**An Act To Make Certain Appropriations and Allocations and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government**

L.D. 715

Date: (Filing No. H- )

**Appropriations and Financial Affairs**

Reproduced and distributed under the direction of the Clerk of the House.

**STATE OF MAINE**

**HOUSE OF REPRESENTATIVES**

**130th Legislature**

**First Regular Session**

COMMITTEE AMENDMENT “      ” to H.P. 525, L.D. 715, “An Act To Make Certain Appropriations and Allocations and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government”

Amend the bill by striking out the title and substituting the following:

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

Amend the bill by inserting before enacting clause the following:

'**Emergency preamble. Whereas,** acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

**Whereas,** the 90-day period may not terminate until after the beginning of the next fiscal year; and

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,'

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

'**PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

Initiative: BASELINE BUDGET

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

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

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

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

**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

**PROGRAM SUMMARY**

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

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

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

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

**Administration - Human Resources 0038**

Initiative: BASELINE BUDGET

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

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

**ADMINISTRATION - HUMAN RESOURCES 0038**

**PROGRAM SUMMARY**

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

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

**Adult Use Marijuana Public Health and Safety Fund Z263**

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

Initiative: BASELINE BUDGET

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

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

**ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264**

**PROGRAM SUMMARY**

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

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

**Alcoholic Beverages - General Operation 0015**

Initiative: BASELINE BUDGET

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

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

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

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

**PROGRAM SUMMARY**

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

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

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

**Budget - Bureau of the 0055**

Initiative: BASELINE BUDGET

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

**BUDGET - BUREAU OF THE 0055**

**PROGRAM SUMMARY**

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

**Buildings and Grounds Operations 0080**

Initiative: BASELINE BUDGET

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

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

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

**BUILDINGS AND GROUNDS OPERATIONS 0080**

**PROGRAM SUMMARY**

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

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

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

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

Initiative: BASELINE BUDGET

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

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

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

**PROGRAM SUMMARY**

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

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

**Bureau of Revenue Services Fund 0885**

Initiative: BASELINE BUDGET

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

**BUREAU OF REVENUE SERVICES FUND 0885**

**PROGRAM SUMMARY**

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

**Capital Construction/Repairs/Improvements - Administration 0059**

Initiative: BASELINE BUDGET

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

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

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059**

**PROGRAM SUMMARY**

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

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

**Central Administrative Applications Z234**

Initiative: BASELINE BUDGET

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

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**PROGRAM SUMMARY**

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

**Central Fleet Management 0703**

Initiative: BASELINE BUDGET

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

**CENTRAL FLEET MANAGEMENT 0703**

**PROGRAM SUMMARY**

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

**Central Services - Purchases 0004**

Initiative: BASELINE BUDGET

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

**CENTRAL SERVICES - PURCHASES 0004**

**PROGRAM SUMMARY**

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

**County Tax Reimbursement 0263**

Initiative: BASELINE BUDGET

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

**COUNTY TAX REIMBURSEMENT 0263**

**PROGRAM SUMMARY**

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

**Debt Service - Government Facilities Authority 0893**

Initiative: BASELINE BUDGET

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

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**PROGRAM SUMMARY**

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

**Financial and Personnel Services - Division of 0713**

Initiative: BASELINE BUDGET

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

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

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

**PROGRAM SUMMARY**

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

Initiative: BASELINE BUDGET

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

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

**PROGRAM SUMMARY**

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

**Information Services 0155**

Initiative: BASELINE BUDGET

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

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

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

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

**INFORMATION SERVICES 0155**

**PROGRAM SUMMARY**

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

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

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

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

**Leased Space Reserve Fund Program Z145**

Initiative: BASELINE BUDGET

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

**LEASED SPACE RESERVE FUND PROGRAM Z145**

**PROGRAM SUMMARY**

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

**Lottery Operations 0023**

Initiative: BASELINE BUDGET

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

**LOTTERY OPERATIONS 0023**

**PROGRAM SUMMARY**

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

**Maine Board of Tax Appeals Z146**

Initiative: BASELINE BUDGET

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

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

**MAINE BOARD OF TAX APPEALS Z146**

**PROGRAM SUMMARY**

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

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

**Maine Developmental Disabilities Council Z185**

Initiative: BASELINE BUDGET

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

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

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**

**PROGRAM SUMMARY**

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

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

**Mandate BETE - Reimburse Municipalities Z065**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $19,097 | $19,097 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $19,097 | $19,097 |

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $19,097 | $19,097 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $19,097 | $19,097 |

**Medical Use of Marijuana Fund Z265**

Initiative: BASELINE BUDGET

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

**MEDICAL USE OF MARIJUANA FUND Z265**

**PROGRAM SUMMARY**

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

**Office of the Commissioner - Administrative and Financial Services 0718**

Initiative: BASELINE BUDGET

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

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

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718**

**PROGRAM SUMMARY**

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

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

**Public Improvements - Planning/Construction - Administration 0057**

Initiative: BASELINE BUDGET

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

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

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057**

**PROGRAM SUMMARY**

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

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

**Purchases - Division of 0007**

Initiative: BASELINE BUDGET

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

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

**PURCHASES - DIVISION OF 0007**

**PROGRAM SUMMARY**

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

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

**Revenue Services, Bureau of 0002**

Initiative: BASELINE BUDGET

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

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

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

**REVENUE SERVICES, BUREAU OF 0002**

**PROGRAM SUMMARY**

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

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

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

**Risk Management - Claims 0008**

Initiative: BASELINE BUDGET

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

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

**RISK MANAGEMENT - CLAIMS 0008**

**PROGRAM SUMMARY**

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

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

**Snow Grooming Property Tax Exemption Reimbursement Z024**

Initiative: BASELINE BUDGET

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

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**

**PROGRAM SUMMARY**

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

**Solid Waste Management Fund 0659**

Initiative: BASELINE BUDGET

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

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

**SOLID WASTE MANAGEMENT FUND 0659**

**PROGRAM SUMMARY**

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

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

**State Controller - Office of the 0056**

Initiative: BASELINE BUDGET

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

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

**STATE CONTROLLER - OFFICE OF THE 0056**

**PROGRAM SUMMARY**

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

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

**Statewide Radio Network System 0112**

Initiative: BASELINE BUDGET

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

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

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**PROGRAM SUMMARY**

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

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

**Trade Adjustment Assistance Health Insurance Z001**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $8,385 | $8,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,385 | $8,385 |

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

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $8,385 | $8,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,385 | $8,385 |

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

**Tree Growth Tax Reimbursement 0261**

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261**

**PROGRAM SUMMARY**

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

**Unorganized Territory Education and Services Fund - Finance 0573**

Initiative: BASELINE BUDGET

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

**UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573**

**PROGRAM SUMMARY**

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

**Veterans' Organizations Tax Reimbursement Z062**

Initiative: BASELINE BUDGET

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

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**

**PROGRAM SUMMARY**

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

**Veterans Tax Reimbursement 0407**

Initiative: BASELINE BUDGET

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

**VETERANS TAX REIMBURSEMENT 0407**

**PROGRAM SUMMARY**

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

**Waste Facility Tax Reimbursement 0907**

Initiative: BASELINE BUDGET

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

**WASTE FACILITY TAX REIMBURSEMENT 0907**

**PROGRAM SUMMARY**

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

**Workers' Compensation Management Fund Program 0802**

Initiative: BASELINE BUDGET

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

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**PROGRAM SUMMARY**

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

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

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

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Animal Welfare Fund 0946**

Initiative: BASELINE BUDGET

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

**ANIMAL WELFARE FUND 0946**

**PROGRAM SUMMARY**

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

**Bureau of Agriculture 0393**

Initiative: BASELINE BUDGET

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

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

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

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

**BUREAU OF AGRICULTURE 0393**

**PROGRAM SUMMARY**

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

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

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

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

**Certified Seed Fund 0787**

Initiative: BASELINE BUDGET

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

**CERTIFIED SEED FUND 0787**

**PROGRAM SUMMARY**

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

**Division of Forest Protection Z232**

Initiative: BASELINE BUDGET

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

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

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

**DIVISION OF FOREST PROTECTION Z232**

**PROGRAM SUMMARY**

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

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

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

**Forest Resource Management Z233**

Initiative: BASELINE BUDGET

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

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

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

**FOREST RESOURCE MANAGEMENT Z233**

**PROGRAM SUMMARY**

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

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

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

**Geology and Resource Information Z237**

Initiative: BASELINE BUDGET

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

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

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

**GEOLOGY AND RESOURCE INFORMATION Z237**

**PROGRAM SUMMARY**

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

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

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

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

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

**HARNESS RACING COMMISSION 0320**

**PROGRAM SUMMARY**

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

**Land for Maine's Future Z162**

Initiative: BASELINE BUDGET

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

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

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

**LAND FOR MAINE'S FUTURE Z162**

**PROGRAM SUMMARY**

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

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

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

**Land Management and Planning Z239**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $37,557 | $37,557 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $37,557 | $37,557 |

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

**LAND MANAGEMENT AND PLANNING Z239**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $37,557 | $37,557 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $37,557 | $37,557 |

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

**Maine Conservation Corps Z149**

Initiative: BASELINE BUDGET

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

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

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

**MAINE CONSERVATION CORPS Z149**

**PROGRAM SUMMARY**

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

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

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

**Maine Farms for the Future Program 0925**

Initiative: BASELINE BUDGET

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

**MAINE FARMS FOR THE FUTURE PROGRAM 0925**

**PROGRAM SUMMARY**

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

**Maine Land Use Planning Commission Z236**

Initiative: BASELINE BUDGET

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

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

**MAINE LAND USE PLANNING COMMISSION Z236**

**PROGRAM SUMMARY**

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

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

**Milk Commission 0188**

Initiative: BASELINE BUDGET

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

**MILK COMMISSION 0188**

**PROGRAM SUMMARY**

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

**Natural Areas Program Z821**

Initiative: BASELINE BUDGET

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

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

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

**NATURAL AREAS PROGRAM Z821**

**PROGRAM SUMMARY**

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

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

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

**Office of the Commissioner 0401**

Initiative: BASELINE BUDGET

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

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

**OFFICE OF THE COMMISSIONER 0401**

**PROGRAM SUMMARY**

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

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

**Off-Road Recreational Vehicles Program Z224**

Initiative: BASELINE BUDGET

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

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224**

**PROGRAM SUMMARY**

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

**Parks - General Operations Z221**

Initiative: BASELINE BUDGET

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

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

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

**PARKS - GENERAL OPERATIONS Z221**

**PROGRAM SUMMARY**

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

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

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

**Pesticides Control - Board of 0287**

Initiative: BASELINE BUDGET

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

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

**PESTICIDES CONTROL - BOARD OF 0287**

**PROGRAM SUMMARY**

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

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

**Statewide Hunger Relief Program Z288**

Initiative: BASELINE BUDGET

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288**

**PROGRAM SUMMARY**

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

**Submerged Lands and Island Registry Z241**

Initiative: BASELINE BUDGET

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

**SUBMERGED LANDS AND ISLAND REGISTRY Z241**

**PROGRAM SUMMARY**

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

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

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

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

Initiative: BASELINE BUDGET

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

**ARTS - ADMINISTRATION 0178**

**PROGRAM SUMMARY**

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

**Arts - General Grants Program 0177**

Initiative: BASELINE BUDGET

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

**ARTS - GENERAL GRANTS PROGRAM 0177**

**PROGRAM SUMMARY**

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

**Arts - Sponsored Program 0176**

Initiative: BASELINE BUDGET

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

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

**ARTS - SPONSORED PROGRAM 0176**

**PROGRAM SUMMARY**

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

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

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

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

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

Initiative: BASELINE BUDGET

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

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

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

**ADMINISTRATION - ATTORNEY GENERAL 0310**

**PROGRAM SUMMARY**

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

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

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

**Chief Medical Examiner - Office of 0412**

Initiative: BASELINE BUDGET

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

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

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

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

**PROGRAM SUMMARY**

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

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

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

**Civil Rights 0039**

Initiative: BASELINE BUDGET

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

**CIVIL RIGHTS 0039**

**PROGRAM SUMMARY**

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

**District Attorneys Salaries 0409**

Initiative: BASELINE BUDGET

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

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

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

**DISTRICT ATTORNEYS SALARIES 0409**

**PROGRAM SUMMARY**

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

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

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

**FHM - Attorney General 0947**

Initiative: BASELINE BUDGET

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

**FHM - ATTORNEY GENERAL 0947**

**PROGRAM SUMMARY**

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

**Human Services Division 0696**

Initiative: BASELINE BUDGET

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

**HUMAN SERVICES DIVISION 0696**

**PROGRAM SUMMARY**

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

**Victims' Compensation Board 0711**

Initiative: BASELINE BUDGET

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

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

**VICTIMS' COMPENSATION BOARD 0711**

**PROGRAM SUMMARY**

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

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

|  |  |  |
| --- | --- | --- |
| **ATTORNEY GENERAL, DEPARTMENT OF THE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$24,374,892** | **$25,332,737** |
| **FEDERAL EXPENDITURES FUND** | **$2,689,978** | **$2,768,256** |
| **FUND FOR A HEALTHY MAINE** | **$130,625** | **$135,923** |
| **OTHER SPECIAL REVENUE FUNDS** | **$19,963,235** | **$20,739,690** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$47,158,730** | **$48,976,606** |

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

**AUDITOR, OFFICE OF THE STATE**

**Audit Bureau 0067**

Initiative: BASELINE BUDGET

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

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

**AUDIT BUREAU 0067**

**PROGRAM SUMMARY**

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

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

**Unorganized Territory 0075**

Initiative: BASELINE BUDGET

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

**UNORGANIZED TERRITORY 0075**

**PROGRAM SUMMARY**

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

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

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

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

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

**BAXTER STATE PARK AUTHORITY 0253**

**PROGRAM SUMMARY**

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

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

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

Initiative: BASELINE BUDGET

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

**BLUEBERRY COMMISSION 0375**

**PROGRAM SUMMARY**

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

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

**CENTERS FOR INNOVATION**

**Centers for Innovation 0911**

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911**

**PROGRAM SUMMARY**

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

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

**CHARTER SCHOOL COMMISSION, STATE**

**Maine Charter School Commission Z137**

Initiative: BASELINE BUDGET

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

**MAINE CHARTER SCHOOL COMMISSION Z137**

**PROGRAM SUMMARY**

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

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

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

**Maine Children's Trust Incorporated 0798**

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

**PROGRAM SUMMARY**

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

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

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

**Maine Community College System - Board of Trustees 0556**

Initiative: BASELINE BUDGET

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

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

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

**PROGRAM SUMMARY**

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

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

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

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

Initiative: BASELINE BUDGET

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

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

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

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

**ADMINISTRATION - CORRECTIONS 0141**

**PROGRAM SUMMARY**

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

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

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

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

**Adult Community Corrections 0124**

Initiative: BASELINE BUDGET

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

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

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

**ADULT COMMUNITY CORRECTIONS 0124**

**PROGRAM SUMMARY**

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

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

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

**Bolduc Correctional Facility Z155**

Initiative: BASELINE BUDGET

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

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

**BOLDUC CORRECTIONAL FACILITY Z155**

**PROGRAM SUMMARY**

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

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

**Capital Construction/Repairs/Improvements - Corrections 0432**

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Correctional Center 0162**

Initiative: BASELINE BUDGET

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

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

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

**CORRECTIONAL CENTER 0162**

**PROGRAM SUMMARY**

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

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

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

**Correctional Medical Services Fund 0286**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,074,687 | $25,074,687 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,074,687 | $25,074,687 |

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

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

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,074,687 | $25,074,687 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,074,687 | $25,074,687 |

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

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

**Corrections Food Z177**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $4,160,981 | $4,160,981 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,160,981 | $4,160,981 |

**CORRECTIONS FOOD Z177**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $4,160,981 | $4,160,981 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,160,981 | $4,160,981 |

**Corrections Industries Z166**

Initiative: BASELINE BUDGET

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

**CORRECTIONS INDUSTRIES Z166**

**PROGRAM SUMMARY**

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

**County Jails Operation Fund Z227**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $18,442,104 | $18,442,104 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,442,104 | $18,442,104 |

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

**COUNTY JAILS OPERATION FUND Z227**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $18,442,104 | $18,442,104 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $18,442,104 | $18,442,104 |

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

**Departmentwide - Overtime 0032**

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032**

**PROGRAM SUMMARY**

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

**Downeast Correctional Facility 0542**

Initiative: BASELINE BUDGET

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

**DOWNEAST CORRECTIONAL FACILITY 0542**

**PROGRAM SUMMARY**

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

**Justice - Planning, Projects and Statistics 0502**

Initiative: BASELINE BUDGET

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

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

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

**PROGRAM SUMMARY**

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

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

**Juvenile Community Corrections 0892**

Initiative: BASELINE BUDGET

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

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

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

**JUVENILE COMMUNITY CORRECTIONS 0892**

**PROGRAM SUMMARY**

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

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

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

**Long Creek Youth Development Center 0163**

Initiative: BASELINE BUDGET

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

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

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

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**PROGRAM SUMMARY**

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

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

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

**Mountain View Correctional Facility 0857**

Initiative: BASELINE BUDGET

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

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

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

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

**PROGRAM SUMMARY**

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

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

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

**Office of Victim Services 0046**

Initiative: BASELINE BUDGET

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

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

**OFFICE OF VICTIM SERVICES 0046**

**PROGRAM SUMMARY**

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

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

**Parole Board 0123**

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123**

**PROGRAM SUMMARY**

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

**State Prison 0144**

Initiative: BASELINE BUDGET

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

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

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

**STATE PRISON 0144**

**PROGRAM SUMMARY**

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

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

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

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

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

Initiative: BASELINE BUDGET

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

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

**NEW CENTURY PROGRAM FUND 0904**

**PROGRAM SUMMARY**

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

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

**State of Maine Bicentennial Celebration Z260**

Initiative: BASELINE BUDGET

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

**STATE OF MAINE BICENTENNIAL CELEBRATION Z260**

**PROGRAM SUMMARY**

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

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

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

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Administration - Defense, Veterans and Emergency Management 0109**

Initiative: BASELINE BUDGET

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

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

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

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**

**PROGRAM SUMMARY**

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

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

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

**Administration - Maine Emergency Management Agency 0214**

Initiative: BASELINE BUDGET

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

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

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

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**PROGRAM SUMMARY**

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

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

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

**Emergency Response Operations 0918**

Initiative: BASELINE BUDGET

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

**EMERGENCY RESPONSE OPERATIONS 0918**

**PROGRAM SUMMARY**

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

**Maine National Guard Postsecondary Fund Z190**

Initiative: BASELINE BUDGET

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

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

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

**PROGRAM SUMMARY**

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

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

**Military Training and Operations 0108**

Initiative: BASELINE BUDGET

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

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

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

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

**MILITARY TRAINING AND OPERATIONS 0108**

**PROGRAM SUMMARY**

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

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

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

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

**Stream Gaging Cooperative Program 0858**

Initiative: BASELINE BUDGET

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

**STREAM GAGING COOPERATIVE PROGRAM 0858**

**PROGRAM SUMMARY**

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

**Veterans Services 0110**

Initiative: BASELINE BUDGET

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

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

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

**VETERANS SERVICES 0110**

**PROGRAM SUMMARY**

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

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

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

**Veterans Temporary Assistance Fund Z268**

Initiative: BASELINE BUDGET

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

**VETERANS TEMPORARY ASSISTANCE FUND Z268**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **DEFENSE, VETERANS AND EMERGENCY** **MANAGEMENT, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$10,193,724** | **$10,326,272** |
| **FEDERAL EXPENDITURES FUND** | **$55,965,315** | **$56,234,871** |
| **OTHER SPECIAL REVENUE FUNDS** | **$1,770,812** | **$1,776,870** |
| **MAINE MILITARY AUTHORITY** **ENTERPRISE FUND** | **$50,158,351** | **$52,240,409** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$118,088,202** | **$120,578,422** |

