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5/27/21
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STATE OF MAINE
ONE HUNDRED AND THIRTIETH LEGISLATURE

COMMITTEE ON CRIMINAL JUSTICE AND PUBLIC SAFETY

To: Senator Catherine E. Breen, Senate Chair
Representative Teresa S. Pierce, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

From: Senator Susan A. Deschambault, Senate Chair
Charlotte Warren, House Chair
Joint Standing Committee on Criminal Justice and Public Safety

Date: May 27, 2021

Re: Criminal Justice and Public Safety Committee Report on Governor's Change Package and LD 221, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2021, June 30, 2022 and June 30, 2023.

Thank you for the opportunity to report to the Appropriations and Financial Affairs Committee regarding the work of the Criminal Justice and Public Safety Committee on the Governor's Change Package and LD 221, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2021, June 30, 2022 and June 30, 2023.

Attached are the budget report forms for LD 221 and the CJPS items in the Governor's Change Package. In addition to these budget items the CJPS Committee reports the following from the work session on May 25:

1. \$3,000,000 funding for unanticipated expenses. The CJPS Committee unanimously supports appropriating \$3,000,000 per year in ongoing funding to the County Jail Operations Fund Z227 to be distributed among the county jails and regional jail for unanticipated expenses. This appropriation is in addition to the \$18,442,104 per year already appropriated to the County Jail Operations Fund. The language that the CJPS Committee proposes for this initiative is:

34-A MRSAS1210-D, subsection 6 is enacted to read:

6. Unanticipated expenses. In addition to the amount appropriated to the County Jail Operations Fund under subsection 1 any amount appropriated for unanticipated expenses must be distributed to county and regional jails to offset shortfalls and unanticipated expenses incurred in the prior fiscal year to provide funding for expenses incurred by those jails in excess of budgeted expenses actually paid or obligations incurred during the prior fiscal year. For the purpose of calculating shortfalls and unanticipated expenses, the statewide association of sheriffs and statewide association of county commissioners shall submit to the commissioner by June 1 each year signed statements of the jails' budgets, revenues and expenditures and incurred obligations. The statewide association of sheriffs and statewide association of county commissioners shall submit a compilation of the signed statements of the jail budgets along with the submitted financial information to the commissioner. The commissioner shall direct that payment be made to the jails for their shortfalls and unanticipated expenses up to the amount appropriated for that purpose. If the shortfalls and unanticipated expenses exceed the amount appropriated, the payments to the jails must be reduced on a pro rata basis. If the shortfalls and unanticipated expenses do not exceed the amount appropriated, any remaining funds must lapse to the County Jail Operations Fund for use in a future year.

2. Required spending on community corrections. The CJPS Committee unanimously supports amending the language in Title 34-A, section 1210-D, subsection 2 so that the required spending on community corrections for all of the county jails and regional jail together is \$1,700,000 per year and no longer is 30% of the County Jail Operations Fund funding. The language that the CJPS Committee proposes is:

34-A MRSAS1210-D, subsection 2 is amended to read:

2. Community corrections. The fund must be used for the purpose of establishing and maintaining community corrections. For purposes of this subsection, "community corrections" means the delivery of correctional services for adults in the least restrictive manner that ensures the public safety by the county or for the county under contract with a public or private entity. "Community corrections" includes, but is not limited to, preventive or diversionary correctional programs, pretrial release or conditional release programs, alternative sentencing or housing programs, electronic monitoring, residential treatment and halfway house programs, community correctional centers and temporary release programs from a facility for the detention or confinement of persons convicted of crimes. The following provisions apply to community corrections funding.

A. Thirty percent of A total of \$1,700,000 from the funds distributed to the counties under this section must be used for the purpose of community corrections. The department shall determine each county's required expenditure for community corrections and, when making distributions from the County Jail Operations Fund, shall indicate to each county its required expenditure amount.

B. The county treasurer shall deposit 30% of the funds the county's required expenditure for community corrections as determined under paragraph A and

received under subsection 4 into an account for community corrections purposes.

C. Before distributing to a county that county's entire distribution under this section, the department shall require that county to submit appropriate documentation verifying that the county expended 30% all of its prior distribution that was designated by the department as required expenditure for community corrections for the purpose of community corrections as required by this section.

D. If a county fails to submit appropriate documentation verifying that the county expended 30% all of its prior distribution that was designated by the department as required expenditure for community corrections for the purpose of community corrections under paragraph C, the department shall distribute to that county only 80% of its distribution. The department shall hold in escrow the 20% not distributed to a county to give the county jail or regional jail an opportunity to comply with the requirement that 30% all of the required expenditure for community corrections of the total distribution be used for community corrections purposes and qualify for disbursement of the withheld funds.

3. CARA Program. The CJPS Committee unanimously supports appropriating \$240,000 per year in ongoing funding to the County Jail Operations Fund Z227 to fund the Criminogenic Addiction and Recovery Academy (CARA Program) at the Kennebec County Correctional Facility. The CARA Program was funded in 2017, 2018, 2019, 2020 and 2021 but is not in the budget for the upcoming biennium. We expect to submit the required language for the CARA Program funding next week.

4. Batterers' Intervention Program. The CJPS Committee unanimously supports including in the budget funding to ensure access to and availability of domestic violence intervention services through initiatives totaling \$287,500 per year for certified batterers' intervention program for partial participant fees, administrative expenses and training programs. The CJPS Committee supports folding into the budget the funding proposed in LD 1491, An Act to Ensure Access to and Availability of Violence Intervention Services to reduce Domestic Violence in Maine. A copy of the bill is attached.

5. Maine Fire Protection Services Commission. The CJPS Committee unanimously supports folding into the budget LD 242, An Act to Support the Maine Fire Protection Services Commission, which as amended by the committee, provides ongoing funding from the General Fund of \$500,000 per year. LD 242 was reported out of committee on March 8, was passed to be enacted in the House and Senate on March 12 and was placed on the Appropriations Table in the Senate on March 12. Copies of the bill and amendment are attached.

Thank you for the opportunity to provide the recommendations of the Criminal Justice and Public Safety Committee.

Governor's Change Package

Amend LD 221 Part LLL as follows:

PART LLL

Current

Sec. LLL-1. 5 MRSA §17851-A, sub-§1, ¶K, as amended by PL 2019, c. 482, §1, is amended to read:

The State Fire Marshal or a state fire marshal inspector in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter or, until June 30, 2020, a state fire marshal investigator, a state fire marshal senior investigator, a state fire marshal sergeant or an assistant state fire marshal in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter; and

Sec. LLL-2. 5 MRSA §17851-B, sub-§1, as enacted by PL 2019, c. 482, Sec. 2, is amended to read:

Effective July 1, 2020, there is established a special retirement plan for fire marshal investigators, and fire marshal senior investigators, fire marshal sergeants, and assistant state fire marshal, referred to in this section as "the special plan." The special plan applies to a state fire marshal investigator, state fire marshal senior investigator, and state fire marshal sergeant and assistant state fire marshal.

Revised

Yes

Sec. LLL-1. 5 MRSA §17851-A, sub-§1, ¶K, as amended by PL 2001, c. 409, §1, is further amended to read:

The State Fire Marshal, assistant state fire marshal-inspections, or a state fire marshal inspector in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter or, until June 30, 2020; a state fire marshal investigator, a state fire marshal senior investigator, a state fire marshal sergeant or an assistant state fire marshal-investigations in the employment of the Department of Public Safety on January 1, 2000 or hired thereafter; and

Sec. LLL-2. 5 MRSA §17851-B, sub-§1, as enacted by PL 2019, c. 482, Sec. 2., is amended to read:

Effective July 1, 2020, there is established a special retirement plan for fire marshal investigators, and fire marshal senior investigators, fire marshal sergeants, and assistant state fire marshal-investigations referred to in this section as "the special plan." The special plan applies to a state fire marshal investigator, state fire marshal senior investigator, and state fire marshal sergeant and assistant state fire marshal-investigations.



