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

# ADMINISTRATION - CORRECTIONS 0141

#### What the Budget purchases:

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

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

## Corrections, Department of

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

## ADULT COMMUNITY CORRECTIONS 0124

## What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2010-20	2020-21	2021-22	2022-20
Positions - LEGISLATIVE COUNT		115.500	115.500	114.500	114.500
Personal Services		11,196,544	11,728,565	11,886,662	12,028,822
All Other		1,446,123	1,446,123	1,446,123	1,446,123
	Total	12,642,667	13,174,688	13,332,785	13,474,945
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		48,590	52,345	51,203	53,232
All Other		156,101	156,101	156,101	156,101
	Total	204,691	208,446	207,304	209,333
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		305,959	305,959	305,959	305,959
	Total	305,959	305,959	305,959	305,959
Initiative: NONE				2021-22	2022-23
Initiative: NONE		<b>A</b> ctual	Current		
Initiative: NONE		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	2021-22 <u>Budgeted</u> 2021-22	2022-23 <u>Budgeted</u> 2022-23
Initiative: NONE  Revised Program Summary - GENERAL FUND		· <u></u>	<u> </u>	Budgeted	<u>Budgeted</u>
		· <u></u>	<u> </u>	Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2019-20	2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT		<b>2019-20</b> 115.500	<b>2020-21</b> 115.500	Budgeted 2021-22 114.500	Budgeted 2022-23 114.500
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	_ Total	2019-20 115.500 11,196,544	2020-21 115.500 11,728,565	Budgeted 2021-22 114.500 11,886,662	Budgeted 2022-23 114.500 12,028,822
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services	_ Total	2019-20 115.500 11,196,544 1,446,123	2020-21 115.500 11,728,565 1,446,123	Budgeted 2021-22 114.500 11,886,662 1,446,123	Budgeted 2022-23 114.500 12,028,822 1,446,123
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other	 Total	2019-20 115.500 11,196,544 1,446,123	2020-21 115.500 11,728,565 1,446,123	Budgeted 2021-22 114.500 11,886,662 1,446,123	Budgeted 2022-23 114.500 12,028,822 1,446,123
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services  All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND	_ Total	2019-20 115.500 11,196,544 1,446,123 12,642,667	2020-21 115.500 11,728,565 1,446,123 13,174,688	Budgeted 2021-22 114.500 11,886,662 1,446,123 13,332,785	Budgeted 2022-23  114.500 12,028,822 1,446,123 13,474,945
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	 Total	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500	2020-21 115.500 11,728,565 1,446,123 13,174,688	Budgeted 2021-22  114.500 11,886,662 1,446,123 13,332,785	Budgeted 2022-23 114.500 12,028,822 1,446,123 13,474,945
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	Total	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500 48,590	2020-21 115.500 11,728,565 1,446,123 13,174,688 0.500 52,345	Budgeted 2021-22  114.500 11,886,662 1,446,123 13,332,785  0.500 51,203	Budgeted 2022-23  114.500 12,028,822 1,446,123 13,474,945  0.500 53,232
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services	_	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500 48,590 156,101	2020-21 115.500 11,728,565 1,446,123 13,174,688 0.500 52,345 156,101	Budgeted 2021-22  114.500 11,886,662 1,446,123 13,332,785  0.500 51,203 156,101	Budgeted 2022-23  114.500 12,028,822 1,446,123  13,474,945  0.500 53,232 156,101
Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT Personal Services All Other	_	2019-20 115.500 11,196,544 1,446,123 12,642,667 0.500 48,590 156,101	2020-21 115.500 11,728,565 1,446,123 13,174,688 0.500 52,345 156,101	Budgeted 2021-22  114.500 11,886,662 1,446,123 13,332,785  0.500 51,203 156,101	Budgeted 2022-23  114.500 12,028,822 1,446,123  13,474,945  0.500 53,232 156,101

## BOLDUC CORRECTIONAL FACILITY Z155

# What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgete</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		54.000	54.000	54.000	54.000
Personal Services		5,138,989	5,339,468	5,463,439	5,533,206
All Other		556,500	556,500	556,500	556,500
	Total	5,695,489	5,895,968	6,019,939	6,089,706
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		85,971	85,971	85,971	85,971
	Total	85,971	85,971	85,971	85,971
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		54.000	54.000	54.000	54.000
Personal Services		5,138,989	5,339,468	5,463,439	5,533,206
All Other		556,500	556,500	556,500	556,500
	Total	5,695,489	5,895,968	6,019,939	6,089,706
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		85,971	85,971	85,971	85,971
711 04101		85,971	85,971	85,971	- 85,971

# What the Budget purchases:

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

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND		2013-20	2020-21	2021-22	2022-23
All Other		500	500	500	500

500 500 500 500 Total

## **CORRECTIONAL CENTER 0162**

# What the Budget purchases:

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

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

# CORRECTIONAL MEDICAL SERVICES FUND 0286

## What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
rogram Summary - GENERAL FUND					
All Other		28,074,687	27,574,687	25,074,687	25,074,687
	 Total	28,074,687	27,574,687	25,074,687	25,074,687
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,914	11,914	11,914	11,914
	Total	11,914	11,914	11,914	11,914
nitiative: Provides funding for All Other related costs for operational costs.	Downeast Correctiona	al Facility to reflect a	a full year of	2021-22	2022-23
operational costs.  GENERAL FUND	Downeast Correctiona	l Facility to reflect a	a full year of		
operational costs.	Downeast Correctiona	l Facility to reflect a	a full year of  Total	331,100 331,100	341,033 341,033
operational costs.  GENERAL FUND	Downeast Correctiona	ŕ		331,100 331,100	341,033 341,033
operational costs.  GENERAL FUND	Downeast Correctiona	<u>Actual</u>	Total <u>Current</u>	331,100 331,100 <u>Budgeted</u>	341,033 341,033 <u>Budgeted</u>
operational costs.  GENERAL FUND	Downeast Correctiona	ŕ		331,100 331,100	341,033 341,033
operational costs.  GENERAL FUND  All Other	Downeast Correctiona	<u>Actual</u>	Total <u>Current</u>	331,100 331,100 <u>Budgeted</u>	341,033 341,033 <u>Budgeted</u>
operational costs.  GENERAL FUND All Other  devised Program Summary - GENERAL FUND	Downeast Correctional	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	331,100 331,100 <u>Budgeted</u> 2021-22	341,033 341,033 <u>Budgeted</u> 2022-23
operational costs.  GENERAL FUND All Other  devised Program Summary - GENERAL FUND	 Total	Actual 2019-20 28,074,687	Total <u>Current</u> 2020-21  27,574,687	331,100 331,100 <u>Budgeted</u> 2021-22 25,405,787	341,033 341,033 Budgeted 2022-23 25,415,720
operational costs.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND All Other	 Total	Actual 2019-20 28,074,687	Total <u>Current</u> 2020-21  27,574,687	331,100 331,100 <u>Budgeted</u> 2021-22 25,405,787	341,033 341,033  Budgeted 2022-23 25,415,720
operational costs.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND All Other	 Total	Actual 2019-20 28,074,687 28,074,687	Total  Current 2020-21  27,574,687  27,574,687	331,100 331,100 Budgeted 2021-22 25,405,787 25,405,787	341,033 341,033  Budgeted 2022-23  25,415,720 25,415,720
operational costs.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND All Other	Total Total	Actual 2019-20 28,074,687 28,074,687	Total  Current 2020-21  27,574,687  27,574,687	331,100 331,100 Budgeted 2021-22 25,405,787 25,405,787	341,033 341,033 Budgeted 2022-23 25,415,720 25,415,720
operational costs.  GENERAL FUND All Other  devised Program Summary - GENERAL FUND All Other  devised Program Summary - FEDERAL EXPENDITURES FUNCTION All Other	Total Total	Actual 2019-20 28,074,687 28,074,687	Total  Current 2020-21  27,574,687  27,574,687	331,100 331,100 Budgeted 2021-22 25,405,787 25,405,787	341,033 341,033 Budgeted 2022-23 25,415,720 25,415,720

#### **CORRECTIONS FOOD Z177**

#### What the Budget purchases:

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

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
rogram Summary - GENERAL FUND					
All Other		4,147,713	4,160,981	4,160,981	4,160,981
	Total	4,147,713	4,160,981	4,160,981	4,160,981
				2021-22	2022-23
<b>Provides funding for All Other related costs for operational costs.</b>	Downeast Correctional	I Facility to reflect a	a full year of		
	Downeast Correctional	I Facility to reflect a	a full year of		
operational costs.	Downeast Correctional	I Facility to reflect a	a full year of	156,859	161,565
operational costs.  GENERAL FUND	Downeast Correctional	I Facility to reflect a	a full year of  Total		
operational costs.  GENERAL FUND	Downeast Correctional	I Facility to reflect a		156,859	161,565
operational costs.  GENERAL FUND	Downeast Correctional	·	Total	156,859 156,859	161,565 161,565
operational costs.  GENERAL FUND  All Other	Downeast Correctional	<u>Actual</u>	Total <u>Current</u>	156,859 156,859 <b>Budgeted</b>	161,565 161,565 <b>Budgeted</b>
operational costs.  GENERAL FUND	Downeast Correctional	<u>Actual</u>	Total <u>Current</u>	156,859 156,859 <b>Budgeted</b>	161,565 161,565 <b>Budgeted</b>