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

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

Initiative: BASELINE BUDGET

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

**DEVELOPMENT FOUNDATION 0198**

**PROGRAM SUMMARY**

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

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

**DIRIGO HEALTH**

**Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

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

**DIRIGO HEALTH FUND 0988**

**PROGRAM SUMMARY**

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

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

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

Initiative: BASELINE BUDGET

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

**DISABILITY RIGHTS CENTER 0523**

**PROGRAM SUMMARY**

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

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

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

**Downeast Institute for Applied Marine Research and Education 0993**

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

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

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

Initiative: BASELINE BUDGET

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

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

**ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

**PROGRAM SUMMARY**

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

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

**Applied Technology Development Center System 0929**

Initiative: BASELINE BUDGET

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

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

**PROGRAM SUMMARY**

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

**Business Development 0585**

Initiative: BASELINE BUDGET

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

**BUSINESS DEVELOPMENT 0585**

**PROGRAM SUMMARY**

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

**Communities for Maine's Future Fund Z108**

Initiative: BASELINE BUDGET

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

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

**PROGRAM SUMMARY**

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

**Community Development Block Grant Program 0587**

Initiative: BASELINE BUDGET

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

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

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

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

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**PROGRAM SUMMARY**

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

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

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

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

**International Commerce 0674**

Initiative: BASELINE BUDGET

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

**INTERNATIONAL COMMERCE 0674**

**PROGRAM SUMMARY**

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

**Leadership and Entrepreneurial Development Program Z071**

Initiative: BASELINE BUDGET

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

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

**PROGRAM SUMMARY**

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

**Maine Coworking Development Fund Z195**

Initiative: BASELINE BUDGET

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

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

**MAINE COWORKING DEVELOPMENT FUND Z195**

**PROGRAM SUMMARY**

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

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

**Maine Economic Development Evaluation Fund Z057**

Initiative: BASELINE BUDGET

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

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

**PROGRAM SUMMARY**

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

**Maine Economic Growth Council 0727**

Initiative: BASELINE BUDGET

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

**MAINE ECONOMIC GROWTH COUNCIL 0727**

**PROGRAM SUMMARY**

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

**Maine Small Business and Entrepreneurship Commission 0675**

Initiative: BASELINE BUDGET

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

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

**PROGRAM SUMMARY**

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

**Maine State Film Office 0590**

Initiative: BASELINE BUDGET

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

**MAINE STATE FILM OFFICE 0590**

**PROGRAM SUMMARY**

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

**Maine Workforce Opportunities Marketing Fund Z178**

Initiative: BASELINE BUDGET

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

**MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**

**PROGRAM SUMMARY**

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

**Office of Broadband Development Z245**

Initiative: BASELINE BUDGET

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

**OFFICE OF BROADBAND DEVELOPMENT Z245**

**PROGRAM SUMMARY**

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

**Office of Innovation 0995**

Initiative: BASELINE BUDGET

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

**OFFICE OF INNOVATION 0995**

**PROGRAM SUMMARY**

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

**Office of Tourism 0577**

Initiative: BASELINE BUDGET

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

**OFFICE OF TOURISM 0577**

**PROGRAM SUMMARY**

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

**Renewable Energy Resources Fund Z072**

Initiative: BASELINE BUDGET

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

**RENEWABLE ENERGY RESOURCES FUND Z072**

**PROGRAM SUMMARY**

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

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

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

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Initiative: BASELINE BUDGET

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

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

**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

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

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

**Charter School Program Z129**

Initiative: BASELINE BUDGET

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

**CHARTER SCHOOL PROGRAM Z129**

**PROGRAM SUMMARY**

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

**Child Development Services 0449**

Initiative: BASELINE BUDGET

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

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

**CHILD DEVELOPMENT SERVICES 0449**

**PROGRAM SUMMARY**

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

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

**Commission To End Student Hunger Z192**

Initiative: BASELINE BUDGET

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

**COMMISSION TO END STUDENT HUNGER Z192**

**PROGRAM SUMMARY**

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

**Community Schools Program Z284**

Initiative: BASELINE BUDGET

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

**COMMUNITY SCHOOLS PROGRAM Z284**

**PROGRAM SUMMARY**

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

**Criminal History Record Check Fund Z014**

Initiative: BASELINE BUDGET

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

**CRIMINAL HISTORY RECORD CHECK FUND Z014**

**PROGRAM SUMMARY**

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

**Digital Literacy Fund Z130**

Initiative: BASELINE BUDGET

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

**DIGITAL LITERACY FUND Z130**

**PROGRAM SUMMARY**

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

**Education in Unorganized Territory 0220**

Initiative: BASELINE BUDGET

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

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

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

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**PROGRAM SUMMARY**

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

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

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

**Facilities, Safety and Transportation Z271**

Initiative: BASELINE BUDGET

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

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

**FACILITIES, SAFETY AND TRANSPORTATION Z271**

**PROGRAM SUMMARY**

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

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

**FHM - School Breakfast Program Z068**

Initiative: BASELINE BUDGET

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

**FHM - SCHOOL BREAKFAST PROGRAM Z068**

**PROGRAM SUMMARY**

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

**Fund for the Efficient Delivery of Educational Services Z005**

Initiative: BASELINE BUDGET

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

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

**PROGRAM SUMMARY**

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

**General Purpose Aid for Local Schools 0308**

Initiative: BASELINE BUDGET

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

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

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**PROGRAM SUMMARY**

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

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

**Higher Education and Educator Support Services Z082**

Initiative: BASELINE BUDGET

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

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

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

**PROGRAM SUMMARY**

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

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

**Leadership Team Z077**

Initiative: BASELINE BUDGET

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

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

**LEADERSHIP TEAM Z077**

**PROGRAM SUMMARY**

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

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

**Learning Systems Team Z081**

Initiative: BASELINE BUDGET

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

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

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

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

**LEARNING SYSTEMS TEAM Z081**

**PROGRAM SUMMARY**

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

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

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

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

**Learning Through Technology Z029**

Initiative: BASELINE BUDGET

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

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

**LEARNING THROUGH TECHNOLOGY Z029**

**PROGRAM SUMMARY**

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

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

**Maine Commission for Community Service Z134**

Initiative: BASELINE BUDGET

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

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

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

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134**

**PROGRAM SUMMARY**

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

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

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

**Maine HIV Prevention Education Program Z182**

Initiative: BASELINE BUDGET

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

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

**PROGRAM SUMMARY**

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

**National Board Certification Salary Supplement Fund Z147**

Initiative: BASELINE BUDGET

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

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

**PROGRAM SUMMARY**

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

**National Board Certification Scholarship Fund Z148**

Initiative: BASELINE BUDGET

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

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

**PROGRAM SUMMARY**

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

**Obesity and Chronic Disease Fund Z111**

Initiative: BASELINE BUDGET

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

**OBESITY AND CHRONIC DISEASE FUND Z111**

**PROGRAM SUMMARY**

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

**Retired Teachers Group Life Insurance Z033**

Initiative: BASELINE BUDGET

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

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

**PROGRAM SUMMARY**

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

**Retired Teachers' Health Insurance 0854**

Initiative: BASELINE BUDGET

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

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**PROGRAM SUMMARY**

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

**School Finance and Operations Z078**

Initiative: BASELINE BUDGET

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

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

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

**SCHOOL FINANCE AND OPERATIONS Z078**

**PROGRAM SUMMARY**

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

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

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

**Special Services Team Z080**

Initiative: BASELINE BUDGET

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

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

**SPECIAL SERVICES TEAM Z080**

**PROGRAM SUMMARY**

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

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

**Teacher Retirement 0170**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $179,329,950 | $179,329,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $179,329,950 | $179,329,950 |

**TEACHER RETIREMENT 0170**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $179,329,950 | $179,329,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $179,329,950 | $179,329,950 |

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

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

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

Initiative: BASELINE BUDGET

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

**STATE BOARD OF EDUCATION 0614**

**PROGRAM SUMMARY**

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

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

**EFFICIENCY MAINE TRUST**

**Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

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

**EFFICIENCY MAINE TRUST Z100**

**PROGRAM SUMMARY**

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

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

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

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

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

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**PROGRAM SUMMARY**

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

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

**Air Quality 0250**

Initiative: BASELINE BUDGET

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

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

**AIR QUALITY 0250**

**PROGRAM SUMMARY**

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

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

**Board of Environmental Protection Fund 0025**

Initiative: BASELINE BUDGET

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

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**PROGRAM SUMMARY**

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

**Land Resources Z188**

Initiative: BASELINE BUDGET

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

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

**LAND RESOURCES Z188**

**PROGRAM SUMMARY**

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

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

**Maine Environmental Protection Fund 0421**

Initiative: BASELINE BUDGET

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

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

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**PROGRAM SUMMARY**

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

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

**Performance Partnership Grant 0851**

Initiative: BASELINE BUDGET

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

**PERFORMANCE PARTNERSHIP GRANT 0851**

**PROGRAM SUMMARY**

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

**Remediation and Waste Management 0247**

Initiative: BASELINE BUDGET

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

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

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

**REMEDIATION AND WASTE MANAGEMENT 0247**

**PROGRAM SUMMARY**

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

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

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

**Water Quality 0248**

Initiative: BASELINE BUDGET

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

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

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

**WATER QUALITY 0248**

**PROGRAM SUMMARY**

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

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

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

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

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

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**Governmental Ethics and Election Practices - Commission on 0414**

Initiative: BASELINE BUDGET

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

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

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**

**PROGRAM SUMMARY**

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

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

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

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

Initiative: BASELINE BUDGET

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

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

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

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

**PROGRAM SUMMARY**

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

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

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

**Blaine House 0072**

Initiative: BASELINE BUDGET

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

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

**BLAINE HOUSE 0072**

**PROGRAM SUMMARY**

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

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

**Governor's Energy Office Z122**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $300,000 | $300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $300,000 | $300,000 |

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

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

**GOVERNOR'S ENERGY OFFICE Z122**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $300,000 | $300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $300,000 | $300,000 |

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

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

**Office of Policy Innovation and the Future Z135**

Initiative: BASELINE BUDGET

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

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

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

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135**

**PROGRAM SUMMARY**

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

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

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

**Ombudsman Program 0103**

Initiative: BASELINE BUDGET

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

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

**OMBUDSMAN PROGRAM 0103**

**PROGRAM SUMMARY**

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

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

**Public Advocate 0410**

Initiative: BASELINE BUDGET

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

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

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

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

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

**FINANCE AUTHORITY OF MAINE**

**Dairy Improvement Fund Z143**

Initiative: BASELINE BUDGET

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

**DAIRY IMPROVEMENT FUND Z143**

**PROGRAM SUMMARY**

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

**Educational Opportunity Tax Credit Marketing Fund Z174**

Initiative: BASELINE BUDGET

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

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

**PROGRAM SUMMARY**

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

**FHM - Dental Education 0951**

Initiative: BASELINE BUDGET

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

**FHM - DENTAL EDUCATION 0951**

**PROGRAM SUMMARY**

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

**FHM - Health Education Centers 0950**

Initiative: BASELINE BUDGET

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

**FHM - HEALTH EDUCATION CENTERS 0950**

**PROGRAM SUMMARY**

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

**Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286**

Initiative: BASELINE BUDGET

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

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286**

**PROGRAM SUMMARY**

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

**Small Enterprise Growth Fund Z235**

Initiative: BASELINE BUDGET

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

**SMALL ENTERPRISE GROWTH FUND Z235**

**PROGRAM SUMMARY**

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

**Student Financial Assistance Programs 0653**

Initiative: BASELINE BUDGET

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

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

**PROGRAM SUMMARY**

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

**Waste Motor Oil Disposal Site Remediation Program Z060**

Initiative: BASELINE BUDGET

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

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

**PROGRAM SUMMARY**

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

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

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

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

Initiative: BASELINE BUDGET

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

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

**PROGRAM SUMMARY**

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

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

**HEALTH DATA ORGANIZATION, MAINE**

**Maine Health Data Organization 0848**

Initiative: BASELINE BUDGET

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

**MAINE HEALTH DATA ORGANIZATION 0848**

**PROGRAM SUMMARY**

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

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Additional Support for People in Retraining and Employment 0146**

Initiative: BASELINE BUDGET

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

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

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**PROGRAM SUMMARY**

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

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

**Aids Lodging House 0518**

Initiative: BASELINE BUDGET

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

**AIDS LODGING HOUSE 0518**

**PROGRAM SUMMARY**

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

**Brain Injury Z213**

Initiative: BASELINE BUDGET

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

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

**BRAIN INJURY Z213**

**PROGRAM SUMMARY**

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

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

**Breast Cancer Services Special Program Fund Z069**

Initiative: BASELINE BUDGET

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

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**PROGRAM SUMMARY**

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

**Bridging Rental Assistance Program Z205**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $6,606,361 | $6,606,361 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,606,361 | $6,606,361 |

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $6,606,361 | $6,606,361 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,606,361 | $6,606,361 |

**Child Care Services 0563**

Initiative: BASELINE BUDGET

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

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

**CHILD CARE SERVICES 0563**

**PROGRAM SUMMARY**

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

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

**Child Support 0100**

Initiative: BASELINE BUDGET

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

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

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

**CHILD SUPPORT 0100**

**PROGRAM SUMMARY**

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

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

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

**Community Services Block Grant 0716**

Initiative: BASELINE BUDGET

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

**COMMUNITY SERVICES BLOCK GRANT 0716**

**PROGRAM SUMMARY**

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

**Consent Decree Z204**

Initiative: BASELINE BUDGET

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

**CONSENT DECREE Z204**

**PROGRAM SUMMARY**

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

**Crisis Outreach Program Z216**

Initiative: BASELINE BUDGET

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

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

**CRISIS OUTREACH PROGRAM Z216**

**PROGRAM SUMMARY**

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

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

**Data, Research and Vital Statistics Z037**

Initiative: BASELINE BUDGET

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

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

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

**DATA, RESEARCH AND VITAL STATISTICS Z037**

**PROGRAM SUMMARY**

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

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

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

**Department of Health and Human Services Central Operations 0142**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $152,100 | $152,100 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $152,100 | $152,100 |

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

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $152,100 | $152,100 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $152,100 | $152,100 |

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

**Developmental Services - Community Z208**

Initiative: BASELINE BUDGET

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

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

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**PROGRAM SUMMARY**

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

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

**Developmental Services Waiver - MaineCare Z211**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $132,400,807 | $132,400,807 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $132,400,807 | $132,400,807 |

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $132,400,807 | $132,400,807 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $132,400,807 | $132,400,807 |

**Developmental Services Waiver - Supports Z212**

Initiative: BASELINE BUDGET

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

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

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

**PROGRAM SUMMARY**

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

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

**Disability Determination - Division of 0208**

Initiative: BASELINE BUDGET

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

**DISABILITY DETERMINATION - DIVISION OF 0208**

**PROGRAM SUMMARY**

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

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

Initiative: BASELINE BUDGET

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

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**

**PROGRAM SUMMARY**

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

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: BASELINE BUDGET

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

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

**PROGRAM SUMMARY**

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

**Division of Licensing and Certification Z036**

Initiative: BASELINE BUDGET

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

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

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

**DIVISION OF LICENSING AND CERTIFICATION Z036**

**PROGRAM SUMMARY**

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

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

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

**Dorothea Dix Psychiatric Center Z222**

Initiative: BASELINE BUDGET

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

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

**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

**PROGRAM SUMMARY**

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

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

**Drinking Water Enforcement 0728**

Initiative: BASELINE BUDGET

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

**DRINKING WATER ENFORCEMENT 0728**

**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

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

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

**PROGRAM SUMMARY**

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

**Early Childhood Consultation Program Z280**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $171,300 | $179,674 |
| All Other | $257,465 | $257,465 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $428,765 | $437,139 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $440,341 | $440,341 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $440,341 | $440,341 |

**EARLY CHILDHOOD CONSULTATION PROGRAM Z280**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $171,300 | $179,674 |
| All Other | $257,465 | $257,465 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $428,765 | $437,139 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $440,341 | $440,341 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $440,341 | $440,341 |

**Food Supplement Administration Z019**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $2,970,882 | $2,970,882 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,970,882 | $2,970,882 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $7,916,303 | $7,916,303 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,916,303 | $7,916,303 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $725,500 | $725,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $725,500 | $725,500 |

**FOOD SUPPLEMENT ADMINISTRATION Z019**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $2,970,882 | $2,970,882 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,970,882 | $2,970,882 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $7,916,303 | $7,916,303 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,916,303 | $7,916,303 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $725,500 | $725,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $725,500 | $725,500 |

**Forensic Services Z203**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $664,531 | $679,657 |
| All Other | $98,192 | $98,192 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $762,723 | $777,849 |

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

**FORENSIC SERVICES Z203**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $664,531 | $679,657 |
| All Other | $98,192 | $98,192 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $762,723 | $777,849 |

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

**General Assistance - Reimbursement to Cities and Towns 0130**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $10,398,875 | $10,398,875 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,398,875 | $10,398,875 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $337,650 | $344,183 |
| All Other | $2,053,687 | $2,053,687 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,391,337 | $2,397,870 |

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $10,398,875 | $10,398,875 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,398,875 | $10,398,875 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $337,650 | $344,183 |
| All Other | $2,053,687 | $2,053,687 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,391,337 | $2,397,870 |

**Head Start 0545**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,194,458 | $1,194,458 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,194,458 | $1,194,458 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $107,637 | $107,637 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $107,637 | $107,637 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,354,580 | $1,354,580 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,354,580 | $1,354,580 |

**HEAD START 0545**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,194,458 | $1,194,458 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,194,458 | $1,194,458 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $107,637 | $107,637 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $107,637 | $107,637 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,354,580 | $1,354,580 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,354,580 | $1,354,580 |

**Homeless Youth Program 0923**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $397,807 | $397,807 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $397,807 | $397,807 |

**HOMELESS YOUTH PROGRAM 0923**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $397,807 | $397,807 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $397,807 | $397,807 |

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $13,922,863 | $13,922,863 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $13,922,863 | $13,922,863 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $23,631,306 | $23,631,306 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $23,631,306 | $23,631,306 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $476,737 | $476,737 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $476,737 | $476,737 |

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $13,922,863 | $13,922,863 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $13,922,863 | $13,922,863 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $23,631,306 | $23,631,306 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $23,631,306 | $23,631,306 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $476,737 | $476,737 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $476,737 | $476,737 |

**Long Term Care - Office of Aging and Disability Services 0420**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $172,987 | $177,896 |
| All Other | $27,553,660 | $27,553,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $27,726,647 | $27,731,556 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $172,987 | $177,896 |
| All Other | $27,553,660 | $27,553,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $27,726,647 | $27,731,556 |

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $4,376,637 | $4,376,637 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,376,637 | $4,376,637 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $6,082,095 | $6,082,095 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $6,082,095 | $6,082,095 |

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $4,376,637 | $4,376,637 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,376,637 | $4,376,637 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $6,082,095 | $6,082,095 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $6,082,095 | $6,082,095 |

**Maine Center for Disease Control and Prevention 0143**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| Personal Services | $6,590,797 | $6,711,773 |
| All Other | $7,597,159 | $7,597,159 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,187,956 | $14,308,932 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 105.500 | 105.500 |
| Personal Services | $10,010,517 | $10,232,859 |
| All Other | $42,793,425 | $42,793,425 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $52,803,942 | $53,026,284 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,363,607 | $1,393,484 |
| All Other | $9,688,302 | $9,688,302 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $11,051,909 | $11,081,786 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 67.500 | 67.500 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $7,781,588 | $7,939,122 |
| All Other | $7,919,267 | $7,919,267 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $15,700,855 | $15,858,389 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $239,378 | $241,952 |
| All Other | $1,479,136 | $1,479,136 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,718,514 | $1,721,088 |

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| Personal Services | $6,590,797 | $6,711,773 |
| All Other | $7,597,159 | $7,597,159 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,187,956 | $14,308,932 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 105.500 | 105.500 |
| Personal Services | $10,010,517 | $10,232,859 |
| All Other | $42,793,425 | $42,793,425 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $52,803,942 | $53,026,284 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,363,607 | $1,393,484 |
| All Other | $9,688,302 | $9,688,302 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $11,051,909 | $11,081,786 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 67.500 | 67.500 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | $7,781,588 | $7,939,122 |
| All Other | $7,919,267 | $7,919,267 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $15,700,855 | $15,858,389 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $239,378 | $241,952 |
| All Other | $1,479,136 | $1,479,136 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,718,514 | $1,721,088 |

**Maine Children's Cancer Research Fund Z279**

Initiative: BASELINE BUDGET

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

**MAINE CHILDREN'S CANCER RESEARCH FUND Z279**

**PROGRAM SUMMARY**

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

**Maine Children's Growth Council Z074**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,000 | $25,000 |

**MAINE CHILDREN'S GROWTH COUNCIL Z074**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,000 | $25,000 |

**Maine Health Insurance Marketplace Trust Fund Z292**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $764,684 | $802,305 |
| All Other | $268,064 | $268,064 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,032,748 | $1,070,369 |

**MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $764,684 | $802,305 |
| All Other | $268,064 | $268,064 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,032,748 | $1,070,369 |

**Maine Rx Plus Program 0927**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $135,786 | $135,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $135,786 | $135,786 |

**MAINE RX PLUS PROGRAM 0927**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $135,786 | $135,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $135,786 | $135,786 |

**Maine School Oral Health Fund Z025**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $23,405 | $23,405 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $23,405 | $23,405 |

**MAINE SCHOOL ORAL HEALTH FUND Z025**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $23,405 | $23,405 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $23,405 | $23,405 |