**PART LLL
SUMMARY**

The amendment clarifies the job classifications in the Department of Public Safety that are eligible to elect to participate in the 1998 Special Plan of the Maine Public Employees Retirement System and adds assistant state fire marshal-investigations to the list of eligible classifications. Under that plan, a person may retire at 55 years of age with 10 years of creditable service or may retire before 55 years of age with 25 years of creditable service.

Please ADD the following to Part A, Section 1 of LD 221 as follows:

Corrections, Department of

ADMINISTRATION - CORRECTIONS 0141

2021-22

2022-23

Initiative: Provides funding for information technology costs associated with the reopening of the Downeast Correctional Facility.

GENERAL FUND

All Other

Yes

48,361

48,361

Total

48,361

48,361

3

Please ADD the following to Part A, Section 1 of LD 221 as follows:

Corrections, Department of

CORRECTIONAL MEDICAL SERVICES FUND 0288

2021-22

2022-23

Initiative: Provides funding for the correctional healthcare contract due to increased resident treatment costs.

GENERAL FUND

All Other

6,404,566

7,466,653

Total

6,404,566

7,466,653

Yes

4

Please ADD the following to Part A, Section 1 of LD 221 as follows:

Corrections, Department of

JUVENILE COMMUNITY CORRECTIONS 0892

2021-22

2022-23

Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support a new community-based juvenile housing and programming in the Juvenile Community Corrections program.

GENERAL FUND

All Other

1,187,403

1,229,360

Total

1,187,403

1,229,360

Yes

5

Please ADD the following to Part A, Section 1 of LD 221 as follows:

Corrections, Department of

LONG CREEK YOUTH DEVELOPMENT CENTER 0183		
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Initiative: Eliminates 13.5 positions in the Long Creek Youth Development Center program and transfers the funding to support a new community-based juvenile housing and programming in the Juvenile Community Corrections program.

GENERAL FUND
 Positions - LEGISLATIVE COUNT
 Personal Services

Yes

	2021-22	2022-23
	-13,500	-13,500
	(1,187,403)	(1,229,380)
Total	(1,187,403)	(1,229,380)

Initiative: Transfers one Juvenile Program Worker position and All Other related costs in the Long Creek Youth Development Center program, Department of Corrections, to the School and Student Support program, Department of Education, for the creation of one Restorative Justice Coordinator position.

GENERAL FUND
 Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

Yes

	2021-22	2022-23
	-1,000	-1,000
	(84,478)	(87,725)
	(10,086)	(10,409)
Total	(94,564)	(88,134)

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Please ADD the following to Part A, Section 1 of LD 221 as follows:

Public Safety, Department of

COMPUTER CRIMES 0048		
	2021-22	2022-23
Initiative: Establishes 3 State Police Detective positions and 3 Computer Forensic Analyst positions in the Computer Crimes program and provides funding for related All Other and Capital costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	625,425	654,102
All Other	60,049	60,049
Capital Expenditures	55,734	55,734
Total	741,208	769,885

Motion to approve 6 new positions but to disapprove new funding failed 4 to 5.

Motion to approve 6 new positions and to approve new funding was voted 5 to 5.

Please ADD the following to Part A, Section 1 of LD 221 as follows:

Public Safety, Department of

GAMBLING CONTROL BOARD Z002

2021-22 2022-23

Initiative: Increases allocation to align with revenue changes approved by the Revenue Forecast Committee in May 2021 for fiscal years ending June 30, 2022 and June 20, 2023.

OTHER SPECIAL REVENUE FUNDS

All Other

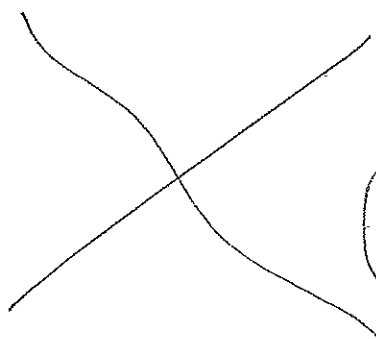
152,617

260,863

Total

152,617

260,863



Not in CIPS
jurisdiction

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Please ADD the following to Part A, Section 1 of LD 221 as follows:

Public Safety, Department of

HIGHWAY SAFETY DPS 0457

2021-22

2022-23

Initiative: Establishes 2 Highway Safety Coordinator positions and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Yes

2,000

2,000

172,400

180,462

4,549

4,648

Total

176,949

185,108

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Sec. A-13. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	49,000	49,000	49,500	49,500
Personal Services	\$5,325,756	\$5,598,683	\$5,984,896	\$6,070,556
All Other	\$8,697,651	\$8,644,307	\$8,644,307	\$8,644,307
GENERAL FUND TOTAL	\$14,023,407	\$14,242,990	\$14,629,203	\$14,714,863
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,028,683	\$1,040,107	\$1,038,631	\$1,045,822
	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$863,098	\$877,191	\$853,584	\$863,740
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL BLOCK GRANT FUND				
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Administration - Corrections 0141

Initiative: Provides funding for supporting agriculture operations in the Administration-Corrections program.

Ref. #: 512

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
All Other		\$139,246	\$139,246
OTHER SPECIAL REVENUE FUNDS TOTAL		\$139,246	\$139,246

Justification:

This initiative provides funding for the Admin Corrections - Agriculture account. This account is used by the Director of Agriculture to administer programs that generate special revenue for the Department. These programs focus on the training of prisoners in various aspects of agriculture: gardening, orchard management, animal husbandry and general farming knowledge. This program helps to feed clients at the correctional facilities.

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	49.000	49.000	49.500	49.500
Personal Services	\$5,325,756	\$5,598,683	\$5,984,896	\$6,070,556
All Other	\$8,697,651	\$8,644,307	\$8,644,307	\$8,644,307
GENERAL FUND TOTAL	\$14,023,407	\$14,242,990	\$14,629,203	\$14,714,863
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,028,683	\$1,040,107	\$1,038,631	\$1,045,822
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$863,098	\$877,191	\$992,830	\$1,002,986
FEDERAL BLOCK GRANT FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	114.500	114.500	114.500	114.500
Personal Services	\$11,113,527	\$11,646,994	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$12,559,650	\$13,093,117	\$13,332,785	\$13,474,945
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$204,691	\$208,446	\$207,304	\$209,333
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959	\$305,959	\$305,959

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	\$11,113,527	\$11,646,994	\$11,886,662	\$12,028,822
All Other	\$1,446,123	\$1,446,123	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$12,559,650	\$13,093,117	\$13,332,785	\$13,474,945
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$204,691	\$208,446	\$207,304	\$209,333
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$305,959	\$305,959	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959	\$305,959	\$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	\$5,138,989	\$5,350,404	\$5,463,439	\$5,533,206
All Other	\$556,500	\$556,500	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,695,489	\$5,906,904	\$6,019,939	\$6,089,706
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$85,971	\$85,971	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971	\$85,971	\$85,971

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	\$5,138,989	\$5,350,404	\$5,463,439	\$5,533,206
All Other	\$556,500	\$556,500	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,695,489	\$5,906,904	\$6,019,939	\$6,089,706
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$85,971	\$85,971	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Correctional Center 0162

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	291.000	291.000	288.000	288.000
Personal Services	\$26,977,532	\$28,273,779	\$28,457,203	\$29,024,251
All Other	\$2,868,422	\$2,868,422	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$29,845,954	\$31,142,201	\$31,325,625	\$31,892,673
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$114,144	\$119,947	\$111,050	\$112,772
	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$354,301	\$369,521	\$359,438	\$368,231

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	291.000	291.000	288.000	288.000
Personal Services	\$26,977,532	\$28,273,779	\$28,457,203	\$29,024,251
All Other	\$2,868,422	\$2,868,422	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$29,845,954	\$31,142,201	\$31,325,625	\$31,892,673
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$114,144	\$119,947	\$111,050	\$112,772
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$354,301	\$369,521	\$359,438	\$368,231

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$28,074,687	\$27,574,687	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$28,074,687	\$27,574,687	\$25,074,687	\$25,074,687
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Correctional Medical Services Fund 0286

Initiative: Provides funding for All Other related costs for Downeast Correctional Facility to reflect a full year of operational costs.