# CORRECTIONS INDUSTRIES Z166

#### What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		603,089	620,683	575,609	591,465
All Other		1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,576,917	2,594,511	2,549,437	2,565,293
				2024 22	2022.22
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - PRISON INDUSTRIES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		603,089	620,683	575,609	591,465
All Other		1,973,828	1,973,828	1,973,828	1,973,828
	Total	2,576,917	2,594,511	2,549,437	2,565,293

# COUNTY JAIL OPERATIONS FUND Z227

### What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	2021-22	2022-23
All Other		18,442,104	18,442,104	18,442,104	18,442,104
	Total	18,442,104	18,442,104	18,442,104	18,442,104
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		565,503	565,503	565,503	565,503
	Total	565,503	565,503	565,503	565,503
				2021-22	2022-23
nitiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
All Other		18,442,104	18,442,104	18,442,104	18,442,104
	Total	18,442,104	18,442,104	18,442,104	18,442,104
levised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		565,503	565,503	565,503	565,503
All Other					

# DEPARTMENTWIDE - OVERTIME 0032

## What the Budget purchases:

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

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

## DOWNEAST CORRECTIONAL FACILITY 0542

### What the Budget purchases:

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

	Actua	<u>al</u>	Current	<u>Budgeted</u>	Budgeted
	2019-2	20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			15.000	15.000	15.000
Personal Services			579,947	1,665,700	1,686,319
All Other			20,753	20,753	20,753
	Total	0	600,700	1,686,453	1,707,072
				2021-22	2022-23
ative: Provides funding for All Other related costs for Downeast	Correctional Facility to re	flect a fu	ıll year of		
operational costs.  GENERAL FUND	Correctional Facility to re	flect a fu	ill year of		
operational costs.	Correctional Facility to re	flect a fu	<u> </u>	352,849	358,453
operational costs.  GENERAL FUND	Correctional Facility to re	flect a fu	ill year of Total	352,849 352,849	358,453 358,453
operational costs.  GENERAL FUND	Correctional Facility to re		<u> </u>	·	358,453
operational costs.  GENERAL FUND		<u>!</u>		352,849	
operational costs.  GENERAL FUND  All Other	<u>Actua</u>	<u>!</u>	Total <u>Current</u>	352,849 <b>Budgeted</b>	358,453 Budgeted
operational costs.  GENERAL FUND	<u>Actua</u>	<u>!</u>	Total <u>Current</u>	352,849 <b>Budgeted</b>	358,453 Budgeted
operational costs.  GENERAL FUND All Other  sed Program Summary - GENERAL FUND	<u>Actua</u>	<u>!</u>	Total <u>Current</u> 2020-21	352,849 <u>Budgeted</u> 2021-22	358,453 <u>Budgeted</u> 2022-23
operational costs.  GENERAL FUND All Other  sed Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	<u>Actua</u>	<u>!</u>	Total  Current 2020-21	352,849 <u>Budgeted</u> 2021-22  15.000	358,453 <u>Budgeted</u> 2022-23

## JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

### What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2013-20	2020-21	LUL 1-LL	2022-20
Personal Services		44,398	46,035	48,575	48,932
All Other		1,968	1,968	1,968	1,968
	Total	46,366	48,003	50,543	50,900
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		118,189	125,180	130,087	131,034
All Other		688,760	688,760	688,760	688,760
	Total	806,949	813,940	818,847	819,794
Initiative: NONE				2021-22	2022-23
Initiative: NONE		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		44,398	46,035	48,575	48,932
All Other		1,968	1,968	1,968	1,968
	Total	46,366	48,003	50,543	50,900
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		118,189	125,180	130,087	131,034
All Other		688,760	688,760	688,760	688,760
	Total	806,949	813,940	818,847	819,794

## JUVENILE COMMUNITY CORRECTIONS 0892

## What the Budget purchases:

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

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

## LONG CREEK YOUTH DEVELOPMENT CENTER 0163

# What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND		2019-20	2020-21	2021-22	2022-23
		474.500	474.500	474.500	474.500
Positions - LEGISLATIVE COUNT  Positions - FTE COUNT		174.500 0.475	174.500 0.475	174.500 0.475	174.500 0.475
Personal Services		15,572,023	16,364,080	16,956,057	17,353,671
All Other		1,454,549	1,454,549	1,454,549	1,454,549
	Total	17,026,572	17,818,629	18,410,606	18,808,220
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,480	103,401	100,484	104,100
All Other		114,789	114,789	114,789	114,789
	Total	211,269	218,190	215,273	218,889
Program Summary - OTHER SPECIAL REVENUE FUNDS					
		20.004	20.004	20.004	20.004
All Other	_	38,694	38,694	38,694	38,694
	Total	38,694	38,694	38,694	38,694
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		174.500	174.500	174.500	174.500
Positions - FTE COUNT		0.475	0.475	0.475	0.475
Personal Services		15,572,023	16,364,080	16,956,057	17,353,671
All Other		1,454,549	1,454,549	1,454,549	1,454,549
	Total	17,026,572	17,818,629	18,410,606	18,808,220
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,480	103,401	100,484	104,100
All Other		114,789	114,789	114,789	114,789
	Total	211,269	218,190	215,273	218,889
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,694	38,694	38,694	38,694

## MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

### What the Budget purchases:

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

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

### OFFICE OF VICTIM SERVICES 0046

#### What the Budget purchases:

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

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

# PAROLE BOARD 0123

## What the Budget purchases:

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

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

## STATE PRISON 0144

## What the Budget purchases:

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

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

- (3) Customers of interconnected voice over Internet protocol service; and
- (4) <u>Customers of cellular or wireless telecommunications service that is not prepaid wireless</u> telecommunications service;

The Surcharge may not be imposed on more than 25 lines per customer billing the account.

Revenue must be deposited in the fund.

3. 4. Explicit identification of assessment and surcharge on customer bills. A communications service provider assessed pursuant to subsection 2 may recover the amount of the assessment from the provider's customers. If a provider recovers the amount from its customers, it must explicitly identify the amount owed by a customer on the customer's bill and indicate that the funds are collected for use in the ConnectMaine Fund. Beginning January 1, 2020,the ConnectME surcharge imposed pursuant to subsection 2-A must be shown separately from the assessment imposed pursuant to subsection 2 as a statewide ConnectME surcharge on the customer's bill. Beginning January 1, 2022, the ConnectMaine surcharge imposed pursuant to subsection 2 as a statewide ConnectME-Broadband Access Fund surcharge on the customer's bill.

# PART AA SUMMARY

This Part clarifies the new 10 cent ConnectMaine surcharge.

## PART BB

Sec. BB-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2021-22 and 2022-23. These transfers are not considered adjustments to appropriations.

# PART BB SUMMARY

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditure line categories between accounts within the same fund for the purpose of paying departmental overtime expenses in fiscal years 2021-22 and 2022-23.

## PART CC

Sec. CC-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of

positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2022-2023 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

# PART CC SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2022-2023 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

## PART DD

Sec. DD-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2022-2023 biennium, the Maine Health Data Organization is authorized to transfer up to \$325,000 in each fiscal year, available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

# PART DD SUMMARY

This Part authorizes transfers of Personal Services to All Other in the Maine Health Data Organization, Other Special Revenue Funds account.

## PART EE

Sec. EE-1. 5 MRSA §937, sub-§1, ¶F, as amended by PL 2019, c. 343, Pt. SS, §1, is further amended to read:

F. Director, Legislative of Policy and Government Affairs; and

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

### ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

#### What the Budget purchases:

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

			<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
_			2019-20	2020-21	2021-22	2022-23
rogram S	Summary - GENERAL FUND					
Pos	sitions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Per	rsonal Services		659,957	674,289	700,759	720,529
All	Other	_	322,019	322,019	322,019	322,019
		Total	981,976	996,308	1,022,778	1,042,548
ogram S	Summary - FEDERAL EXPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Per	rsonal Services		1,772,692	1,799,162	1,847,762	1,893,853
All	Other		31,499,960	31,506,537	31,506,537	31,506,537
		Total	33,272,652	33,305,699	33,354,299	33,400,390
ogram S	Summary - OTHER SPECIAL REVENUE FUNDS					
Pos	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Per	rsonal Services		249,612	254,690	271,370	273,440
All	Other		464,640	464,640	464,640	464,640
		Total	714,252	719,330	736,010	738,080
		Total	714,252	719,330	736,010 <b>2021-22</b>	738,080
tiative:	Reduces funding by managing professional services contraining, technology and office supplies within available r	ontracts, travel, si				
itiative:	training, technology and office supplies within available r	ontracts, travel, si				
GE		ontracts, travel, si			2021-22	2022-23
GE	training, technology and office supplies within available r	ontracts, travel, si				
GE	training, technology and office supplies within available r	ontracts, travel, si		ns, employee	<b>2021-22</b> (33,140)	<b>2022-23</b> (33,196)
<b>GE</b> All	training, technology and office supplies within available r	ontracts, travel, si esources.	tate vehicle operatio	ns, employee  Total	(33,140) (33,140)	(33,196) (33,196)
GE All itiative:	ENERAL FUND  Other  Reallocates the cost of one Director of Maine Emergency Fund and 62.5% Federal Expenditures Fund to 100% Federal Expenditures Fund Federal Expenditures Fund Federal Expenditures Fund Federal Expenditures Federal Expenditures Federal Expenditures Federal Expe	ontracts, travel, si esources.	tate vehicle operatio	ns, employee  Total	(33,140) (33,140)	(33,196) (33,196)
GE All tiative: GE	ENERAL FUND  Reallocates the cost of one Director of Maine Emergency Fund and 62.5% Federal Expenditures Fund to 100% Federal Fund  ENERAL FUND	ontracts, travel, si esources.	tate vehicle operatio	ns, employee  Total	(33,140) (33,140) 2021-22	(33,196) (33,196) 2022-23
GE All tiative: GE	ENERAL FUND  Other  Reallocates the cost of one Director of Maine Emergency Fund and 62.5% Federal Expenditures Fund to 100% Federal Expenditures Fund Federal Expenditures Fund Federal Expenditures Fund Federal Expenditures Federal Expenditures Federal Expenditures Federal Expe	ontracts, travel, si esources.	tate vehicle operatio	Total  Total  7.5% General pe program.	(33,140) (33,140) (2021-22	2022-23 (33,196) (33,196) 2022-23
GE All tiative: GE Pe	ENERAL FUND  Reallocates the cost of one Director of Maine Emergency Fund and 62.5% Federal Expenditures Fund to 100% Federal Expenditures Fund Services	ontracts, travel, si esources.	tate vehicle operatio	ns, employee  Total	(33,140) (33,140) 2021-22	(33,196) (33,196) 2022-23
GE All tiative: GE Pe	ENERAL FUND  Reallocates the cost of one Director of Maine Emergency Fund and 62.5% Federal Expenditures Fund to 100% Federal Fund  ENERAL FUND	ontracts, travel, si esources.	tate vehicle operatio	Total  Total  7.5% General pe program.	(33,140) (33,140) (2021-22	2022-23 (33,196) (33,196) 2022-23

					2021-22	2022-23
nitiative:	Reallocates the cost of one vacant Planning a Revenue Funds to 50% Other Special Revenue program.					
FE	DERAL EXPENDITURES FUND					
Pe	rsonal Services				39,682	39,985
				Total	39,682	39,985
ОТ	HER SPECIAL REVENUE FUNDS					
Pe	rsonal Services				(39,682)	(39,985)
				Total	(39,682)	(39,985)
					2021-22	2022-23
Initiative:	Transfers All Other to Personal Services to alloc	ate grant-related personne	I costs.			
FE	DERAL EXPENDITURES FUND					
Pe	rsonal Services				50,000	51,500
All	Other				(50,000)	(51,500)
				Total	0	0
					2021-22	2022-23
Initiative:	Provides funding for the approved reclassificat Criminal Intelligence Analyst within the same pro			I position to a		
	Chillinal intelligence Analyst within the same pro	ogram remoactive to April 1	0, 2020.			
	DERAL EXPENDITURES FUND				0.700	4.400
Pe	rsonal Services				6,788	4,199
				Total	6,788	4,199
					2021-22	2022-23
Initiative:	Provides funding for the proposed reclassificati Research Associate II within the same program.	on of one Planning & Res	search Associate I to	a Planning &		
	:NERAL FUND rsonal Services				1,047	1,750
				Total	1,047	1,750
	DERAL EXPENDITURES FUND					
	rsonal Services				3,138	5,253
				Total	3,138	5,253
			Actual	Current	Budgeted	Budgeted
			2019-20	2020-21	2021-22	2022-23
Revised Pr	rogram Summary - GENERAL FUND		2010-20	ZVZV-Z I	-V4 1-44	2022-23
			40.000	40.000	40.000	40.000
	sitions - LEGISLATIVE COUNT		12.000 659,957	12.000 674,289	12.000 640,211	12.000 658,689
	Other		322,019	322,019	288,879	288,823
/ vil v	<del></del>	 Total	981,976	996,308	929,090	947,512
Revised Pr	rogram Summary - FEDERAL EXPENDITURES					,
	sitions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
	rsonal Services		1,772,692	1,799,162	2,008,965	2,058,380
	Other		31,499,960	31,506,537	31,456,537	31,455,037
,	-	 Total	33,272,652	33,305,699	33,465,502	33,513,417
Pavisod D	rogram Summary - OTHER SPECIAL REVENUE					
verioen Pl	ogram Summary - OTHER SPECIAL REVENUE	IONDS				
	sitions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000

## Defense, Veterans and Emergency Management, Department of

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

## **EMERGENCY RESPONSE OPERATIONS 0918**

## What the Budget purchases:

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

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

## STREAM GAGING COOPERATIVE PROGRAM 0858

### What the Budget purchases:

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

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

#### Fire Protection Services Commission, Maine

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

Fire Protection Services Commission, Maine

## MAINE FIRE PROTECTION SERVICES COMMISSION 0936

#### What the Budget purchases:

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

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

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		625.000	625.000	628.000	628.000
Personal Services		72,858,193	73,607,462	79,937,502	81,131,555
All Other		52,932,283	52,803,104	52,116,919	52,285,878
Capital Expenditures		976,480	796,464	97,782	97,782
т	Total 1	126,766,956	127,207,030	132,152,203	133,515,215
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		381.000	382.000	382.000	382.000
Personal Services		31,629,812	32,067,509	35,037,614	35,604,854
All Other		20,454,772	20,455,694	19,065,308	19,208,614
Capital Expenditures		135,900			
Т	Total	52,220,484	52,523,203	54,102,922	54,813,468
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		75.000	75.000	75.000	75.000
Personal Services		21,337,082	21,434,330	23,531,721	23,865,546
All Other		9,274,893	9,239,206	8,486,592	8,564,036
Capital Expenditures		426,994	378,004		
Т	Total	31,038,969	31,051,540	32,018,313	32,429,582
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	15.000	15.000
Personal Services		1,884,604	1,926,808	2,205,160	2,232,201
All Other		9,754,227	9,770,978	10,456,691	10,390,570
Т	Total	11,638,831	11,697,786	12,661,851	12,622,771
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		91.000	90.000	92.000	92.000
Personal Services		12,152,815	12,098,340	13,059,607	13,156,377
All Other		12,814,828	12,703,726	13,251,552	13,258,626
Capital Expenditures		413,586	418,460	97,782	97,782
т	Total	25,381,229	25,220,526	26,408,941	26,512,785
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS	S FUND				
Positions - LEGISLATIVE COUNT		64.000	64.000	64.000	64.000
Personal Services		5,853,880	6,080,475	6,103,400	6,272,577
All Other		633,563	633,500	856,776	864,032
т	Total	6,487,443	6,713,975	6,960,176	7,136,609

## ADMINISTRATION - PUBLIC SAFETY 0088

#### What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		236,695	237,168	275,441	279,409
All Other		869,782	874,821	874,821	874,821
-	Total	1,106,477	1,111,989	1,150,262	1,154,230
rogram Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		124,490	126,929	146,531	150,093
All Other		694,454	692,205	692,205	692,205
	Total	818,944	819,134	838,736	842,298
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		154,312	178,174	181,052	187,846
All Other		2,000,662	2,000,712	2,000,712	2,000,712
-	Total	2,154,974	2,178,886	2,181,764	2,188,558
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		210,428	211,234	226,023	227,379
All Other		238,207	238,207	238,207	238,207
-	Total	448,635	449,441	464,230	465,586
				2021-22	2022-23
itiative: Provides funding for professional services to align with available re	esources.				
OTHER SPECIAL REVENUE FUNDS					
All Other				15,843	18,199
			Total	15,843	18,199
				2021-22	2022-23
itiative: Reduces funding for office supplies costs.					
GENERAL FUND All Other				(335)	(335)
5.10			 Total	(335)	(335)
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
oviced Drawnery Comment. CENEDAL CURD		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
	Δ	- 439			

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>	
		2019-20	2020-21	2021-22	2022-23	
Revised Program Summary - GENERAL FUND						
Personal Services		236,695	237,168	275,441	279,409	
All Other		869,782	874,821	874,486	874,486	
	Total	1,106,477	1,111,989	1,149,927	1,153,895	
Revised Program Summary - HIGHWAY FUND - Informational						
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000	
Personal Services		124,490	126,929	146,531	150,093	
All Other		694,454	692,205	692,205	692,205	
	Total	818,944	819,134	838,736	842,298	
Revised Program Summary - FEDERAL EXPENDITURES FUND						
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000	
Personal Services		154,312	178,174	181,052	187,846	
All Other		2,000,662	2,000,712	2,000,712	2,000,712	
	Total	2,154,974	2,178,886	2,181,764	2,188,558	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000	
Personal Services		210,428	211,234	226,023	227,379	
All Other		238,207	238,207	254,050	256,406	
	Total	448,635	449,441	480,073	483,785	

## BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

# What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	88,357	88,983	91,140	92,054
All Other	12,091	12,091	12,091	12,091
Tota	al 100,448	101,074	103,231	104,145
			2021-22	2022-23
Initiative: Reduces funding for office supplies costs.				
GENERAL FUND				
All Other			(119)	(119)
		Total	(119)	(119)
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	88,357	88,983	91,140	92,054
All Other	12,091	12,091	11,972	11,972
Tota	100,448	101,074	103,112	104,026

## CAPITOL POLICE - BUREAU OF 0101

## What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned or leased by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

		<u>Actual</u>	<u>Current</u>	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,271,261	1,270,857	1,382,215	1,396,482
All Other		128,961	115,377	115,377	115,377
	Total	1,400,222	1,386,234	1,497,592	1,511,859
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		450,000	454,996	481,738	485,196
All Other		48,754	48,754	48,754	48,754
	Total	498,754	503,750	530,492	533,950
				2024 22	2022 22
	5			2021-22	2022-23
<b>nitiative:</b> Provides funding for the purchase of equipment and technol Federal Expenditures Fund.	ogy in the B	ureau of Capital Pol	lice program,		
FEDERAL EXPENDITURES FUND					
All Other				5,000	5,000
			Total	5,000	5,000
				2021-22	2022-23
nitiative: Provides funding to meet the current technology rates set and and Financial Services, Office of Information Technology.	published by	y the Department of A	Administrative	2021-22	2022-23
	published by	y the Department of A	Administrative	2021-22	2022-23
and Financial Services, Office of Information Technology.	published by	y the Department of A	Administrative	<b>2021-22</b> 7,422	<b>2022-23</b> 7,422
and Financial Services, Office of Information Technology.  GENERAL FUND	published by	y the Department of A	Administrative Total		
and Financial Services, Office of Information Technology.  GENERAL FUND	published by	y the Department of A		7,422	7,422
and Financial Services, Office of Information Technology.  GENERAL FUND	published by		 Total	7,422 7,422	7,422 7,422
and Financial Services, Office of Information Technology.  GENERAL FUND  All Other	published by	<u>Actual</u>	Total <u>Current</u>	7,422 7,422 <u>Budgeted</u>	7,422 7,422 <u>Budgeted</u>
and Financial Services, Office of Information Technology.  GENERAL FUND  All Other	published by	<u>Actual</u>	Total <u>Current</u>	7,422 7,422 <u>Budgeted</u>	7,422 7,422 <u>Budgeted</u>
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND	published by	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	7,422 7,422 <u>Budgeted</u> 2021-22	7,422 7,422 <u>Budgeted</u> 2022-23
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT	published by	Actual 2019-20 15.500	Total  Current 2020-21	7,422 7,422 Budgeted 2021-22	7,422 7,422  Budgeted 2022-23
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services	published by	Actual 2019-20 15.500 1,271,261	Total  Current 2020-21  15.500 1,270,857	7,422 7,422  Budgeted 2021-22  15.500 1,382,215	7,422 7,422  Budgeted 2022-23  15.500 1,396,482
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other		Actual 2019-20 15.500 1,271,261 128,961	Total  Current 2020-21  15.500 1,270,857 115,377	7,422 7,422  Budgeted 2021-22  15.500 1,382,215 122,799	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services		Actual 2019-20 15.500 1,271,261 128,961	Total  Current 2020-21  15.500 1,270,857 115,377	7,422 7,422  Budgeted 2021-22  15.500 1,382,215 122,799	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT  Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND		Actual 2019-20 15.500 1,271,261 128,961	Total  Current 2020-21  15.500 1,270,857 115,377	7,422 7,422  Budgeted 2021-22  15.500 1,382,215 122,799 1,505,014	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  evised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  evised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	Actual 2019-20 15.500 1,271,261 128,961 1,400,222	Total  Current 2020-21  15.500 1,270,857 115,377 1,386,234	7,422 7,422  Budgeted 2021-22  15.500 1,382,215 122,799 1,505,014  5,000	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281  5,000
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND  Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND  All Other	Total	Actual 2019-20 15.500 1,271,261 128,961 1,400,222	Total  Current 2020-21  15.500 1,270,857 115,377 1,386,234	7,422 7,422  Budgeted 2021-22  15.500 1,382,215 122,799 1,505,014  5,000	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281  5,000
and Financial Services, Office of Information Technology.  GENERAL FUND All Other  Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other  Revised Program Summary - FEDERAL EXPENDITURES FUND All Other	Total	Actual 2019-20 15.500 1,271,261 128,961 1,400,222	Total  Current 2020-21  15.500 1,270,857 115,377 1,386,234	7,422 7,422  Budgeted 2021-22  15.500 1,382,215 122,799 1,505,014  5,000 5,000	7,422 7,422  Budgeted 2022-23  15.500 1,396,482 122,799 1,519,281  5,000 5,000

Total	498,754	503,750	530,492	533,950

### COMPUTER CRIMES 0048

## What the Budget purchases:

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	Budgeted 2022-23
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,223,599	1,247,569	1,335,677	1,367,825
All Other		684,882	517,421	517,421	517,421
	Total	1,908,481	1,764,990	1,853,098	1,885,246
				2021-22	2022-23
nitiative: Reduces funding in the General Fund and Highway Fu	nd to recognize savin	gs in technology cost	S.		
GENERAL FUND All Other				(380)	(380)
, iii Guidi			 Total	(380)	(380)
			. 514	()	(555)
				2021-22	2022-23
nitiative: Reduces funding for office supplies costs.					
GENERAL FUND					
All Other				(500)	(500)
			Total	(500)	(500)
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,223,599	1,247,569	1,335,677	1,367,825
All Other		684,882	517,421	516,541	516,541
	Total	1,908,481	1,764,990	1,852,218	1,884,366

### CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

#### What the Budget purchases:

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program	n Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FU	ND			
Р	ositions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Р	ersonal Services	5,853,880	6,080,475	6,094,502	6,268,514
Α	II Other	633,563	633,500	633,500	633,500
	Tota	al 6,487,443	6,713,975	6,728,002	6,902,014
				2021-22	2022-23
nitiative	<ul> <li>Provides funding to include 2 Emergency Dispatch System Adminis plan pursuant to Public Law 2019, chapter 537.</li> </ul>	strator positions in the speci	ial retirement		
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
	Personal Services			8,898	4,063
F	All Other		<del></del>	157	162
			Total	9,055	4,225
				2021-22	2022-23
itiative	: Provides funding for an increase in legal services costs provided by the	ne Office of the Maine Attorn	ey General.		
c	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
	All Other			4,159	4,159
			Total	4,159	4,159
				2021-22	2022-23
nitiative	: Provides funding for in-state travel in the Consolidated Emergency Co	ommunications program.			
c	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
A	All Other			9,358	9,358
			Total	9,358	9,358
				2021-22	2022-23
itiative	: Provides funding for clothing and employee training.				
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
	All Other			6,589	6,606
			Total	6,589	6,606
				2021-22	2022-23
nitiative	<ul> <li>Provides funding to meet the current technology rates set and publis and Financial Services, Office of Information Technology.</li> </ul>	shed by the Department of A	Administrative		_022 20
c	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
	All Other			52,027	51,912
			Total	52,027	51,912

			2021-22	2022-23
<b>Initiative:</b> Provides funding for an increase in STA-CAP charges.				
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
All Other			150,986	158,335
		Total	150,986	158,335
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS	FUND			
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	5,853,880	6,080,475	6,103,400	6,272,577
All Other	633,563	633,500	856,776	864,032
Total	6,487,443	6,713,975	6,960,176	7,136,609

### **CRIMINAL JUSTICE ACADEMY 0290**

#### What the Budget purchases:

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shellfish wardens. The Criminal Justice Academy's Board of Trustees sets mandatory agency standards, approves and revises training programs and reviews complaints regarding law enforcement and corrections officers' certifications. The Criminal Justice Academy is the training facility for in-service classes which include supervision, executive training, tactical and evidence collection training as well as many specialized instructor development training

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	833,077	833,077
	Total	692,978	980,464	996,735	997,900
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000
Personal Services		1,021,395	883,027	877,155	899,448
All Other		315,931	132,265	132,265	132,265
	Total	1,337,326	1,015,292	1,009,420	1,031,713
				2021-22	2022-23
nitiative: Provides funding for an increase in STA-CAP charges.				2021-22	2022-23
<b>nitiative:</b> Provides funding for an increase in STA-CAP charges.					
OTHER SPECIAL REVENUE FUNDS					
All Other					2,451
			Total	0	2,451
				2021-22	2022-23
itiative: Reduces funding for office supplies costs.					
GENERAL FUND					
All Other				(4,379)	(4,379)
			Total	(4,379)	(4,379)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	828,698	828,698
	Total	692,978	980,464	992,356	993,521
evised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>	
		2019-20	2020-21	2021-22	2022-23	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000	
Personal Services		1,021,395	883,027	877,155	899,448	
All Other		315,931	132,265	132,265	134,716	
	Total	1,337,326	1,015,292	1,009,420	1,034,164	