**Maine Water Well Drilling Program 0697**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $24,864 | $26,094 |
| All Other | $44,389 | $44,389 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $69,253 | $70,483 |

**MAINE WATER WELL DRILLING PROGRAM 0697**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $24,864 | $26,094 |
| All Other | $44,389 | $44,389 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $69,253 | $70,483 |

**Maternal and Child Health 0191**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $7,454,746 | $7,454,746 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,454,746 | $7,454,746 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,850,346 | $1,877,166 |
| All Other | $600,314 | $600,314 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $2,450,660 | $2,477,480 |

**MATERNAL AND CHILD HEALTH 0191**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $7,454,746 | $7,454,746 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,454,746 | $7,454,746 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,850,346 | $1,877,166 |
| All Other | $600,314 | $600,314 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $2,450,660 | $2,477,480 |

**Maternal and Child Health Block Grant Match Z008**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $464,486 | $469,692 |
| All Other | $4,892,116 | $4,892,116 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,356,602 | $5,361,808 |

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $464,486 | $469,692 |
| All Other | $4,892,116 | $4,892,116 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,356,602 | $5,361,808 |

**Medicaid Services - Developmental Services Z210**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,851,170 | $25,851,170 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,851,170 | $25,851,170 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $31,543,471 | $31,543,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $31,543,471 | $31,543,471 |

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,851,170 | $25,851,170 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,851,170 | $25,851,170 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $31,543,471 | $31,543,471 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $31,543,471 | $31,543,471 |

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $7,393,448 | $7,393,448 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,393,448 | $7,393,448 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $7,393,448 | $7,393,448 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,393,448 | $7,393,448 |

**Medicaid Waiver for Other Related Conditions Z217**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $3,474,273 | $3,474,273 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,474,273 | $3,474,273 |

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $3,474,273 | $3,474,273 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,474,273 | $3,474,273 |

**Medical Care - Payments to Providers 0147**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $525,297,540 | $525,297,540 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $525,297,540 | $525,297,540 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $2,177,622,524 | $2,177,622,524 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,177,622,524 | $2,177,622,524 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $31,036,930 | $31,036,930 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $31,036,930 | $31,036,930 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $215,524,694 | $215,524,694 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $215,524,694 | $215,524,694 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $32,274,058 | $32,274,058 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $32,274,058 | $32,274,058 |

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $525,297,540 | $525,297,540 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $525,297,540 | $525,297,540 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $2,177,622,524 | $2,177,622,524 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,177,622,524 | $2,177,622,524 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $31,036,930 | $31,036,930 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $31,036,930 | $31,036,930 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $215,524,694 | $215,524,694 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $215,524,694 | $215,524,694 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $32,274,058 | $32,274,058 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $32,274,058 | $32,274,058 |

**Mental Health Services - Child Medicaid Z207**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $34,933,811 | $34,933,811 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $34,933,811 | $34,933,811 |

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $34,933,811 | $34,933,811 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $34,933,811 | $34,933,811 |

**Mental Health Services - Children Z206**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | $2,681,401 | $2,722,540 |
| All Other | $11,893,703 | $11,893,703 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,575,104 | $14,616,243 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $96,286 | $100,841 |
| All Other | $980,578 | $980,578 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,076,864 | $1,081,419 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $1,251,156 | $1,251,156 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,251,156 | $1,251,156 |

**MENTAL HEALTH SERVICES - CHILDREN Z206**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | $2,681,401 | $2,722,540 |
| All Other | $11,893,703 | $11,893,703 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $14,575,104 | $14,616,243 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $96,286 | $100,841 |
| All Other | $980,578 | $980,578 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,076,864 | $1,081,419 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $1,251,156 | $1,251,156 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,251,156 | $1,251,156 |

**Mental Health Services - Community Z198**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| Personal Services | $4,269,837 | $4,354,533 |
| All Other | $21,488,653 | $21,488,653 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,758,490 | $25,843,186 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,977,731 | $10,977,731 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,977,731 | $10,977,731 |

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $94,825 | $99,369 |
| All Other | $970,498 | $970,498 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,065,323 | $1,069,867 |

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| Personal Services | $4,269,837 | $4,354,533 |
| All Other | $21,488,653 | $21,488,653 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,758,490 | $25,843,186 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,977,731 | $10,977,731 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,977,731 | $10,977,731 |

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $94,825 | $99,369 |
| All Other | $970,498 | $970,498 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,065,323 | $1,069,867 |

**Mental Health Services - Community Medicaid Z201**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $40,660,075 | $40,660,075 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $40,660,075 | $40,660,075 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $6,971,883 | $6,971,883 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,971,883 | $6,971,883 |

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $40,660,075 | $40,660,075 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $40,660,075 | $40,660,075 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $6,971,883 | $6,971,883 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,971,883 | $6,971,883 |

**Multicultural Services Z034**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $116,262 | $116,237 |
| All Other | $18,707 | $18,707 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $134,969 | $134,944 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,469,748 | $1,469,748 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,469,748 | $1,469,748 |

**MULTICULTURAL SERVICES Z034**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $116,262 | $116,237 |
| All Other | $18,707 | $18,707 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $134,969 | $134,944 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,469,748 | $1,469,748 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,469,748 | $1,469,748 |

**Nursing Facilities 0148**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $123,348,883 | $123,348,883 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $123,348,883 | $123,348,883 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $281,542,993 | $281,542,993 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $281,542,993 | $281,542,993 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $40,797,852 | $40,797,852 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $40,797,852 | $40,797,852 |

**NURSING FACILITIES 0148**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $123,348,883 | $123,348,883 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $123,348,883 | $123,348,883 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $281,542,993 | $281,542,993 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $281,542,993 | $281,542,993 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $40,797,852 | $40,797,852 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $40,797,852 | $40,797,852 |

**Office for Family Independence Z020**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,231,881 | $2,279,134 |
| All Other | $4,913,774 | $4,913,774 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,145,655 | $7,192,908 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 25.500 | 25.500 |
| Personal Services | $2,471,027 | $2,523,585 |
| All Other | $9,901,754 | $9,901,754 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $12,372,781 | $12,425,339 |

**OFFICE FOR FAMILY INDEPENDENCE Z020**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | $2,231,881 | $2,279,134 |
| All Other | $4,913,774 | $4,913,774 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,145,655 | $7,192,908 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 25.500 | 25.500 |
| Personal Services | $2,471,027 | $2,523,585 |
| All Other | $9,901,754 | $9,901,754 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $12,372,781 | $12,425,339 |

**Office for Family Independence - District 0453**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $13,815,514 | $14,138,413 |
| All Other | $1,944,651 | $1,944,651 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,760,165 | $16,083,064 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 444.500 | 444.500 |
| Personal Services | $22,039,440 | $22,562,650 |
| All Other | $5,405,172 | $5,405,172 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $27,444,612 | $27,967,822 |

**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $13,815,514 | $14,138,413 |
| All Other | $1,944,651 | $1,944,651 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,760,165 | $16,083,064 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 444.500 | 444.500 |
| Personal Services | $22,039,440 | $22,562,650 |
| All Other | $5,405,172 | $5,405,172 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $27,444,612 | $27,967,822 |

**Office of Advocacy - BDS Z209**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $326,815 | $326,815 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $326,815 | $326,815 |

**OFFICE OF ADVOCACY - BDS Z209**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $326,815 | $326,815 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $326,815 | $326,815 |

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 75.000 | 75.000 |
| Personal Services | $7,478,279 | $7,602,670 |
| All Other | $1,167,092 | $1,167,092 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,645,371 | $8,769,762 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $126,528 | $126,528 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $126,528 | $126,528 |

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 75.000 | 75.000 |
| Personal Services | $7,478,279 | $7,602,670 |
| All Other | $1,167,092 | $1,167,092 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,645,371 | $8,769,762 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $126,528 | $126,528 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $126,528 | $126,528 |

**Office of Aging and Disability Services Central Office 0140**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,519,882 | $1,543,479 |
| All Other | $3,829,334 | $3,829,334 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,349,216 | $5,372,813 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $422,665 | $433,251 |
| All Other | $10,329,890 | $10,329,890 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,752,555 | $10,763,141 |

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $415,000 | $415,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $415,000 | $415,000 |

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,519,882 | $1,543,479 |
| All Other | $3,829,334 | $3,829,334 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,349,216 | $5,372,813 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $422,665 | $433,251 |
| All Other | $10,329,890 | $10,329,890 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,752,555 | $10,763,141 |

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $415,000 | $415,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $415,000 | $415,000 |

**Office of Child and Family Services - Central 0307**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 72.000 | 72.000 |
| Personal Services | $5,073,405 | $5,148,593 |
| All Other | $1,777,166 | $1,777,166 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,850,571 | $6,925,759 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $896,668 | $896,668 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $896,668 | $896,668 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $1,972,921 | $2,002,227 |
| All Other | $965,658 | $965,658 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,938,579 | $2,967,885 |

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 72.000 | 72.000 |
| Personal Services | $5,073,405 | $5,148,593 |
| All Other | $1,777,166 | $1,777,166 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,850,571 | $6,925,759 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $896,668 | $896,668 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $896,668 | $896,668 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $1,972,921 | $2,002,227 |
| All Other | $965,658 | $965,658 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,938,579 | $2,967,885 |

**Office of Child and Family Services - District 0452**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 635.500 | 635.500 |
| Personal Services | $48,074,908 | $49,317,721 |
| All Other | $4,599,500 | $4,599,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,674,408 | $53,917,221 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $12,753,090 | $13,083,544 |
| All Other | $1,634,118 | $1,634,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $14,387,208 | $14,717,662 |

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 635.500 | 635.500 |
| Personal Services | $48,074,908 | $49,317,721 |
| All Other | $4,599,500 | $4,599,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,674,408 | $53,917,221 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $12,753,090 | $13,083,544 |
| All Other | $1,634,118 | $1,634,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $14,387,208 | $14,717,662 |

**Office of MaineCare Services 0129**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 50.000 | 50.000 |
| Personal Services | $6,335,758 | $6,470,523 |
| All Other | $23,197,659 | $23,197,659 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $29,533,417 | $29,668,182 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |
| Personal Services | $6,641,755 | $6,782,856 |
| All Other | $82,354,703 | $82,354,703 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $88,996,458 | $89,137,559 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,245,917 | $1,245,917 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,245,917 | $1,245,917 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $5,370,561 | $5,370,561 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $5,370,561 | $5,370,561 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND ARRA** | **2021-22** | **2022-23** |
| All Other | $1,505,768 | $1,505,768 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | $1,505,768 | $1,505,768 |

**OFFICE OF MAINECARE SERVICES 0129**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 50.000 | 50.000 |
| Personal Services | $6,335,758 | $6,470,523 |
| All Other | $23,197,659 | $23,197,659 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $29,533,417 | $29,668,182 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |
| Personal Services | $6,641,755 | $6,782,856 |
| All Other | $82,354,703 | $82,354,703 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $88,996,458 | $89,137,559 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,245,917 | $1,245,917 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,245,917 | $1,245,917 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $5,370,561 | $5,370,561 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $5,370,561 | $5,370,561 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND ARRA** | **2021-22** | **2022-23** |
| All Other | $1,505,768 | $1,505,768 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | $1,505,768 | $1,505,768 |

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $5,681,926 | $5,681,926 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,681,926 | $5,681,926 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,306,059 | $1,306,059 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,306,059 | $1,306,059 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $800,000 | $800,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $800,000 | $800,000 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $5,681,926 | $5,681,926 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,681,926 | $5,681,926 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,306,059 | $1,306,059 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,306,059 | $1,306,059 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $800,000 | $800,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $800,000 | $800,000 |

**Office of Substance Abuse and Mental Health Services Z199**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,247,239 | $1,275,854 |
| All Other | $18,950,540 | $18,950,540 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,197,779 | $20,226,394 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $169,242 | $174,422 |
| All Other | $4,948,245 | $4,948,245 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,117,487 | $5,122,667 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,070,802 | $1,070,802 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,070,802 | $1,070,802 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $99,127 | $99,127 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $99,127 | $99,127 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $424,063 | $435,100 |
| All Other | $6,778,394 | $6,778,394 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $7,202,457 | $7,213,494 |

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,247,239 | $1,275,854 |
| All Other | $18,950,540 | $18,950,540 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $20,197,779 | $20,226,394 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $169,242 | $174,422 |
| All Other | $4,948,245 | $4,948,245 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,117,487 | $5,122,667 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,070,802 | $1,070,802 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,070,802 | $1,070,802 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $99,127 | $99,127 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $99,127 | $99,127 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $424,063 | $435,100 |
| All Other | $6,778,394 | $6,778,394 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $7,202,457 | $7,213,494 |

**Opioid Use Disorder Prevention and Treatment Fund Z289**

Initiative: BASELINE BUDGET

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

**OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289**

**PROGRAM SUMMARY**

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

**Plumbing - Control Over 0205**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $399,705 | $409,605 |
| All Other | $332,020 | $332,020 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $731,725 | $741,625 |

**PLUMBING - CONTROL OVER 0205**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $399,705 | $409,605 |
| All Other | $332,020 | $332,020 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $731,725 | $741,625 |

**PNMI Room and Board Z009**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $17,383,689 | $17,383,689 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,383,689 | $17,383,689 |

**PNMI ROOM AND BOARD Z009**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $17,383,689 | $17,383,689 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,383,689 | $17,383,689 |

**Prescription Drug Academic Detailing Z055**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $206,253 | $206,253 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $206,253 | $206,253 |

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $206,253 | $206,253 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $206,253 | $206,253 |

**Private Well Safe Drinking Water Fund Z255**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $52,840 | $52,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,840 | $52,840 |

**PRIVATE WELL SAFE DRINKING WATER FUND Z255**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $52,840 | $52,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,840 | $52,840 |

**Purchased Social Services 0228**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $49,296 | $51,379 |
| All Other | $6,625,590 | $6,625,590 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,674,886 | $6,676,969 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $82,633 | $86,759 |
| All Other | $8,070,112 | $8,070,112 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,152,745 | $8,156,871 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,971,118 | $1,971,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,971,118 | $1,971,118 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $49,292 | $51,373 |
| All Other | $71,266 | $71,266 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $120,558 | $122,639 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $85,947 | $86,553 |
| All Other | $13,497,213 | $13,497,213 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $13,583,160 | $13,583,766 |

**PURCHASED SOCIAL SERVICES 0228**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $49,296 | $51,379 |
| All Other | $6,625,590 | $6,625,590 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,674,886 | $6,676,969 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $82,633 | $86,759 |
| All Other | $8,070,112 | $8,070,112 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,152,745 | $8,156,871 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | $1,971,118 | $1,971,118 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | $1,971,118 | $1,971,118 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $49,292 | $51,373 |
| All Other | $71,266 | $71,266 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $120,558 | $122,639 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $85,947 | $86,553 |
| All Other | $13,497,213 | $13,497,213 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $13,583,160 | $13,583,766 |

**Rape Crisis Control 0488**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $32,720 | $32,720 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $32,720 | $32,720 |

**RAPE CRISIS CONTROL 0488**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $32,720 | $32,720 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $32,720 | $32,720 |

**Residential Treatment Facilities Assessment Z197**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,865,000 | $1,865,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,865,000 | $1,865,000 |

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,865,000 | $1,865,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,865,000 | $1,865,000 |

**Riverview Psychiatric Center Z219**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $888,209 | $907,805 |
| All Other | $7,533,541 | $7,533,541 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,421,750 | $8,441,346 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 353.500 | 353.500 |
| POSITIONS - FTE COUNT | 0.363 | 0.363 |
| Personal Services | $21,174,378 | $21,592,109 |
| All Other | $1,152,509 | $1,152,509 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $22,326,887 | $22,744,618 |

**RIVERVIEW PSYCHIATRIC CENTER Z219**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $888,209 | $907,805 |
| All Other | $7,533,541 | $7,533,541 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,421,750 | $8,441,346 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 353.500 | 353.500 |
| POSITIONS - FTE COUNT | 0.363 | 0.363 |
| Personal Services | $21,174,378 | $21,592,109 |
| All Other | $1,152,509 | $1,152,509 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $22,326,887 | $22,744,618 |

**Special Children's Services 0204**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $976,601 | $992,964 |
| All Other | $124,516 | $124,516 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,101,117 | $1,117,480 |

**SPECIAL CHILDREN'S SERVICES 0204**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $976,601 | $992,964 |
| All Other | $124,516 | $124,516 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $1,101,117 | $1,117,480 |

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $6,632,011 | $6,632,011 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,632,011 | $6,632,011 |

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $6,632,011 | $6,632,011 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,632,011 | $6,632,011 |

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $560,053 | $566,809 |
| All Other | $43,835,162 | $43,835,162 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,395,215 | $44,401,971 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $2,160,316 | $2,160,316 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,160,316 | $2,160,316 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $240,012 | $242,906 |
| All Other | $519,416 | $519,416 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $759,428 | $762,322 |

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $560,053 | $566,809 |
| All Other | $43,835,162 | $43,835,162 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,395,215 | $44,401,971 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $2,160,316 | $2,160,316 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,160,316 | $2,160,316 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $240,012 | $242,906 |
| All Other | $519,416 | $519,416 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $759,428 | $762,322 |

**Temporary Assistance for Needy Families 0138**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $22,163,821 | $22,163,821 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,163,821 | $22,163,821 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $4,300 | $4,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,300 | $4,300 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $280,556 | $292,949 |
| All Other | $82,201,712 | $82,201,712 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $82,482,268 | $82,494,661 |

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $22,163,821 | $22,163,821 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $22,163,821 | $22,163,821 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $4,300 | $4,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,300 | $4,300 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $280,556 | $292,949 |
| All Other | $82,201,712 | $82,201,712 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $82,482,268 | $82,494,661 |

**Traumatic Brain Injury Seed Z214**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $123,262 | $123,262 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $123,262 | $123,262 |

**TRAUMATIC BRAIN INJURY SEED Z214**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $123,262 | $123,262 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $123,262 | $123,262 |

**Universal Childhood Immunization Program Z121**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $12,427,340 | $12,427,340 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $12,427,340 | $12,427,340 |

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $12,427,340 | $12,427,340 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $12,427,340 | $12,427,340 |

|  |  |  |
| --- | --- | --- |
| **HEALTH AND HUMAN SERVICES,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$1,419,581,725** | **$1,423,009,660** |
| **FEDERAL EXPENDITURES FUND** | **$2,710,268,106** | **$2,711,049,879** |
| **FUND FOR A HEALTHY MAINE** | **$53,873,493** | **$53,903,370** |
| **OTHER SPECIAL REVENUE FUNDS** | **$576,182,797** | **$578,474,990** |
| **FEDERAL BLOCK GRANT FUND** | **$215,483,824** | **$215,622,899** |
| **FEDERAL EXPENDITURES FUND ARRA** | **$1,505,768** | **$1,505,768** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$4,976,895,713** | **$4,983,566,566** |

**Sec. A-30. Appropriations and allocations.**  The following appropriations and allocations are made.

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Commercial Rehabilitation Fund Z067**

Initiative: BASELINE BUDGET

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

**HISTORIC COMMERCIAL REHABILITATION FUND Z067**

**PROGRAM SUMMARY**

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

**Historic Preservation Commission 0036**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $364,009 | $366,200 |
| All Other | $29,513 | $29,513 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $393,522 | $395,713 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $512,317 | $522,548 |
| All Other | $317,206 | $317,206 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $829,523 | $839,754 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 4.231 | 4.231 |
| Personal Services | $544,654 | $554,279 |
| All Other | $117,120 | $117,120 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $661,774 | $671,399 |

**HISTORIC PRESERVATION COMMISSION 0036**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $364,009 | $366,200 |
| All Other | $29,513 | $29,513 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $393,522 | $395,713 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $512,317 | $522,548 |
| All Other | $317,206 | $317,206 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $829,523 | $839,754 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 4.231 | 4.231 |
| Personal Services | $544,654 | $554,279 |
| All Other | $117,120 | $117,120 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $661,774 | $671,399 |

**Historic Preservation Revolving Fund Z109**

Initiative: BASELINE BUDGET

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

**HISTORIC PRESERVATION REVOLVING FUND Z109**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **HISTORIC PRESERVATION COMMISSION,** **MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$393,522** | **$395,713** |
| **FEDERAL EXPENDITURES FUND** | **$829,523** | **$839,754** |
| **OTHER SPECIAL REVENUE FUNDS** | **$662,774** | **$672,399** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$1,885,819** | **$1,907,866** |

**Sec. A-31. Appropriations and allocations.**  The following appropriations and allocations are made.

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $44,864 | $44,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,864 | $44,864 |

**HISTORICAL SOCIETY 0037**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $44,864 | $44,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $44,864 | $44,864 |

