899

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$6,434	$6,578
All Other	$28,000	$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,434	$34,578

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$6,434	$6,578
All Other	$28,000	$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$34,434	$34,578

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$5,347	$5,384
All Other	$163,238	$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,585	$168,622

RESEARCH AND COLLECTION - MUSEUM 0174

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$130,606	$130,606
FEDERAL EXPENDITURES FUND TOTAL	$130,606	$130,606

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$5,347	$5,384
All Other	$163,238	$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$168,585	$168,622

MUSEUM, MAINE STATE DEPARTMENT TOTALS	**2021-22**	**2022-23**

GENERAL FUND	**$2,067,542**	**$2,106,785**
FEDERAL EXPENDITURES FUND	**$130,606**	**$130,606**
OTHER SPECIAL REVENUE FUNDS	**$383,918**	**$384,099**
DEPARTMENT TOTAL - ALL FUNDS	**$2,582,066**	**$2,621,490**

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$52,950	$52,950
GENERAL FUND TOTAL	$52,950	$52,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$52,950	$52,950
GENERAL FUND TOTAL	$52,950	$52,950

Sec. A-51. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$500,000	$500,000
GENERAL FUND TOTAL	$500,000	$500,000

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,586,129	$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,586,129	$1,586,129

POTATO BOARD 0429

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$160,902	$160,902
GENERAL FUND TOTAL	$160,902	$160,902

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,586,129	$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,586,129	$1,586,129

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$10,030	$10,030
FEDERAL EXPENDITURES FUND TOTAL	$10,030	$10,030

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,201,832	$1,216,012
All Other	$4,008,171	$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,210,003	$5,224,183

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$10,030	$10,030
FEDERAL EXPENDITURES FUND TOTAL	$10,030	$10,030

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$1,201,832	$1,216,012
All Other	$4,008,171	$4,008,171
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,210,003	$5,224,183

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,428,946	$1,477,028
All Other	$567,840	$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,996,786	$2,044,868

BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	$1,428,946	$1,477,028
All Other	$567,840	$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,996,786	$2,044,868

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$388,213	$391,097
All Other	$202,780	$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	$590,993	$593,877

DENTAL PRACTICE - BOARD OF 0384

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**

POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$388,213	$391,097
All Other	$202,780	$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	$590,993	$593,877

Engineers - State Board of Licensure for Professional 0369

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$217,099	$220,613
All Other	$80,005	$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	$297,104	$300,618

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$217,099	$220,613
All Other	$80,005	$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	$297,104	$300,618

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$2,022,893	$2,059,022
All Other	$645,359	$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,668,252	$2,704,381

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	$2,022,893	$2,059,022
All Other	$645,359	$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,668,252	$2,704,381

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$10,000	$10,000

FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	$7,660,850	$7,832,267
All Other	$3,145,393	$3,145,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,806,243	$10,977,660

INSURANCE - BUREAU OF 0092

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$10,000	$10,000
FEDERAL EXPENDITURES FUND TOTAL	$10,000	$10,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	$7,660,850	$7,832,267
All Other	$3,145,393	$3,145,393
OTHER SPECIAL REVENUE FUNDS TOTAL	$10,806,243	$10,977,660

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,929,472	$5,021,487
All Other	$2,140,326	$2,140,326
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,069,798	$7,161,813

LICENSING AND ENFORCEMENT 0352

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	$4,929,472	$5,021,487
All Other	$2,140,326	$2,140,326
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,069,798	$7,161,813

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000

POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$1,036,765	$1,064,779
All Other	$741,020	$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,777,785	$1,805,799

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	$1,036,765	$1,064,779
All Other	$741,020	$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,777,785	$1,805,799

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$22,486	$22,486
FEDERAL EXPENDITURES FUND TOTAL	$22,486	$22,486

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$22,486	$22,486
FEDERAL EXPENDITURES FUND TOTAL	$22,486	$22,486

Nursing - Board of 0372

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$10,144	$10,144
FEDERAL EXPENDITURES FUND TOTAL	$10,144	$10,144

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$679,769	$690,075
All Other	$551,343	$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,231,112	$1,241,418

NURSING - BOARD OF 0372

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$10,144	$10,144
FEDERAL EXPENDITURES FUND TOTAL	$10,144	$10,144

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	$679,769	$690,075
All Other	$551,343	$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,231,112	$1,241,418

Office of Securities 0943

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$10,113	$10,113
FEDERAL EXPENDITURES FUND TOTAL	$10,113	$10,113

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,747,761	$1,765,975
All Other	$422,361	$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,170,122	$2,188,336

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$10,113	$10,113
FEDERAL EXPENDITURES FUND TOTAL	$10,113	$10,113

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,747,761	$1,765,975
All Other	$422,361	$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,170,122	$2,188,336

Optometry - Board of 0385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,755	$62,244

All Other	$28,359	$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,114	$90,603

OPTOMETRY - BOARD OF 0385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$61,755	$62,244
All Other	$28,359	$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	$90,114	$90,603

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$102,974	$104,146
All Other	$168,500	$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$271,474	$272,646

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$102,974	$104,146
All Other	$168,500	$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$271,474	$272,646

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$62,773**	**$62,773**
OTHER SPECIAL REVENUE FUNDS	**$34,179,786**	**$34,606,202**
DEPARTMENT TOTAL - ALL FUNDS	**$34,242,559**	**$34,668,975**

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,372,737	$1,417,758
All Other	$149,088	$149,088
GENERAL FUND TOTAL	$1,521,825	$1,566,846

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$1,372,737	$1,417,758
All Other	$149,088	$149,088
GENERAL FUND TOTAL	$1,521,825	$1,566,846

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
Personal Services	$6,000	$6,000
All Other	$80,565	$80,565
GENERAL FUND TOTAL	$86,565	$86,565

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
Personal Services	$6,000	$6,000
All Other	$80,565	$80,565
GENERAL FUND TOTAL	$86,565	$86,565

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$3,000	$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,000	$3,000

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,650,000	$1,650,000
GENERAL FUND TOTAL	$1,650,000	$1,650,000

MAINE PUBLIC BROADCASTING CORPORATION 0033

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,650,000	$1,650,000
GENERAL FUND TOTAL	$1,650,000	$1,650,000

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$275,441	$279,409
All Other	$874,821	$874,821
GENERAL FUND TOTAL	$1,150,262	$1,154,230

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$181,052	$187,846
All Other	$2,000,712	$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	$2,181,764	$2,188,558

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$226,023	$227,379
All Other	$238,207	$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	$464,230	$465,586

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$275,441	$279,409
All Other	$874,821	$874,821
GENERAL FUND TOTAL	$1,150,262	$1,154,230

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$181,052	$187,846
All Other	$2,000,712	$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	$2,181,764	$2,188,558

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$226,023	$227,379
All Other	$238,207	$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	$464,230	$465,586

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,140	$92,054
All Other	$12,091	$12,091
GENERAL FUND TOTAL	$103,231	$104,145

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$91,140	$92,054
All Other	$12,091	$12,091
GENERAL FUND TOTAL	$103,231	$104,145

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,382,215	$1,396,482

All Other	$115,377	$115,377
GENERAL FUND TOTAL	$1,497,592	$1,511,859

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$481,738	$485,196
All Other	$48,754	$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	$530,492	$533,950

CAPITOL POLICE - BUREAU OF 0101

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	$1,382,215	$1,396,482
All Other	$115,377	$115,377
GENERAL FUND TOTAL	$1,497,592	$1,511,859

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$481,738	$485,196
All Other	$48,754	$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	$530,492	$533,950

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,335,677	$1,367,825
All Other	$517,421	$517,421
GENERAL FUND TOTAL	$1,853,098	$1,885,246

COMPUTER CRIMES 0048

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	$1,335,677	$1,367,825
All Other	$517,421	$517,421
GENERAL FUND TOTAL	$1,853,098	$1,885,246

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	$6,094,502	$6,268,514
All Other	$633,500	$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$6,728,002	$6,902,014

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	$6,094,502	$6,268,514
All Other	$633,500	$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	$6,728,002	$6,902,014

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$163,658	$164,823
All Other	$833,077	$833,077
GENERAL FUND TOTAL	$996,735	$997,900

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$877,155	$899,448
All Other	$132,265	$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,009,420	$1,031,713

CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$163,658	$164,823
All Other	$833,077	$833,077
GENERAL FUND TOTAL	$996,735	$997,900

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$25,000	$25,000
FEDERAL EXPENDITURES FUND TOTAL	$25,000	$25,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	$877,155	$899,448
All Other	$132,265	$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,009,420	$1,031,713

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,079	$73,573
All Other	$38,404	$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$108,483	$111,977

DIVISION OF BUILDING CODES AND STANDARDS Z073

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$70,079	$73,573
All Other	$38,404	$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	$108,483	$111,977

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$286,181	$287,989
All Other	$6,277,564	$6,277,564
GENERAL FUND TOTAL	$6,563,745	$6,565,553

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$1,340,386	$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	$1,340,386	$1,340,386

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$256,419	$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	$256,419	$256,419