Ref. #: 530

Committee Vote: YES

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
All Other	\$331,100	\$341,033
GENERAL FUND TOTAL	\$331,100	\$341,033

Justification:

This initiative increases funding in All Other for the Downeast Correctional Facility. With an expected opening date of July 1, 2021, additional All Other funding is needed to cover operational costs for a 12-month period.

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$28,074,687	\$27,574,687	\$25,405,787	\$25,415,720
GENERAL FUND TOTAL	\$28,074,687	\$27,574,687	\$25,405,787	\$25,415,720
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$11,914	\$11,914	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	\$11,914	\$11,914

Corrections Food Z177

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$4,147,713	\$4,160,981	\$4,160,981	\$4,160,981
GENERAL FUND TOTAL	\$4,147,713	\$4,160,981	\$4,160,981	\$4,160,981

Corrections Food Z177

Initiative: Provides funding for All Other related costs for Downeast Correctional Facility to reflect a full year of operational costs.

Ref. #: 556

Committee Vote: yes

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
All Other	\$156,859	\$161,565
GENERAL FUND TOTAL	\$156,859	\$161,565

Justification:

This initiative increases funding in All Other for the Downeast Correctional Facility. With an expected opening date of July 1, 2021, additional All Other funding is needed to cover operational costs for a 12-month period.

**CORRECTIONS FOOD Z177
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$4,147,713	\$4,160,981	\$4,317,840	\$4,322,546
GENERAL FUND TOTAL	\$4,147,713	\$4,160,981	\$4,317,840	\$4,322,546

Corrections Industries Z166

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
PRISON INDUSTRIES FUND TOTAL	\$2,576,917	\$2,594,511	\$2,549,437	\$2,565,293

**CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY**

PRISON INDUSTRIES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
PRISON INDUSTRIES FUND TOTAL	\$2,576,917	\$2,594,511	\$2,549,437	\$2,565,293

County Jails Operation Fund Z227

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$18,442,104	\$18,442,104	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$18,442,104	\$18,442,104	\$18,442,104	\$18,442,104
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$565,503	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503	\$565,503	\$565,503

**COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$18,442,104	\$18,442,104	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$18,442,104	\$18,442,104	\$18,442,104	\$18,442,104
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$565,503	\$565,503	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503	\$565,503	\$565,503

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$1,191,939	\$1,235,201	\$1,222,317	\$1,268,175
GENERAL FUND TOTAL	\$1,191,939	\$1,235,201	\$1,222,317	\$1,268,175

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$1,191,939	\$1,235,201	\$1,222,317	\$1,268,175
GENERAL FUND TOTAL	\$1,191,939	\$1,235,201	\$1,222,317	\$1,268,175

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000	15.000
Personal Services	\$0	\$581,483	\$1,665,700	\$1,686,319
All Other	\$0	\$20,753	\$20,753	\$20,753
GENERAL FUND TOTAL	\$0	\$602,236	\$1,686,453	\$1,707,072

Downeast Correctional Facility 0542

Initiative: Provides funding for All Other related costs for Downeast Correctional Facility to reflect a full year of operational costs.

Ref. #: 538

Committee Vote: yes

AFA Vote: _____

	2021-22	2022-23
GENERAL FUND		
All Other	\$352,849	\$358,453
GENERAL FUND TOTAL	\$352,849	\$358,453

Justification:

This initiative increases funding in All Other for the Downeast Correctional Facility. With an expected opening date of July 1, 2021, additional All Other funding is needed to cover operational costs for a 12-month period.

DOWNEAST CORRECTIONAL FACILITY 0542

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	15.000	15.000	15.000
Personal Services	\$0	\$581,483	\$1,665,700	\$1,686,319
All Other	\$0	\$20,753	\$373,602	\$379,206
GENERAL FUND TOTAL	\$0	\$602,236	\$2,039,302	\$2,065,525

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
Personal Services	\$44,398	\$46,109	\$48,575	\$48,932
All Other	\$1,968	\$1,968	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,366	\$48,077	\$50,543	\$50,900
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$806,949	\$813,940	\$818,847	\$819,794

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
Personal Services	\$44,398	\$46,109	\$48,575	\$48,932
All Other	\$1,968	\$1,968	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,366	\$48,077	\$50,543	\$50,900
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$806,949	\$813,940	\$818,847	\$819,794

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	70.500	70.500	68.500	68.500
Personal Services	\$7,169,166	\$7,470,368	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,605,505	\$11,906,707	\$11,920,508	\$12,005,876
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622	\$223,622	\$223,622

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	70.500	70.500	68.500	68.500
Personal Services	\$7,169,166	\$7,470,368	\$7,484,169	\$7,569,537
All Other	\$4,436,339	\$4,436,339	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,605,505	\$11,906,707	\$11,920,508	\$12,005,876
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$223,622	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
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	\$16,395,497	\$16,956,057	\$17,353,671
All Other	\$1,454,549	-\$1,454,549	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$17,026,572	\$17,850,046	\$18,410,606	\$18,808,220
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$211,269	\$218,190	\$215,273	\$218,889
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
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	\$16,395,497	\$16,956,057	\$17,353,671
All Other	\$1,454,549	\$1,454,549	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$17,026,572	\$17,850,046	\$18,410,606	\$18,808,220
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$211,269	\$218,190	\$215,273	\$218,889
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$38,694	\$38,694	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	\$38,694	\$38,694

Mountain View Correctional Facility 0857

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
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	\$16,309,178	\$16,700,777	\$16,967,848
All Other	\$2,370,108	\$1,870,108	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$18,004,413	\$18,179,286	\$18,570,885	\$18,837,956
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$165,499	\$171,229	\$169,890	\$173,534
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$136,897	\$136,897	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897	\$136,897	\$136,897

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
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	\$16,309,178	\$16,700,777	\$16,967,848
All Other	\$2,370,108	\$1,870,108	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$18,004,413	\$18,179,286	\$18,570,885	\$18,837,956
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$165,499	\$171,229	\$169,890	\$173,534
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$136,897	\$136,897	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897	\$136,897	\$136,897

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$327,352	\$342,699	\$346,982	\$355,573
All Other	\$161,702	\$161,702	\$161,702	\$161,702
GENERAL FUND TOTAL	\$489,054	\$504,401	\$508,684	\$517,275

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$327,352	\$342,699	\$346,982	\$355,573
All Other	\$161,702	\$161,702	\$161,702	\$161,702
GENERAL FUND TOTAL	\$489,054	\$504,401	\$508,684	\$517,275

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$14,974	\$14,974	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974	\$14,974	\$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

**PAROLE BOARD 0123
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,828	\$2,828	\$2,828	\$2,828
GENERAL FUND TOTAL	\$4,478	\$4,478	\$4,478	\$4,478

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	310,000	310,000	308,000	308,000
Personal Services	\$28,479,498	\$29,902,903	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$33,269,428	\$34,692,833	\$34,710,598	\$35,372,088

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	\$34,034	\$34,034

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	310,000	310,000	308,000	308,000
Personal Services	\$28,479,498	\$29,902,903	\$29,920,668	\$30,582,158
All Other	\$4,789,930	\$4,789,930	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$33,269,428	\$34,692,833	\$34,710,598	\$35,372,088