**Sec. A-32. Appropriations and allocations.**  The following appropriations and allocations are made.

**HOSPICE COUNCIL, MAINE**

**Maine Hospice Council 0663**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $63,506 | $63,506 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $63,506 | $63,506 |

**MAINE HOSPICE COUNCIL 0663**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $63,506 | $63,506 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $63,506 | $63,506 |

**Sec. A-33. Appropriations and allocations.**  The following appropriations and allocations are made.

**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program Z231**

Initiative: BASELINE BUDGET

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

**HOME MODIFICATION CERTIFICATION PROGRAM Z231**

**PROGRAM SUMMARY**

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

**Housing Authority - State 0442**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $18,963,902 | $18,963,902 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $18,963,902 | $18,963,902 |

**HOUSING AUTHORITY - STATE 0442**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $18,963,902 | $18,963,902 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $18,963,902 | $18,963,902 |

**Low-income Home Energy Assistance - MSHA 0708**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $545 | $545 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $545 | $545 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $545 | $545 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $545 | $545 |

**Maine Energy, Housing and Economic Recovery Program Z124**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $4,315,700 | $4,315,700 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,315,700 | $4,315,700 |

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

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $4,315,700 | $4,315,700 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,315,700 | $4,315,700 |

**Shelter Operating Subsidy 0661**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $2,500,000 | $2,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,500,000 | $2,500,000 |

**SHELTER OPERATING SUBSIDY 0661**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $2,500,000 | $2,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,500,000 | $2,500,000 |

|  |  |  |
| --- | --- | --- |
| **HOUSING AUTHORITY, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$2,550,000** | **$2,550,000** |
| **OTHER SPECIAL REVENUE FUNDS** | **$23,280,147** | **$23,280,147** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$25,830,147** | **$25,830,147** |

**Sec. A-34. Appropriations and allocations.**  The following appropriations and allocations are made.

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,003,534 | $1,028,263 |
| All Other | $44,117 | $44,117 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,047,651 | $1,072,380 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $385,697 | $393,514 |
| All Other | $210,252 | $210,252 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $595,949 | $603,766 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $107,864 | $107,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $107,864 | $107,864 |

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,003,534 | $1,028,263 |
| All Other | $44,117 | $44,117 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,047,651 | $1,072,380 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $385,697 | $393,514 |
| All Other | $210,252 | $210,252 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $595,949 | $603,766 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $107,864 | $107,864 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $107,864 | $107,864 |

**Sec. A-35. Appropriations and allocations.**  The following appropriations and allocations are made.

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $53,357 | $53,357 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $53,357 | $53,357 |

**HUMANITIES COUNCIL 0942**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $53,357 | $53,357 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $53,357 | $53,357 |

**Sec. A-36. Appropriations and allocations.**  The following appropriations and allocations are made.

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $111,614 | $111,614 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $111,614 | $111,614 |

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $111,614 | $111,614 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $111,614 | $111,614 |

**Sec. A-37. Appropriations and allocations.**  The following appropriations and allocations are made.

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| Personal Services | $954,855 | $977,284 |
| All Other | $15,521,725 | $15,521,725 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,476,580 | $16,499,009 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,157,000 | $1,157,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,157,000 | $1,157,000 |

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| Personal Services | $954,855 | $977,284 |
| All Other | $15,521,725 | $15,521,725 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $16,476,580 | $16,499,009 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,157,000 | $1,157,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,157,000 | $1,157,000 |

**Sec. A-38. Appropriations and allocations.**  The following appropriations and allocations are made.

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $365,802 | $370,593 |
| All Other | $302,000 | $302,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $667,802 | $672,593 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $11,659 | $11,659 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $11,659 | $11,659 |

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $365,802 | $370,593 |
| All Other | $302,000 | $302,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $667,802 | $672,593 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $11,659 | $11,659 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $11,659 | $11,659 |

**ATV Enforcement Fund Z276**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $124,960 | $124,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $124,960 | $124,960 |

**ATV ENFORCEMENT FUND Z276**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $124,960 | $124,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $124,960 | $124,960 |

**ATV Safety and Educational Program 0559**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $23,170 | $23,170 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,170 | $23,170 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $145,188 | $145,188 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $145,188 | $145,188 |

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $23,170 | $23,170 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $23,170 | $23,170 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $145,188 | $145,188 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $145,188 | $145,188 |

**Boating Access Sites 0631**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $43,616 | $43,616 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $43,616 | $43,616 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $64,378 | $64,989 |
| All Other | $122,233 | $122,233 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $186,611 | $187,222 |

**BOATING ACCESS SITES 0631**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $43,616 | $43,616 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $43,616 | $43,616 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $64,378 | $64,989 |
| All Other | $122,233 | $122,233 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $186,611 | $187,222 |

**Camp North Woods Fund Z193**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,000 | $25,000 |

**CAMP NORTH WOODS FUND Z193**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,000 | $25,000 |

**Endangered Nongame Operations 0536**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $21,210 | $22,225 |
| All Other | $4,731 | $4,731 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,941 | $26,956 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $463,511 | $471,341 |
| All Other | $622,534 | $622,534 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,086,045 | $1,093,875 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $338,427 | $341,786 |
| All Other | $128,138 | $128,138 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $466,565 | $469,924 |

**ENDANGERED NONGAME OPERATIONS 0536**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $21,210 | $22,225 |
| All Other | $4,731 | $4,731 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,941 | $26,956 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $463,511 | $471,341 |
| All Other | $622,534 | $622,534 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,086,045 | $1,093,875 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $338,427 | $341,786 |
| All Other | $128,138 | $128,138 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $466,565 | $469,924 |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 126.000 | 126.000 |
| Personal Services | $14,790,717 | $14,980,938 |
| All Other | $2,883,909 | $2,883,909 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,674,626 | $17,864,847 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - FTE COUNT | 1.232 | 1.232 |
| Personal Services | $753,795 | $765,626 |
| All Other | $583,151 | $583,154 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,336,946 | $1,348,780 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $235,012 | $238,018 |
| All Other | $402,576 | $402,581 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $637,588 | $640,599 |

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 126.000 | 126.000 |
| Personal Services | $14,790,717 | $14,980,938 |
| All Other | $2,883,909 | $2,883,909 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,674,626 | $17,864,847 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - FTE COUNT | 1.232 | 1.232 |
| Personal Services | $753,795 | $765,626 |
| All Other | $583,151 | $583,154 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,336,946 | $1,348,780 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $235,012 | $238,018 |
| All Other | $402,576 | $402,581 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $637,588 | $640,599 |

**Fisheries and Hatcheries Operations 0535**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 58.000 | 58.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | $3,624,070 | $3,683,213 |
| All Other | $1,107,255 | $1,107,255 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,731,325 | $4,790,468 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $2,365,100 | $2,405,401 |
| All Other | $1,049,644 | $1,049,644 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,414,744 | $3,455,045 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $25,073 | $26,115 |
| All Other | $156,526 | $156,526 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $181,599 | $182,641 |

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 58.000 | 58.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | $3,624,070 | $3,683,213 |
| All Other | $1,107,255 | $1,107,255 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,731,325 | $4,790,468 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $2,365,100 | $2,405,401 |
| All Other | $1,049,644 | $1,049,644 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,414,744 | $3,455,045 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $25,073 | $26,115 |
| All Other | $156,526 | $156,526 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $181,599 | $182,641 |

**Landowner Relations Fund Z140**

Initiative: BASELINE BUDGET

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $10,792 | $10,911 |
| All Other | $98,225 | $98,225 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $109,017 | $109,136 |

**LANDOWNER RELATIONS FUND Z140**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $10,792 | $10,911 |
| All Other | $98,225 | $98,225 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $109,017 | $109,136 |

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,069,380 | $1,091,821 |
| All Other | $566,466 | $566,466 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,635,846 | $1,658,287 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $76,328 | $76,328 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $76,328 | $76,328 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $137,640 | $142,656 |
| All Other | $371,248 | $371,248 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $508,888 | $513,904 |

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,069,380 | $1,091,821 |
| All Other | $566,466 | $566,466 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,635,846 | $1,658,287 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $76,328 | $76,328 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $76,328 | $76,328 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $137,640 | $142,656 |
| All Other | $371,248 | $371,248 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $508,888 | $513,904 |

**Maine Outdoor Heritage Fund 0829**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $1,500 | $1,500 |
| All Other | $796,906 | $796,906 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $798,406 | $798,406 |

**MAINE OUTDOOR HERITAGE FUND 0829**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $1,500 | $1,500 |
| All Other | $796,906 | $796,906 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $798,406 | $798,406 |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $630,849 | $632,774 |
| All Other | $2,170,585 | $2,170,585 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,801,434 | $2,803,359 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $400,279 | $405,929 |
| All Other | $1,137,674 | $1,137,674 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,537,953 | $1,543,603 |

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $630,849 | $632,774 |
| All Other | $2,170,585 | $2,170,585 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,801,434 | $2,803,359 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $400,279 | $405,929 |
| All Other | $1,137,674 | $1,137,674 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,537,953 | $1,543,603 |

**Public Information and Education, Division of 0729**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $485,256 | $496,284 |
| All Other | $564,441 | $564,441 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,049,697 | $1,060,725 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $354,017 | $363,728 |
| All Other | $655,736 | $655,736 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,009,753 | $1,019,464 |

**PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $485,256 | $496,284 |
| All Other | $564,441 | $564,441 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,049,697 | $1,060,725 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $354,017 | $363,728 |
| All Other | $655,736 | $655,736 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,009,753 | $1,019,464 |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,722,430 | $1,750,594 |
| All Other | $423,108 | $423,108 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,145,538 | $2,173,702 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 35.000 | 35.000 |
| POSITIONS - FTE COUNT | 4.568 | 4.568 |
| Personal Services | $3,466,621 | $3,519,714 |
| All Other | $2,258,163 | $2,258,166 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,724,784 | $5,777,880 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $315,671 | $322,442 |
| All Other | $767,666 | $767,666 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,083,337 | $1,090,108 |

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,722,430 | $1,750,594 |
| All Other | $423,108 | $423,108 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,145,538 | $2,173,702 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 35.000 | 35.000 |
| POSITIONS - FTE COUNT | 4.568 | 4.568 |
| Personal Services | $3,466,621 | $3,519,714 |
| All Other | $2,258,163 | $2,258,166 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,724,784 | $5,777,880 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $315,671 | $322,442 |
| All Other | $767,666 | $767,666 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,083,337 | $1,090,108 |

**Search and Rescue 0538**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $354,525 | $361,854 |
| All Other | $120,220 | $120,220 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $474,745 | $482,074 |

**SEARCH AND RESCUE 0538**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $354,525 | $361,854 |
| All Other | $120,220 | $120,220 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $474,745 | $482,074 |

**Waterfowl Habitat Acquisition and Management 0561**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,525,000 | $1,525,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,525,000 | $1,525,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $83,085 | $83,085 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $83,085 | $83,085 |

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,525,000 | $1,525,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,525,000 | $1,525,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $83,085 | $83,085 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $83,085 | $83,085 |

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.616 | 0.616 |
| Personal Services | $101,153 | $103,537 |
| All Other | $43,697 | $43,697 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $144,850 | $147,234 |

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.616 | 0.616 |
| Personal Services | $101,153 | $103,537 |
| All Other | $43,697 | $43,697 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $144,850 | $147,234 |

**Whitewater Rafting Fund 0533**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $18,404 | $18,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $18,404 | $18,404 |

**WHITEWATER RAFTING FUND 0533**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $18,404 | $18,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $18,404 | $18,404 |

|  |  |  |
| --- | --- | --- |
| **INLAND FISHERIES AND WILDLIFE,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$31,380,124** | **$31,706,181** |
| **FEDERAL EXPENDITURES FUND** | **$13,207,463** | **$13,320,524** |
| **OTHER SPECIAL REVENUE FUNDS** | **$7,072,863** | **$7,110,537** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$51,660,450** | **$52,137,242** |

**Sec. A-39. Appropriations and allocations.**  The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 528.000 | 528.000 |
| Personal Services | $52,137,289 | $53,268,349 |
| All Other | $19,898,833 | $19,898,833 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $72,036,122 | $73,167,182 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $106,075 | $108,910 |
| All Other | $1,088,789 | $1,088,789 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,194,864 | $1,197,699 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | $4,166,368 | $4,293,565 |
| All Other | $6,316,667 | $6,316,667 |
| Capital Expenditures | $300,000 | $300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,783,035 | $10,910,232 |

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 528.000 | 528.000 |
| Personal Services | $52,137,289 | $53,268,349 |
| All Other | $19,898,833 | $19,898,833 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $72,036,122 | $73,167,182 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $106,075 | $108,910 |
| All Other | $1,088,789 | $1,088,789 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,194,864 | $1,197,699 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | $4,166,368 | $4,293,565 |
| All Other | $6,316,667 | $6,316,667 |
| Capital Expenditures | $300,000 | $300,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,783,035 | $10,910,232 |

**Judicial - Debt Service Z097**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $17,089,584 | $17,089,584 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,089,584 | $17,089,584 |

**JUDICIAL - DEBT SERVICE Z097**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $17,089,584 | $17,089,584 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,089,584 | $17,089,584 |

|  |  |  |
| --- | --- | --- |
| **JUDICIAL DEPARTMENT** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$89,125,706** | **$90,256,766** |
| **FEDERAL EXPENDITURES FUND** | **$1,194,864** | **$1,197,699** |
| **OTHER SPECIAL REVENUE FUNDS** | **$10,783,035** | **$10,910,232** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$101,103,605** | **$102,364,697** |

**Sec. A-40. Appropriations and allocations.**  The following appropriations and allocations are made.

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $94,549 | $97,590 |
| All Other | $31,350 | $31,350 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $125,899 | $128,940 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $134,332 | $136,739 |
| All Other | $68,588 | $68,588 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $202,920 | $205,327 |

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

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $94,549 | $97,590 |
| All Other | $31,350 | $31,350 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $125,899 | $128,940 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $134,332 | $136,739 |
| All Other | $68,588 | $68,588 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $202,920 | $205,327 |

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

**Administration - Labor 0030**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $246,028 | $248,589 |
| All Other | $282,907 | $282,907 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $528,935 | $531,496 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,239,507 | $1,256,956 |
| All Other | $2,891,665 | $2,891,665 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,131,172 | $4,148,621 |

**ADMINISTRATION - LABOR 0030**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $246,028 | $248,589 |
| All Other | $282,907 | $282,907 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $528,935 | $531,496 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $1,239,507 | $1,256,956 |
| All Other | $2,891,665 | $2,891,665 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $4,131,172 | $4,148,621 |

**Blind and Visually Impaired - Division for the 0126**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,036,415 | $1,052,646 |
| All Other | $2,594,300 | $2,594,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,630,715 | $3,646,946 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| Personal Services | $1,898,886 | $1,938,311 |
| All Other | $2,325,228 | $2,325,228 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,224,114 | $4,263,539 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $115,726 | $116,638 |
| All Other | $212,044 | $212,044 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $327,770 | $328,682 |

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,036,415 | $1,052,646 |
| All Other | $2,594,300 | $2,594,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,630,715 | $3,646,946 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| Personal Services | $1,898,886 | $1,938,311 |
| All Other | $2,325,228 | $2,325,228 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,224,114 | $4,263,539 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $115,726 | $116,638 |
| All Other | $212,044 | $212,044 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $327,770 | $328,682 |

**Employment Security Services 0245**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 112.500 | 112.500 |
| Personal Services | $11,566,040 | $11,898,170 |
| All Other | $15,700,840 | $15,700,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $27,266,880 | $27,599,010 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| Personal Services | $2,029,875 | $2,077,353 |
| All Other | $1,373,146 | $1,373,146 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,403,021 | $3,450,499 |

|  |  |  |
| --- | --- | --- |
| **EMPLOYMENT SECURITY TRUST FUND** | **2021-22** | **2022-23** |
| All Other | $174,350,000 | $174,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | $174,350,000 | $174,350,000 |

**EMPLOYMENT SECURITY SERVICES 0245**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 112.500 | 112.500 |
| Personal Services | $11,566,040 | $11,898,170 |
| All Other | $15,700,840 | $15,700,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $27,266,880 | $27,599,010 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| Personal Services | $2,029,875 | $2,077,353 |
| All Other | $1,373,146 | $1,373,146 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,403,021 | $3,450,499 |

|  |  |  |
| --- | --- | --- |
| **EMPLOYMENT SECURITY TRUST FUND** | **2021-22** | **2022-23** |
| All Other | $174,350,000 | $174,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | $174,350,000 | $174,350,000 |

**Employment Services Activity 0852**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $674,789 | $689,700 |
| All Other | $325,368 | $325,368 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,000,157 | $1,015,068 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 104.000 | 104.000 |
| Personal Services | $7,215,192 | $7,431,772 |
| All Other | $15,919,040 | $15,919,040 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $23,134,232 | $23,350,812 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $898,248 | $920,381 |
| All Other | $718,591 | $718,591 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,616,839 | $1,638,972 |

|  |  |  |
| --- | --- | --- |
| **COMPETITIVE SKILLS SCHOLARSHIP FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $1,254,760 | $1,279,320 |
| All Other | $2,586,161 | $2,586,161 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | $3,840,921 | $3,865,481 |

**EMPLOYMENT SERVICES ACTIVITY 0852**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $674,789 | $689,700 |
| All Other | $325,368 | $325,368 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,000,157 | $1,015,068 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 104.000 | 104.000 |
| Personal Services | $7,215,192 | $7,431,772 |
| All Other | $15,919,040 | $15,919,040 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $23,134,232 | $23,350,812 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $898,248 | $920,381 |
| All Other | $718,591 | $718,591 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,616,839 | $1,638,972 |

|  |  |  |
| --- | --- | --- |
| **COMPETITIVE SKILLS SCHOLARSHIP FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $1,254,760 | $1,279,320 |
| All Other | $2,586,161 | $2,586,161 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | $3,840,921 | $3,865,481 |

**Labor Relations Board 0160**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.500 | 3.500 |
| Personal Services | $393,687 | $404,258 |
| All Other | $60,672 | $60,672 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $454,359 | $464,930 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $95,000 | $95,000 |
| All Other | $45,477 | $45,477 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $140,477 | $140,477 |

**LABOR RELATIONS BOARD 0160**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.500 | 3.500 |
| Personal Services | $393,687 | $404,258 |
| All Other | $60,672 | $60,672 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $454,359 | $464,930 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $95,000 | $95,000 |
| All Other | $45,477 | $45,477 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $140,477 | $140,477 |

**Racial, Indigenous and Maine Tribal Populations Z287**

Initiative: BASELINE BUDGET

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

**RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287**

**PROGRAM SUMMARY**

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

**Regulation and Enforcement 0159**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $775,047 | $789,648 |
| All Other | $170,296 | $170,296 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $945,343 | $959,944 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,137,102 | $1,149,794 |
| All Other | $112,921 | $112,921 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,250,023 | $1,262,715 |

**REGULATION AND ENFORCEMENT 0159**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $775,047 | $789,648 |
| All Other | $170,296 | $170,296 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $945,343 | $959,944 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,137,102 | $1,149,794 |
| All Other | $112,921 | $112,921 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,250,023 | $1,262,715 |

**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,295,272 | $1,321,688 |
| All Other | $3,369,946 | $3,369,946 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,665,218 | $4,691,634 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 |
| Personal Services | $8,361,562 | $8,582,342 |
| All Other | $9,651,981 | $9,651,981 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $18,013,543 | $18,234,323 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $75,320 | $78,759 |
| All Other | $391,109 | $391,109 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $466,429 | $469,868 |

**REHABILITATION SERVICES 0799**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,295,272 | $1,321,688 |
| All Other | $3,369,946 | $3,369,946 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,665,218 | $4,691,634 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 |
| Personal Services | $8,361,562 | $8,582,342 |
| All Other | $9,651,981 | $9,651,981 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $18,013,543 | $18,234,323 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $75,320 | $78,759 |
| All Other | $391,109 | $391,109 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $466,429 | $469,868 |

**Safety Education and Training Programs 0161**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,371,766 | $1,403,220 |
| All Other | $997,360 | $997,360 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,369,126 | $2,400,580 |

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,371,766 | $1,403,220 |
| All Other | $997,360 | $997,360 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,369,126 | $2,400,580 |

**State Workforce Investment Board Z158**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $382,607 | $384,653 |
| All Other | $52,751 | $52,751 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $435,358 | $437,404 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

**STATE WORKFORCE INVESTMENT BOARD Z158**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $382,607 | $384,653 |
| All Other | $52,751 | $52,751 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $435,358 | $437,404 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

**Workforce Research Z164**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $151,307 | $155,186 |
| All Other | $200,573 | $200,573 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $351,880 | $355,759 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.500 | 16.500 |
| Personal Services | $1,574,048 | $1,607,495 |
| All Other | $1,030,681 | $1,030,681 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,604,729 | $2,638,176 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $54,379 | $54,379 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $54,379 | $54,379 |