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$286,181	$287,989
All Other	$6,277,564	$6,277,564
GENERAL FUND TOTAL	$6,563,745	$6,565,553

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$1,340,386	$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	$1,340,386	$1,340,386

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$256,419	$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	$256,419	$256,419

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$433,459	$449,955
All Other	$601,473	$601,473
GENERAL FUND TOTAL	$1,034,932	$1,051,428

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$211,522	$213,521
All Other	$59,677	$59,677
FEDERAL EXPENDITURES FUND TOTAL	$271,199	$273,198

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$38,701	$40,292
All Other	$102,349	$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	$141,050	$142,641

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	$433,459	$449,955
All Other	$601,473	$601,473
GENERAL FUND TOTAL	$1,034,932	$1,051,428

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$211,522	$213,521
All Other	$59,677	$59,677
FEDERAL EXPENDITURES FUND TOTAL	$271,199	$273,198

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$38,701	$40,292
All Other	$102,349	$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	$141,050	$142,641

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$734,533	$744,857
All Other	$49,519	$49,519
GENERAL FUND TOTAL	$784,052	$794,376

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$101,675	$101,675
FEDERAL EXPENDITURES FUND TOTAL	$101,675	$101,675

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$4,036,174	$4,086,941
All Other	$989,408	$989,408
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,025,582	$5,076,349

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$734,533	$744,857
All Other	$49,519	$49,519
GENERAL FUND TOTAL	$784,052	$794,376

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$101,675	$101,675
FEDERAL EXPENDITURES FUND TOTAL	$101,675	$101,675

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$4,036,174	$4,086,941
All Other	$989,408	$989,408
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,025,582	$5,076,349

Gambling Control Board Z002

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,481,531	$1,503,231
All Other	$4,442	$4,442
GENERAL FUND TOTAL	$1,485,973	$1,507,673

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$74,414	$75,022
All Other	$8,240,375	$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,314,789	$8,315,397

GAMBLING CONTROL BOARD Z002

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	$1,481,531	$1,503,231
All Other	$4,442	$4,442
GENERAL FUND TOTAL	$1,485,973	$1,507,673

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$74,414	$75,022
All Other	$8,240,375	$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	$8,314,789	$8,315,397

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$574,895	$590,117
All Other	$4,451,456	$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	$5,026,351	$5,041,573

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$20,866	$21,723
All Other	$20,613	$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	$41,479	$42,336

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	$574,895	$590,117
All Other	$4,451,456	$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	$5,026,351	$5,041,573

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$20,866	$21,723
All Other	$20,613	$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	$41,479	$42,336

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$265,532	$270,169
All Other	$78,180	$78,180
GENERAL FUND TOTAL	$343,712	$348,349

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$265,532	$270,169
All Other	$78,180	$78,180
GENERAL FUND TOTAL	$343,712	$348,349

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	$28,593,367	$29,063,968
All Other	$11,091,729	$11,091,729
GENERAL FUND TOTAL	$39,685,096	$40,155,697

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$452,550	$459,879
All Other	$1,141,546	$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	$1,594,096	$1,601,425

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$218,111	$220,298
All Other	$1,520,694	$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,738,805	$1,740,992

STATE POLICE 0291

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	$28,593,367	$29,063,968

All Other	$11,091,729	$11,091,729
GENERAL FUND TOTAL	$39,685,096	$40,155,697

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	$452,550	$459,879
All Other	$1,141,546	$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	$1,594,096	$1,601,425

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$218,111	$220,298
All Other	$1,520,694	$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,738,805	$1,740,992

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$346,397	$350,877
All Other	$650,526	$650,526
FEDERAL EXPENDITURES FUND TOTAL	$996,923	$1,001,403

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$346,397	$350,877
All Other	$650,526	$650,526
FEDERAL EXPENDITURES FUND TOTAL	$996,923	$1,001,403

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	$6,057,879	$6,118,530
All Other	$1,116,238	$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,174,117	$7,234,768

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	$6,057,879	$6,118,530
All Other	$1,116,238	$1,116,238
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,174,117	$7,234,768

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$55,498,428**	**$56,076,456**
FEDERAL EXPENDITURES FUND	**$11,537,394**	**$11,573,218**
OTHER SPECIAL REVENUE FUNDS	**$24,804,866**	**$24,952,128**
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	**$6,728,002**	**$6,902,014**
DEPARTMENT TOTAL - ALL FUNDS	**$98,568,690**	**$99,503,816**

Sec. A-58. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$973,485	$991,088
All Other	$6,297,577	$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,271,062	$7,288,665

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	$973,485	$991,088
All Other	$6,297,577	$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,271,062	$7,288,665

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$252,660	$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	$252,660	$252,660

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$252,660	$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	$252,660	$252,660

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$58,934	$58,934
All Other	$1,066	$1,066
FEDERAL EXPENDITURES FUND TOTAL	$60,000	$60,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	$7,916,853	$8,195,325
All Other	$5,269,083	$5,269,083
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,185,936	$13,464,408

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$58,934	$58,934
All Other	$1,066	$1,066
FEDERAL EXPENDITURES FUND TOTAL	$60,000	$60,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	$7,916,853	$8,195,325
All Other	$5,269,083	$5,269,083
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,185,936	$13,464,408

PUBLIC UTILITIES COMMISSION DEPARTMENT TOTALS	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$60,000**	**$60,000**
OTHER SPECIAL REVENUE FUNDS	**$20,709,658**	**$21,005,733**
DEPARTMENT TOTAL - ALL FUNDS	**$20,769,658**	**$21,065,733**

Sec. A-59. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$200,770	$200,770
GENERAL FUND TOTAL	$200,770	$200,770

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$200,770	$200,770
GENERAL FUND TOTAL	$200,770	$200,770

Sec. A-60. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$46,960	$46,960
GENERAL FUND TOTAL	$46,960	$46,960

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

SACO RIVER CORRIDOR COMMISSION 0322

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$46,960	$46,960
GENERAL FUND TOTAL	$46,960	$46,960

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Sec. A-61. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,278,135	$1,303,187
All Other	$744,800	$744,813
GENERAL FUND TOTAL	$2,022,935	$2,048,000

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$27,673	$27,673
FEDERAL EXPENDITURES FUND TOTAL	$27,673	$27,673

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$33,535	$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,535	$33,535

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	$1,278,135	$1,303,187
All Other	$744,800	$744,813
GENERAL FUND TOTAL	$2,022,935	$2,048,000

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$27,673	$27,673
FEDERAL EXPENDITURES FUND TOTAL	$27,673	$27,673

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$33,535	$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	$33,535	$33,535

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$125,343	$126,365
All Other	$175,405	$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$300,748	$301,770

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$485,423	$485,423
FEDERAL EXPENDITURES FUND TOTAL	$485,423	$485,423

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$125,343	$126,365
All Other	$175,405	$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	$300,748	$301,770

Bureau of Administrative Services and Corporations 0692

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$2,800,605	$2,855,725
All Other	$1,802,735	$1,802,735
GENERAL FUND TOTAL	$4,603,340	$4,658,460

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$217,307	$220,665
All Other	$75,224	$75,224
OTHER SPECIAL REVENUE FUNDS TOTAL	$292,531	$295,889

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	$2,800,605	$2,855,725
All Other	$1,802,735	$1,802,735
GENERAL FUND TOTAL	$4,603,340	$4,658,460

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	$217,307	$220,665
All Other	$75,224	$75,224
OTHER SPECIAL REVENUE FUNDS TOTAL	$292,531	$295,889

Elections and Commissions 0693

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,510,000	$1,510,000
FEDERAL EXPENDITURES FUND TOTAL	$1,510,000	$1,510,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

ELECTIONS AND COMMISSIONS 0693

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,510,000	$1,510,000
FEDERAL EXPENDITURES FUND TOTAL	$1,510,000	$1,510,000

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$50,000	$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$50,000	$50,000

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,100,000	$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,100,000	$1,100,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,100,000	$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,100,000	$1,100,000

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$6,626,275**	**$6,706,460**
FEDERAL EXPENDITURES FUND	**$2,023,096**	**$2,023,096**
OTHER SPECIAL REVENUE FUNDS	**$1,776,814**	**$1,781,194**
DEPARTMENT TOTAL - ALL FUNDS	**$10,426,185**	**$10,510,750**

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$25,000	$25,000
GENERAL FUND TOTAL	$25,000	$25,000

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$800,000	$800,000
GENERAL FUND TOTAL	$800,000	$800,000

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

TELECOMMUNICATIONS RELAY SERVICES COUNCIL

Telecommunications Relay Services Council Fund Z266

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$600,000	$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$600,000	$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$600,000	$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$600,000	$600,000

Sec. A-65. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	$1,467,189	$1,503,499
All Other	$776,277	$776,277
GENERAL FUND TOTAL	$2,243,466	$2,279,776

ABANDONED PROPERTY FUND	**2021-22**	**2022-23**
All Other	$325,454	$325,454
ABANDONED PROPERTY FUND TOTAL	$325,454	$325,454