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$34,034	\$34,034	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	\$34,034	\$34,034

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$200,911,204	\$203,283,050
FEDERAL EXPENDITURES FUND	\$2,652,527	\$2,671,676
OTHER SPECIAL REVENUE FUNDS	\$2,769,836	\$2,788,785
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$2,549,437	\$2,565,293
DEPARTMENT TOTAL - ALL FUNDS	\$209,383,004	\$211,808,804

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$659,957	\$675,885	\$700,759	\$720,529
All Other	\$322,019	\$322,019	\$322,019	\$322,019
GENERAL FUND TOTAL	\$981,976	\$997,904	\$1,022,778	\$1,042,548

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,772,692	\$1,799,162	\$1,847,762	\$1,893,853
All Other	\$31,499,960	\$31,506,537	\$31,506,537	\$31,506,537
FEDERAL EXPENDITURES FUND TOTAL	\$33,272,652	\$33,305,699	\$33,354,299	\$33,400,390

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$249,612	\$254,690	\$271,370	\$273,440
All Other	\$464,640	\$464,640	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$714,252	\$719,330	\$736,010	\$738,080

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reclassification of one Planning and Research Associate II position to a Criminal Intelligence Analyst within the same program retroactive to April 16, 2020.

Ref. #: 657

Committee Vote:

YES

AFA Vote:

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$6,788	\$4,199
FEDERAL EXPENDITURES FUND TOTAL	\$6,788	\$4,199

Justification:

This initiative increases funding for an employee-initiated reclassification retroactive to April 16, 2020 to provide for the additional duties and responsibilities required of the incumbent.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the proposed reclassification of one Planning & Research Associate I to a Planning & Research Associate II within the same program.

Ref. #: 658

Committee Vote: Yes

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22	2022-23
\$1,047	\$1,750

GENERAL FUND TOTAL

\$1,047	\$1,750
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Ref. #: 659

Committee Vote: Yes

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22	2022-23
\$3,138	\$5,253

FEDERAL EXPENDITURES FUND TOTAL

\$3,138	\$5,253
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Justification:

This initiative increases funding for the proposed employee-initiated reclassification in the event the reclassification results in a higher pay range.

Administration - Maine Emergency Management Agency 0214

Initiative: Reduces funding by managing professional services contracts, travel, state vehicle operations, employee training, technology and office supplies within available resources.

Ref. #: 660

Committee Vote: Yes

AFA Vote: LD 715

GENERAL FUND

All-Other

2021-22	2022-23
(\$33,140)	(\$33,196)

GENERAL FUND TOTAL

(\$33,140)	(\$33,196)
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Justification:

This initiative reduces operating expenses by managing costs within available resources. Essential services will continue with no cut in programs.

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates the cost of one Director of Maine Emergency Management Agency position funded 37.5% General Fund and 62.5% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.

Ref. #: 661

Committee Vote: Yes

AFA Vote: _____

GENERAL FUND

Personal Services

2021-22	2022-23
(\$61,595)	(\$63,590)

GENERAL FUND TOTAL

(\$61,595) (\$63,590)

Ref. #: 662

Committee Vote: yes

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22 2022-23

\$61,595 \$63,590

FEDERAL EXPENDITURES FUND TOTAL

\$61,595 \$63,590

Justification:

This initiative reallocates the cost of this position appropriately to the Homeland Security Grant Program (HSGP). The Director serves as the Deputy Homeland Security Advisor to the Governor, member of the Maine Information Analysis Center Advisory Board, and responsible for ensuring the HSGP funds are managed in accordance with the terms of the agreement.

Administration - Maine Emergency Management Agency 0214

Initiative: Reallocates the cost of one vacant Planning and Research Associate I position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

Ref. #-663

Committee Vote: yes

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22 2022-23

\$39,682 \$39,985

FEDERAL EXPENDITURES FUND TOTAL

\$39,682 \$39,985

Ref. #: 664

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2021-22 2022-23

(\$39,682) (\$39,985)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$39,682) (\$39,985)

Justification:

This position is responsible for activities in both the State Emergency Response Commission (SERC) and Emergency Management Performance Grant (EMPG) programs. This initiative reallocates costs appropriately according to time and effort spent on each program.

Administration - Maine Emergency Management Agency 0214

Initiative: Transfers All Other to Personal Services to allocate grant-related personnel costs.

Ref. #: 665

Committee Vote: yes

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2021-22 2022-23

\$50,000 \$51,500

All Other		(\$50,000)	(\$51,500)
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$0

Justification:

Personnel-within MEMA perform activities in support of the Disaster Assistance program. This initiative transfers All Other allocation to Personal Services for the Disaster Assistance Grants program to cover these personnel costs.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$659,957	\$675,885	\$640,211	\$658,689
All Other	\$322,019	\$322,019	\$288,879	\$288,823
GENERAL FUND TOTAL	\$981,976	\$997,904	\$929,090	\$947,512

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,772,692	\$1,799,162	\$2,008,965	\$2,058,380
All Other	\$31,499,960	\$31,506,537	\$31,456,537	\$31,455,037
FEDERAL EXPENDITURES FUND TOTAL	\$33,272,652	\$33,305,699	\$33,465,502	\$33,513,417

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$249,612	\$254,690	\$231,688	\$233,455
All Other	\$464,640	\$464,640	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$714,252	\$719,330	\$696,328	\$698,095

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$55,588	\$55,451	\$59,097	\$61,939
All Other	\$13,473	\$13,473	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,061	\$68,924	\$72,570	\$75,412

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$55,588	\$55,451	\$59,097	\$61,939
All Other	\$13,473	\$13,473	\$13,473	\$13,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,061	\$68,924	\$72,570	\$75,412

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$175,005	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$175,005	\$175,005	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005	\$175,005	\$175,005

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$1,104,095	\$1,122,517
FEDERAL EXPENDITURES FUND	\$33,465,502	\$33,513,417
OTHER SPECIAL REVENUE FUNDS	\$768,898	\$773,507
DEPARTMENT TOTAL - ALL FUNDS	\$35,338,495	\$35,409,441

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

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$2,000	\$2,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000	\$2,000	\$2,000

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
All Other	\$2,000	\$2,000	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000	\$2,000	\$2,000

FIRE PROTECTION SERVICES COMMISSION, MAINE

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

Sec. A-58. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$236,695	\$237,379	\$275,441	\$279,409
All Other	\$869,782	\$874,821	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,106,477	\$1,112,200	\$1,150,262	\$1,154,230
	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$2,154,974	\$2,178,886	\$2,181,764	\$2,188,558
	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,635	\$449,441	\$464,230	\$465,586

Administration - Public Safety 0088

Initiative: Reduces funding for office supplies costs.

Ref. #: 2290

Committee Vote: yes

APA Vote: LD 715

	2021-22	2022-23
GENERAL FUND		
All Other	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

Justification:

This initiative reduces funding for supplies as a result of negotiated discounts and price-matching programs.

Administration - Public Safety 0088

Initiative: Provides funding for professional services to align with available resources.

Ref. #: 2291

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,843	\$18,199
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,843	\$18,199

Justification:

This initiative adjusts the transfers in the Commissioner's Office program and provides funding for general increased costs.

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$236,695	\$237,379	\$275,441	\$279,409
All Other	\$869,782	\$874,821	\$874,486	\$874,486
GENERAL FUND TOTAL	\$1,106,477	\$1,112,200	\$1,149,927	\$1,153,895
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$2,154,974	\$2,178,886	\$2,181,764	\$2,188,558
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,635	\$449,441	\$480,073	\$483,785

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$88,357	\$89,205	\$91,140	\$92,054
All Other	\$12,091	\$12,091	\$12,091	\$12,091
GENERAL FUND TOTAL	\$100,448	\$101,296	\$103,231	\$104,145

Background Checks - Certified Nursing Assistants 0992

Initiative: Reduces funding for office supplies costs.