## DIVISION OF BUILDING CODES AND STANDARDS Z073

### What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		69,178	72,584	70,079	73,573
All Other		38,404	38,404	38,404	38,404
	Total	107,582	110,988	108,483	111,977
				2021-22	2022-23
iative: Provides funding for the maintenance and support of contracted technology costs related to online certification.			system and		
OTHER SPECIAL REVENUE FUNDS					
All Other				7,934	7,934
			Total	7,934	7,934
iative: Continues one Public Safety Inspector III position,	continued by Financial	Order 001066 F1 a	and provides	2021-22	2022-23
funding for related All Other costs.	continued by Financial	Order 001066 F1 a	and provides	2021-22	2022-23
	continued by Financial	Order 001066 F1 a	and provides	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS	continued by Financial	Order 001066 F1 a	and provides		
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT	continued by Financial	Order 001066 F1 a	and provides	1.000	1.000
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	continued by Financial	Order 001066 F1 a	and provides  Total	1.000 86,401	1.000 90,731
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS  Positions - LEGISLATIVE COUNT  Personal Services	continued by Financial	Order 001066 F1 a		1.000 86,401 5,469	1.000 90,731 5,564
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	es set and published by t		Total	1.000 86,401 5,469 91,870	1.000 90,731 5,564 96,295
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding to meet the current technology rate and Financial Services, Office of Information Techno OTHER SPECIAL REVENUE FUNDS	es set and published by t		Total	1.000 86,401 5,469 91,870 <b>2021-22</b>	1.000 90,731 5,564 96,295 2022-23
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding to meet the current technology rate and Financial Services, Office of Information Techno	es set and published by t		Total  Administrative	1.000 86,401 5,469 91,870 <b>2021-22</b>	1.000 90,731 5,564 96,295 <b>2022-23</b>
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding to meet the current technology rate and Financial Services, Office of Information Techno OTHER SPECIAL REVENUE FUNDS	es set and published by t		Total	1.000 86,401 5,469 91,870 <b>2021-22</b>	1.000 90,731 5,564 96,295 2022-23
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding to meet the current technology rate and Financial Services, Office of Information Techno OTHER SPECIAL REVENUE FUNDS	es set and published by t		Total  Administrative	1.000 86,401 5,469 91,870 <b>2021-22</b>	1.000 90,731 5,564 96,295 <b>2022-23</b>
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding to meet the current technology rate and Financial Services, Office of Information Techno OTHER SPECIAL REVENUE FUNDS All Other	es set and published by t blogy.	the Department of A	Total  Administrative  Total	1.000 86,401 5,469 91,870 <b>2021-22</b> 2,566	1.000 90,731 5,564 96,295 <b>2022-23</b> 2,566
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding to meet the current technology rate and Financial Services, Office of Information Techno OTHER SPECIAL REVENUE FUNDS All Other	es set and published by t blogy.	the Department of A	Total  Total  Total  Current	1.000 86,401 5,469 91,870 <b>2021-22</b> 2,566 2,566 <b>Budgeted</b>	1.000 90,731 5,564 96,295 <b>2022-23</b> 2,566 2,566 <b>Budgeted</b>
funding for related All Other costs.  OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other  iative: Provides funding to meet the current technology rate and Financial Services, Office of Information Techno OTHER SPECIAL REVENUE FUNDS	es set and published by t blogy.	the Department of A	Total  Total  Total  Current	1.000 86,401 5,469 91,870 <b>2021-22</b> 2,566 2,566 <b>Budgeted</b>	1.000 90,731 5,564 96,295 <b>2022-23</b> 2,566 2,566 <b>Budgeted</b>

All Other

_	38,404	38,404	54,373	54,468
Total	107.582	110.988	210.853	218.772

# DRUG ENFORCEMENT AGENCY 0388

## What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative statewide drug enforcement effort.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	247,745	251,993	286,181	287,989
All Other	6,181,030	6,277,564	6,277,564	6,277,564
Total	6,428,775	6,529,557	6,563,745	6,565,553
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,328,103	1,340,386	1,340,386	1,340,386
	1,328,103	1,340,386	1,340,386	1,340,386
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	256,419	256,419	256,419	256,419
 Total	256,419	256,419	256,419	256,419
Initiative: Continues one Office Associate II position previously established by Finan			2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other			1.000 70,079 3,128	1.000 73,573 3,142
All Other		 Total	73,207	76,715
			2021-22	2022-23
Initiative: Provides one-time funding for travel, rent, repairs, employee training, technic costs with available resources.	ology and related STA	A-CAP to align		
FEDERAL EXPENDITURES FUND				
All Other			183,536	183,536
		Total	183,536	183,536
			2021-22	2022-23
Initiative: Provides funding for increased rent rates.				
FEDERAL EXPENDITURES FUND			47.400	47.400
All Other		<u> </u>	47,192	47,192
		Total	47,192	47,192
			2021-22	2022-23
Initiative: Reduces funding for office supplies costs.				
GENERAL FUND All Other			(3,350)	(3,350)
			.,,	,,,,,

Total (3,350) (3,350)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		247,745	251,993	286,181	287,989
All Other		6,181,030	6,277,564	6,274,214	6,274,214
	Total	6,428,775	6,529,557	6,560,395	6,562,203
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,328,103	1,340,386	1,571,114	1,571,114
	Total	1,328,103	1,340,386	1,571,114	1,571,114
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				70,079	73,573
All Other		256,419	256,419	259,547	259,561
	Total	256,419	256,419	329,626	333,134

## **EMERGENCY MEDICAL SERVICES 0485**

#### What the Budget purchases:

The Maine Emergency Medical Services (EMS) program serves as the primary regulatory body for EMS including, but not limited to, training, emergency medical dispatchers (EMDs), EMD centers, equipment, EMS clinicians, vehicles, services, and clinical care protocols for the EMS system in the State of Maine. In doing so, Maine EMS assists, coordinates and delivers training programs for EMS clinicians, EMS administrative staff, and emergency medical dispatchers. Maine EMS works to convene a diverse group of stakeholders throughout the state to collaborate and solve some of these system's most pressing issues. The budget allocated to Maine EMS allows for continued programming including quality assurance/improvement projects, community paramedicine projects, clinical oversight, management of health data, trauma system management, education oversight, inspections and investigations.

		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		500,566	464,364	433,459	449,955
All Other		601,473	601,473	601,473	601,473
	Total	1,102,039	1,065,837	1,034,932	1,051,428
rogram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,377	207,274	211,522	213,521
All Other		59,608	59,677	59,677	59,677
	Total	261,985	266,951	271,199	273,198
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		50,104	40,557	38,701	40,292
All Other		102,546	102,349	102,349	102,349
	Total	152,650	142,906	141,050	142,641
				2021-22	2022-23
nitiative: Reallocates the cost of one Emergency Medical Servi 60% General Fund and 40% Other Special Revenue	ices Licensing Agent po Funds within the same	osition from 100% Ge e program.	eneral Fund to		
GENERAL FUND					
Personal Services				(36,386)	(37,856)
			Total	(36,386)	(37,856)
OTHER SPECIAL REVENUE FUNDS					
Personal Services				36,386	37,856
All Other				1,446	1,505
			Total	37,832	39,361
				2021-22	2022-23
<b>nitiative:</b> Continues one Business Systems Administrator positioning for related All Other costs.	tion continued by Finan	cial Order 001099 F1	l and provides		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				104,650	109,070
All Other				37,565	37,741
			Total	142,215	146,811

				2021-22	2022-23
Initiative: Reduces funding for office supplies costs.					
GENERAL FUND					
Personal Services				(335)	(335)
			Total	(335)	(335)
		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		500,566	464,364	396,738	411,764
All Other		601,473	601,473	601,473	601,473
	Total	1,102,039	1,065,837	998,211	1,013,237
Revised Program Summary - FEDERAL EXPENDITURES FU	ND				
Positions - LEGISLATIVE COUNT		2.000	2.000	3.000	3.000
Personal Services		202,377	207,274	316,172	322,591
All Other		59,608	59,677	97,242	97,418
	Total	261,985	266,951	413,414	420,009
Revised Program Summary - OTHER SPECIAL REVENUE FI	UNDS				
Personal Services		50,104	40,557	75,087	78,148
All Other		102,546	102,349	103,795	103,854
	Total	152,650	142,906	178,882	182,002