ADMINISTRATION - TREASURY 0022

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	16.000	16.000

Personal Services	$1,467,189	$1,503,499
All Other	$776,277	$776,277
GENERAL FUND TOTAL	$2,243,466	$2,279,776

ABANDONED PROPERTY FUND	**2021-22**	**2022-23**
All Other	$325,454	$325,454
ABANDONED PROPERTY FUND TOTAL	$325,454	$325,454

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$113,314,784	$113,314,784
GENERAL FUND TOTAL	$113,314,784	$113,314,784

DEBT SERVICE - TREASURY 0021

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$113,314,784	$113,314,784
GENERAL FUND TOTAL	$113,314,784	$113,314,784

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$26,418,539	$26,418,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,418,539	$26,418,539

DISPROPORTIONATE TAX BURDEN FUND 0472

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$26,418,539	$26,418,539
OTHER SPECIAL REVENUE FUNDS TOTAL	$26,418,539	$26,418,539

Kim Wallace Adaptive Equipment Loan Program Fund Z278

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$500	$500
OTHER SPECIAL REVENUE FUNDS TOTAL	$500	$500

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

PASSAMAQUODDY SALES TAX FUND 0915

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$17,607	$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	$17,607	$17,607

Property Tax Relief Fund for Maine Residents Z285

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$206,500	$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,500	$206,500

PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$206,500	$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$206,500	$206,500

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$117,706,329	$117,706,329
OTHER SPECIAL REVENUE FUNDS TOTAL	$117,706,329	$117,706,329

STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$117,706,329	$117,706,329

OTHER SPECIAL REVENUE FUNDS TOTAL	$117,706,329	$117,706,329

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$115,558,250**	**$115,594,560**
OTHER SPECIAL REVENUE FUNDS	**$144,349,475**	**$144,349,475**
ABANDONED PROPERTY FUND	**$325,454**	**$325,454**
DEPARTMENT TOTAL - ALL FUNDS	**$260,233,179**	**$260,269,489**

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$35,000	$35,000
GENERAL FUND TOTAL	$35,000	$35,000

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

GENERAL FUND	**2021-22**	**2022-23**
All Other	$8,267,950	$8,267,950
GENERAL FUND TOTAL	$8,267,950	$8,267,950

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

PROGRAM SUMMARY

GENERAL FUND	**2021-22**	**2022-23**
All Other	$8,267,950	$8,267,950
GENERAL FUND TOTAL	$8,267,950	$8,267,950

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$198,111,388	$198,111,388
GENERAL FUND TOTAL	$198,111,388	$198,111,388

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$198,111,388	$198,111,388
GENERAL FUND TOTAL	$198,111,388	$198,111,388

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$100,000	$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$100,000	$100,000

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$17,350,000	$17,350,000
GENERAL FUND TOTAL	$17,350,000	$17,350,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$17,350,000	$17,350,000
GENERAL FUND TOTAL	$17,350,000	$17,350,000

New Ventures Maine Z169

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	$1,134,666	$1,134,666
GENERAL FUND TOTAL	$1,134,666	$1,134,666

NEW VENTURES MAINE Z169

PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	$1,134,666	$1,134,666
GENERAL FUND TOTAL	$1,134,666	$1,134,666

Tick Laboratory and Pest Management Fund Z290

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$102,485	$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,485	$102,485

TICK LABORATORY AND PEST MANAGEMENT FUND Z290

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$102,485	$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	$102,485	$102,485

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$81,500	$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,500	$81,500

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$81,500	$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	$81,500	$81,500

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$200,000	$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$200,000	$200,000

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$3,777,830	$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,777,830	$3,777,830

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$3,777,830	$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,777,830	$3,777,830

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**$224,899,004**	**$224,899,004**
OTHER SPECIAL REVENUE FUNDS	**$4,261,815**	**$4,261,815**
DEPARTMENT TOTAL - ALL FUNDS	**$229,160,819**	**$229,160,819**

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	$10,543,496	$10,712,732
All Other	$2,568,869	$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,112,365	$13,281,601

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	$10,543,496	$10,712,732
All Other	$2,568,869	$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	$13,112,365	$13,281,601

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	$125,000	$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$125,000	$125,000

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$10,000	$10,000
All Other	$10,820	$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,820	$20,820

WORKERS' COMPENSATION BOARD 0751

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$10,000	$10,000
All Other	$10,820	$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	$20,820	$20,820

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	$13,258,185	$13,427,421
DEPARTMENT TOTAL - ALL FUNDS	$13,258,185	$13,427,421

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Lottery Operations 0023

Initiative: RECLASSIFICATIONS

STATE LOTTERY FUND	2021-22	2022-23
Personal Services	$446,333	$60,355

All Other	($446,333)	($60,355)
STATE LOTTERY FUND TOTAL	$0	$0

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
STATE LOTTERY FUND	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$14,000	$4,785
All Other	$416	$143
FEDERAL EXPENDITURES FUND TOTAL	$14,416	$4,928

Off-Road Recreational Vehicles Program Z224

Initiative: RECLASSIFICATION

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$5,804	$5,803
All Other	$163	$163
OTHER SPECIAL REVENUE FUNDS TOTAL	$5,967	$5,966

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$14,416**	**$4,928**
OTHER SPECIAL REVENUE FUNDS	**$5,967**	**$5,966**
DEPARTMENT TOTAL - ALL FUNDS	**$20,383**	**$10,894**

EDUCATION, DEPARTMENT OF

Facilities, Safety and Transportation Z271

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$6,327	$6,649
OTHER SPECIAL REVENUE FUNDS TOTAL	$6,327	$6,649

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$46,264	$32,791
FEDERAL EXPENDITURES FUND TOTAL	$46,264	$32,791

Special Services Team Z080

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$9,331	$9,329
FEDERAL EXPENDITURES FUND TOTAL	$9,331	$9,329

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$55,595**	**$42,120**
OTHER SPECIAL REVENUE FUNDS	**$6,327**	**$6,649**
DEPARTMENT TOTAL - ALL FUNDS	**$61,922**	**$48,769**

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$10,159	$3,643
All Other	$599	$215
FEDERAL EXPENDITURES FUND TOTAL	$10,758	$3,858

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$10,758**	**$3,858**
DEPARTMENT TOTAL - ALL FUNDS	**$10,758**	**$3,858**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Maine Center for Disease Control and Prevention 0143

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$4,657	$4,185

All Other	$107	$96
FEDERAL EXPENDITURES FUND TOTAL	$4,764	$4,281

Office of Aging and Disability Services Central Office 0140

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$46,068	$7,883
All Other	$1,060	$181
FEDERAL EXPENDITURES FUND TOTAL	$47,128	$8,064

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$51,892**	**$12,345**
DEPARTMENT TOTAL - ALL FUNDS	**$51,892**	**$12,345**

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: RECLASSIFICATIONS

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$6,620	$3,080
All Other	($6,620)	($3,080)
GENERAL FUND TOTAL	$0	$0

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$12,570	$5,847
All Other	($12,570)	($5,847)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

LABOR, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$0**	**$0**
DEPARTMENT TOTAL - ALL FUNDS	**$0**	**$0**

SECTION TOTALS	2021-22	2022-23
GENERAL FUND	$0	$0
FEDERAL EXPENDITURES FUND	$132,661	$63,251
OTHER SPECIAL REVENUE FUNDS	$12,294	$12,615
STATE LOTTERY FUND	$0	$0
SECTION TOTAL - ALL FUNDS	$144,955	$75,866

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2021, c. 1, Pt. C, §1, is further amended by enacting subparagraph (17) to read:

(17) For fiscal year 2021-22, the target is 51.83%.

Sec. C-2. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2021, c. 1, Pt. C, §2, is further amended by amending subparagraph (14) to read:

(14) For the 2021 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 48.17% statewide total local share in fiscal year 2021-22 ~~and after~~.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2021, c. 1, Pt. C, §2, is further amended by enacting subparagraph (15) to read:

(15) For the 2022 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2022-23 and after.

Sec. C-4. 20-A MRSA §15678, sub-§2, ¶A-1 is enacted to read:

A-1. Notwithstanding paragraph A, for fiscal year 2021-22 only, for the elementary school level, the student-to-teacher ratio is 16:1.

Sec. C-5. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is 7.90.