**WORKFORCE RESEARCH Z164**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $151,307 | $155,186 |
| All Other | $200,573 | $200,573 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $351,880 | $355,759 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.500 | 16.500 |
| Personal Services | $1,574,048 | $1,607,495 |
| All Other | $1,030,681 | $1,030,681 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,604,729 | $2,638,176 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $54,379 | $54,379 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $54,379 | $54,379 |

|  |  |  |
| --- | --- | --- |
| **LABOR, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$11,702,506** | **$11,794,717** |
| **FEDERAL EXPENDITURES FUND** | **$77,131,799** | **$77,991,306** |
| **OTHER SPECIAL REVENUE FUNDS** | **$12,712,713** | **$12,835,578** |
| **EMPLOYMENT SECURITY TRUST FUND** | **$174,350,000** | **$174,350,000** |
| **COMPETITIVE SKILLS SCHOLARSHIP FUND** | **$3,840,921** | **$3,865,481** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$279,737,939** | **$280,837,082** |

**Sec. A-41. Appropriations and allocations.**  The following appropriations and allocations are made.

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

**Law and Legislative Reference Library 0636**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,553,295 | $1,605,664 |
| All Other | $356,757 | $356,757 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,910,052 | $1,962,421 |

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | $1,553,295 | $1,605,664 |
| All Other | $356,757 | $356,757 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,910,052 | $1,962,421 |

**Sec. A-42. Appropriations and allocations.**  The following appropriations and allocations are made.

**LEGISLATURE**

**Citizen Trade Policy Commission Z173**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $1,320 | $1,320 |
| All Other | $36,300 | $26,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,620 | $27,620 |

**CITIZEN TRADE POLICY COMMISSION Z173**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $1,320 | $1,320 |
| All Other | $36,300 | $26,300 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $37,620 | $27,620 |

**Interstate Cooperation - Commission on 0053**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $209,557 | $209,557 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $209,557 | $209,557 |

**INTERSTATE COOPERATION - COMMISSION ON 0053**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $209,557 | $209,557 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $209,557 | $209,557 |

**Legislature 0081**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 155.500 | 155.500 |
| POSITIONS - FTE COUNT | 29.138 | 29.138 |
| Personal Services | $25,478,207 | $27,471,067 |
| All Other | $4,232,670 | $4,592,154 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $29,710,877 | $32,063,221 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,000 | $10,000 |

**LEGISLATURE 0081**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 155.500 | 155.500 |
| POSITIONS - FTE COUNT | 29.138 | 29.138 |
| Personal Services | $25,478,207 | $27,471,067 |
| All Other | $4,232,670 | $4,592,154 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $29,710,877 | $32,063,221 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,000 | $10,000 |

**State House and Capitol Park Commission 0615**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $67,834 | $67,834 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $67,834 | $67,834 |

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

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $67,834 | $67,834 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $67,834 | $67,834 |

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

**Study Commissions - Funding 0444**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $3,725 | $3,725 |
| All Other | $6,275 | $6,275 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,000 | $10,000 |

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

**STUDY COMMISSIONS - FUNDING 0444**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $3,725 | $3,725 |
| All Other | $6,275 | $6,275 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,000 | $10,000 |

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

**Uniform State Laws - Commission on 0242**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,000 | $10,000 |

**UNIFORM STATE LAWS - COMMISSION ON 0242**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $10,000 | $10,000 |

|  |  |  |
| --- | --- | --- |
| **LEGISLATURE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$30,045,888** | **$32,388,232** |
| **OTHER SPECIAL REVENUE FUNDS** | **$11,000** | **$11,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$30,056,888** | **$32,399,232** |

**Sec. A-43. Appropriations and allocations.**  The following appropriations and allocations are made.

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $173,680 | $175,348 |
| All Other | $85,938 | $85,938 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $259,618 | $261,286 |

**ADMINISTRATION - LIBRARY 0215**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $173,680 | $175,348 |
| All Other | $85,938 | $85,938 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $259,618 | $261,286 |

**Blind and Visually Impaired News Access Fund Z275**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $40,000 | $40,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $40,000 | $40,000 |

**BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $40,000 | $40,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $40,000 | $40,000 |

**Maine Public Library Fund Z144**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $52,000 | $52,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,000 | $52,000 |

**MAINE PUBLIC LIBRARY FUND Z144**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $52,000 | $52,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $52,000 | $52,000 |

**Maine State Library 0217**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| Personal Services | $2,419,155 | $2,457,145 |
| All Other | $994,633 | $994,633 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,413,788 | $3,451,778 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $974,868 | $987,621 |
| All Other | $587,171 | $587,171 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,562,039 | $1,574,792 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $719,977 | $719,977 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $719,977 | $719,977 |

**MAINE STATE LIBRARY 0217**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 30.000 | 30.000 |
| Personal Services | $2,419,155 | $2,457,145 |
| All Other | $994,633 | $994,633 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,413,788 | $3,451,778 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $974,868 | $987,621 |
| All Other | $587,171 | $587,171 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,562,039 | $1,574,792 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $719,977 | $719,977 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $719,977 | $719,977 |

**Statewide Library Information System 0185**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $242,786 | $242,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $242,786 | $242,786 |

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $242,786 | $242,786 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $242,786 | $242,786 |

|  |  |  |
| --- | --- | --- |
| **LIBRARY, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$3,916,192** | **$3,955,850** |
| **FEDERAL EXPENDITURES FUND** | **$1,562,039** | **$1,574,792** |
| **OTHER SPECIAL REVENUE FUNDS** | **$811,977** | **$811,977** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$6,290,208** | **$6,342,619** |

**Sec. A-44. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL**

**Maine Children's Cabinet Early Childhood Advisory Council Z282**

Initiative: BASELINE BUDGET

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

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

**MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282**

**PROGRAM SUMMARY**

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

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

**Sec. A-45. Appropriations and allocations.**  The following appropriations and allocations are made.

**MAINE LOBSTER MARKETING COLLABORATIVE**

**Lobster Promotion Fund 0701**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $2,686,000 | $2,686,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,686,000 | $2,686,000 |

**LOBSTER PROMOTION FUND 0701**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $2,686,000 | $2,686,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,686,000 | $2,686,000 |

**Sec. A-46. Appropriations and allocations.**  The following appropriations and allocations are made.

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,655,700 | $1,689,637 |
| All Other | $590,528 | $590,528 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,246,228 | $2,280,165 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 2.000 | 2.000 |
| Personal Services | $1,715,939 | $1,746,033 |
| All Other | $757,275 | $757,308 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,473,214 | $2,503,341 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,384,868 | $1,418,244 |
| All Other | $873,406 | $873,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,258,274 | $2,291,629 |

**BUREAU OF MARINE SCIENCE 0027**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,655,700 | $1,689,637 |
| All Other | $590,528 | $590,528 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,246,228 | $2,280,165 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 2.000 | 2.000 |
| Personal Services | $1,715,939 | $1,746,033 |
| All Other | $757,275 | $757,308 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,473,214 | $2,503,341 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | $1,384,868 | $1,418,244 |
| All Other | $873,406 | $873,385 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,258,274 | $2,291,629 |

**Bureau of Policy and Management 0258**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,033,890 | $1,043,711 |
| All Other | $1,299,287 | $1,299,287 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,333,177 | $2,342,998 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $655,708 | $667,110 |
| All Other | $1,100,992 | $1,100,992 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,756,700 | $1,768,102 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $2,088,013 | $2,135,735 |
| All Other | $1,047,310 | $1,047,310 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,135,323 | $3,183,045 |

**BUREAU OF POLICY AND MANAGEMENT 0258**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,033,890 | $1,043,711 |
| All Other | $1,299,287 | $1,299,287 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,333,177 | $2,342,998 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | $655,708 | $667,110 |
| All Other | $1,100,992 | $1,100,992 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,756,700 | $1,768,102 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | $2,088,013 | $2,135,735 |
| All Other | $1,047,310 | $1,047,310 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,135,323 | $3,183,045 |

**Bureau of Public Health Z154**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $1,489,986 | $1,534,099 |
| All Other | $425,460 | $425,460 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,915,446 | $1,959,559 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $218,306 | $221,368 |
| All Other | $365,198 | $365,051 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $583,504 | $586,419 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $842,873 | $869,566 |
| All Other | $122,671 | $122,671 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $965,544 | $992,237 |

**BUREAU OF PUBLIC HEALTH Z154**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | $1,489,986 | $1,534,099 |
| All Other | $425,460 | $425,460 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,915,446 | $1,959,559 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $218,306 | $221,368 |
| All Other | $365,198 | $365,051 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $583,504 | $586,419 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | $842,873 | $869,566 |
| All Other | $122,671 | $122,671 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $965,544 | $992,237 |

**Marine Patrol - Bureau of 0029**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| Personal Services | $4,707,162 | $4,791,585 |
| All Other | $961,528 | $961,528 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,668,690 | $5,753,113 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $285,044 | $291,265 |
| All Other | $120,839 | $120,839 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $405,883 | $412,104 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,149,058 | $1,162,826 |
| All Other | $1,328,174 | $1,328,168 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,477,232 | $2,490,994 |

**MARINE PATROL - BUREAU OF 0029**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| Personal Services | $4,707,162 | $4,791,585 |
| All Other | $961,528 | $961,528 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $5,668,690 | $5,753,113 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $285,044 | $291,265 |
| All Other | $120,839 | $120,839 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $405,883 | $412,104 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,149,058 | $1,162,826 |
| All Other | $1,328,174 | $1,328,168 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,477,232 | $2,490,994 |

|  |  |  |
| --- | --- | --- |
| **MARINE RESOURCES, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$12,163,541** | **$12,335,835** |
| **FEDERAL EXPENDITURES FUND** | **$5,219,301** | **$5,269,966** |
| **OTHER SPECIAL REVENUE FUNDS** | **$8,836,373** | **$8,957,905** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$26,219,215** | **$26,563,706** |

**Sec. A-47. Appropriations and allocations.**  The following appropriations and allocations are made.

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy Scholarship Fund - Casino Z167**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $162,469 | $162,469 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $162,469 | $162,469 |

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $162,469 | $162,469 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $162,469 | $162,469 |

**Maritime Academy - Operations 0035**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $9,164,135 | $9,164,135 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,164,135 | $9,164,135 |

**MARITIME ACADEMY - OPERATIONS 0035**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $9,164,135 | $9,164,135 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $9,164,135 | $9,164,135 |

**Maritime Academy - Schooner Bowdoin Z253**

Initiative: BASELINE BUDGET

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

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

**PROGRAM SUMMARY**

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

|  |  |  |
| --- | --- | --- |
| **MARITIME ACADEMY, MAINE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$9,214,135** | **$9,214,135** |
| **OTHER SPECIAL REVENUE FUNDS** | **$162,469** | **$162,469** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$9,376,604** | **$9,376,604** |

**Sec. A-48. Appropriations and allocations.**  The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $69,331 | $69,331 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $69,331 | $69,331 |

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $69,331 | $69,331 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $69,331 | $69,331 |

**Sec. A-49. Appropriations and allocations.**  The following appropriations and allocations are made.

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | $1,863,176 | $1,902,419 |
| All Other | $204,366 | $204,366 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,067,542 | $2,106,785 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $180,899 | $180,899 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $180,899 | $180,899 |

**MAINE STATE MUSEUM 0180**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | $1,863,176 | $1,902,419 |
| All Other | $204,366 | $204,366 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,067,542 | $2,106,785 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $180,899 | $180,899 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $180,899 | $180,899 |

**Maine State Museum - Operating Fund Z179**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $6,434 | $6,578 |
| All Other | $28,000 | $28,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $34,434 | $34,578 |

**MAINE STATE MUSEUM - OPERATING FUND Z179**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $6,434 | $6,578 |
| All Other | $28,000 | $28,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $34,434 | $34,578 |

**Research and Collection - Museum 0174**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $130,606 | $130,606 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $130,606 | $130,606 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $5,347 | $5,384 |
| All Other | $163,238 | $163,238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $168,585 | $168,622 |

**RESEARCH AND COLLECTION - MUSEUM 0174**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $130,606 | $130,606 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $130,606 | $130,606 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $5,347 | $5,384 |
| All Other | $163,238 | $163,238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $168,585 | $168,622 |

|  |  |  |
| --- | --- | --- |
| **MUSEUM, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$2,067,542** | **$2,106,785** |
| **FEDERAL EXPENDITURES FUND** | **$130,606** | **$130,606** |
| **OTHER SPECIAL REVENUE FUNDS** | **$383,918** | **$384,099** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$2,582,066** | **$2,621,490** |

**Sec. A-50. Appropriations and allocations.**  The following appropriations and allocations are made.

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $52,950 | $52,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,950 | $52,950 |

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $52,950 | $52,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $52,950 | $52,950 |

**Sec. A-51. Appropriations and allocations.**  The following appropriations and allocations are made.

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

Initiative: BASELINE BUDGET

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

**LEGAL ASSISTANCE 0553**

**PROGRAM SUMMARY**

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

**Sec. A-52. Appropriations and allocations.**  The following appropriations and allocations are made.

**POTATO BOARD, MAINE**

**Potato Board 0429**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $160,902 | $160,902 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $160,902 | $160,902 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,586,129 | $1,586,129 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,586,129 | $1,586,129 |

**POTATO BOARD 0429**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $160,902 | $160,902 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $160,902 | $160,902 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,586,129 | $1,586,129 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,586,129 | $1,586,129 |

**Sec. A-53. Appropriations and allocations.**  The following appropriations and allocations are made.

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,030 | $10,030 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,030 | $10,030 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,201,832 | $1,216,012 |
| All Other | $4,008,171 | $4,008,171 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,210,003 | $5,224,183 |

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,030 | $10,030 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,030 | $10,030 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $1,201,832 | $1,216,012 |
| All Other | $4,008,171 | $4,008,171 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,210,003 | $5,224,183 |

**Bureau of Consumer Credit Protection 0091**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,428,946 | $1,477,028 |
| All Other | $567,840 | $567,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,996,786 | $2,044,868 |

**BUREAU OF CONSUMER CREDIT PROTECTION 0091**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | $1,428,946 | $1,477,028 |
| All Other | $567,840 | $567,840 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,996,786 | $2,044,868 |

**Dental Practice - Board of 0384**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $388,213 | $391,097 |
| All Other | $202,780 | $202,780 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $590,993 | $593,877 |

**DENTAL PRACTICE - BOARD OF 0384**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $388,213 | $391,097 |
| All Other | $202,780 | $202,780 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $590,993 | $593,877 |

**Engineers - State Board of Licensure for Professional 0369**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $217,099 | $220,613 |
| All Other | $80,005 | $80,005 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $297,104 | $300,618 |

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $217,099 | $220,613 |
| All Other | $80,005 | $80,005 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $297,104 | $300,618 |

**Financial Institutions - Bureau of 0093**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | $2,022,893 | $2,059,022 |
| All Other | $645,359 | $645,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,668,252 | $2,704,381 |

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | $2,022,893 | $2,059,022 |
| All Other | $645,359 | $645,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,668,252 | $2,704,381 |

**Insurance - Bureau of 0092**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,000 | $10,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 70.500 | 70.500 |
| Personal Services | $7,660,850 | $7,832,267 |
| All Other | $3,145,393 | $3,145,393 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,806,243 | $10,977,660 |

**INSURANCE - BUREAU OF 0092**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,000 | $10,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,000 | $10,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 70.500 | 70.500 |
| Personal Services | $7,660,850 | $7,832,267 |
| All Other | $3,145,393 | $3,145,393 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $10,806,243 | $10,977,660 |

**Licensing and Enforcement 0352**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 54.000 | 54.000 |
| Personal Services | $4,929,472 | $5,021,487 |
| All Other | $2,140,326 | $2,140,326 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,069,798 | $7,161,813 |

**LICENSING AND ENFORCEMENT 0352**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 54.000 | 54.000 |
| Personal Services | $4,929,472 | $5,021,487 |
| All Other | $2,140,326 | $2,140,326 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,069,798 | $7,161,813 |

**Licensure in Medicine - Board of 0376**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | $1,036,765 | $1,064,779 |
| All Other | $741,020 | $741,020 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,777,785 | $1,805,799 |

**LICENSURE IN MEDICINE - BOARD OF 0376**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | $1,036,765 | $1,064,779 |
| All Other | $741,020 | $741,020 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,777,785 | $1,805,799 |

**Manufactured Housing Board 0351**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $22,486 | $22,486 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $22,486 | $22,486 |

**MANUFACTURED HOUSING BOARD 0351**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $22,486 | $22,486 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $22,486 | $22,486 |

**Nursing - Board of 0372**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,144 | $10,144 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,144 | $10,144 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $679,769 | $690,075 |
| All Other | $551,343 | $551,343 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,231,112 | $1,241,418 |

**NURSING - BOARD OF 0372**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,144 | $10,144 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,144 | $10,144 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | $679,769 | $690,075 |
| All Other | $551,343 | $551,343 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,231,112 | $1,241,418 |

**Office of Securities 0943**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,113 | $10,113 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,113 | $10,113 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,747,761 | $1,765,975 |
| All Other | $422,361 | $422,361 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,170,122 | $2,188,336 |

**OFFICE OF SECURITIES 0943**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $10,113 | $10,113 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,113 | $10,113 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,747,761 | $1,765,975 |
| All Other | $422,361 | $422,361 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,170,122 | $2,188,336 |

**Optometry - Board of 0385**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $61,755 | $62,244 |
| All Other | $28,359 | $28,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $90,114 | $90,603 |

**OPTOMETRY - BOARD OF 0385**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $61,755 | $62,244 |
| All Other | $28,359 | $28,359 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $90,114 | $90,603 |

**Osteopathic Licensure - Board of 0383**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $102,974 | $104,146 |
| All Other | $168,500 | $168,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $271,474 | $272,646 |

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $102,974 | $104,146 |
| All Other | $168,500 | $168,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $271,474 | $272,646 |

|  |  |  |
| --- | --- | --- |
| **PROFESSIONAL AND FINANCIAL** **REGULATION, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$62,773** | **$62,773** |
| **OTHER SPECIAL REVENUE FUNDS** | **$34,179,786** | **$34,606,202** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$34,242,559** | **$34,668,975** |

**Sec. A-54. Appropriations and allocations.**  The following appropriations and allocations are made.

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,372,737 | $1,417,758 |
| All Other | $149,088 | $149,088 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,521,825 | $1,566,846 |

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $1,372,737 | $1,417,758 |
| All Other | $149,088 | $149,088 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,521,825 | $1,566,846 |

**Sec. A-55. Appropriations and allocations.**  The following appropriations and allocations are made.

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $6,000 | $6,000 |
| All Other | $80,565 | $80,565 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $86,565 | $86,565 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $6,000 | $6,000 |
| All Other | $80,565 | $80,565 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $86,565 | $86,565 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $3,000 | $3,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,000 | $3,000 |

**Sec. A-56. Appropriations and allocations.**  The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,650,000 | $1,650,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,650,000 | $1,650,000 |

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,650,000 | $1,650,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,650,000 | $1,650,000 |

**Sec. A-57. Appropriations and allocations.**  The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $275,441 | $279,409 |
| All Other | $874,821 | $874,821 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,150,262 | $1,154,230 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $181,052 | $187,846 |
| All Other | $2,000,712 | $2,000,712 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,181,764 | $2,188,558 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $226,023 | $227,379 |
| All Other | $238,207 | $238,207 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $464,230 | $465,586 |

**ADMINISTRATION - PUBLIC SAFETY 0088**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $275,441 | $279,409 |
| All Other | $874,821 | $874,821 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,150,262 | $1,154,230 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $181,052 | $187,846 |
| All Other | $2,000,712 | $2,000,712 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $2,181,764 | $2,188,558 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $226,023 | $227,379 |
| All Other | $238,207 | $238,207 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $464,230 | $465,586 |

**Background Checks - Certified Nursing Assistants 0992**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $91,140 | $92,054 |
| All Other | $12,091 | $12,091 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $103,231 | $104,145 |

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $91,140 | $92,054 |
| All Other | $12,091 | $12,091 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $103,231 | $104,145 |

**Capitol Police - Bureau of 0101**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| Personal Services | $1,382,215 | $1,396,482 |
| All Other | $115,377 | $115,377 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,497,592 | $1,511,859 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $481,738 | $485,196 |
| All Other | $48,754 | $48,754 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $530,492 | $533,950 |

**CAPITOL POLICE - BUREAU OF 0101**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| Personal Services | $1,382,215 | $1,396,482 |
| All Other | $115,377 | $115,377 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,497,592 | $1,511,859 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $481,738 | $485,196 |
| All Other | $48,754 | $48,754 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $530,492 | $533,950 |