Ref. #: 2374

Committee Vote: yes

AFA Vote: LD 715

GENERAL FUND	2021-22	2022-23
All Other	(\$119)	(\$119)
GENERAL FUND TOTAL	(\$119)	(\$119)

Justification:

This initiative reduces funding for supplies as a result of negotiated discounts and price-matching programs.

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$88,357	\$89,205	\$91,140	\$92,054
All Other	\$12,091	\$12,091	\$11,972	\$11,972
GENERAL FUND TOTAL	\$100,448	\$101,296	\$103,112	\$104,026

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,271,261	\$1,273,912	\$1,382,215	\$1,396,482
All Other	\$128,961	\$115,377	\$115,377	\$115,377
GENERAL FUND TOTAL	\$1,400,222	\$1,389,289	\$1,497,592	\$1,511,859

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$498,754	\$503,750	\$530,492	\$533,950

Capitol Police - Bureau of 0101

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2296

Committee Vote: Yes

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
All Other	\$7,422	\$7,422
GENERAL FUND TOTAL	\$7,422	\$7,422

Justification:

This initiative provides funding to meet the current technology rates published by the Department of Administrative and Financial Services, Office of Information Technology. Many of the Public Safety bureaus experienced an increase in the budgeted information technology costs.

Capitol Police - Bureau of 0101

Initiative: Provides funding for the purchase of equipment and technology in the Bureau of Capital Police program, Federal Expenditures Fund.

Ref. #: 2297

Committee Vote: Yes

AFA Vote: _____

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

Justification:

This initiative establishes funding for the purchase of equipment and technology. The Capitol Police program will receive funds as a subrecipient of federal grant funds coordinated by the Public Safety Administration Program.

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	\$1,271,261	\$1,273,912	\$1,382,215	\$1,396,482
All Other	\$128,961	\$115,377	\$122,799	\$122,799
GENERAL FUND TOTAL	\$1,400,222	\$1,389,289	\$1,505,014	\$1,519,281
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$0	\$0	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$5,000	\$5,000
	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$498,754	\$503,750	\$530,492	\$533,950

Computer Crimes 0048

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,223,599	\$1,250,565	\$1,335,677	\$1,367,825
All Other	\$684,882	\$517,421	\$517,421	\$517,421
GENERAL FUND TOTAL	\$1,908,481	\$1,767,986	\$1,853,098	\$1,885,246

Computer Crimes 0048

Initiative: Reduces funding in the General Fund and Highway Fund to recognize savings in technology costs.

Ref. #: 2268

Committee Vote: Y-ld

~~APA Vote:~~ LD 715

GENERAL FUND	2021-22	2022-23
All Other	(\$380)	(\$380)
GENERAL FUND TOTAL	(\$380)	(\$380)

Justification:

This initiative recognizes lower than budgeted technology costs.

Computer Crimes 0048

Initiative: Reduces funding for office supplies costs.

Ref. #: 2269

Committee Vote: Y-ld

~~APA Vote:~~ LD 715

GENERAL FUND	2021-22	2022-23
All Other	(\$500)	(\$500)
GENERAL FUND TOTAL	(\$500)	(\$500)

Justification:

This initiative reduces funding for supplies as a result of negotiated discounts and price-matching programs.

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,223,599	\$1,250,565	\$1,335,677	\$1,367,825
All Other	\$684,882	\$517,421	\$516,541	\$516,541
GENERAL FUND TOTAL	\$1,908,481	\$1,767,986	\$1,852,218	\$1,884,366

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	\$5,853,880	\$6,080,475	\$6,094,502	\$6,268,514
All Other	\$633,563	\$633,500	\$633,500	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,487,443	\$6,713,975	\$6,728,002	\$6,902,014

Consolidated Emergency Communications Z021

Initiative: Provides funding to include 2 Emergency Dispatch System Administrator positions in the special retirement plan pursuant to Public Law 2019, chapter 537.

Ref. #: 2387

Committee Vote: Yes AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
Personal Services	\$8,898	\$4,063
All Other	\$157	\$162
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$9,055	\$4,225

Justification:

Public Law 2019, chapter 537 allows dispatchers to opt into the 1998 Special Plan as set forth in 5 MRSA §423. The proposed language failed to include this class of employee that works in the Bureau of Consolidated Emergency Communications. The Bureau has two positions in this classification that should be included in the list of employees allowed to opt into this special retirement plan. Amendment to the statutory language is included in the language section.

Consolidated Emergency Communications Z021

Initiative: Provides funding for an increase in legal services costs provided by the Office of the Maine Attorney General.

Ref. #: 2388

Committee Vote: Yes AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23
All Other	\$4,159	\$4,159
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$4,159	\$4,159

Justification:

This initiative provides funding for an increase in legal services costs. Rates provided by the Office of the Maine Attorney General indicate an anticipated increase in legal services costs that cannot be absorbed by the Bureau of Consolidated Emergency Communications program.

Consolidated Emergency Communications Z021

Initiative: Provides funding for in-state travel in the Consolidated Emergency Communications program.

Ref. #: 2389

Committee Vote: yes

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2021-22 2022-23

All Other

\$9,358 \$9,358

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$9,358 \$9,358

Justification:

This initiative provides funding for increased in-state travel as the result of staff traveling to cover shifts at other dispatch locations and travel related to employee training.

Consolidated Emergency Communications Z021

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2390

Committee Vote: yes

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2021-22 2022-23

All Other

\$52,027 \$51,912

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$52,027 \$51,912

Justification:

This initiative provides funding to meet the current technology rates published by the Department of Administrative and Financial Services, Office of Information Technology. Many of the Public Safety bureaus experienced an increase in the budgeted information technology costs.

Consolidated Emergency Communications Z021

Initiative: Provides funding for an increase in STA-CAP charges.

Ref. #: 2391

Committee Vote: yes

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2021-22 2022-23

All Other

\$150,986 \$158,335

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$150,986 \$158,335

Justification:

This initiative provides funding for an increase in the Statewide Indirect Cost Allocation Plan rates.

Consolidated Emergency Communications Z021

Initiative: Provides funding for clothing and employee training.

Ref. #: 2392

Committee Vote:

Yes

AFA Vote:

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

2021-22

2022-23

All Other

\$6,589

\$6,606

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL

\$6,589

\$6,606

Justification:

This initiative provides funding for uniforms and new employee training.

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021 PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
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
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,487,443	\$6,713,975	\$6,960,176	\$7,136,609

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$147,644	\$163,658	\$164,823
All Other	\$692,978	\$833,077	\$833,077	\$833,077
GENERAL FUND TOTAL	\$692,978	\$980,721	\$996,735	\$997,900
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	\$25,000	\$25,000
	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,337,326	\$1,015,292	\$1,009,420	\$1,031,713

Criminal Justice Academy 0290

Initiative: Provides funding for an increase in STA-CAP charges.

Ref. #: 2303

Committee Vote: Yes

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$2,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,451

Justification:

This initiative provides funding for an increase in the Statewide Indirect Cost Allocation Plan rates.

Criminal Justice Academy 0290

Initiative: Reduces funding for office supplies costs.

Ref. #: 2304

Committee Vote: Yes

AFA Vote: LD 715

GENERAL FUND	2021-22	2022-23

All Other		(\$4,379)	(\$4,379)
GENERAL FUND TOTAL		<u>(\$4,379)</u>	<u>(\$4,379)</u>

Justification:

This initiative reduces funding for supplies as a result of negotiated discounts and price-matching programs.