# FIRE MARSHAL - OFFICE OF 0327

## What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		669,796	664,312	734,533	744,857
All Other		52,519	49,519	49,519	49,519
Capital Expenditures		28,000			
	Total	750,315	713,831	784,052	794,376
gram Summary - FEDERAL EXPENDITURES FUND					
All Other		101,675	101,675	101,675	101,675
	Total	101,675	101,675	101,675	101,675
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Personal Services		3,654,153	3,678,390	4,036,174	4,086,941
All Other		989,628	989,408	989,408	989,408
Capital Expenditures		76,426	71,186		
	 Total	4,720,207	4,738,984	5,025,582	5,076,349
ative: Provides funding for the approved reclassification position, effective December 13, 2019, and provided the control of t			re Investigator	2021-22	2022-23
			e Investigator	<b>2021-22</b> 27,600	<b>2022-23</b> 14,356
position, effective December 13, 2019, and provide other SPECIAL REVENUE FUNDS			re Investigator		
position, effective December 13, 2019, and provide the Company of			re Investigator Total	27,600	14,356
position, effective December 13, 2019, and provide the Company of				27,600 604	14,356 314
position, effective December 13, 2019, and provide the Company of	des funding for related All	Other costs.	Total	27,600 604 28,204	14,356 314 14,670
position, effective December 13, 2019, and provide the provided of the special revenue funds. Personal Services All Other  ative: Provides funding for the approved reclassification position to a Public Service Manager II position, 6 Other costs.  OTHER SPECIAL REVENUE FUNDS	des funding for related All	Other costs.	Total	27,600 604 28,204 <b>2021-22</b>	14,356 314 14,670 <b>2022-23</b>
position, effective December 13, 2019, and provide the provided of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position for the provided funding fun	des funding for related All	Other costs.	Total	27,600 604 28,204 <b>2021-22</b>	14,356 314 14,670 <b>2022-23</b> 29,493
position, effective December 13, 2019, and provide the provided of the special revenue funds. Personal Services All Other  ative: Provides funding for the approved reclassification position to a Public Service Manager II position, 6 Other costs.  OTHER SPECIAL REVENUE FUNDS	des funding for related All	Other costs.	Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652	14,356 314 14,670 <b>2022-23</b> 29,493 645
position, effective December 13, 2019, and provide the provided of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position for the provided funding fun	des funding for related All	Other costs.	Total	27,600 604 28,204 <b>2021-22</b>	14,356 314 14,670 <b>2022-23</b>
position, effective December 13, 2019, and provide the provided of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position for the provided funding fun	des funding for related All	Other costs.	Total  ons Supervisor of for related All	27,600 604 28,204 <b>2021-22</b> 75,520 1,652	14,356 314 14,670 <b>2022-23</b> 29,493 645
position, effective December 13, 2019, and provide the provided of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position, experience of the provided funding for the approved reclassification position to a Public Service Manager II position for the provided funding fun	des funding for related All	Other costs.  ensing and Inspection and provides funding	Total  ons Supervisor of for related All  Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652 77,172	14,356 314 14,670 2022-23 29,493 645 30,138
position, effective December 13, 2019, and provide OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ative: Provides funding for the approved reclassification position to a Public Service Manager II position, e Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	des funding for related All	Other costs.  ensing and Inspection and provides funding	Total  ons Supervisor of for related All  Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652 77,172	14,356 314 14,670 2022-23 29,493 645 30,138
OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ative: Provides funding for the approved reclassification position to a Public Service Manager II position, e Other costs.  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ative: Provides funding to include one Assistant State F in Public Law 2019, chapter 482.	des funding for related All	Other costs.  ensing and Inspection and provides funding	Total  ons Supervisor of for related All  Total	27,600 604 28,204 <b>2021-22</b> 75,520 1,652 77,172	14,356 314 14,670 2022-23 29,493 645 30,138

					2021-22	2022-23
Initiative:	Provides funding for the purchase of vehicles for the Office	e of State Fire Mar	shal.			
•	ATHER SPECIAL REVENUE FUNDS					
	OTHER SPECIAL REVENUE FUNDS Capital Expenditures				97,782	97,782
				Total	97,782	97,782
					2021-22	2022-23
nitiative:	Provides funding for increased rent rates.					
	OTHER SPECIAL REVENUE FUNDS					
	Il Other				17,372	17,372
				Total	17,372	17,372
					2021-22	2022-23
nitiative:	<ul> <li>Provides funding to meet the current technology rates se and Financial Services, Office of Information Technology</li> </ul>	et and published by	the Department of A	Administrative		
	,					
c	OTHER SPECIAL REVENUE FUNDS					
Α	All Other			. <u></u>	26,290	26,460
				Total	26,290	26,460
	D 6 6				2021-22	2022-23
nitiative:	: Provides funding for an increase in STA-CAP charges.					
	OTHER SPECIAL REVENUE FUNDS					
А					=0 =10	== 0.40
	II Other			<del>-</del>	52,710	55,943
	ui Oulei			 Total	52,710 52,710	55,943 55,943
	ui Ouiei		<u>Actual</u>	Total <u>Current</u>		
	ui Oulei		<u>Actual</u> 2019-20		52,710	55,943
	Program Summary - GENERAL FUND		<u></u>	Current	52,710  Budgeted	55,943  Budgeted
evised l			<u></u>	Current	52,710  Budgeted	55,943  Budgeted
R <b>evised I</b> Po Po	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services		2019-20	<u>Current</u> 2020-21	52,710 <u>Budgeted</u> 2021-22	55,943 <u>Budgeted</u> 2022-23
<b>Revised I</b> Po Po Al	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other		6.000 669,796 52,519	Current 2020-21 6.000	52,710 <u>Budgeted</u> 2021-22  6.000	55,943 <u>Budgeted</u> 2022-23  6.000
R <b>evised I</b> Pr Pr Al	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services		6.000 669,796 52,519 28,000	Current 2020-21 6.000 664,312 49,519	52,710  Budgeted 2021-22  6.000 751,623 49,519	55,943  Budgeted 2022-23  6.000 762,035 49,519
<b>Revised I</b> Po Po Al	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other		6.000 669,796 52,519	Current 2020-21 6.000 664,312	52,710  Budgeted 2021-22  6.000 751,623	55,943  Budgeted 2022-23  6.000 762,035
Pe <b>vised I</b> Pe Pe Al C	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other		6.000 669,796 52,519 28,000	Current 2020-21 6.000 664,312 49,519	52,710  Budgeted 2021-22  6.000 751,623 49,519	55,943  Budgeted 2022-23  6.000 762,035 49,519
Perised I	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures	 Total	6.000 669,796 52,519 28,000	Current 2020-21 6.000 664,312 49,519	52,710  Budgeted 2021-22  6.000 751,623 49,519	55,943  Budgeted 2022-23  6.000 762,035 49,519
evised I Po Al Co evised I	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND	Total	6.000 669,796 52,519 28,000 750,315	Current 2020-21 6.000 664,312 49,519 713,831	52,710  Budgeted 2021-22  6.000 751,623 49,519  801,142	55,943  Budgeted 2022-23  6.000 762,035 49,519  811,554
Per Al C. Revised I	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures Program Summary - FEDERAL EXPENDITURES FUND	 Total	6.000 669,796 52,519 28,000 750,315	Current 2020-21  6.000 664,312 49,519  713,831	52,710  Budgeted 2021-22  6.000 751,623 49,519  801,142	55,943  Budgeted 2022-23  6.000 762,035 49,519  811,554
Perised I	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures  Program Summary - FEDERAL EXPENDITURES FUND II Other  Program Summary - OTHER SPECIAL REVENUE FUNDS	 Total	2019-20  6.000 669,796 52,519 28,000 750,315	Current 2020-21  6.000 664,312 49,519  713,831  101,675 101,675	52,710  Budgeted 2021-22  6.000 751,623 49,519  801,142  101,675 101,675	55,943  Budgeted 2022-23  6.000 762,035 49,519  811,554  101,675
Perised I Perised I Revised I Al Revised I	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures  Program Summary - FEDERAL EXPENDITURES FUND II Other	 Total	6.000 669,796 52,519 28,000 750,315 101,675 101,675	Current 2020-21  6.000 664,312 49,519  713,831  101,675  101,675	52,710  Budgeted 2021-22  6.000 751,623 49,519  801,142  101,675  101,675	55,943  Budgeted 2022-23  6.000 762,035 49,519  811,554  101,675  101,675
Revised I Properties Al Revised I Al Revised I Properties Al Properties	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures  Program Summary - FEDERAL EXPENDITURES FUND II Other  Program Summary - OTHER SPECIAL REVENUE FUNDS ositions - LEGISLATIVE COUNT	 Total	2019-20  6.000 669,796 52,519 28,000 750,315	Current 2020-21  6.000 664,312 49,519  713,831  101,675 101,675	52,710  Budgeted 2021-22  6.000 751,623 49,519  801,142  101,675 101,675	55,943  Budgeted 2022-23  6.000 762,035 49,519  811,554  101,675
Revised I Properties Al Revised I Properties Al Al Revised I Al Al	Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services II Other apital Expenditures  Program Summary - FEDERAL EXPENDITURES FUND II Other  Program Summary - OTHER SPECIAL REVENUE FUNDS ositions - LEGISLATIVE COUNT ersonal Services	 Total	2019-20  6.000 669,796 52,519 28,000 750,315  101,675 101,675 33.000 3,654,153	Current 2020-21  6.000 664,312 49,519  713,831  101,675  101,675  33.000 3,678,390	52,710  Budgeted 2021-22  6.000 751,623 49,519  801,142  101,675  101,675  33.000 4,139,294	55,943  Budgeted 2022-23  6.000 762,035 49,519  811,554  101,675  101,675  33.000 4,130,790