Sec. C-6. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 is as follows:

	2021-22 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	$1,506,633,588
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A	$575,975,183

Total Operating Allocation and Subsidizable Costs

Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	$2,082,608,771

Total Debt Service Allocation

Total debt service allocation pursuant to Title 20-A, section 15683-A	$103,528,810

Total Adjustments and Targeted Education Funds

Adjustments pursuant to Title 20-A, section 15689

Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	$225,000
Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5	$500,000
Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A	$1,576,272
Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	$6,056,993
MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	$1,334,776
Total adjustments to the state share of the total allocation pursuant to Title 20-A, section 15689	$9,693,041

Targeted education funds pursuant to Title 20-A, section 15689-A

Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1	$33,737,998
Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3	$250,000
Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10	$9,550,629

Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	$4,000,000
National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12	$307,551
Learning through technology program pursuant to Title 20-A, section 15689-A, subsection 12-A	$14,000,000
Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13	$3,545,379
Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	$3,615,347
Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15	$8,712,565
Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	$416,764
Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17	$401,650
Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23	$1,000,000
Community schools pursuant to Title 20-A, section 15689-A, subsection 25	$200,000
Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26	$195,610
Musical instruments and professional development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28	$50,000
Total targeted education funds pursuant to Title 20-A, section 15689-A	$79,983,493
Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	
Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1	$58,543,648

College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2	$450,000
National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6	$2,000,000
Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A	$60,993,648

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, not including normal retirement costs	$2,336,807,763
Total normal cost of teacher retirement	$48,878,211
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, including normal retirement costs	$2,385,685,974
Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement	$244,247,289
Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423	$2,629,933,263

Sec. C-7. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022 is calculated as follows:

	2021-22 LOCAL	**2021-22 STATE**
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		

Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	$1,149,270,617	$1,236,415,357
State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement		$244,247,289
State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423		$1,480,662,646

Sec. C-8. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-9. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

PART D

Sec. D-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Initiative: Eliminates one part-time Office Associate II position and reduces funding for related All Other costs.

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	($18,551)	($19,471)
All Other	($5,229)	($5,229)
GENERAL FUND TOTAL	($23,780)	($24,700)

Alcoholic Beverages - General Operation 0015

Initiative: Reduces funding to align with projected expenditures for nonstate information technology services and consulting services.

GENERAL FUND	2021-22	2022-23
All Other	($159,833)	($159,833)
GENERAL FUND TOTAL	($159,833)	($159,833)

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Provides funding required by Public Law 2019, chapter 343, Part H, which increased the homestead exemption from $20,000 to $25,000 and increased the rate of reimbursement to 70%.

GENERAL FUND	2021-22	2022-23
All Other	$7,500,000	$8,000,000
GENERAL FUND TOTAL	$7,500,000	$8,000,000

Maine Board of Tax Appeals Z146

Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for general operating expenses.

GENERAL FUND	2021-22	2022-23
All Other	($20,000)	($20,000)
GENERAL FUND TOTAL	($20,000)	($20,000)

Revenue Services, Bureau of 0002

Initiative: Reduces funding in the Maine Revenues Services General Fund account to reflect one-time savings in technology and professional services.

GENERAL FUND	2021-22	2022-23
All Other	($1,714,411)	($1,714,411)
GENERAL FUND TOTAL	($1,714,411)	($1,714,411)

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23

GENERAL FUND	**$5,581,976**	**$6,081,056**
DEPARTMENT TOTAL - ALL FUNDS	**$5,581,976**	**$6,081,056**

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Bureau of Agriculture 0393

Initiative: Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture program to work with the federal emergency food assistance program and commodity supplemental food program and provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$85,491	$89,522
All Other	$2,538	$2,658
FEDERAL EXPENDITURES FUND TOTAL	$88,029	$92,180

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($28,739)	($14,000)
GENERAL FUND TOTAL	($28,739)	($14,000)

Bureau of Agriculture 0393

Initiative: Reduces funding to recognize one-time savings for contracted lab services.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($5,000)	$0
GENERAL FUND TOTAL	($5,000)	$0

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	($5,149)	$0
FEDERAL EXPENDITURES FUND TOTAL	($5,149)	$0

Division of Forest Protection Z232

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND	2021-22	2022-23
All Other	($41,000)	($41,000)
GENERAL FUND TOTAL	($41,000)	($41,000)

Division of Forest Protection Z232

Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.

GENERAL FUND	2021-22	2022-23
All Other	($100,000)	($100,000)
GENERAL FUND TOTAL	($100,000)	($100,000)

Forest Resource Management Z233

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND	2021-22	2022-23
All Other	($4,860)	($4,860)
GENERAL FUND TOTAL	($4,860)	($4,860)

Geology and Resource Information Z237

Initiative: Adjusts funding by allocating Personal Services to allowable federal funding sources.

GENERAL FUND	2021-22	2022-23
Personal Services	($40,000)	($40,000)
GENERAL FUND TOTAL	($40,000)	($40,000)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	$40,000	$40,000
All Other	$2,251	$2,251
FEDERAL EXPENDITURES FUND TOTAL	$42,251	$42,251

Office of the Commissioner 0401

Initiative: Reduces funding for grants.

GENERAL FUND	2021-22	2022-23
All Other	($4,400)	($4,400)
GENERAL FUND TOTAL	($4,400)	($4,400)

Office of the Commissioner 0401

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to satellite communications service instead.

GENERAL FUND	2021-22	2022-23
All Other	($4,135)	($4,135)
GENERAL FUND TOTAL	($4,135)	($4,135)

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	($832)	($832)
OTHER SPECIAL REVENUE FUNDS TOTAL	($832)	($832)

Office of the Commissioner 0401

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

GENERAL FUND	2021-22	2022-23
All Other	($10,000)	($10,000)
GENERAL FUND TOTAL	($10,000)	($10,000)

Parks - General Operations Z221

Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.

GENERAL FUND	2021-22	2022-23
POSITIONS - FTE COUNT	1.728	1.728
Personal Services	$102,648	$106,500
GENERAL FUND TOTAL	$102,648	$106,500

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**($185,486)**	**($161,895)**
FEDERAL EXPENDITURES FUND	**$125,131**	**$134,431**
OTHER SPECIAL REVENUE FUNDS	**($832)**	**($832)**
DEPARTMENT TOTAL - ALL FUNDS	**($61,187)**	**($28,296)**

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2021-22	2022-23
All Other	($6,000)	($6,000)

GENERAL FUND TOTAL	($6,000)	($6,000)

Chief Medical Examiner - Office of 0412

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($6,500)	($6,500)
GENERAL FUND TOTAL	($6,500)	($6,500)

Chief Medical Examiner - Office of 0412

Initiative: Reduces one-time funding for cell phone services.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($1,058)	($1,058)
GENERAL FUND TOTAL	($1,058)	($1,058)

Human Services Division 0696

Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours biweekly and dedicated to the child support division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$38,565	$40,214
All Other	$5,063	$5,115
OTHER SPECIAL REVENUE FUNDS TOTAL	$43,628	$45,329

Human Services Division 0696

Initiative: Continues one limited-period Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs. This position was continued by Financial Order 001109 F1.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$109,682	$107,896
All Other	$9,470	$9,635
OTHER SPECIAL REVENUE FUNDS TOTAL	$119,152	$117,531

ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**($13,558)**	**($13,558)**
OTHER SPECIAL REVENUE FUNDS	**$162,780**	**$162,860**
DEPARTMENT TOTAL - ALL FUNDS	**$149,222**	**$149,302**

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: Reduces funding by managing professional services contracts, travel, state vehicle operations, employee training, technology and office supplies within available resources.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($33,140)	($33,196)
GENERAL FUND TOTAL	($33,140)	($33,196)

Military Training and Operations 0108

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.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$8,074	$12,378
FEDERAL EXPENDITURES FUND TOTAL	$8,074	$12,378

Military Training and Operations 0108

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.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$4,901	$5,175
FEDERAL EXPENDITURES FUND TOTAL	$4,901	$5,175

Veterans Services 0110

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($131,037)	($131,037)
GENERAL FUND TOTAL	($131,037)	($131,037)

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$131,037	$131,037
FEDERAL EXPENDITURES FUND TOTAL	$131,037	$131,037

Veterans Services 0110

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

GENERAL FUND	2021-22	2022-23
All Other	($73,014)	($77,803)
GENERAL FUND TOTAL	($73,014)	($77,803)

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	($237,191)	($242,036)
FEDERAL EXPENDITURES FUND	$144,012	$148,590
DEPARTMENT TOTAL - ALL FUNDS	($93,179)	($93,446)

EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	2021-22	2022-23
All Other	($7,000)	($7,000)
GENERAL FUND TOTAL	($7,000)	($7,000)

Facilities, Safety and Transportation Z271

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	($553,032)	($553,032)
FEDERAL EXPENDITURES FUND TOTAL	($553,032)	($553,032)

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

All Other	($9,081,042)	($1,137,684)
OTHER SPECIAL REVENUE FUNDS TOTAL	($9,081,042)	($1,137,684)

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$22,500,000	$22,500,000
GENERAL FUND TOTAL	$22,500,000	$22,500,000

General Purpose Aid for Local Schools 0308

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position. These positions will end on June 10, 2023.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$277,950	$280,356
All Other	($277,950)	($280,356)
GENERAL FUND TOTAL	$0	$0

General Purpose Aid for Local Schools 0308

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position. The position will end on June 10, 2023.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$87,800	$91,912
All Other	($87,800)	($91,912)
GENERAL FUND TOTAL	$0	$0

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	$127,730	$130,711
GENERAL FUND TOTAL	$127,730	$130,711

Higher Education and Educator Support Services Z082

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	**2021-22**	**2022-23**

All Other	($14,263)	($14,263)
GENERAL FUND TOTAL	($14,263)	($14,263)