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000	1.000
Personal Services	\$0	\$147,644	\$163,658	\$164,823
All Other	\$692,978	\$833,077	\$828,698	\$828,698
GENERAL FUND TOTAL	<u>\$692,978</u>	<u>\$980,721</u>	<u>\$992,356</u>	<u>\$993,521</u>
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$25,000	\$25,000	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,337,326</u>	<u>\$1,015,292</u>	<u>\$1,009,420</u>	<u>\$1,034,164</u>

Division of Building Codes and Standards Z073

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,582	\$110,988	\$108,483	\$111,977

Division of Building Codes and Standards Z073

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2395

Committee Vote: Yes

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,566	\$2,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,566	\$2,566

Justification:

This initiative provides funding to meet the current technology rates published by the Department of Administrative and Financial Services, Office of Information Technology. Many of the Public Safety bureaus experienced an increase in the budgeted information technology costs.

Division of Building Codes and Standards Z073

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1 and provides funding for related All Other costs.

Ref. #: 2396

Committee Vote: Yes

AFA Vote: LD 715

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$86,401	\$90,731
All Other	\$5,469	\$5,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,870	\$96,295

Justification:

This initiative continues one Public Safety Inspector III position, needed to plan and coordinate trainings for code enforcement officials. Responsibilities include facilitating and providing specific training across the state to ensure that all code enforcement officials have access to the necessary trainings, specifically the 12 areas of training required for certification. In addition, this position will be undertaking the rule making process to adopt the codes and standards as required by statute and will field all technical questions pertaining to the Maine Uniform Building and Energy Code.

Division of Building Codes and Standards Z073

Initiative: Provides funding for the maintenance and support costs for the agency licensing management system and contracted technology costs related to online certification and licensing processes.

Ref. #: 2397

Committee Vote: Yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$7,934	\$7,934
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,934	\$7,934

Justification:

This initiative provides funding for ongoing Agency Licensing Management System maintenance and support costs and the contracted technology services related to the certification and licensing process. The Division of Building Codes Standards program is responsible for licensing and certifying municipal building officials, local code enforcement officers and third-party inspectors. The licensing system and online portal play pivotal roles in the issuing, management and overview of licensees.

**DIVISION OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	\$69,178	\$72,584	\$156,480	\$164,304
All Other	\$38,404	\$38,404	\$54,373	\$54,468
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,582	\$110,988	\$210,853	\$218,772

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$247,745	\$252,444	\$286,181	\$287,989
All Other	\$6,181,030	\$6,277,564	\$6,277,564	\$6,277,564
GENERAL FUND TOTAL	\$6,428,775	\$6,530,008	\$6,563,745	\$6,565,553
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$1,328,103	\$1,340,386	\$1,340,386	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,328,103	\$1,340,386	\$1,340,386	\$1,340,386
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$256,419	\$256,419	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419	\$256,419	\$256,419

Drug Enforcement Agency 0388

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs.

Ref. #: 2347

Committee Vote: _____

AFA Vote: LD 715

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$70,079	\$73,573
All Other	\$3,128	\$3,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$73,207	\$76,715

Justification:

This position provides administrative support in the Southern District Task Force Office of the Maine Drug Enforcement Agency, which previously had no office support. This position completes administrative work which enables the Division I Commander to focus on law enforcement tasks.

Drug Enforcement Agency 0388

Initiative: Provides funding for increased rent rates.

Ref. #: 2348

Committee Vote: _____

AFA Vote: _____

**DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services-	\$247,745	\$252,444	\$286,181	\$287,989
All Other	\$6,181,030	\$6,277,564	\$6,274,214	\$6,274,214
GENERAL FUND TOTAL	\$6,428,775	\$6,530,008	\$6,560,395	\$6,562,203
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$1,328,103	\$1,340,386	\$1,571,114	\$1,571,114
FEDERAL EXPENDITURES FUND TOTAL	\$1,328,103	\$1,340,386	\$1,571,114	\$1,571,114
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$70,079	\$73,573
All Other	\$256,419	\$256,419	\$259,547	\$259,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419	\$329,626	\$333,134

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$500,566	\$465,464	\$433,459	\$449,955
All Other	\$601,473	\$601,473	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,102,039	\$1,066,937	\$1,034,932	\$1,051,428

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$261,985	\$266,951	\$271,199	\$273,198

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$50,104	\$40,557	\$38,701	\$40,292
All Other	\$102,546	\$102,349	\$102,349	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,650	\$142,906	\$141,050	\$142,641

Emergency Medical Services 0485

Initiative: Reduces funding for office supplies costs.

Ref. #: 2360

Committee Vote: yes

AFA Vote: LD 715

GENERAL FUND	2021-22	2022-23
Personal Services	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

Justification:

This initiative reduces funding for supplies as a result of negotiated discounts and price-matching programs.

Emergency Medical Services 0485

Initiative: Reallocates the cost of one Emergency Medical Services Licensing Agent position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.

Ref. #: 2361

Committee Vote: yes

AFA Vote: _____

GENERAL FUND	2021-22	2022-23
Personal Services	(\$36,386)	(\$37,856)
GENERAL FUND TOTAL	<u>(\$36,386)</u>	<u>(\$37,856)</u>

Ref. #: 2362

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$36,386	\$37,856
All Other	\$1,446	\$1,505
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,832</u>	<u>\$39,361</u>

Justification:

This initiative reallocates the cost of one Emergency Medical Services Licensing Agent position to align funding with position efforts. This reallocation is funded with an existing transfer from the Emergency Services Communication Bureau.

Emergency Medical Services 0485

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs.

Ref. #: 2363

Committee Vote: yes

~~AFA Vote:~~ LD 715

FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$104,650	\$109,070
All Other	\$37,565	\$37,741
FEDERAL EXPENDITURES FUND TOTAL	<u>\$142,215</u>	<u>\$146,811</u>

Justification:

Federal funding is provided by the Injury Prevention and Control Research and State and Community Based Program to the Department of Health and Human Services which will fund this position through a transfer to the Emergency Medical Services program. This position provides technical support and oversight for the web-based systems that are used by all emergency services throughout the state and personnel providing patient care reporting. In addition, this position will also be responsible for the monitoring of opiate related emergencies. The workload related to these activities especially as it pertains to opiate-related emergencies is substantive and not able to be absorbed by existing staff.

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$500,566	\$465,464	\$396,738	\$411,764
All Other	\$601,473	\$601,473	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,102,039	\$1,066,937	\$998,211	\$1,013,237
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$261,985	\$266,951	\$413,414	\$420,009
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
Personal Services	\$50,104	\$40,557	\$75,087	\$78,148
All Other	\$102,546	\$102,349	\$103,795	\$103,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,650	\$142,906	\$178,882	\$182,002

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$669,796	\$665,759	\$734,533	\$744,857
All Other	\$52,519	\$49,519	\$49,519	\$49,519
Capital Expenditures	\$28,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$750,315	\$715,278	\$784,052	\$794,376
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675
	History 2019-20	History 2020-21	2021-22	2022-23
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	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,720,207	\$4,738,984	\$5,025,582	\$5,076,349

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position, effective December 13, 2019, and provides funding for related All Other costs.

Ref. #: 2335

Committee Vote: Yes

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$27,600	\$14,356
All Other	\$604	\$314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,204	\$14,670

Justification:

The Bureau of Human Resources approved the reclassification of one Fire Investigator position to a Senior Fire Investigator position which is retroactive to December 13, 2019. The retroactive payment is included in this request.

Fire Marshal - Office of 0327

Initiative: Provides funding for the approved reclassification of one Public Safety Licensing and Inspections Supervisor position to a Public Service Manager II position, effective August 12, 2019, and provides funding for related All Other costs.