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,167,107	8,240,375	8,585,190	8,585,190
	Total	8,237,186	8,310,897	8,659,604	8,660,212

#### HIGHWAY SAFETY DPS 0457

#### What the Budget purchases:

The Bureau coordinates the behavioral roadway safety efforts in Maine through the administration and utilization of state highway funds and federal funds from the National Highway Traffic Safety Administration. The Bureau is responsible for planning, implementing and evaluating highway safety programs to eliminate or reduce deaths, injuries and property damage caused by motor vehicle crashes. The major programs addressed are:occupant protection, alcohol and drug impaired driving, enhanced traffic records systems, police traffic services including unsafe speeding and aggressive driving, fatigued and drowsy driving, distracted driving and texting, younger and older driver safety, pedestrians and bicyclists, and motorcyclist safety. The Bureau of Highway Safety is also responsible for distributing child safety seats to income eligible children, managing Maine's Implied Consent Program under state statute, the Maine Driving Dynamics 5-hour Defensive Driving Program, Federal Fatal Analysis.

		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		70,288	73,366	82,443	85,314
All Other		553,161	553,161	553,161	553,161
	Total	623,449	626,527	635,604	638,475
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		508,372	525,592	574,895	590,117
All Other		4,451,444	4,451,456	4,451,456	4,451,456
	Total	4,959,816	4,977,048	5,026,351	5,041,573
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		15,957	16,628	20,866	21,723
All Other		21,284	20,613	20,613	20,613
, C	Total	37,241	37,241	41,479	42,336
ative: Reallocates the cost of one Highway Safety Coordinator p. 25% Other Special Revenue Funds to 90% Federal Expendi within the same program.	position from 75% itures Fund and 1	% Federal Expenditu 10% Other Special Ro	ires Fund and evenue Funds	2021-22	2022-23
25% Other Special Revenue Funds to 90% Federal Expendi within the same program.	position from 75% itures Fund and 4	% Federal Expenditu 10% Other Special Re	ares Fund and evenue Funds	2021-22	2022-23
25% Other Special Revenue Funds to 90% Federal Expendi	oosition from 75° itures Fund and ′	% Federal Expenditu 10% Other Special Re	ires Fund and evenue Funds	<b>2021-22</b> 12,519	<b>2022-23</b> 13,034
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND	position from 75% itures Fund and 1	% Federal Expenditu 10% Other Special Ro	ires Fund and evenue Funds		
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND  Personal Services	position from 75% itures Fund and <sup>2</sup>	% Federal Expenditu 10% Other Special Re	ires Fund and evenue Funds ——— Total	12,519	13,034
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND  Personal Services	position from 75% itures Fund and 1	% Federal Expenditu 10% Other Special Re	evenue Funds	12,519 150	13,034 157
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND  Personal Services  All Other	oosition from 75% itures Fund and 1	% Federal Expenditu 10% Other Special Re	evenue Funds	12,519 150	13,034 157
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS	position from 75% itures Fund and 1	% Federal Expenditu 10% Other Special Re	evenue Funds	12,519 150 12,669	13,034 157 13,191
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	position from 75% itures Fund and 1	% Federal Expenditu 10% Other Special Re	evenue Funds	12,519 150 12,669 (12,519)	13,034 157 13,191 (13,034)
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	position from 75% itures Fund and 1	% Federal Expenditu 10% Other Special Re	evenue Funds  Total	12,519 150 12,669 (12,519) (150)	13,034 157 13,191 (13,034) (157) (13,191)
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	position from 75% itures Fund and 1	10% Other Special Re	Total	12,519 150 12,669 (12,519) (150) (12,669)	13,034 157 13,191 (13,034) (157) (13,191)
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services	position from 75% itures Fund and 4	10% Other Special Re	Total  Total  Current	12,519 150 12,669 (12,519) (150) (12,669) Budgeted	13,034 157 13,191 (13,034) (157) (13,191) Budgeted
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	position from 75% itures Fund and 1	10% Other Special Re	Total  Total  Current	12,519 150 12,669 (12,519) (150) (12,669) Budgeted	13,034 157 13,191 (13,034) (157) (13,191) Budgeted
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other	position from 75% itures Fund and 1	Actual 2019-20	Total  Current 2020-21	12,519 150 12,669 (12,519) (150) (12,669) Budgeted 2021-22	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT	position from 75% itures Fund and 1	Actual 2019-20	Total  Current 2020-21	12,519 150 12,669 (12,519) (150) (12,669) <b>Budgeted</b> 2021-22	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services	position from 75% itures Fund and 1	Actual 2019-20 1.000 70,288	Total  Current 2020-21  1.000 73,366	12,519 150 12,669 (12,519) (150) (12,669) Budgeted 2021-22 1.000 82,443	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23 1.000 85,314
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services	itures Fund and 1	Actual 2019-20  1.000 70,288 553,161	Total  Total  Current 2020-21  1.000 73,366 553,161	12,519 150 12,669 (12,519) (150) (12,669) <b>Budgeted</b> 2021-22 1.000 82,443 553,161	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23 1.000 85,314 553,161
25% Other Special Revenue Funds to 90% Federal Expending within the same program.  FEDERAL EXPENDITURES FUND Personal Services All Other  OTHER SPECIAL REVENUE FUNDS Personal Services All Other  ised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	itures Fund and 1	Actual 2019-20  1.000 70,288 553,161	Total  Total  Current 2020-21  1.000 73,366 553,161	12,519 150 12,669 (12,519) (150) (12,669) <b>Budgeted</b> 2021-22 1.000 82,443 553,161	13,034 157 13,191 (13,034) (157) (13,191) Budgeted 2022-23 1.000 85,314 553,161

		<u>Actual</u>	Current	<b>Budgeted</b>	<b>Budgeted</b>	
		2019-20	2020-21	2021-22	2022-23	
Revised Program Summary - FEDERAL EXPENDITURES FUND						
All Other	_	4,451,444	4,451,456	4,451,606	4,451,613	
	Total	4,959,816	4,977,048	5,039,020	5,054,764	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Personal Services		15,957	16,628	8,347	8,689	
All Other		21,284	20,613	20,463	20,456	
	Total	37,241	37,241	28,810	29,145	

# LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

## What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,315	262,805	265,532	270,169
All Other		78,180	78,180	78,180	78,180
	Total	339,495	340,985	343,712	348,349
				2021-22	2022-23
nitiative: Reduces funding for office supplies costs.					
GENERAL FUND					
All Other				(250)	(250)
			Total	(250)	(250)
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,315	262,805	265,532	270,169
All Other		78,180	78,180	77,930	77,930
	Total	339,495	340,985	343,462	348,099

## STATE POLICE 0291

# What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	316.500	316.500	316.500	316.500
Personal Services	25,778,763	26,069,605	28,593,367	29,063,968
All Other	11,148,434	11,091,729	11,091,729	11,091,729
Capital Expenditures	107,900			
Total	37,035,097	37,161,334	39,685,096	40,155,697
Program Summary - HIGHWAY FUND - Informational				
Personal Services	13,876,898	14,052,627	15,396,283	15,649,637
All Other	6,333,219	6,302,309	6,302,309	6,302,309
Total	20,210,117	20,354,936	21,698,592	21,951,946
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	394,152	400,713	452,550	459,879
All Other	1,137,026	1,141,546	1,141,546	1,141,546
Total	1,531,178	1,542,259	1,594,096	1,601,425
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	1,032,939	1,037,430	218,111	220,298
All Other	1,520,310	1,520,694	1,520,694	1,520,694
Total	2,553,249	2,558,124	1,738,805	1,740,992
			2021-22	2022-23
nitiative: Reduces funding in the General Fund and Highway Fund to recognize s	avings in technology cos	ts.		
GENERAL FUND				
All Other			(407,073)	(400,511)
		Total	(407,073)	(400,511)
HIGHWAY FUND - Informational All Other			(224,679)	(221,057)
		Total	(224,679)	(221,057)
			2021-22	2022-23
nitiative: Provides one-time funding for general operational costs to align program	n costs with available res	ources.	- <del></del>	<b>-</b>
OTHER SPECIAL REVENUE FUNDS				
All Other			51,252	51,252
		Total	51,252	51,252