Leadership Team Z077

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($15,000)	($15,000)
GENERAL FUND TOTAL	($15,000)	($15,000)

Learning Systems Team Z081

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	**2021-22**	**2022-23**
Personal Services	$118,512	$20,110
All Other	$31,025	$1,256
FEDERAL EXPENDITURES FUND TOTAL	$149,537	$21,366

Learning Systems Team Z081

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($78,986)	($78,986)
GENERAL FUND TOTAL	($78,986)	($78,986)

Learning Through Technology Z029

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

GENERAL FUND	**2021-22**	**2022-23**
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	($127,730)	($130,711)
GENERAL FUND TOTAL	($127,730)	($130,711)

Maine Commission for Community Service Z134

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($9,490)	($9,490)
GENERAL FUND TOTAL	($9,490)	($9,490)

Maine School Safety Center Z293

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. These positions will end on June 10, 2023. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$185,869	$298,783
All Other	$12,766	$12,766
GENERAL FUND TOTAL	$198,635	$311,549

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$362,249	$254,146
All Other	$39,521	$146,376
FEDERAL EXPENDITURES FUND TOTAL	$401,770	$400,522

School and Student Supports Z270

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position. The position will end on June 10, 2023.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$41,204	$44,811
All Other	$6,383	$6,383
GENERAL FUND TOTAL	$47,587	$51,194

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$11,783	$11,932
All Other	$433	$437
FEDERAL EXPENDITURES FUND TOTAL	$12,216	$12,369

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$35,910	$35,956
All Other	$1,318	$1,320

OTHER SPECIAL REVENUE FUNDS TOTAL	$37,228	$37,276

School Finance and Operations Z078

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($25,300)	($25,300)
GENERAL FUND TOTAL	($25,300)	($25,300)

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$15,324,489	$20,677,486
GENERAL FUND TOTAL	$15,324,489	$20,677,486

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$37,920,672**	**$43,390,190**
FEDERAL EXPENDITURES FUND	**$10,491**	**($118,775)**
OTHER SPECIAL REVENUE FUNDS	**($9,043,814)**	**($1,100,408)**
DEPARTMENT TOTAL - ALL FUNDS	**$28,887,349**	**$42,171,007**

EXECUTIVE DEPARTMENT

Governor's Energy Office Z122

Initiative: Continues one limited-period Public Service Coordinator II position previously established by Financial Order 000558 F0 and transfers All Other to Personal Services to fund the position. The position will end on June 10, 2023.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$127,794	$134,189
All Other	($127,794)	($134,189)
GENERAL FUND TOTAL	$0	$0

Public Advocate 0410

Initiative: Continues one Economic Analyst position previously continued by Financial Order 001055 F1. Also, provides funding for related All Other costs. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$32,025	$31,918
All Other	$536	$534

OTHER SPECIAL REVENUE FUNDS TOTAL	$32,561	$32,452

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$0**	**$0**
OTHER SPECIAL REVENUE FUNDS	**$32,561**	**$32,452**
DEPARTMENT TOTAL - ALL FUNDS	**$32,561**	**$32,452**

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Brain Injury Z213

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($899)	($899)
GENERAL FUND TOTAL	($899)	($899)

Child Support 0100

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($2,435)	($2,435)
GENERAL FUND TOTAL	($2,435)	($2,435)

Crisis Outreach Program Z216

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($4,090)	($4,090)
GENERAL FUND TOTAL	($4,090)	($4,090)

Data, Research and Vital Statistics Z037

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($216)	($216)
GENERAL FUND TOTAL	($216)	($216)

Department of Health and Human Services Central Operations 0142

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other

Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	$83,737	$86,631
All Other	$3,813	$3,813
GENERAL FUND TOTAL	$87,550	$90,444

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$55,824	$57,752
All Other	$3,884	$3,937
OTHER SPECIAL REVENUE FUNDS TOTAL	$59,708	$61,689

Department of Health and Human Services Central Operations 0142

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.

GENERAL FUND	2021-22	2022-23
All Other	($49,702)	($49,702)
GENERAL FUND TOTAL	($49,702)	($49,702)

Departmentwide 0640

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

GENERAL FUND	2021-22	2022-23
All Other	($2,250,000)	($2,250,000)
GENERAL FUND TOTAL	($2,250,000)	($2,250,000)

Developmental Services - Community Z208

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.

GENERAL FUND	2021-22	2022-23
All Other	($37,890)	($37,890)
GENERAL FUND TOTAL	($37,890)	($37,890)

Developmental Services Waiver - MaineCare Z211

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	($529,766)	($882,943)
GENERAL FUND TOTAL	($529,766)	($882,943)

Developmental Services Waiver - MaineCare Z211

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits 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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$7,975,378	$0
GENERAL FUND TOTAL	$7,975,378	$0

Developmental Services Waiver - Supports Z212

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($110,237)	($183,727)
GENERAL FUND TOTAL	($110,237)	($183,727)

Developmental Services Waiver - Supports Z212

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits 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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$1,811,799	$0
GENERAL FUND TOTAL	$1,811,799	$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$60,090	$59,974
All Other	($60,090)	($59,974)
GENERAL FUND TOTAL	$0	$0

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

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.

GENERAL FUND	2021-22	2022-23
All Other	($1,599)	($1,599)
GENERAL FUND TOTAL	($1,599)	($1,599)

Disproportionate Share - Riverview Psychiatric Center Z220

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.

GENERAL FUND	2021-22	2022-23
All Other	($2,541)	($2,541)
GENERAL FUND TOTAL	($2,541)	($2,541)

Division of Licensing and Certification Z036

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.

GENERAL FUND	2021-22	2022-23
All Other	($36,051)	($36,051)
GENERAL FUND TOTAL	($36,051)	($36,051)

Division of Licensing and Certification Z036

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

GENERAL FUND	2021-22	2022-23
All Other	($300,000)	($300,000)
GENERAL FUND TOTAL	($300,000)	($300,000)

Dorothea Dix Psychiatric Center Z222

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$106,833	$106,998
All Other	($106,833)	($106,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	$0	$0

Dorothea Dix Psychiatric Center Z222

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.

GENERAL FUND	2021-22	2022-23
All Other	($776)	($776)
GENERAL FUND TOTAL	($776)	($776)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

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.

GENERAL FUND	2021-22	2022-23
All Other	($815)	($815)
GENERAL FUND TOTAL	($815)	($815)

Food Supplement Administration Z019

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.

GENERAL FUND	2021-22	2022-23
All Other	($201)	($201)
GENERAL FUND TOTAL	($201)	($201)

Forensic Services Z203

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.

GENERAL FUND	2021-22	2022-23
All Other	($325)	($325)
GENERAL FUND TOTAL	($325)	($325)

IV-E Foster Care/Adoption Assistance 0137

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.

GENERAL FUND	2021-22	2022-23
All Other	($4,500)	($4,500)
GENERAL FUND TOTAL	($4,500)	($4,500)

Long Term Care - Office of Aging and Disability Services 0420

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.

GENERAL FUND	2021-22	2022-23
All Other	($375)	($375)
GENERAL FUND TOTAL	($375)	($375)

Maine Center for Disease Control and Prevention 0143

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	**2021-22**	**2022-23**
Personal Services	$700,008	$722,454
All Other	$50,832	$50,832
GENERAL FUND TOTAL	$750,840	$773,286

Maine Center for Disease Control and Prevention 0143

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.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$330,449	$335,139
All Other	$19,062	$19,062
GENERAL FUND TOTAL	$349,511	$354,201

Maine Center for Disease Control and Prevention 0143

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($6,447)	($6,447)
GENERAL FUND TOTAL	($6,447)	($6,447)

Maternal and Child Health Block Grant Match Z008

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($5,169)	($5,169)
GENERAL FUND TOTAL	($5,169)	($5,169)

Medicaid Services - Developmental Services Z210

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($97,844)	($163,075)

GENERAL FUND TOTAL	($97,844)	($163,075)

Medicaid Services - Developmental Services Z210

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits 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.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$1,952,229	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,952,229	$0

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($24,508)	($40,848)
GENERAL FUND TOTAL	($24,508)	($40,848)

Medicaid Waiver for Other Related Conditions Z217

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($11,517)	($19,195)
GENERAL FUND TOTAL	($11,517)	($19,195)

Medical Care - Payments to Providers 0147

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits 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.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$20,797,750	$0
FEDERAL EXPENDITURES FUND TOTAL	$20,797,750	$0

Medical Care - Payments to Providers 0147

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$815,178	$0

GENERAL FUND TOTAL	$815,178	$0

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$6,279,064	$0
FEDERAL EXPENDITURES FUND TOTAL	$6,279,064	$0

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($9,790,000)	($9,790,000)
GENERAL FUND TOTAL	($9,790,000)	($9,790,000)

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$9,790,000	$9,790,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$9,790,000	$9,790,000

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($7,223,063)	($7,223,063)
GENERAL FUND TOTAL	($7,223,063)	($7,223,063)

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$7,223,063	$7,223,063
FEDERAL EXPENDITURES FUND TOTAL	$7,223,063	$7,223,063

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($927,466)	($2,298,836)
GENERAL FUND TOTAL	($927,466)	($2,298,836)

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$3,265,741	$5,442,901

FEDERAL EXPENDITURES FUND TOTAL	$3,265,741	$5,442,901

FUND FOR A HEALTHY MAINE	**2021-22**	**2022-23**
All Other	($102,885)	($171,475)
FUND FOR A HEALTHY MAINE TOTAL	($102,885)	($171,475)

FEDERAL BLOCK GRANT FUND	**2021-22**	**2022-23**
All Other	($1,152,872)	($1,168,392)
FEDERAL BLOCK GRANT FUND TOTAL	($1,152,872)	($1,168,392)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($11,818,376)	($11,818,376)
GENERAL FUND TOTAL	($11,818,376)	($11,818,376)

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$11,818,376	$11,818,376
OTHER SPECIAL REVENUE FUNDS TOTAL	$11,818,376	$11,818,376

Medical Care - Payments to Providers 0147

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($13,450,874)	($13,409,614)
GENERAL FUND TOTAL	($13,450,874)	($13,409,614)

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$13,450,874	$13,409,614
FEDERAL EXPENDITURES FUND TOTAL	$13,450,874	$13,409,614

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase the supplemental payments to hospitals.