**Computer Crimes 0048**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,335,677 | $1,367,825 |
| All Other | $517,421 | $517,421 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,853,098 | $1,885,246 |

**COMPUTER CRIMES 0048**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | $1,335,677 | $1,367,825 |
| All Other | $517,421 | $517,421 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,853,098 | $1,885,246 |

**Consolidated Emergency Communications Z021**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **CONSOLIDATED EMERGENCY** **COMMUNICATIONS FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| Personal Services | $6,094,502 | $6,268,514 |
| All Other | $633,500 | $633,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | $6,728,002 | $6,902,014 |

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **CONSOLIDATED EMERGENCY** **COMMUNICATIONS FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| Personal Services | $6,094,502 | $6,268,514 |
| All Other | $633,500 | $633,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | $6,728,002 | $6,902,014 |

**Criminal Justice Academy 0290**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $163,658 | $164,823 |
| All Other | $833,077 | $833,077 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $996,735 | $997,900 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $25,000 | $25,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $877,155 | $899,448 |
| All Other | $132,265 | $132,265 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,009,420 | $1,031,713 |

**CRIMINAL JUSTICE ACADEMY 0290**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $163,658 | $164,823 |
| All Other | $833,077 | $833,077 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $996,735 | $997,900 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $25,000 | $25,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | $877,155 | $899,448 |
| All Other | $132,265 | $132,265 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,009,420 | $1,031,713 |

**Division of Building Codes and Standards Z073**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $70,079 | $73,573 |
| All Other | $38,404 | $38,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $108,483 | $111,977 |

**DIVISION OF BUILDING CODES AND STANDARDS Z073**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $70,079 | $73,573 |
| All Other | $38,404 | $38,404 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $108,483 | $111,977 |

**Drug Enforcement Agency 0388**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $286,181 | $287,989 |
| All Other | $6,277,564 | $6,277,564 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,563,745 | $6,565,553 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,340,386 | $1,340,386 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,340,386 | $1,340,386 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $256,419 | $256,419 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $256,419 | $256,419 |

**DRUG ENFORCEMENT AGENCY 0388**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $286,181 | $287,989 |
| All Other | $6,277,564 | $6,277,564 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $6,563,745 | $6,565,553 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,340,386 | $1,340,386 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,340,386 | $1,340,386 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $256,419 | $256,419 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $256,419 | $256,419 |

**Emergency Medical Services 0485**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $433,459 | $449,955 |
| All Other | $601,473 | $601,473 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,034,932 | $1,051,428 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $211,522 | $213,521 |
| All Other | $59,677 | $59,677 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $271,199 | $273,198 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $38,701 | $40,292 |
| All Other | $102,349 | $102,349 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $141,050 | $142,641 |

**EMERGENCY MEDICAL SERVICES 0485**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | $433,459 | $449,955 |
| All Other | $601,473 | $601,473 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,034,932 | $1,051,428 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $211,522 | $213,521 |
| All Other | $59,677 | $59,677 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $271,199 | $273,198 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $38,701 | $40,292 |
| All Other | $102,349 | $102,349 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $141,050 | $142,641 |

**Fire Marshal - Office of 0327**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $734,533 | $744,857 |
| All Other | $49,519 | $49,519 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $784,052 | $794,376 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $101,675 | $101,675 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $101,675 | $101,675 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| Personal Services | $4,036,174 | $4,086,941 |
| All Other | $989,408 | $989,408 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,025,582 | $5,076,349 |

**FIRE MARSHAL - OFFICE OF 0327**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $734,533 | $744,857 |
| All Other | $49,519 | $49,519 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $784,052 | $794,376 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $101,675 | $101,675 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $101,675 | $101,675 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| Personal Services | $4,036,174 | $4,086,941 |
| All Other | $989,408 | $989,408 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,025,582 | $5,076,349 |

**Gambling Control Board Z002**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,481,531 | $1,503,231 |
| All Other | $4,442 | $4,442 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,485,973 | $1,507,673 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $74,414 | $75,022 |
| All Other | $8,240,375 | $8,240,375 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $8,314,789 | $8,315,397 |

**GAMBLING CONTROL BOARD Z002**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | $1,481,531 | $1,503,231 |
| All Other | $4,442 | $4,442 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,485,973 | $1,507,673 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $74,414 | $75,022 |
| All Other | $8,240,375 | $8,240,375 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $8,314,789 | $8,315,397 |

**Highway Safety DPS 0457**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $574,895 | $590,117 |
| All Other | $4,451,456 | $4,451,456 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,026,351 | $5,041,573 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $20,866 | $21,723 |
| All Other | $20,613 | $20,613 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $41,479 | $42,336 |

**HIGHWAY SAFETY DPS 0457**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | $574,895 | $590,117 |
| All Other | $4,451,456 | $4,451,456 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $5,026,351 | $5,041,573 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $20,866 | $21,723 |
| All Other | $20,613 | $20,613 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $41,479 | $42,336 |

**Licensing and Enforcement - Public Safety 0712**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $265,532 | $270,169 |
| All Other | $78,180 | $78,180 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $343,712 | $348,349 |

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $265,532 | $270,169 |
| All Other | $78,180 | $78,180 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $343,712 | $348,349 |

**State Police 0291**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 |
| Personal Services | $28,593,367 | $29,063,968 |
| All Other | $11,091,729 | $11,091,729 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $39,685,096 | $40,155,697 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $452,550 | $459,879 |
| All Other | $1,141,546 | $1,141,546 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,594,096 | $1,601,425 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $218,111 | $220,298 |
| All Other | $1,520,694 | $1,520,694 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,738,805 | $1,740,992 |

**STATE POLICE 0291**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 |
| Personal Services | $28,593,367 | $29,063,968 |
| All Other | $11,091,729 | $11,091,729 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $39,685,096 | $40,155,697 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | $452,550 | $459,879 |
| All Other | $1,141,546 | $1,141,546 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,594,096 | $1,601,425 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | $218,111 | $220,298 |
| All Other | $1,520,694 | $1,520,694 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,738,805 | $1,740,992 |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $346,397 | $350,877 |
| All Other | $650,526 | $650,526 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $996,923 | $1,001,403 |

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $346,397 | $350,877 |
| All Other | $650,526 | $650,526 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $996,923 | $1,001,403 |

**Turnpike Enforcement 0547**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 |
| Personal Services | $6,057,879 | $6,118,530 |
| All Other | $1,116,238 | $1,116,238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,174,117 | $7,234,768 |

**TURNPIKE ENFORCEMENT 0547**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 |
| Personal Services | $6,057,879 | $6,118,530 |
| All Other | $1,116,238 | $1,116,238 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,174,117 | $7,234,768 |

|  |  |  |
| --- | --- | --- |
| **PUBLIC SAFETY, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$55,498,428** | **$56,076,456** |
| **FEDERAL EXPENDITURES FUND** | **$11,537,394** | **$11,573,218** |
| **OTHER SPECIAL REVENUE FUNDS** | **$24,804,866** | **$24,952,128** |
| **CONSOLIDATED EMERGENCY** **COMMUNICATIONS FUND** | **$6,728,002** | **$6,902,014** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$98,568,690** | **$99,503,816** |

**Sec. A-58. Appropriations and allocations.**  The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $973,485 | $991,088 |
| All Other | $6,297,577 | $6,297,577 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,271,062 | $7,288,665 |

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | $973,485 | $991,088 |
| All Other | $6,297,577 | $6,297,577 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $7,271,062 | $7,288,665 |

**Oversight and Evaluation Fund Z106**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $252,660 | $252,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $252,660 | $252,660 |

**OVERSIGHT AND EVALUATION FUND Z106**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $252,660 | $252,660 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $252,660 | $252,660 |

**Public Utilities - Administrative Division 0184**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $58,934 | $58,934 |
| All Other | $1,066 | $1,066 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $60,000 | $60,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 56.500 | 56.500 |
| Personal Services | $7,916,853 | $8,195,325 |
| All Other | $5,269,083 | $5,269,083 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,185,936 | $13,464,408 |

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $58,934 | $58,934 |
| All Other | $1,066 | $1,066 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $60,000 | $60,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 56.500 | 56.500 |
| Personal Services | $7,916,853 | $8,195,325 |
| All Other | $5,269,083 | $5,269,083 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,185,936 | $13,464,408 |

|  |  |  |
| --- | --- | --- |
| **PUBLIC UTILITIES COMMISSION** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$60,000** | **$60,000** |
| **OTHER SPECIAL REVENUE FUNDS** | **$20,709,658** | **$21,005,733** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$20,769,658** | **$21,065,733** |

**Sec. A-59. Appropriations and allocations.**  The following appropriations and allocations are made.

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $200,770 | $200,770 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $200,770 | $200,770 |

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $200,770 | $200,770 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $200,770 | $200,770 |

**Sec. A-60. Appropriations and allocations.**  The following appropriations and allocations are made.

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $46,960 | $46,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $46,960 | $46,960 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,000 | $50,000 |

**SACO RIVER CORRIDOR COMMISSION 0322**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $46,960 | $46,960 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $46,960 | $46,960 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,000 | $50,000 |

**Sec. A-61. Appropriations and allocations.**  The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 14.500 | 14.500 |
| Personal Services | $1,278,135 | $1,303,187 |
| All Other | $744,800 | $744,813 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,022,935 | $2,048,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $27,673 | $27,673 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $27,673 | $27,673 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $33,535 | $33,535 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $33,535 | $33,535 |

**ADMINISTRATION - ARCHIVES 0050**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 14.500 | 14.500 |
| Personal Services | $1,278,135 | $1,303,187 |
| All Other | $744,800 | $744,813 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,022,935 | $2,048,000 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $27,673 | $27,673 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $27,673 | $27,673 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $33,535 | $33,535 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $33,535 | $33,535 |

**Administration - Motor Vehicles 0077**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $485,423 | $485,423 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $485,423 | $485,423 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $125,343 | $126,365 |
| All Other | $175,405 | $175,405 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $300,748 | $301,770 |

**ADMINISTRATION - MOTOR VEHICLES 0077**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $485,423 | $485,423 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $485,423 | $485,423 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | $125,343 | $126,365 |
| All Other | $175,405 | $175,405 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $300,748 | $301,770 |

**Bureau of Administrative Services and Corporations 0692**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| Personal Services | $2,800,605 | $2,855,725 |
| All Other | $1,802,735 | $1,802,735 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,603,340 | $4,658,460 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $217,307 | $220,665 |
| All Other | $75,224 | $75,224 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $292,531 | $295,889 |

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| Personal Services | $2,800,605 | $2,855,725 |
| All Other | $1,802,735 | $1,802,735 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,603,340 | $4,658,460 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | $217,307 | $220,665 |
| All Other | $75,224 | $75,224 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $292,531 | $295,889 |

**Elections and Commissions 0693**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,510,000 | $1,510,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,510,000 | $1,510,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,000 | $50,000 |

**ELECTIONS AND COMMISSIONS 0693**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,510,000 | $1,510,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,510,000 | $1,510,000 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $50,000 | $50,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $50,000 | $50,000 |

**Municipal Excise Tax Reimbursement Fund 0871**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,100,000 | $1,100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,100,000 | $1,100,000 |

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,100,000 | $1,100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,100,000 | $1,100,000 |

|  |  |  |
| --- | --- | --- |
| **SECRETARY OF STATE, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$6,626,275** | **$6,706,460** |
| **FEDERAL EXPENDITURES FUND** | **$2,023,096** | **$2,023,096** |
| **OTHER SPECIAL REVENUE FUNDS** | **$1,776,814** | **$1,781,194** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$10,426,185** | **$10,510,750** |

**Sec. A-62. Appropriations and allocations.**  The following appropriations and allocations are made.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,000 | $25,000 |

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $25,000 | $25,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $25,000 | $25,000 |

**Sec. A-63. Appropriations and allocations.**  The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $800,000 | $800,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $800,000 | $800,000 |

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $800,000 | $800,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $800,000 | $800,000 |

**Sec. A-64. Appropriations and allocations.**  The following appropriations and allocations are made.

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

**Telecommunications Relay Services Council Fund Z266**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $600,000 | $600,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $600,000 | $600,000 |

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $600,000 | $600,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $600,000 | $600,000 |

**Sec. A-65. Appropriations and allocations.**  The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,467,189 | $1,503,499 |
| All Other | $776,277 | $776,277 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,243,466 | $2,279,776 |

|  |  |  |
| --- | --- | --- |
| **ABANDONED PROPERTY FUND** | **2021-22** | **2022-23** |
| All Other | $325,454 | $325,454 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| ABANDONED PROPERTY FUND TOTAL | $325,454 | $325,454 |

**ADMINISTRATION - TREASURY 0022**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | $1,467,189 | $1,503,499 |
| All Other | $776,277 | $776,277 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,243,466 | $2,279,776 |

|  |  |  |
| --- | --- | --- |
| **ABANDONED PROPERTY FUND** | **2021-22** | **2022-23** |
| All Other | $325,454 | $325,454 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| ABANDONED PROPERTY FUND TOTAL | $325,454 | $325,454 |

**Debt Service - Treasury 0021**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $113,314,784 | $113,314,784 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $113,314,784 | $113,314,784 |

**DEBT SERVICE - TREASURY 0021**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $113,314,784 | $113,314,784 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $113,314,784 | $113,314,784 |

**Disproportionate Tax Burden Fund 0472**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $26,418,539 | $26,418,539 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $26,418,539 | $26,418,539 |

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $26,418,539 | $26,418,539 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $26,418,539 | $26,418,539 |

**Kim Wallace Adaptive Equipment Loan Program Fund Z278**

Initiative: BASELINE BUDGET

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

**KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM FUND Z278**

**PROGRAM SUMMARY**

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

**Passamaquoddy Sales Tax Fund 0915**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $17,607 | $17,607 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $17,607 | $17,607 |

**PASSAMAQUODDY SALES TAX FUND 0915**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $17,607 | $17,607 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $17,607 | $17,607 |

**Property Tax Relief Fund for Maine Residents Z285**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $206,500 | $206,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $206,500 | $206,500 |

**PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $206,500 | $206,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $206,500 | $206,500 |

**State - Municipal Revenue Sharing 0020**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $117,706,329 | $117,706,329 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $117,706,329 | $117,706,329 |

**STATE - MUNICIPAL REVENUE SHARING 0020**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $117,706,329 | $117,706,329 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $117,706,329 | $117,706,329 |

|  |  |  |
| --- | --- | --- |
| **TREASURER OF STATE, OFFICE OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$115,558,250** | **$115,594,560** |
| **OTHER SPECIAL REVENUE FUNDS** | **$144,349,475** | **$144,349,475** |
| **ABANDONED PROPERTY FUND** | **$325,454** | **$325,454** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$260,233,179** | **$260,269,489** |

**Sec. A-66. Appropriations and allocations.**  The following appropriations and allocations are made.

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $35,000 | $35,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $35,000 | $35,000 |

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $35,000 | $35,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $35,000 | $35,000 |

**Debt Service - University of Maine System 0902**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $8,267,950 | $8,267,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,267,950 | $8,267,950 |

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $8,267,950 | $8,267,950 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $8,267,950 | $8,267,950 |

**Educational and General Activities - UMS 0031**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $198,111,388 | $198,111,388 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $198,111,388 | $198,111,388 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $100,000 | $100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $100,000 | $100,000 |

**EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $198,111,388 | $198,111,388 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $198,111,388 | $198,111,388 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $100,000 | $100,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $100,000 | $100,000 |

**Maine Economic Improvement Fund 0986**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $17,350,000 | $17,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,350,000 | $17,350,000 |

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $17,350,000 | $17,350,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $17,350,000 | $17,350,000 |

**New Ventures Maine Z169**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,134,666 | $1,134,666 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,134,666 | $1,134,666 |

**NEW VENTURES MAINE Z169**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,134,666 | $1,134,666 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,134,666 | $1,134,666 |

**Tick Laboratory and Pest Management Fund Z290**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $102,485 | $102,485 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $102,485 | $102,485 |

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $102,485 | $102,485 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $102,485 | $102,485 |

**UM Cooperative Extension - Pesticide Education Z059**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $81,500 | $81,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $81,500 | $81,500 |

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $81,500 | $81,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $81,500 | $81,500 |

**University of Maine Cooperative Extension Z172**

Initiative: BASELINE BUDGET

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

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

**PROGRAM SUMMARY**

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

**University of Maine Scholarship Fund Z011**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $3,777,830 | $3,777,830 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,777,830 | $3,777,830 |

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $3,777,830 | $3,777,830 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $3,777,830 | $3,777,830 |

|  |  |  |
| --- | --- | --- |
| **UNIVERSITY OF MAINE SYSTEM, BOARD OF** **TRUSTEES OF THE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$224,899,004** | **$224,899,004** |
| **OTHER SPECIAL REVENUE FUNDS** | **$4,261,815** | **$4,261,815** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$229,160,819** | **$229,160,819** |

**Sec. A-67. Appropriations and allocations.**  The following appropriations and allocations are made.

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 107.000 | 107.000 |
| Personal Services | $10,543,496 | $10,712,732 |
| All Other | $2,568,869 | $2,568,869 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,112,365 | $13,281,601 |

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | 107.000 | 107.000 |
| Personal Services | $10,543,496 | $10,712,732 |
| All Other | $2,568,869 | $2,568,869 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $13,112,365 | $13,281,601 |

**Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $125,000 | $125,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $125,000 | $125,000 |

**EMPLOYMENT REHABILITATION PROGRAM 0195**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $125,000 | $125,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $125,000 | $125,000 |

**Workers' Compensation Board 0751**

Initiative: BASELINE BUDGET

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $10,000 | $10,000 |
| All Other | $10,820 | $10,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $20,820 | $20,820 |

**WORKERS' COMPENSATION BOARD 0751**

**PROGRAM SUMMARY**

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $10,000 | $10,000 |
| All Other | $10,820 | $10,820 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $20,820 | $20,820 |

|  |  |  |
| --- | --- | --- |
| **WORKERS' COMPENSATION BOARD** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **OTHER SPECIAL REVENUE FUNDS** | **$13,258,185** | **$13,427,421** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$13,258,185** | **$13,427,421** |

**PART B**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Lottery Operations 0023**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **STATE LOTTERY FUND** | **2021-22** | **2022-23** |
| Personal Services | $446,333 | $60,355 |
| All Other | ($446,333) | ($60,355) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| STATE LOTTERY FUND TOTAL | $0 | $0 |

|  |  |  |
| --- | --- | --- |
| **ADMINISTRATIVE AND FINANCIAL** **SERVICES, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **STATE LOTTERY FUND** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$0** | **$0** |

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Bureau of Agriculture 0393**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $14,000 | $4,785 |
| All Other | $416 | $143 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $14,416 | $4,928 |

**Off-Road Recreational Vehicles Program Z224**

Initiative: RECLASSIFICATION

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $5,804 | $5,803 |
| All Other | $163 | $163 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $5,967 | $5,966 |

|  |  |  |
| --- | --- | --- |
| **AGRICULTURE, CONSERVATION AND** **FORESTRY, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$14,416** | **$4,928** |
| **OTHER SPECIAL REVENUE FUNDS** | **$5,967** | **$5,966** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$20,383** | **$10,894** |

**EDUCATION, DEPARTMENT OF**

**Facilities, Safety and Transportation Z271**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $6,327 | $6,649 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $6,327 | $6,649 |

**School Finance and Operations Z078**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $46,264 | $32,791 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $46,264 | $32,791 |

**Special Services Team Z080**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $9,331 | $9,329 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $9,331 | $9,329 |

|  |  |  |
| --- | --- | --- |
| **EDUCATION, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$55,595** | **$42,120** |
| **OTHER SPECIAL REVENUE FUNDS** | **$6,327** | **$6,649** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$61,922** | **$48,769** |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Remediation and Waste Management 0247**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $10,159 | $3,643 |
| All Other | $599 | $215 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $10,758 | $3,858 |

|  |  |  |
| --- | --- | --- |
| **ENVIRONMENTAL PROTECTION,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$10,758** | **$3,858** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$10,758** | **$3,858** |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Maine Center for Disease Control and Prevention 0143**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $4,657 | $4,185 |
| All Other | $107 | $96 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,764 | $4,281 |

**Office of Aging and Disability Services Central Office 0140**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $46,068 | $7,883 |
| All Other | $1,060 | $181 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $47,128 | $8,064 |

|  |  |  |
| --- | --- | --- |
| **HEALTH AND HUMAN SERVICES,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$51,892** | **$12,345** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$51,892** | **$12,345** |

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $6,620 | $3,080 |
| All Other | ($6,620) | ($3,080) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**Safety Education and Training Programs 0161**

Initiative: RECLASSIFICATIONS

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $12,570 | $5,847 |
| All Other | ($12,570) | ($5,847) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $0 | $0 |

|  |  |  |
| --- | --- | --- |
| **LABOR, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$0** | **$0** |
| **OTHER SPECIAL REVENUE FUNDS** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$0** | **$0** |

|  |  |  |
| --- | --- | --- |
| **SECTION TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$0** | **$0** |
| **FEDERAL EXPENDITURES FUND** | **$132,661** | **$63,251** |
| **OTHER SPECIAL REVENUE FUNDS** | **$12,294** | **$12,615** |
| **STATE LOTTERY FUND** | **$0** | **$0** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **SECTION TOTAL - ALL FUNDS** | **$144,955** | **$75,866** |

**PART C**

**Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B,** as amended by PL 2021, c. 1, Pt. C, §1, is further amended by enacting subparagraph (17) to read:

(17) For fiscal year 2021-22, the target is 51.83%.