	2021-22	2022-23
Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.		
FEDERAL EXPENDITURES FUND		
All Other — — — — Total	65,961 65,961	0
Total	00,901	v
	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and effective August 7, 2019 respectively, and provides funding for related All Other costs.		
GENERAL FUND		
Personal Services	14,511	5,105
Total	14,511	5,105
HIGHWAY FUND - Informational Personal Services	7,810	2,750
All Other	7,810 195	69
	8,005	2,819
FEDERAL EXPENDITURES FUND		
Personal Services	21,575	7,857
All Other	22,115	8,054
Total	22,113	0,004
	2021-22	2022-23
Initiative: Provides funding to align current level of reimbursement for overtime pay and associated All Other costs provided by the Maine State Police.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services All Other	675,000 16,895	675,000 16,895
Total	691,895	691,895
	2021-22	2022-23
Initiative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts.		
GENERAL FUND All Other	(786,472)	(649,728)
- Total	(786,472)	(649,728)
HIGHWAY FUND - Informational	(,,	(5.12)
All Other	(423,485)	(349,854)
	(423,485)	(349,854)
	2021-22	2022-23
Initiative: Reduces funding for office supplies costs.		
CENEDAL FUND		
GENERAL FUND All Other	(29,000)	(29,000)
Total	(29,000)	(29,000)
HIGHWAY FUND - Informational		
All Other	(12,319)	(12,002)
Total	(12,319)	(12,002)

					2021-22	2022-23
nitiativ	ve: Reduce funding for cellular phone service costs.					
	GENERAL FUND All Other				(16.250)	(16.250)
	All Other				(16,250)	(16,250)
				Total	(16,250)	(16,250)
	HIGHWAY FUND - Informational All Other				(8,969)	(8,969)
	All Other			 Total	(8,969)	(8,969)
				Total	(8,909)	(0,909)
					2021-22	2022-23
tiativ	we: Reduces funding for fleet maintenance costs.					
	GENERAL FUND					
	All Other				(81,350)	(81,350)
				Total	(81,350)	(81,350)
	HIGHWAY FUND - Informational					
	All Other				(44,845)	(44,845)
				Total	(44,845)	(44,845)
					2021-22	2022-23
tiativ	<b>ve:</b> Reduces funding one-time in gasoline expenses to meefforts.	eet General Fund	and Highway Fund	cost reduction		
	GENERAL FUND					
	All Other				(68,350)	(68,350)
				Total	(68,350)	(68,350)
	HIGHWAY FUND - Informational					
	All Other				(37,670)	(37,670)
				Total	(37,670)	(37,670)
			<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
			2019-20	2020-21	2021-22	2022-23
vise	d Program Summary - GENERAL FUND					
	Positions - LEGISLATIVE COUNT		316.500	316.500	316.500	316.500
	Personal Services		25,778,763	26,069,605	28,607,878	29,069,073
	All Other		11,148,434	11,091,729	9,703,234	9,846,540
	Capital Expenditures	_	107,900			
		Total	37,035,097	37,161,334	38,311,112	38,915,613
vise	d Program Summary - HIGHWAY FUND - Informational					
			13,876,898	14,052,627	15,404,093	15,652,387
	Personal Services					
	Personal Services All Other		6,333,219	6,302,309	5,550,537	5,627,981
		 Total	6,333,219 20,210,117		5,550,537 20,954,630	5,627,981 21,280,368
		 Total		6,302,309		
vise	All Other	 Total		6,302,309		
vise	All Other  In the description of	 Total	20,210,117	6,302,309 20,354,936	20,954,630	21,280,368
evise	All Other  ad Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT	Total	20,210,117	6,302,309 20,354,936 4.000	20,954,630	21,280,368
vise	All Other  d Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	Total —	20,210,117 4.000 394,152	6,302,309 20,354,936 4.000 400,713	20,954,630 4.000 474,125	21,280,368 4.000 467,736
vise	All Other  d Program Summary - FEDERAL EXPENDITURES FUND  Positions - LEGISLATIVE COUNT  Personal Services	 Total	20,210,117 4.000 394,152 1,137,026	6,302,309 20,354,936 4.000 400,713 1,141,546	20,954,630 4.000 474,125 1,208,047	21,280,368 4.000 467,736 1,141,743

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>	
		2019-20	2020-21	2021-22	2022-23	
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS						
Personal Services		1,032,939	1,037,430	893,111	895,298	
All Other	_	1,520,310	1,520,694	1,588,841	1,588,841	
	Total	2,553,249	2,558,124	2,481,952	2,484,139	_

# TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

## What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

		<u>Actual</u>	Current	<b>Budgeted</b>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		43.000	43.000	43.000	43.000
Personal Services		4,642,906	4,668,654	5,155,628	5,201,963
All Other		972,806	972,625	972,625	972,625
Capital Expenditures		269,958	278,056		
	Total	5,885,670	5,919,335	6,128,253	6,174,588
ogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		625,391	615,055	346,397	350,877
All Other		650,709	650,526	650,526	650,526
	Total	1,276,100	1,265,581	996,923	1,001,403
iative: Provides funding for the Motor Carrier Safety Administrat	tion consolidated fe	deral grant award.		2021-22	2022-23
iative: Provides funding for the Motor Carrier Safety Administrat	tion consolidated fe	deral grant award.		2021-22	2022-23
iative: Provides funding for the Motor Carrier Safety Administrat  FEDERAL EXPENDITURES FUND	tion consolidated fe	deral grant award.		2021-22	2022-23
,	tion consolidated fe	deral grant award.		300,000	300,000
FEDERAL EXPENDITURES FUND	tion consolidated fe	deral grant award.			<b>2022-23</b> 300,000 345,769
FEDERAL EXPENDITURES FUND Personal Services	tion consolidated fe	deral grant award.	 Total	300,000	300,000
FEDERAL EXPENDITURES FUND Personal Services	tion consolidated fe	deral grant award. <u>Actual</u>	Total <u>Current</u>	300,000 345,769	300,000 345,769 645,769
FEDERAL EXPENDITURES FUND Personal Services	tion consolidated fe	·		300,000 345,769 645,769	300,000 345,769
FEDERAL EXPENDITURES FUND Personal Services	tion consolidated fe	<u>Actual</u>	<u>Current</u>	300,000 345,769 645,769 Budgeted	300,000 345,769 645,769 Budgeted
FEDERAL EXPENDITURES FUND Personal Services All Other	tion consolidated fe	<u>Actual</u>	<u>Current</u>	300,000 345,769 645,769 Budgeted	300,000 345,769 645,769 Budgeted
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational	tion consolidated fe	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	300,000 345,769 645,769 Budgeted 2021-22	300,000 345,769 645,769 Budgeted 2022-23
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT	tion consolidated fe	Actual 2019-20 43.000	Current 2020-21 43.000	300,000 345,769 645,769 Budgeted 2021-22	300,000 345,769 645,769 Budgeted 2022-23
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services	tion consolidated fe	Actual 2019-20 43.000 4,642,906	Current 2020-21 43.000 4,668,654	300,000 345,769 645,769 Budgeted 2021-22 43.000 5,155,628	300,000 345,769 645,769 Budgeted 2022-23 43.000 5,201,963
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other	tion consolidated fe	Actual 2019-20 43.000 4,642,906 972,806	Current 2020-21 43.000 4,668,654 972,625	300,000 345,769 645,769 Budgeted 2021-22 43.000 5,155,628	300,000 345,769 645,769 Budgeted 2022-23 43.000 5,201,963
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other		Actual 2019-20 43.000 4,642,906 972,806 269,958	Current 2020-21 43.000 4,668,654 972,625 278,056	300,000 345,769 645,769 <b>Budgeted</b> 2021-22 43.000 5,155,628 972,625	300,000 345,769 645,769 <b>Budgeted</b> 2022-23 43.000 5,201,963 972,625
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures		Actual 2019-20 43.000 4,642,906 972,806 269,958	Current 2020-21 43.000 4,668,654 972,625 278,056	300,000 345,769 645,769 <b>Budgeted</b> 2021-22 43.000 5,155,628 972,625	300,000 345,769 645,769 <b>Budgeted</b> 2022-23 43.000 5,201,963 972,625
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  vised Program Summary - FEDERAL EXPENDITURES FUND		Actual 2019-20 43.000 4,642,906 972,806 269,958 5,885,670	Current 2020-21 43.000 4,668,654 972,625 278,056 5,919,335	300,000 345,769 645,769 Budgeted 2021-22 43.000 5,155,628 972,625	300,000 345,769 645,769 Budgeted 2022-23 43.000 5,201,963 972,625
FEDERAL EXPENDITURES FUND Personal Services All Other  vised Program Summary - HIGHWAY FUND - Informational Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures  vised Program Summary - FEDERAL EXPENDITURES FUND Personal Services		Actual 2019-20 43.000 4,642,906 972,806 269,958 5,885,670	Current 2020-21 43.000 4,668,654 972,625 278,056 5,919,335	300,000 345,769 645,769 Budgeted 2021-22 43.000 5,155,628 972,625 6,128,253	300,000 345,769 645,769 Budgeted 2022-23 43.000 5,201,963 972,625 6,174,588