GENERAL FUND	**2021-22**	**2022-23**

All Other	$3,184,713	$3,184,713
GENERAL FUND TOTAL	$3,184,713	$3,184,713

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$8,103,172	$8,103,172
FEDERAL EXPENDITURES FUND TOTAL	$8,103,172	$8,103,172

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$632,174	$0
GENERAL FUND TOTAL	$632,174	$0

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$1,519,005	$0
FEDERAL EXPENDITURES FUND TOTAL	$1,519,005	$0

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$225,237	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$225,237	$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$293,571	$0
GENERAL FUND TOTAL	$293,571	$0

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$659,509	$0
FEDERAL EXPENDITURES FUND TOTAL	$659,509	$0

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	$30,892	$0
FEDERAL BLOCK GRANT FUND TOTAL	$30,892	$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2021-22	2022-23
All Other	$73,544	$0
GENERAL FUND TOTAL	$73,544	$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$156,663	$0
FEDERAL EXPENDITURES FUND TOTAL	$156,663	$0

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	$8,013	$0
FEDERAL BLOCK GRANT FUND TOTAL	$8,013	$0

Medical Care - Payments to Providers 0147

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	$89,884	$0
GENERAL FUND TOTAL	$89,884	$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$159,240	$0
FEDERAL EXPENDITURES FUND TOTAL	$159,240	$0

Mental Health Services - Child Medicaid Z207

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	($120,196)	($200,326)
GENERAL FUND TOTAL	($120,196)	($200,326)

Mental Health Services - Child Medicaid Z207

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	$2,729,075	$0
GENERAL FUND TOTAL	$2,729,075	$0

Mental Health Services - Children Z206

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	$1,122,000	$0
GENERAL FUND TOTAL	$1,122,000	$0

Mental Health Services - Children Z206

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.

GENERAL FUND	2021-22	2022-23
All Other	($14,873)	($14,873)
GENERAL FUND TOTAL	($14,873)	($14,873)

Mental Health Services - Community Z198

Initiative: Continues one limited-period Public Service Manager III position previously established by Financial Order 000793 F0 to serve as the deputy director of strategic planning, managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	$173,241	$173,233
All Other	($173,241)	($173,233)
GENERAL FUND TOTAL	$0	$0

Mental Health Services - Community Z198

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.

GENERAL FUND	2021-22	2022-23
Personal Services	$173,241	$173,233

All Other	($173,241)	($173,233)
GENERAL FUND TOTAL	$0	$0

Mental Health Services - Community Z198

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($10,273)	($10,273)
GENERAL FUND TOTAL	($10,273)	($10,273)

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($157,896)	($263,159)
GENERAL FUND TOTAL	($157,896)	($263,159)

Multicultural Services Z034

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($170)	($170)
GENERAL FUND TOTAL	($170)	($170)

Nursing Facilities 0148

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($544,132)	($906,887)
GENERAL FUND TOTAL	($544,132)	($906,887)

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$544,132	$906,887
FEDERAL EXPENDITURES FUND TOTAL	$544,132	$906,887

Nursing Facilities 0148

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

GENERAL FUND	**2021-22**	**2022-23**
All Other	$4,019,723	$0

GENERAL FUND TOTAL	$4,019,723	$0

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$8,541,911	$0
FEDERAL EXPENDITURES FUND TOTAL	$8,541,911	$0

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$801,806	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$801,806	$0

Office for Family Independence Z020

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($1,421)	($1,421)
GENERAL FUND TOTAL	($1,421)	($1,421)

Office for Family Independence - District 0453

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	$1,184,695	$1,235,775
All Other	$115,592	$115,592
GENERAL FUND TOTAL	$1,300,287	$1,351,367

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$1,940,991	$2,024,819
All Other	$242,380	$244,760
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,183,371	$2,269,579

Office for Family Independence - District 0453

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($9,379)	($9,379)

GENERAL FUND TOTAL	($9,379)	($9,379)

Office of Aging and Disability Services Adult Protective Services Z040

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($19,500)	($19,500)
GENERAL FUND TOTAL	($19,500)	($19,500)

Office of Aging and Disability Services Central Office 0140

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($750)	($750)
GENERAL FUND TOTAL	($750)	($750)

Office of Child and Family Services - Central 0307

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($5,950)	($5,950)
GENERAL FUND TOTAL	($5,950)	($5,950)

Office of Child and Family Services - District 0452

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($217,231)	($217,231)
GENERAL FUND TOTAL	($217,231)	($217,231)

Office of MaineCare Services 0129

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.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($3,767)	($3,767)
GENERAL FUND TOTAL	($3,767)	($3,767)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	($25,816)	($43,028)
GENERAL FUND TOTAL	($25,816)	($43,028)

FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	($4,329)	($7,216)
FUND FOR A HEALTHY MAINE TOTAL	($4,329)	($7,216)

Office of Substance Abuse and Mental Health Services Z199

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.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services	$89,497	$93,892
All Other	$8,560	$8,661
FEDERAL BLOCK GRANT FUND TOTAL	$98,057	$102,553

Office of Substance Abuse and Mental Health Services Z199

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.

GENERAL FUND	2021-22	2022-23
All Other	($1,573)	($1,573)
GENERAL FUND TOTAL	($1,573)	($1,573)

PNMI Room and Board Z009

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	$1,377,531	$0
GENERAL FUND TOTAL	$1,377,531	$0

PNMI Room and Board Z009

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	$33,330	$0
GENERAL FUND TOTAL	$33,330	$0

Purchased Social Services 0228

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

GENERAL FUND	2021-22	2022-23
All Other	$2,500,000	$2,500,000
GENERAL FUND TOTAL	$2,500,000	$2,500,000

Purchased Social Services 0228

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.

GENERAL FUND	2021-22	2022-23
All Other	($495)	($495)
GENERAL FUND TOTAL	($495)	($495)

Riverview Psychiatric Center Z219

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.

GENERAL FUND	2021-22	2022-23
All Other	($112)	($112)
GENERAL FUND TOTAL	($112)	($112)

State-funded Foster Care/Adoption Assistance 0139

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.

GENERAL FUND	2021-22	2022-23
All Other	($3,645)	($3,645)
GENERAL FUND TOTAL	($3,645)	($3,645)

State-funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding for software implementation for results-oriented management reporting.

GENERAL FUND	2021-22	2022-23
All Other	($80,804)	($80,804)
GENERAL FUND TOTAL	($80,804)	($80,804)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	($2,998)	($2,998)
FEDERAL EXPENDITURES FUND TOTAL	($2,998)	($2,998)

Traumatic Brain Injury Seed Z214

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	($409)	($681)
GENERAL FUND TOTAL	($409)	($681)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**($18,759,986)**	**($42,063,721)**
FEDERAL EXPENDITURES FUND	**$70,697,126**	**$35,082,639**
FUND FOR A HEALTHY MAINE	**($107,214)**	**($178,691)**
OTHER SPECIAL REVENUE FUNDS	**$26,830,727**	**$23,939,644**
FEDERAL BLOCK GRANT FUND	**($1,015,910)**	**($1,065,839)**
DEPARTMENT TOTAL - ALL FUNDS	**$77,644,743**	**$15,714,032**

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

Initiative: Reduces funding to reflect the termination of the home modification certification program.

GENERAL FUND	2021-22	2022-23
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**($50,000)**	**($50,000)**
DEPARTMENT TOTAL - ALL FUNDS	**($50,000)**	**($50,000)**

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

GENERAL FUND	2021-22	2022-23
All Other	($21,739)	($22,385)
GENERAL FUND TOTAL	($21,739)	($22,385)

Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding one time for fish hatchery equipment.

GENERAL FUND	2021-22	2022-23
All Other	($125,000)	($125,000)
GENERAL FUND TOTAL	($125,000)	($125,000)

Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding one time for contractual expenses in the Fisheries and Hatcheries Operations program.