Ref. #: 2336

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
Personal Services	\$75,520	\$29,493
All Other	\$1,652	\$645
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,172	\$30,138

Justification:

The Bureau of Human Resources approved the reclassification of one Public Safety Licensing and Inspections Supervisor position to a Public Service Manager II position on October 23, 2019 which is retroactive to August 12, 2019. The retroactive payment for fiscal years 2019-20 and 2020-21 is included in this request.

Fire Marshal - Office of 0327

Initiative: Provides funding to include one Assistant State Fire Marshal position in the special retirement plan established in Public Law 2019, chapter 482.

Ref. #: 2337

Committee Vote: yes

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
Personal Services	\$17,090	\$17,178
GENERAL FUND TOTAL	\$17,090	\$17,178

Justification:

Provides funding to include an Assistant State Fire Marshal position in the special retirement plan established in Public Law 2019, chapter 482. Public Law 2019, chapter 482 was on a parallel track with the 2020-21 biennial budget that included a request for a new position in the Office of Fire Marshal, that of Assistant Fire Marshal - Investigations. The law was not enacted in time for an adjustment to be made to the biennial budget amounts for this special retirement plan for the new position. This request adjusts the allocation to include the additional cost. A separate, statutory language section is included to update the language to reflect the inclusion of this position in the pertinent Title 5 retirement section.

Fire Marshal - Office of 0327

Initiative: Provides funding for increased rent rates.

Ref. #: 2338

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2021-22	2022-23
All Other	\$17,372	\$17,372
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,372	\$17,372

Justification:

This initiative provides funding for an increase in general building rent costs that the Fire Marshal's Office program, Drug Enforcement Agency program and Gambling Control Board program are unable to absorb. The rent rate increase is for the office space rented at Commerce Drive in Augusta.

Fire Marshal - Office of 0327

Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2339

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22	2022-23
\$26,290	\$26,460

OTHER SPECIAL REVENUE FUNDS TOTAL

\$26,290	\$26,460
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Justification:

This initiative provides funding to meet the current technology rates published by the Department of Administrative and Financial Services, Office of Information Technology. Many of the Public Safety bureaus experienced an increase in the budgeted information technology costs.

Fire Marshal - Office of 0327

Initiative: Provides funding for an increase in STA-CAP charges.

Ref. #: 2340

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22	2022-23
\$52,710	\$55,943

OTHER SPECIAL REVENUE FUNDS TOTAL

\$52,710	\$55,943
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Justification:

This initiative provides funding for an increase in the Statewide Indirect Cost Allocation Plan rates.

Fire Marshal - Office of 0327

Initiative: Provides funding for the purchase of vehicles for the Office of State Fire Marshal.

Ref. #: 2341

Committee Vote: yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

2021-22	2022-23
\$97,782	\$97,782

OTHER SPECIAL REVENUE FUNDS TOTAL

\$97,782	\$97,782
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Justification:

This initiative provides funding for 3 replacement vehicles in each year of the 2022-2023 biennium. Vehicles are necessary for the investigative and inspection functions of the Fire Marshal. Inspectors are assigned by region to minimize need for replacement vehicles and vehicles are driven to 125,000 miles when possible.

**FIRE MARSHAL - OFFICE OF 0327
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$669,796	\$665,759	\$751,623	\$762,035
All Other	\$52,519	\$49,519	\$49,519	\$49,519
Capital Expenditures	\$28,000	\$0	\$0	\$0
GENERAL FUND TOTAL	\$750,315	\$715,278	\$801,142	\$811,554
	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$101,675	\$101,675	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	\$101,675	\$101,675
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	\$3,654,153	\$3,678,390	\$4,139,294	\$4,130,790
All Other	\$989,628	\$989,408	\$1,088,036	\$1,090,142
Capital Expenditures	\$76,426	\$71,186	\$97,782	\$97,782
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,720,207	\$4,738,984	\$5,325,112	\$5,318,714

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$4,959,816	\$4,977,048	\$5,026,351	\$5,041,573

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$15,957	\$16,628	\$20,866	\$21,723
All Other	\$21,284	\$20,613	\$20,613	\$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,241	\$37,241	\$41,479	\$42,336

Highway Safety DPS 0457

Initiative: Reallocates the cost of one Highway Safety Coordinator position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 90% Federal Expenditures Fund and 10% Other Special Revenue Funds within the same program.

Ref. #: 2354

Committee Vote: YES

APA Vote: LD 715

FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services		\$12,519	\$13,034
All Other		\$150	\$157
FEDERAL EXPENDITURES FUND TOTAL		\$12,669	\$13,191

Ref. #: 2355

Committee Vote: YES

APA Vote: LD 715

OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
Personal Services		(\$12,519)	(\$13,034)
All Other		(\$150)	(\$157)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$12,669)	(\$13,191)

Justification:

This initiative reallocates one Highway Safety Coordinator position to align work effort with appropriate funding.

**HIGHWAY SAFETY DPS 0457
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$508,372	\$525,592	\$587,414	\$603,151
All Other	\$4,451,444	\$4,451,456	\$4,451,606	\$4,451,613
FEDERAL EXPENDITURES FUND TOTAL	\$4,959,816	\$4,977,048	\$5,039,020	\$5,054,764
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$15,957	\$16,628	\$8,347	\$8,689
All Other	\$21,284	\$20,613	\$20,463	\$20,456
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,241	\$37,241	\$28,810	\$29,145

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$261,315	\$263,421	\$265,532	\$270,169
All Other	\$78,180	\$78,180	\$78,180	\$78,180
GENERAL FUND TOTAL	\$339,495	\$341,601	\$343,712	\$348,349

Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding for office supplies costs.

Ref. #: 2368

Committee Vote: Yea

AEA Vote: LD 715

GENERAL FUND	2021-22	2022-23
All Other	(\$250)	(\$250)
GENERAL FUND TOTAL	(\$250)	(\$250)

Justification:

This initiative reduces funding for supplies as a result of negotiated discounts and price-matching programs.

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$261,315	\$263,421	\$265,532	\$270,169
All Other	\$78,180	\$78,180	\$77,930	\$77,930
GENERAL FUND TOTAL	\$339,495	\$341,601	\$343,462	\$348,099

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$14,305,837	\$14,390,182
FEDERAL EXPENDITURES FUND	\$9,336,987	\$9,366,120
OTHER SPECIAL REVENUE FUNDS	\$8,093,268	\$8,133,666
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,960,176	\$7,136,609
DEPARTMENT TOTAL - ALL FUNDS	\$38,696,268	\$39,026,577

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.

Sec. A-58. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500	316.500	316.500
Personal Services	\$25,778,763	\$26,113,959	\$28,593,367	\$29,063,968
All Other	\$11,148,434	\$11,091,729	\$11,091,729	\$11,091,729
Capital Expenditures	\$107,900	\$0	\$0	\$0
GENERAL FUND TOTAL	\$37,035,097	\$37,205,688	\$39,685,096	\$40,155,697

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
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
FEDERAL EXPENDITURES FUND TOTAL	\$1,531,178	\$1,542,259	\$1,594,096	\$1,601,425

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,249	\$2,558,124	\$1,738,805	\$1,740,992

State Police 0291

Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.

Ref. #: 2313

One Time

Committee Vote:

Y-PA

AFA Vote:

FEDERAL EXPENDITURES FUND

All Other

2021-22

2022-23

\$65,961

\$0

FEDERAL EXPENDITURES FUND TOTAL

\$65,961

\$0

State Police 0291

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 August 7, 2019, respectively, and provides funding for related All Other costs.

Ref. #: 2314

Committee Vote: Yes

AFA Vote: _____

GENERAL FUND

Personal Services

	2021-22	2022-23
	\$14,511	\$5,105

GENERAL FUND TOTAL

	2021-22	2022-23
	\$14,511	\$5,105

Ref. #: 2316

Committee Vote: Yes

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

	2021-22	2022-23
	\$21,575	\$7,857

All Other

	\$540	\$197
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FEDERAL EXPENDITURES FUND TOTAL

	2021-22	2022-23
	\$22,115	\$8,054

State Police 0291

Initiative: Provides funding to align the current level of reimbursement for overtime pay and associated All Other costs provided by the State Police.