**Sec. C-2. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2021, c. 1, Pt. C, §2, is further amended by amending subparagraph (14) to read:

(14) For the 2021 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 48.17% statewide total local share in fiscal year 2021-22 ~~and after~~.

**Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2021, c. 1, Pt. C, §2, is further amended by enacting subparagraph (15) to read:

(15) For the 2022 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2022-23 and after.

**Sec. C-4. 20-A MRSA §15678, sub-§2, ¶A-1** is enacted to read:

A-1. Notwithstanding paragraph A, for fiscal year 2021-22 only, for the elementary school level, the student-to-teacher ratio is 16:1.

**Sec. C-5. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is 7.90.

**Sec. C-6. Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 is as follows:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  | **2021-22** |
|  |  |  |  | **TOTAL** |
| **Total Operating Allocation** | | |  |  |
|  |  |  |  |  |
|  | Total operating allocation pursuant to the Maine Revised Statutes, Title 20‑A, section 15683 | |  | $1,506,633,588 |
|  |  |  |  |  |
|  | Total adjustments to state subsidy pursuant to Title 20‑A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20‑A, section 15681‑A | |  | $575,975,183 |
|  |  |  |  |  |
| **Total Operating Allocation and Subsidizable Costs** | | |  |  |
|  |  |  |  |  |
|  | Total operating allocation pursuant to Title 20‑A, section 15683 and total other subsidizable costs pursuant to Title 20‑A, section 15681‑A | |  | $2,082,608,771 |
|  |  |  |  |  |
| **Total Debt Service Allocation** | | |  |  |
|  |  |  |  |  |
|  | Total debt service allocation pursuant to Title 20‑A, section 15683‑A | |  | $103,528,810 |
|  |  |  |  |  |
| **Total Adjustments and Targeted Education Funds** | | | |  |
|  |  |  |  |  |
|  | Adjustments pursuant to Title 20-A, section 15689 | | |  |
|  |  | | |  |
|  |  | Audit adjustments pursuant to Title 20-A, section 15689, subsection 4 | | $225,000 |
|  |  |  |  |  |
|  |  | Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5 | | $500,000 |
|  |  |  |  |  |
|  |  | Minimum teacher salary adjustment pursuant to Title 20-A, section 15689, subsection 7-A | | $1,576,272 |
|  |  |  |  |  |
|  |  | Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9 | | $6,056,993 |
|  |  |  |  |  |
|  |  | MaineCare seed payments adjustments pursuant to Title 20‑A, section 15689, subsection 14 | | $1,334,776 |
|  |  | | |  |
|  | Total adjustments to the state share of the total allocation pursuant to Title 20‑A, section 15689 | | | $9,693,041 |
|  |  |  |  |  |
|  | Targeted education funds pursuant to Title 20‑A, section 15689‑A | | |  |
|  |  |  |  |  |
|  |  | Special education costs for state agency clients and state wards pursuant to Title 20‑A, section 15689‑A, subsection 1 | | $33,737,998 |
|  |  |  |  |  |
|  |  | Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3 | | $250,000 |
|  |  |  |  |  |
|  |  | Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10 | | $9,550,629 |
|  |  |  |  |  |
|  |  | Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11 | | $4,000,000 |
|  |  |  |  |  |
|  |  | National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12 | | $307,551 |
|  |  |  |  |  |
|  |  | Learning through technology program pursuant to Title 20‑A, section 15689-A, subsection 12-A | | $14,000,000 |
|  |  |  |  |  |
|  |  | Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13 | | $3,545,379 |
|  |  |  |  |  |
|  |  | Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14 | | $3,615,347 |
|  |  |  |  |  |
|  |  | Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15 | | $8,712,565 |
|  |  |  |  |  |
|  |  | Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16 | | $416,764 |
|  |  |  |  |  |
|  |  | Special education for juvenile offenders pursuant to Title 20-A, section 15689-A, subsection 17 | | $401,650 |
|  |  |  |  |  |
|  |  | Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23 | | $1,000,000 |
|  |  |  |  |  |
|  |  | Community schools pursuant to Title 20-A, section 15689‑A, subsection 25 | | $200,000 |
|  |  |  |  |  |
|  |  | Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26 | | $195,610 |
|  |  |  |  |  |
|  |  | Musical instruments and professional development in rural schools pursuant to Title 20-A, section 15689-A, subsection 28 | | $50,000 |
|  |  |  |  |  |
|  | Total targeted education funds pursuant to Title 20‑A, section 15689‑A | | | $79,983,493 |
|  |  |  |  |  |
|  | Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A | | |  |
|  |  |  |  |  |
|  |  | Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1 | | $58,543,648 |
|  |  |  |  |  |
|  |  | College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2 | | $450,000 |
|  |  |  |  |  |
|  |  | National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6 | | $2,000,000 |
|  |  |  |  |  |
|  | Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A | | | $60,993,648 |
|  |  |  |  |  |
| **Total Cost of Funding Public Education from Kindergarten to** **Grade 12** | | | |  |
|  |  |  |  |  |
|  |  | Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, not including normal retirement costs | | $2,336,807,763 |
|  |  |  |  |  |
|  |  | Total normal cost of teacher retirement | | $48,878,211 |
|  |  |  |  |  |
|  |  | Total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 pursuant to Title 20-A, chapter 606-B, including normal retirement costs | | $2,385,685,974 |
|  |  |  |  |  |
|  |  | Total cost of state contribution to unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement | | $244,247,289 |
|  |  |  |  |  |
|  |  | Total cost of funding public education from kindergarten to grade 12, plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423 | | $2,629,933,263 |

**Sec. C-7. Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022 is calculated as follows:

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | **2021-22** | **2021-22** |
|  |  | **LOCAL** | **STATE** |
| **Local and State Contributions to the Total** **Cost of Funding Public Education from** **Kindergarten to Grade 12** | |  |  |
|  | |  |  |
|  | Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law | $1,149,270,617 | $1,236,415,357 |
|  |  |  |  |
|  | State contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2021-22 pursuant to Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement |  | $244,247,289 |
|  |  |  |  |
|  | State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423 |  | $1,480,662,646 |

**Sec. C-8. Authorization of payments.** If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

**Sec. C-9. Limit of State's obligation.** Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

**PART D**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Administration - Human Resources 0038**

Initiative: Eliminates one part-time Office Associate II position and reduces funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | ($18,551) | ($19,471) |
| All Other | ($5,229) | ($5,229) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($23,780) | ($24,700) |

**Alcoholic Beverages - General Operation 0015**

Initiative: Reduces funding to align with projected expenditures for nonstate information technology services and consulting services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($159,833) | ($159,833) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($159,833) | ($159,833) |

**Homestead Property Tax Exemption Reimbursement 0886**

Initiative: Provides funding required by Public Law 2019, chapter 343, Part H, which increased the homestead exemption from $20,000 to $25,000 and increased the rate of reimbursement to 70%.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $7,500,000 | $8,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,500,000 | $8,000,000 |

**Maine Board of Tax Appeals Z146**

Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for general operating expenses.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($20,000) | ($20,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($20,000) | ($20,000) |

**Revenue Services, Bureau of 0002**

Initiative: Reduces funding in the Maine Revenues Services General Fund account to reflect one-time savings in technology and professional services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($1,714,411) | ($1,714,411) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($1,714,411) | ($1,714,411) |

|  |  |  |
| --- | --- | --- |
| **ADMINISTRATIVE AND FINANCIAL** **SERVICES, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$5,581,976** | **$6,081,056** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$5,581,976** | **$6,081,056** |

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Bureau of Agriculture 0393**

Initiative: Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture program to work with the federal emergency food assistance program and commodity supplemental food program and provides funding for related All Other costs. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $85,491 | $89,522 |
| All Other | $2,538 | $2,658 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $88,029 | $92,180 |

**Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($50,000) | ($50,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($50,000) | ($50,000) |

**Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($28,739) | ($14,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($28,739) | ($14,000) |

**Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for contracted lab services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($5,000) | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($5,000) | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | ($5,149) | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($5,149) | $0 |

**Division of Forest Protection Z232**

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($41,000) | ($41,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($41,000) | ($41,000) |

**Division of Forest Protection Z232**

Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($100,000) | ($100,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($100,000) | ($100,000) |

**Forest Resource Management Z233**

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($4,860) | ($4,860) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,860) | ($4,860) |

**Geology and Resource Information Z237**

Initiative: Adjusts funding by allocating Personal Services to allowable federal funding sources.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | ($40,000) | ($40,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($40,000) | ($40,000) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $40,000 | $40,000 |
| All Other | $2,251 | $2,251 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $42,251 | $42,251 |

**Office of the Commissioner 0401**

Initiative: Reduces funding for grants.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($4,400) | ($4,400) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,400) | ($4,400) |

**Office of the Commissioner 0401**

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to satellite communications service instead.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($4,135) | ($4,135) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,135) | ($4,135) |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | ($832) | ($832) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($832) | ($832) |

**Office of the Commissioner 0401**

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($10,000) | ($10,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($10,000) | ($10,000) |

**Parks - General Operations Z221**

Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| POSITIONS - FTE COUNT | 1.728 | 1.728 |
| Personal Services | $102,648 | $106,500 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $102,648 | $106,500 |

|  |  |  |
| --- | --- | --- |
| **AGRICULTURE, CONSERVATION AND** **FORESTRY, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($185,486)** | **($161,895)** |
| **FEDERAL EXPENDITURES FUND** | **$125,131** | **$134,431** |
| **OTHER SPECIAL REVENUE FUNDS** | **($832)** | **($832)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **($61,187)** | **($28,296)** |

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($6,000) | ($6,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($6,000) | ($6,000) |

**Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($6,500) | ($6,500) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($6,500) | ($6,500) |

**Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding for cell phone services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($1,058) | ($1,058) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($1,058) | ($1,058) |

**Human Services Division 0696**

Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours biweekly and dedicated to the child support division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $38,565 | $40,214 |
| All Other | $5,063 | $5,115 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $43,628 | $45,329 |

**Human Services Division 0696**

Initiative: Continues one limited-period Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs. This position was continued by Financial Order 001109 F1.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $109,682 | $107,896 |
| All Other | $9,470 | $9,635 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $119,152 | $117,531 |

|  |  |  |
| --- | --- | --- |
| **ATTORNEY GENERAL, DEPARTMENT OF THE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($13,558)** | **($13,558)** |
| **OTHER SPECIAL REVENUE FUNDS** | **$162,780** | **$162,860** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$149,222** | **$149,302** |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Administration - Maine Emergency Management Agency 0214**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($33,140) | ($33,196) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($33,140) | ($33,196) |

**Military Training and Operations 0108**

Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $8,074 | $12,378 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,074 | $12,378 |

**Military Training and Operations 0108**

Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $4,901 | $5,175 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $4,901 | $5,175 |

**Veterans Services 0110**

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($131,037) | ($131,037) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($131,037) | ($131,037) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $131,037 | $131,037 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $131,037 | $131,037 |

**Veterans Services 0110**

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($73,014) | ($77,803) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($73,014) | ($77,803) |

|  |  |  |
| --- | --- | --- |
| **DEFENSE, VETERANS AND EMERGENCY** **MANAGEMENT, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($237,191)** | **($242,036)** |
| **FEDERAL EXPENDITURES FUND** | **$144,012** | **$148,590** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **($93,179)** | **($93,446)** |

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($7,000) | ($7,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($7,000) | ($7,000) |

**Facilities, Safety and Transportation Z271**

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | ($553,032) | ($553,032) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($553,032) | ($553,032) |

**General Purpose Aid for Local Schools 0308**

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | ($9,081,042) | ($1,137,684) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | ($9,081,042) | ($1,137,684) |

**General Purpose Aid for Local Schools 0308**

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

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

**General Purpose Aid for Local Schools 0308**

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position. These positions will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $277,950 | $280,356 |
| All Other | ($277,950) | ($280,356) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**General Purpose Aid for Local Schools 0308**

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $87,800 | $91,912 |
| All Other | ($87,800) | ($91,912) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**General Purpose Aid for Local Schools 0308**

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

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

**Higher Education and Educator Support Services Z082**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($14,263) | ($14,263) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($14,263) | ($14,263) |

**Leadership Team Z077**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($15,000) | ($15,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($15,000) | ($15,000) |

**Learning Systems Team Z081**

Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $118,512 | $20,110 |
| All Other | $31,025 | $1,256 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $149,537 | $21,366 |

**Learning Systems Team Z081**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($78,986) | ($78,986) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($78,986) | ($78,986) |

**Learning Through Technology Z029**

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

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

**Maine Commission for Community Service Z134**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($9,490) | ($9,490) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($9,490) | ($9,490) |

**Maine School Safety Center Z293**

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. These positions will end on June 10, 2023. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $185,869 | $298,783 |
| All Other | $12,766 | $12,766 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $198,635 | $311,549 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $362,249 | $254,146 |
| All Other | $39,521 | $146,376 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $401,770 | $400,522 |

**School and Student Supports Z270**

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides funding for All Other costs associated with the position. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $41,204 | $44,811 |
| All Other | $6,383 | $6,383 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $47,587 | $51,194 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $11,783 | $11,932 |
| All Other | $433 | $437 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $12,216 | $12,369 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $35,910 | $35,956 |
| All Other | $1,318 | $1,320 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $37,228 | $37,276 |

**School Finance and Operations Z078**

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($25,300) | ($25,300) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($25,300) | ($25,300) |

**Teacher Retirement 0170**

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $15,324,489 | $20,677,486 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $15,324,489 | $20,677,486 |

|  |  |  |
| --- | --- | --- |
| **EDUCATION, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$37,920,672** | **$43,390,190** |
| **FEDERAL EXPENDITURES FUND** | **$10,491** | **($118,775)** |
| **OTHER SPECIAL REVENUE FUNDS** | **($9,043,814)** | **($1,100,408)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$28,887,349** | **$42,171,007** |

**EXECUTIVE DEPARTMENT**

**Governor's Energy Office Z122**

Initiative: Continues one limited-period Public Service Coordinator II position previously established by Financial Order 000558 F0 and transfers All Other to Personal Services to fund the position. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $127,794 | $134,189 |
| All Other | ($127,794) | ($134,189) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**Public Advocate 0410**

Initiative: Continues one Economic Analyst position previously continued by Financial Order 001055 F1. Also, provides funding for related All Other costs. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $32,025 | $31,918 |
| All Other | $536 | $534 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $32,561 | $32,452 |

|  |  |  |
| --- | --- | --- |
| **EXECUTIVE DEPARTMENT** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$0** | **$0** |
| **OTHER SPECIAL REVENUE FUNDS** | **$32,561** | **$32,452** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$32,561** | **$32,452** |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF**

**Brain Injury Z213**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($899) | ($899) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($899) | ($899) |

**Child Support 0100**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($2,435) | ($2,435) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($2,435) | ($2,435) |

**Crisis Outreach Program Z216**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($4,090) | ($4,090) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,090) | ($4,090) |

**Data, Research and Vital Statistics Z037**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($216) | ($216) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($216) | ($216) |

**Department of Health and Human Services Central Operations 0142**

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $83,737 | $86,631 |
| All Other | $3,813 | $3,813 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $87,550 | $90,444 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $55,824 | $57,752 |
| All Other | $3,884 | $3,937 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $59,708 | $61,689 |

**Department of Health and Human Services Central Operations 0142**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($49,702) | ($49,702) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($49,702) | ($49,702) |

**Departmentwide 0640**

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($2,250,000) | ($2,250,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($2,250,000) | ($2,250,000) |

**Developmental Services - Community Z208**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($37,890) | ($37,890) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($37,890) | ($37,890) |

**Developmental Services Waiver - MaineCare Z211**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($529,766) | ($882,943) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($529,766) | ($882,943) |

**Developmental Services Waiver - MaineCare Z211**

Initiative: Provides one-time funding to increase rates for services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $7,975,378 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $7,975,378 | $0 |

**Developmental Services Waiver - Supports Z212**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($110,237) | ($183,727) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($110,237) | ($183,727) |

**Developmental Services Waiver - Supports Z212**

Initiative: Provides one-time funding to increase rates for services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,811,799 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,811,799 | $0 |

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $60,090 | $59,974 |
| All Other | ($60,090) | ($59,974) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($1,599) | ($1,599) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($1,599) | ($1,599) |

**Disproportionate Share - Riverview Psychiatric Center Z220**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($2,541) | ($2,541) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($2,541) | ($2,541) |

**Division of Licensing and Certification Z036**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($36,051) | ($36,051) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($36,051) | ($36,051) |

**Division of Licensing and Certification Z036**

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($300,000) | ($300,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($300,000) | ($300,000) |

**Dorothea Dix Psychiatric Center Z222**

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program, provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $106,833 | $106,998 |
| All Other | ($106,833) | ($106,998) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $0 | $0 |

**Dorothea Dix Psychiatric Center Z222**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($776) | ($776) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($776) | ($776) |

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($815) | ($815) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($815) | ($815) |

**Food Supplement Administration Z019**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($201) | ($201) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($201) | ($201) |

**Forensic Services Z203**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($325) | ($325) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($325) | ($325) |

**IV-E Foster Care/Adoption Assistance 0137**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($4,500) | ($4,500) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,500) | ($4,500) |

**Long Term Care - Office of Aging and Disability Services 0420**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($375) | ($375) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($375) | ($375) |

**Maine Center for Disease Control and Prevention 0143**

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $700,008 | $722,454 |
| All Other | $50,832 | $50,832 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $750,840 | $773,286 |

**Maine Center for Disease Control and Prevention 0143**

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $330,449 | $335,139 |
| All Other | $19,062 | $19,062 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $349,511 | $354,201 |

**Maine Center for Disease Control and Prevention 0143**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($6,447) | ($6,447) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($6,447) | ($6,447) |

**Maternal and Child Health Block Grant Match Z008**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($5,169) | ($5,169) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($5,169) | ($5,169) |

**Medicaid Services - Developmental Services Z210**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($97,844) | ($163,075) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($97,844) | ($163,075) |

**Medicaid Services - Developmental Services Z210**

Initiative: Provides one-time funding to increase rates for services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $1,952,229 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,952,229 | $0 |

**Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($24,508) | ($40,848) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($24,508) | ($40,848) |

**Medicaid Waiver for Other Related Conditions Z217**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($11,517) | ($19,195) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($11,517) | ($19,195) |

**Medical Care - Payments to Providers 0147**

Initiative: Provides one-time funding to increase rates for services under the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $20,797,750 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $20,797,750 | $0 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides one-time funding to increase rates related to the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $815,178 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $815,178 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $6,279,064 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $6,279,064 | $0 |

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($9,790,000) | ($9,790,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($9,790,000) | ($9,790,000) |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $9,790,000 | $9,790,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $9,790,000 | $9,790,000 |

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($7,223,063) | ($7,223,063) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($7,223,063) | ($7,223,063) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $7,223,063 | $7,223,063 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,223,063 | $7,223,063 |

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($927,466) | ($2,298,836) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($927,466) | ($2,298,836) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $3,265,741 | $5,442,901 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,265,741 | $5,442,901 |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | ($102,885) | ($171,475) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | ($102,885) | ($171,475) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | ($1,152,872) | ($1,168,392) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | ($1,152,872) | ($1,168,392) |

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($11,818,376) | ($11,818,376) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($11,818,376) | ($11,818,376) |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $11,818,376 | $11,818,376 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $11,818,376 | $11,818,376 |

**Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly hospital prospective interim payments for treatment related to the Medicaid expansion population.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($13,450,874) | ($13,409,614) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($13,450,874) | ($13,409,614) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $13,450,874 | $13,409,614 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $13,450,874 | $13,409,614 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase the supplemental payments to hospitals.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $3,184,713 | $3,184,713 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $3,184,713 | $3,184,713 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $8,103,172 | $8,103,172 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,103,172 | $8,103,172 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $632,174 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $632,174 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $1,519,005 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $1,519,005 | $0 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $225,237 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $225,237 | $0 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $293,571 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $293,571 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $659,509 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $659,509 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $30,892 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $30,892 | $0 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $73,544 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $73,544 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $156,663 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $156,663 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| All Other | $8,013 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $8,013 | $0 |