GENERAL FUND	2021-22	2022-23
All Other	($16,500)	($16,500)
GENERAL FUND TOTAL	($16,500)	($16,500)

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Reduces funding one time for online store transactions.

GENERAL FUND	2021-22	2022-23
All Other	($6,000)	($6,000)
GENERAL FUND TOTAL	($6,000)	($6,000)

Public Information and Education, Division of 0729

Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$66,669	$69,528
All Other	$1,878	$1,951
OTHER SPECIAL REVENUE FUNDS TOTAL	$68,547	$71,479

Public Information and Education, Division of 0729

Initiative: Reduces funding one time for out-of-state travel.

GENERAL FUND	2021-22	2022-23
All Other	($9,303)	($9,303)
GENERAL FUND TOTAL	($9,303)	($9,303)

Public Information and Education, Division of 0729

Initiative: Reduces funding one time for printed materials.

GENERAL FUND	2021-22	2022-23
All Other	($21,892)	($21,892)
GENERAL FUND TOTAL	($21,892)	($21,892)

Public Information and Education, Division of 0729

Initiative: Reduces funding one time for educational materials.

GENERAL FUND	2021-22	2022-23
All Other	($4,973)	($4,973)
GENERAL FUND TOTAL	($4,973)	($4,973)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$740,000	$740,000
FEDERAL EXPENDITURES FUND TOTAL	$740,000	$740,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reduces funding one time for predator control efforts.

GENERAL FUND	2021-22	2022-23
All Other	($50,000)	($50,000)
GENERAL FUND TOTAL	($50,000)	($50,000)

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**($255,407)**	**($256,053)**
FEDERAL EXPENDITURES FUND	**$740,000**	**$740,000**
OTHER SPECIAL REVENUE FUNDS	**$68,547**	**$71,479**
DEPARTMENT TOTAL - ALL FUNDS	**$553,140**	**$555,426**

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	$149,086	$156,318
OTHER SPECIAL REVENUE FUNDS TOTAL	$149,086	$156,318

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	2021-22	2022-23

Personal Services	$265,240	$272,740
FEDERAL EXPENDITURES FUND TOTAL	$265,240	$272,740

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$285,939	$298,107
OTHER SPECIAL REVENUE FUNDS TOTAL	$285,939	$298,107

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$74,950	$78,713
OTHER SPECIAL REVENUE FUNDS TOTAL	$74,950	$78,713

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$122,352	$127,472
OTHER SPECIAL REVENUE FUNDS TOTAL	$122,352	$127,472

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$139,408	$145,185
FEDERAL EXPENDITURES FUND TOTAL	$139,408	$145,185

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$250,658	$257,010
OTHER SPECIAL REVENUE FUNDS TOTAL	$250,658	$257,010

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$404,648**	**$417,925**
OTHER SPECIAL REVENUE FUNDS	**$882,985**	**$917,620**
DEPARTMENT TOTAL - ALL FUNDS	**$1,287,633**	**$1,335,545**

LABOR, DEPARTMENT OF

Employment Security Services 0245

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$974,662	$959,257
All Other	$19,240	$18,935
FEDERAL EXPENDITURES FUND TOTAL	$993,902	$978,192

Employment Security Services 0245

Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader position, previously established by Financial Order 001091 F1, through June 10, 2023.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$201,977	$198,218
All Other	$3,987	$3,913
FEDERAL EXPENDITURES FUND TOTAL	$205,964	$202,131

Employment Security Services 0245

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A Analyst positions and 16 Claims Adjudicator positions.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$7,649,970	$7,498,114
All Other	$151,010	$148,013
FEDERAL EXPENDITURES FUND TOTAL	$7,800,980	$7,646,127

Employment Security Services 0245

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings Examiner positions and 5 Accounting Specialist positions.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**

Personal Services	$2,983,162	$2,929,005
All Other	$58,888	$57,819
FEDERAL EXPENDITURES FUND TOTAL	$3,042,050	$2,986,824

Rehabilitation Services 0799

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$84,914	$0
All Other	$370,320	$0
FEDERAL EXPENDITURES FUND TOTAL	$455,234	$0

LABOR, DEPARTMENT OF **DEPARTMENT TOTALS**	**2021-22**	**2022-23**
FEDERAL EXPENDITURES FUND	**$12,498,130**	**$11,813,274**
DEPARTMENT TOTAL - ALL FUNDS	**$12,498,130**	**$11,813,274**

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: 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. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$88,577	$92,762
All Other	$4,158	$4,354
FEDERAL EXPENDITURES FUND TOTAL	$92,735	$97,116

Bureau of Marine Science 0027

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($30,000)	($30,000)
GENERAL FUND TOTAL	($30,000)	($30,000)

Marine Patrol - Bureau of 0029

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$54,675	$55,095
All Other	$2,566	$2,586
FEDERAL EXPENDITURES FUND TOTAL	$57,241	$57,681

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$101,540	$102,319
All Other	$4,766	$4,803
OTHER SPECIAL REVENUE FUNDS TOTAL	$106,306	$107,122

Sea Run Fisheries and Habitat Z295

Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$98,448	$103,271
All Other	$4,622	$4,848
FEDERAL EXPENDITURES FUND TOTAL	$103,070	$108,119

Sea Run Fisheries and Habitat Z295

Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
Personal Services	$96,118	$100,930
All Other	$4,512	$4,738
FEDERAL EXPENDITURES FUND TOTAL	$100,630	$105,668

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**($30,000)**	**($30,000)**
FEDERAL EXPENDITURES FUND	**$353,676**	**$368,584**
OTHER SPECIAL REVENUE FUNDS	**$106,306**	**$107,122**

DEPARTMENT TOTAL - ALL FUNDS	**$429,982**	**$445,706**

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Insurance - Bureau of 0092

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$123,007	$126,206
OTHER SPECIAL REVENUE FUNDS TOTAL	$123,007	$126,206

Licensure in Medicine - Board of 0376

Initiative: Continues one board member position previously established by Public Law 2019, chapter 627. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$1,248	$1,248
All Other	$35	$35
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,283	$1,283

Office of Securities 0943

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$25,465	$25,877
OTHER SPECIAL REVENUE FUNDS TOTAL	$25,465	$25,877

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS	**2021-22**	**2022-23**
OTHER SPECIAL REVENUE FUNDS	**$149,755**	**$153,366**
DEPARTMENT TOTAL - ALL FUNDS	**$149,755**	**$153,366**

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($335)	($335)
GENERAL FUND TOTAL	($335)	($335)

Background Checks - Certified Nursing Assistants 0992

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	**2021-22**	**2022-23**

All Other	($119)	($119)
GENERAL FUND TOTAL	($119)	($119)

Computer Crimes 0048

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($500)	($500)
GENERAL FUND TOTAL	($500)	($500)

Computer Crimes 0048

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($380)	($380)
GENERAL FUND TOTAL	($380)	($380)

Criminal Justice Academy 0290

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($4,379)	($4,379)
GENERAL FUND TOTAL	($4,379)	($4,379)

Division of Building Codes and Standards Z073

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1, and provides funding for related All Other costs. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$86,401	$90,731
All Other	$5,469	$5,564
OTHER SPECIAL REVENUE FUNDS TOTAL	$91,870	$96,295

Drug Enforcement Agency 0388

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
Personal Services	$70,079	$73,573
All Other	$3,128	$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	$73,207	$76,715

Drug Enforcement Agency 0388

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	($3,350)	($3,350)
GENERAL FUND TOTAL	($3,350)	($3,350)

Emergency Medical Services 0485

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	$104,650	$109,070
All Other	$37,565	$37,741
FEDERAL EXPENDITURES FUND TOTAL	$142,215	$146,811

Emergency Medical Services 0485

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
Personal Services	($335)	($335)
GENERAL FUND TOTAL	($335)	($335)

Highway Safety DPS 0457

Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	$12,519	$13,034
All Other	$150	$157
FEDERAL EXPENDITURES FUND TOTAL	$12,669	$13,191

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	($12,519)	($13,034)
All Other	($150)	($157)
OTHER SPECIAL REVENUE FUNDS TOTAL	($12,669)	($13,191)

Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	2021-22	2022-23
All Other	($250)	($250)
GENERAL FUND TOTAL	($250)	($250)

State Police 0291

Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

OTHER SPECIAL REVENUE FUNDS	**2021-22**	**2022-23**
All Other	$51,252	$51,252
OTHER SPECIAL REVENUE FUNDS TOTAL	$51,252	$51,252

State Police 0291

Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.

FEDERAL EXPENDITURES FUND	**2021-22**	**2022-23**
All Other	$65,961	$0
FEDERAL EXPENDITURES FUND TOTAL	$65,961	$0

State Police 0291

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($407,073)	($400,511)
GENERAL FUND TOTAL	($407,073)	($400,511)

State Police 0291

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($786,472)	($649,728)
GENERAL FUND TOTAL	($786,472)	($649,728)

State Police 0291

Initiative: Reduces funding for office supplies costs.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($29,000)	($29,000)
GENERAL FUND TOTAL	($29,000)	($29,000)

State Police 0291

Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-reduction efforts.