Ref. #: 2317

Committee Vote: Yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2021-22	2022-23
	\$675,000	\$675,000

All Other

	\$16,895	\$16,895
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OTHER SPECIAL REVENUE FUNDS TOTAL

	2021-22	2022-23
	\$691,895	\$691,895

State Police 0291

Initiative: Provides one-time funding for general operational costs to align program costs with available resources.

Ref. #: 2318

One Time

Committee Vote: Yes

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

	2021-22	2022-23
	\$51,252	\$51,252

OTHER SPECIAL REVENUE FUNDS TOTAL

	2021-22	2022-23
	\$51,252	\$51,252

State Police 0291

Initiative: Reduces funding in the General Fund to recognize savings in technology costs.

Ref. #: 2319

Committee Vote: Yes

AFA Vote: _____

GENERAL FUND

	2021-22	2022-23
--	----------------	----------------

All Other			(\$407,073)	(\$400,511)
GENERAL FUND TOTAL			<u>(\$407,073)</u>	<u>(\$400,511)</u>

State Police 0291

Initiative: Reduces debt retirement funding one time to meet General Fund cost-reduction efforts.

Ref. #: 2321 One Time Committee Vote: Yes AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$786,472)	(\$649,728)
GENERAL FUND TOTAL			<u>(\$786,472)</u>	<u>(\$649,728)</u>

State Police 0291

Initiative: Reduces funding for office supplies costs.

Ref. #: 2323 Committee Vote: Yes AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$29,000)	(\$29,000)
GENERAL FUND TOTAL			<u>(\$29,000)</u>	<u>(\$29,000)</u>

State Police 0291

Initiative: Reduce funding for cellular phone service costs.

Ref. #: 2325 Committee Vote: Yes AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$16,250)	(\$16,250)
GENERAL FUND TOTAL			<u>(\$16,250)</u>	<u>(\$16,250)</u>

State Police 0291

Initiative: Reduces funding for fleet maintenance costs.

Ref. #: 2327 Committee Vote: Yes AFA Vote: _____

GENERAL FUND			2021-22	2022-23
All Other			(\$81,350)	(\$81,350)

GENERAL FUND TOTAL

(\$81,350) (\$81,350)

State Police 0291

Initiative: Reduces funding one time in gasoline expenses to meet General Fund cost-reduction efforts.

Ref #: 2329

One Time

Committee Vote:

Yes

AFA Vote:

GENERAL FUND

All Other

2021-22 2022-23

(\$68,350) (\$68,350)

GENERAL FUND TOTAL

(\$68,350) (\$68,350)

STATE POLICE 0291
PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	316.500	316.500	316.500	316.500
Personal Services	\$25,778,763	\$26,113,959	\$28,607,878	\$29,069,073
All Other	\$11,148,434	\$11,091,729	\$9,703,234	\$9,846,540
Capital Expenditures	\$107,900	\$0	\$0	\$0
GENERAL FUND TOTAL	\$37,035,097	\$37,205,688	\$38,311,112	\$38,915,613

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$394,152	\$400,713	\$474,125	\$467,736
All Other	\$1,137,026	\$1,141,546	\$1,208,047	\$1,141,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,531,178	\$1,542,259	\$1,682,172	\$1,609,479

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
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
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,249	\$2,558,124	\$2,481,952	\$2,484,139



130th MAINE LEGISLATURE

FIRST REGULAR SESSION-2021

Legislative Document

No. 242

S.P. 103

In Senate, January 29, 2021

An Act To Support the Maine Fire Protection Services Commission

Received by the Secretary of the Senate on January 27, 2021. Referred to the Committee on Criminal Justice and Public Safety pursuant to Joint Rule 308.2 and ordered printed.

A handwritten signature in dark ink, appearing to read 'D M Grant'.

DAREK M. GRANT
Secretary of the Senate

Presented by Senator CYRWAY of Kennebec.

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

2

CONCEPT DRAFT

3

SUMMARY

4

 This bill is a concept draft pursuant to Joint Rule 208.

5

 This bill proposes to support the Maine Fire Protection Services Commission through
6 the funding of live fire training centers.

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Date: (Filing No. S-)

CRIMINAL JUSTICE AND PUBLIC SAFETY

Reproduced and distributed under the direction of the Secretary of the Senate.

**STATE OF MAINE
SENATE
130TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “ ” to S.P. 103, L.D. 242, “An Act To Support the Maine Fire Protection Services Commission”

Amend the bill by striking out everything after the enacting clause and inserting the following:

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Live Fire Service Training Facilities Fund Z269

Initiative: Provides ongoing funds for the Maine Fire Service Institute for the construction and repair or replacement of regional live fire service training facilities in the State awarded through grants by the Maine Fire Protection Services Commission.

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

Amend the bill by relettering or renumbering any nonconsecutive Part letter or section number to read consecutively.

SUMMARY

This amendment provides \$500,000 per year in ongoing funding to the Board of Trustees of the Maine Community College System to support the Maine Fire Service Institute, which provides funding that is awarded through grants by the Maine Fire

COMMITTEE AMENDMENT

COMMITTEE AMENDMENT “ ” to S.P. 103, L.D. 242

1 Protection Services Commission for construction and repair or replacement of regional live
2 fire service training facilities.

3

FISCAL NOTE REQUIRED

4

(See attached)



130th MAINE LEGISLATURE

FIRST SPECIAL SESSION-2021

Legislative Document

No. 1491

S.P. 478

In Senate, April 14, 2021

**An Act To Ensure Access to and Availability of Violence
Intervention Services To Reduce Domestic Violence in Maine**

Received by the Secretary of the Senate on April 12, 2021. Referred to the Committee on Criminal Justice and Public Safety pursuant to Joint Rule 308.2 and ordered printed.

A handwritten signature in dark ink, appearing to read 'D M Grant'.

DAREK M. GRANT
Secretary of the Senate

Presented by Senator DESCHAMBAULT of York.
Cosponsored by Representative WARREN of Hallowell and
Representatives: COREY of Windham, FAY of Raymond, MORALES of South Portland,
RECKITT of South Portland.

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

2 **Sec. 1. Appropriations and allocations.** The following appropriations and
3 allocations are made.

4 **CORRECTIONS, DEPARTMENT OF**

5 **Office of Victim Services 0046**

6 Initiative: Provides funding for partial reimbursement of certified batterers' intervention
7 programs for indigent participant fees.

8	GENERAL FUND	2021-22	2022-23
9	All Other	\$200,000	\$200,000
10			
11	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

12 **Office of Victim Services 0046**

13 Initiative: Provides funding for increased administrative expenses associated with
14 additional funding for certified batterers' intervention program expenses.

15	GENERAL FUND	2021-22	2022-23
16	All Other	\$62,500	\$62,500
17			
18	GENERAL FUND TOTAL	<u>\$62,500</u>	<u>\$62,500</u>

19 **Office of Victim Services 0046**

20 Initiative: Provides funding for training programs to sustain and expand the accessibility of
21 certified batterers' intervention programs.

22	GENERAL FUND	2021-22	2022-23
23	All Other	\$25,000	\$25,000
24			
25	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

27 **CORRECTIONS, DEPARTMENT OF**
28 **DEPARTMENT TOTALS**

29		2021-22	2022-23
30	GENERAL FUND	\$287,500	\$287,500
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$287,500</u>	<u>\$287,500</u>

33 **SUMMARY**

34 This bill provides funding to ensure access to and availability of violence intervention
35 services in this State.