GENERAL FUND	**2021-22**	**2022-23**
All Other	($68,350)	($68,350)
GENERAL FUND TOTAL	($68,350)	($68,350)

State Police 0291

Initiative: Reduces funding for fleet maintenance costs.

GENERAL FUND	2021-22	2022-23
All Other	($81,350)	($81,350)
GENERAL FUND TOTAL	($81,350)	($81,350)

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**($1,381,893)**	**($1,238,587)**
FEDERAL EXPENDITURES FUND	**$220,845**	**$160,002**
OTHER SPECIAL REVENUE FUNDS	**$203,660**	**$211,071**
DEPARTMENT TOTAL - ALL FUNDS	**($957,388)**	**($867,514)**

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

GENERAL FUND	2021-22	2022-23
All Other	($10,000)	($10,000)
GENERAL FUND TOTAL	($10,000)	($10,000)

Administration - Archives 0050

Initiative: Reduces funding for contracted services by reducing the number of workers.

GENERAL FUND	2021-22	2022-23
All Other	($148,323)	($150,647)
GENERAL FUND TOTAL	($148,323)	($150,647)

Elections and Commissions 0693

Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002 election security grant awards for activities consistent with the laws described in Section 101 of that federal Act.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	$3,000,000	$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	$3,000,000	$3,000,000

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	**($158,323)**	**($160,647)**
FEDERAL EXPENDITURES FUND	**$3,000,000**	**$3,000,000**

DEPARTMENT TOTAL - ALL FUNDS	**$2,841,677**	**$2,839,353**

SECTION TOTALS	**2021-22**	**2022-23**
GENERAL FUND	**$22,430,804**	**$5,254,749**
FEDERAL EXPENDITURES FUND	**$88,194,059**	**$51,746,670**
FUND FOR A HEALTHY MAINE	**($107,214)**	**($178,691)**
OTHER SPECIAL REVENUE FUNDS	**$19,392,675**	**$24,494,374**
FEDERAL BLOCK GRANT FUND	**($1,015,910)**	**($1,065,839)**
SECTION TOTAL - ALL FUNDS	**$128,894,414**	**$80,251,263**

PART E

Sec. E-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART F

Sec. F-1. 30-A MRSA §5681, sub-§5, as amended by PL 2019, c. 343, Pt. H, §1, is further amended to read:

5. Transfers to funds. No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3% and for fiscal ~~year~~ years 2020-21, 2021-22, and 2022-23, the amount transferred is 3.75% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:

C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

H. For months beginning on or after July 1, 2014, 20%.

PART G

Sec. G-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 8, 2021.

PART H

Sec. H-1. Transfer of funds. Notwithstanding any provision of law to the contrary, the State Controller shall transfer to the unappropriated surplus of the General Fund $1,000,000 no later than June 30, 2022 and $1,000,000 no later than June 30, 2023 from the Medical Use of Marijuana Fund, established in the Maine Revised Statutes, Title 22, section 2430.

PART I

Sec. I-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2022-2023 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

Sec. I-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in Part A that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2021-22 and 2022-23. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2021.

Sec. I-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	($14,154,911)	($14,361,890)
GENERAL FUND TOTAL	($14,154,911)	($14,361,890)

JUDICIAL DEPARTMENT

Courts – Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	**2021-22**	**2022-23**
Personal Services	($1,566,169)	($1,594,533)

GENERAL FUND TOTAL	($1,566,169)	($1,594,533)

PART J

Sec. J-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2023 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. J-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. J-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. J-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2022 for fiscal year 2021-22 and no later than January 15, 2023 for fiscal year 2022-23.

Sec. J-5. Lapsed balances. Notwithstanding any provision of law to the contrary, $150,000 in fiscal year 2021-22 and $150,000 in fiscal year 2022-23 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART K

Sec. K-1. Transfer from Liquor Operation Revenue Fund. Notwithstanding the Maine Revised Statutes, Title 30-A, section 6054, subsection 4, or any other provision of law to the contrary, the Maine Municipal Bond Bank shall transfer $20,000,000 during fiscal year 2021-22 and $20,000,000 during fiscal year 2022-23 from the Liquor Operation Revenue Fund, established in Title 30-A, section 6054, subsection 1, to the unappropriated surplus of the General Fund.

PART L

Sec. L-1. 5 MRSA §1582, sub-§4, as amended by PL 2013, c. 368, Pt. DD, §1, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services~~, the Education in the Unorganized Territory account within the Department of Education~~ and the Chief Medical Examiner account within the Department of the Attorney General, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

Sec. L-2. Department of Education; Education in the Unorganized Territory account; lapsed balances. Notwithstanding any provision of law to the contrary, $5,002,639 of unencumbered balance forward from the Department of Education, Education in the Unorganized Territory account, Personal Services line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART M

Sec. M-1. 36 MRSA §2892, 7th ¶, as amended by PL 2019, c. 616, Pt. Y, §1, is further amended to read:

For state fiscal years beginning on or after July 1, 2019 but before July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2016.

Sec. M-2. 36 MRSA §2892, as amended by PL 2019, c. 616, Pt. Y, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2018.

PART N

Sec. N-1. Department of Health and Human Services; General Assistance - Reimbursement to Cities and Towns carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, $3,000,000 of unencumbered balance forward from the Department of Health and Human Services, General Assistance - Reimbursement to Cities and Towns, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART O

Sec. O-1. Department of Health and Human Services, Temporary Assistance for Needy Families account; lapsed balances. Notwithstanding any provision of law to the contrary, $5,000,000 of unencumbered balance forward from the Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART P

Sec. P-1. Department of Health and Human Services, Additional Support for People in Retraining and Employment account; lapsed balances. Notwithstanding any provision of law to the contrary, $10,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART Q

Sec. Q-1. Department of Health and Human Services; Medical Care - Payments to Providers carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, $60,000,000 of unencumbered balance forward from the Department of Health and Human Services, Medical Care - Payments to Providers, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

PART R

Sec. R-1. 22 MRSA §1708, sub-§3, ¶F, as amended by PL 2017, c. 460, Pt. B, §1, is further amended to read:

F. Establish a nursing facility's base year every 2 years and increase the rate of reimbursement beginning July 1, 2014 and every year thereafter until June 30, 2018. For the state fiscal year beginning July 1, 2018, the base year for each facility is its fiscal year that ended in the calendar year 2016. For state fiscal years beginning on or after July 1, 2019, subsequent rebasing must be based on the most recent cost report filings available. The department may provide a mechanism for subsequent adjustments to base year costs to reflect any material difference between as-filed cost reports used in rebasing and subsequent determinations of audited, allowable costs for the same fiscal period. The department's rules must provide that, beginning in the state fiscal year beginning July 1, 2018, the rates set for each rebasing year must include an inflation adjustment for a cost-of-living percentage change in nursing facility

reimbursement each year in accordance with the United States Department of Labor, Bureau of Labor Statistics Consumer Price Index ~~medical care~~ nursing homes and adult day care services index.

Any rebasing done pursuant to this paragraph may not result in a nursing facility receiving a reimbursement rate that is lower than the rate in effect on June 30, 2018.

PART S

Sec. S-1. Transfer from Other Special Revenue Funds to General Fund unappropriated surplus. Notwithstanding any provision of law to the contrary, the State Controller shall transfer $32,000,000 in fiscal year 2021-22 from Other Special Revenue Funds to the General Fund unappropriated surplus no later than June 30, 2022. On July 1, 2022, the State Controller shall transfer $32,000,000 from the unappropriated surplus of the General Fund, along with interest calculated at the earnings rate within the Treasurer of State's cash pool on the date of the transfer, to Other Special Revenue Funds as repayment.

PART T

Sec. T-1. 12 MRSA §10202, sub-§9, as amended by PL 2019, c. 343, Pt. LLL, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2022-2023~~ 2024-2025 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART U

Sec. U-1. Judicial salary adjustment. Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2021 and July 1, 2022, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of those fiscal years.

PART V

Sec. V-1. Carrying provision; Department of Secretary of State, Elections and Commissions. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance in the All Other line category at the end of fiscal year 2020-21 to fiscal year 2021-22 and fiscal year 2022-23 in the Department of Secretary of State, Elections and Commissions program to be used as a match for the federal Help America Vote Act of 2002 election security grant.

PART W

Sec. W-1. Carrying provision for fiscal year 2020-21; Office of Treasurer of State, Debt Service - Treasury. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining fiscal year 2020-21 balance in the Office of Treasurer of State, Debt Service - Treasury program at the close of that fiscal year to fiscal year 2021-22 to be used for the same purpose.

Sec. W-2. Carrying provision for fiscal year 2021-22; Office of Treasurer of State, Debt Service - Treasury. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining fiscal year 2021-22 balance in the Office of Treasurer of State, Debt Service - Treasury program at the close of that fiscal year to fiscal year 2022-23 to be used for the same purpose.