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $89,884 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $89,884 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $159,240 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $159,240 | $0 |

**Mental Health Services - Child Medicaid Z207**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($120,196) | ($200,326) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($120,196) | ($200,326) |

**Mental Health Services - Child Medicaid Z207**

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $2,729,075 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,729,075 | $0 |

**Mental Health Services - Children Z206**

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,122,000 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,122,000 | $0 |

**Mental Health Services - Children Z206**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($14,873) | ($14,873) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($14,873) | ($14,873) |

**Mental Health Services - Community Z198**

Initiative: Continues one limited-period Public Service Manager III position previously established by Financial Order 000793 F0 to serve as the deputy director of strategic planning, managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $173,241 | $173,233 |
| All Other | ($173,241) | ($173,233) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**Mental Health Services - Community Z198**

Initiative: Continues one limited-period Public Service Manager III position in the Mental Health Services - Community Program, General Fund to serve as the deputy director of research and evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $173,241 | $173,233 |
| All Other | ($173,241) | ($173,233) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $0 | $0 |

**Mental Health Services - Community Z198**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($10,273) | ($10,273) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($10,273) | ($10,273) |

**Mental Health Services - Community Medicaid Z201**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($157,896) | ($263,159) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($157,896) | ($263,159) |

**Multicultural Services Z034**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($170) | ($170) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($170) | ($170) |

**Nursing Facilities 0148**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($544,132) | ($906,887) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($544,132) | ($906,887) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $544,132 | $906,887 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $544,132 | $906,887 |

**Nursing Facilities 0148**

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $4,019,723 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $4,019,723 | $0 |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $8,541,911 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $8,541,911 | $0 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $801,806 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $801,806 | $0 |

**Office for Family Independence Z020**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($1,421) | ($1,421) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($1,421) | ($1,421) |

**Office for Family Independence - District 0453**

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | $1,184,695 | $1,235,775 |
| All Other | $115,592 | $115,592 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,300,287 | $1,351,367 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $1,940,991 | $2,024,819 |
| All Other | $242,380 | $244,760 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $2,183,371 | $2,269,579 |

**Office for Family Independence - District 0453**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($9,379) | ($9,379) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($9,379) | ($9,379) |

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($19,500) | ($19,500) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($19,500) | ($19,500) |

**Office of Aging and Disability Services Central Office 0140**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($750) | ($750) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($750) | ($750) |

**Office of Child and Family Services - Central 0307**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($5,950) | ($5,950) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($5,950) | ($5,950) |

**Office of Child and Family Services - District 0452**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($217,231) | ($217,231) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($217,231) | ($217,231) |

**Office of MaineCare Services 0129**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($3,767) | ($3,767) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($3,767) | ($3,767) |

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($25,816) | ($43,028) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($25,816) | ($43,028) |

|  |  |  |
| --- | --- | --- |
| **FUND FOR A HEALTHY MAINE** | **2021-22** | **2022-23** |
| All Other | ($4,329) | ($7,216) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FUND FOR A HEALTHY MAINE TOTAL | ($4,329) | ($7,216) |

**Office of Substance Abuse and Mental Health Services Z199**

Initiative: Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the opioid response project manager to oversee and coordinate opioid-related projects and provides funding for related All Other costs. This position will end on June 17, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL BLOCK GRANT FUND** | **2021-22** | **2022-23** |
| Personal Services | $89,497 | $93,892 |
| All Other | $8,560 | $8,661 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL BLOCK GRANT FUND TOTAL | $98,057 | $102,553 |

**Office of Substance Abuse and Mental Health Services Z199**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($1,573) | ($1,573) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($1,573) | ($1,573) |

**PNMI Room and Board Z009**

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department’s rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $1,377,531 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $1,377,531 | $0 |

**PNMI Room and Board Z009**

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $33,330 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $33,330 | $0 |

**Purchased Social Services 0228**

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | $2,500,000 | $2,500,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | $2,500,000 | $2,500,000 |

**Purchased Social Services 0228**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($495) | ($495) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($495) | ($495) |

**Riverview Psychiatric Center Z219**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($112) | ($112) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($112) | ($112) |

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($3,645) | ($3,645) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($3,645) | ($3,645) |

**State-funded Foster Care/Adoption Assistance 0139**

Initiative: Reduces funding for software implementation for results-oriented management reporting.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($80,804) | ($80,804) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($80,804) | ($80,804) |

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | ($2,998) | ($2,998) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | ($2,998) | ($2,998) |

**Traumatic Brain Injury Seed Z214**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($409) | ($681) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($409) | ($681) |

|  |  |  |
| --- | --- | --- |
| **HEALTH AND HUMAN SERVICES,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($18,759,986)** | **($42,063,721)** |
| **FEDERAL EXPENDITURES FUND** | **$70,697,126** | **$35,082,639** |
| **FUND FOR A HEALTHY MAINE** | **($107,214)** | **($178,691)** |
| **OTHER SPECIAL REVENUE FUNDS** | **$26,830,727** | **$23,939,644** |
| **FEDERAL BLOCK GRANT FUND** | **($1,015,910)** | **($1,065,839)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$77,644,743** | **$15,714,032** |

**HOUSING AUTHORITY, MAINE STATE**

**Home Modification Certification Program Z231**

Initiative: Reduces funding to reflect the termination of the home modification certification program.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($50,000) | ($50,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($50,000) | ($50,000) |

|  |  |  |
| --- | --- | --- |
| **HOUSING AUTHORITY, MAINE STATE** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($50,000)** | **($50,000)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **($50,000)** | **($50,000)** |

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Administrative Services - Inland Fisheries and Wildlife 0530**

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($21,739) | ($22,385) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($21,739) | ($22,385) |

**Fisheries and Hatcheries Operations 0535**

Initiative: Reduces funding one time for fish hatchery equipment.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($125,000) | ($125,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($125,000) | ($125,000) |

**Fisheries and Hatcheries Operations 0535**

Initiative: Reduces funding one time for contractual expenses in the Fisheries and Hatcheries Operations program.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($16,500) | ($16,500) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($16,500) | ($16,500) |

**Licensing Services - Inland Fisheries and Wildlife 0531**

Initiative: Reduces funding one time for online store transactions.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($6,000) | ($6,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($6,000) | ($6,000) |

**Public Information and Education, Division of 0729**

Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $66,669 | $69,528 |
| All Other | $1,878 | $1,951 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $68,547 | $71,479 |

**Public Information and Education, Division of 0729**

Initiative: Reduces funding one time for out-of-state travel.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($9,303) | ($9,303) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($9,303) | ($9,303) |

**Public Information and Education, Division of 0729**

Initiative: Reduces funding one time for printed materials.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($21,892) | ($21,892) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($21,892) | ($21,892) |

**Public Information and Education, Division of 0729**

Initiative: Reduces funding one time for educational materials.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($4,973) | ($4,973) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,973) | ($4,973) |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $740,000 | $740,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $740,000 | $740,000 |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: Reduces funding one time for predator control efforts.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($50,000) | ($50,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($50,000) | ($50,000) |

|  |  |  |
| --- | --- | --- |
| **INLAND FISHERIES AND WILDLIFE,** **DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($255,407)** | **($256,053)** |
| **FEDERAL EXPENDITURES FUND** | **$740,000** | **$740,000** |
| **OTHER SPECIAL REVENUE FUNDS** | **$68,547** | **$71,479** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$553,140** | **$555,426** |

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $149,086 | $156,318 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $149,086 | $156,318 |

**Courts - Supreme, Superior and District 0063**

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $265,240 | $272,740 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $265,240 | $272,740 |

**Courts - Supreme, Superior and District 0063**

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $285,939 | $298,107 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $285,939 | $298,107 |

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $74,950 | $78,713 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $74,950 | $78,713 |

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $122,352 | $127,472 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $122,352 | $127,472 |

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $139,408 | $145,185 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $139,408 | $145,185 |

**Courts - Supreme, Superior and District 0063**

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $250,658 | $257,010 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $250,658 | $257,010 |

|  |  |  |
| --- | --- | --- |
| **JUDICIAL DEPARTMENT** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$404,648** | **$417,925** |
| **OTHER SPECIAL REVENUE FUNDS** | **$882,985** | **$917,620** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$1,287,633** | **$1,335,545** |

**LABOR, DEPARTMENT OF**

**Employment Security Services 0245**

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $974,662 | $959,257 |
| All Other | $19,240 | $18,935 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $993,902 | $978,192 |

**Employment Security Services 0245**

Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader position, previously established by Financial Order 001091 F1, through June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $201,977 | $198,218 |
| All Other | $3,987 | $3,913 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $205,964 | $202,131 |

**Employment Security Services 0245**

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A Analyst positions and 16 Claims Adjudicator positions.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $7,649,970 | $7,498,114 |
| All Other | $151,010 | $148,013 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $7,800,980 | $7,646,127 |

**Employment Security Services 0245**

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings Examiner positions and 5 Accounting Specialist positions.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $2,983,162 | $2,929,005 |
| All Other | $58,888 | $57,819 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,042,050 | $2,986,824 |

**Rehabilitation Services 0799**

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $84,914 | $0 |
| All Other | $370,320 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $455,234 | $0 |

|  |  |  |
| --- | --- | --- |
| **LABOR, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **FEDERAL EXPENDITURES FUND** | **$12,498,130** | **$11,813,274** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$12,498,130** | **$11,813,274** |

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $88,577 | $92,762 |
| All Other | $4,158 | $4,354 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $92,735 | $97,116 |

**Bureau of Marine Science 0027**

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($30,000) | ($30,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($30,000) | ($30,000) |

**Marine Patrol - Bureau of 0029**

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau of Marine Patrol's special services division. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $54,675 | $55,095 |
| All Other | $2,566 | $2,586 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $57,241 | $57,681 |

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $101,540 | $102,319 |
| All Other | $4,766 | $4,803 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $106,306 | $107,122 |

**Sea Run Fisheries and Habitat Z295**

Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $98,448 | $103,271 |
| All Other | $4,622 | $4,848 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $103,070 | $108,119 |

**Sea Run Fisheries and Habitat Z295**

Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $96,118 | $100,930 |
| All Other | $4,512 | $4,738 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $100,630 | $105,668 |

|  |  |  |
| --- | --- | --- |
| **MARINE RESOURCES, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($30,000)** | **($30,000)** |
| **FEDERAL EXPENDITURES FUND** | **$353,676** | **$368,584** |
| **OTHER SPECIAL REVENUE FUNDS** | **$106,306** | **$107,122** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$429,982** | **$445,706** |

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Insurance - Bureau of 0092**

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $123,007 | $126,206 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $123,007 | $126,206 |

**Licensure in Medicine - Board of 0376**

Initiative: Continues one board member position previously established by Public Law 2019, chapter 627. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $1,248 | $1,248 |
| All Other | $35 | $35 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $1,283 | $1,283 |

**Office of Securities 0943**

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $25,465 | $25,877 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $25,465 | $25,877 |

|  |  |  |
| --- | --- | --- |
| **PROFESSIONAL AND FINANCIAL** **REGULATION, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **OTHER SPECIAL REVENUE FUNDS** | **$149,755** | **$153,366** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$149,755** | **$153,366** |

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

Initiative: Reduces funding for office supplies costs.

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

**Background Checks - Certified Nursing Assistants 0992**

Initiative: Reduces funding for office supplies costs.

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

**Computer Crimes 0048**

Initiative: Reduces funding for office supplies costs.

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

**Computer Crimes 0048**

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

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

**Criminal Justice Academy 0290**

Initiative: Reduces funding for office supplies costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($4,379) | ($4,379) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($4,379) | ($4,379) |

**Division of Building Codes and Standards Z073**

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1, and provides funding for related All Other costs. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $86,401 | $90,731 |
| All Other | $5,469 | $5,564 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $91,870 | $96,295 |

**Drug Enforcement Agency 0388**

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| Personal Services | $70,079 | $73,573 |
| All Other | $3,128 | $3,142 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $73,207 | $76,715 |

**Drug Enforcement Agency 0388**

Initiative: Reduces funding for office supplies costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($3,350) | ($3,350) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($3,350) | ($3,350) |

**Emergency Medical Services 0485**

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| Personal Services | $104,650 | $109,070 |
| All Other | $37,565 | $37,741 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $142,215 | $146,811 |

**Emergency Medical Services 0485**

Initiative: Reduces funding for office supplies costs.

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

**Highway Safety DPS 0457**

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

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

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

**Licensing and Enforcement - Public Safety 0712**

Initiative: Reduces funding for office supplies costs.

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

**State Police 0291**

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

|  |  |  |
| --- | --- | --- |
| **OTHER SPECIAL REVENUE FUNDS** | **2021-22** | **2022-23** |
| All Other | $51,252 | $51,252 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| OTHER SPECIAL REVENUE FUNDS TOTAL | $51,252 | $51,252 |

**State Police 0291**

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

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $65,961 | $0 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $65,961 | $0 |

**State Police 0291**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($407,073) | ($400,511) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($407,073) | ($400,511) |

**State Police 0291**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($786,472) | ($649,728) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($786,472) | ($649,728) |

**State Police 0291**

Initiative: Reduces funding for office supplies costs.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($29,000) | ($29,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($29,000) | ($29,000) |

**State Police 0291**

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

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($68,350) | ($68,350) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($68,350) | ($68,350) |

**State Police 0291**

Initiative: Reduces funding for fleet maintenance costs.

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

|  |  |  |
| --- | --- | --- |
| **PUBLIC SAFETY, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($1,381,893)** | **($1,238,587)** |
| **FEDERAL EXPENDITURES FUND** | **$220,845** | **$160,002** |
| **OTHER SPECIAL REVENUE FUNDS** | **$203,660** | **$211,071** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **($957,388)** | **($867,514)** |

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($10,000) | ($10,000) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($10,000) | ($10,000) |

**Administration - Archives 0050**

Initiative: Reduces funding for contracted services by reducing the number of workers.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| All Other | ($148,323) | ($150,647) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($148,323) | ($150,647) |

**Elections and Commissions 0693**

Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002 election security grant awards for activities consistent with the laws described in Section 101 of that federal Act.

|  |  |  |
| --- | --- | --- |
| **FEDERAL EXPENDITURES FUND** | **2021-22** | **2022-23** |
| All Other | $3,000,000 | $3,000,000 |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| FEDERAL EXPENDITURES FUND TOTAL | $3,000,000 | $3,000,000 |

|  |  |  |
| --- | --- | --- |
| **SECRETARY OF STATE, DEPARTMENT OF** |  |  |
| **DEPARTMENT TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **($158,323)** | **($160,647)** |
| **FEDERAL EXPENDITURES FUND** | **$3,000,000** | **$3,000,000** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **DEPARTMENT TOTAL - ALL FUNDS** | **$2,841,677** | **$2,839,353** |

|  |  |  |
| --- | --- | --- |
| **SECTION TOTALS** | **2021-22** | **2022-23** |
|  |  |  |
| **GENERAL FUND** | **$22,430,804** | **$5,254,749** |
| **FEDERAL EXPENDITURES FUND** | **$88,194,059** | **$51,746,670** |
| **FUND FOR A HEALTHY MAINE** | **($107,214)** | **($178,691)** |
| **OTHER SPECIAL REVENUE FUNDS** | **$19,392,675** | **$24,494,374** |
| **FEDERAL BLOCK GRANT FUND** | **($1,015,910)** | **($1,065,839)** |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| **SECTION TOTAL - ALL FUNDS** | **$128,894,414** | **$80,251,263** |

**PART E**

**Sec. E-1. Emergency rule-making authority; health and human services matters.** The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

**PART F**

**Sec. F-1. 30-A MRSA §5681, sub-§5,** as amended by PL 2019, c. 343, Pt. H, §1, is further amended to read:

**5. Transfers to funds.**  No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%, for fiscal year 2019‑20 the amount transferred is 3% and for fiscal ~~year~~ years 2020‑21, 2021-22, and 2022-23, the amount transferred is 3.75% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4‑B as follows:

C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

H. For months beginning on or after July 1, 2014, 20%.

**PART G**

**Sec. G-1.** **Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 8, 2021.

**PART H**

**Sec. H-1.** **Transfer of funds.**  Notwithstanding any provision of law to the contrary, the State Controller shall transfer to the unappropriated surplus of the General Fund $1,000,000 no later than June 30, 2022 and $1,000,000 no later than June 30, 2023 from the Medical Use of Marijuana Fund, established in the Maine Revised Statutes, Title 22, section 2430.

**PART I**

**Sec. I-1. Attrition savings.** Notwithstanding any provision of law to the contrary, the attrition rate for the 2022-2023 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

**Sec. I-2. Calculation and transfer; attrition savings.** The State Budget Officer shall calculate the amount of the savings in Part A that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2021-22 and 2022-23. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2021.

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | ($14,154,911) | ($14,361,890) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($14,154,911) | ($14,361,890) |

**JUDICIAL DEPARTMENT**

**Courts – Supreme, Superior and District 0063**

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

|  |  |  |
| --- | --- | --- |
| **GENERAL FUND** | **2021-22** | **2022-23** |
| Personal Services | ($1,566,169) | ($1,594,533) |
|  | \_\_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_\_\_\_\_ |
| GENERAL FUND TOTAL | ($1,566,169) | ($1,594,533) |

**PART J**

**Sec. J-1. Voluntary employee incentive programs.** Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2023 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

**Sec. J-2. Continuation of group health insurance.** Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

**Sec. J-3. Continuation of group life insurance.** Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

**Sec. J-4. General Fund savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2022 for fiscal year 2021-22 and no later than January 15, 2023 for fiscal year 2022-23.

**Sec. J-5. Lapsed balances.** Notwithstanding any provision of law to the contrary, $150,000 in fiscal year 2021-22 and $150,000 in fiscal year 2022-23 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

**PART K**

**Sec. K-1. Transfer from Liquor Operation Revenue Fund.** Notwithstanding the Maine Revised Statutes, Title 30-A, section 6054, subsection 4, or any other provision of law to the contrary, the Maine Municipal Bond Bank shall transfer $20,000,000 during fiscal year 2021-22 and $20,000,000 during fiscal year 2022-23 from the Liquor Operation Revenue Fund, established in Title 30-A, section 6054, subsection 1, to the unappropriated surplus of the General Fund.

**PART L**

**Sec. L-1. 5 MRSA §1582, sub-§4,** as amended by PL 2013, c. 368, Pt. DD, §1, is further amended to read:

**4. Use of savings; personal services funds.**  Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services~~, the Education in the Unorganized Territory account within the Department of Education~~ and the Chief Medical Examiner account within the Department of the Attorney General, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Services.

**Sec. L-2. Department of Education; Education in the Unorganized Territory account; lapsed balances.**  Notwithstanding any provision of law to the contrary, $5,002,639 of unencumbered balance forward from the Department of Education, Education in the Unorganized Territory account, Personal Services line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

**PART M**

**Sec. M-1. 36 MRSA §2892, 7th ¶,** as amended by PL 2019, c. 616, Pt. Y, §1, is further amended to read:

For state fiscal years beginning on or after July 1, 2019 but before July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2016.

**Sec. M-2. 36 MRSA §2892,** as amended by PL 2019, c. 616, Pt. Y, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2018.

**PART N**

**Sec. N-1. Department of Health and Human Services; General Assistance - Reimbursement to Cities and Towns carrying account; lapsed balances.** Notwithstanding any provision of law to the contrary, $3,000,000 of unencumbered balance forward from the Department of Health and Human Services, General Assistance - Reimbursement to Cities and Towns, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

**PART O**

**Sec. O-1.** **Department of Health and Human Services, Temporary Assistance for Needy Families account; lapsed balances.** Notwithstanding any provision of law to the contrary, $5,000,000 of unencumbered balance forward from the Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

**PART P**

**Sec. P-1. Department of Health and Human Services, Additional Support for People in Retraining and Employment account; lapsed balances.** Notwithstanding any provision of law to the contrary, $10,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

**PART Q**

**Sec. Q-1.** **Department of Health and Human Services; Medical Care - Payments to Providers carrying account; lapsed balances.** Notwithstanding any provision of law to the contrary, $60,000,000 of unencumbered balance forward from the Department of Health and Human Services, Medical Care - Payments to Providers, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

**PART R**

**Sec. R-1. 22 MRSA §1708, sub-§3, ¶F,** as amended by PL 2017, c. 460, Pt. B, §1, is further amended to read:

F. Establish a nursing facility's base year every 2 years and increase the rate of reimbursement beginning July 1, 2014 and every year thereafter until June 30, 2018. For the state fiscal year beginning July 1, 2018, the base year for each facility is its fiscal year that ended in the calendar year 2016. For state fiscal years beginning on or after July 1, 2019, subsequent rebasing must be based on the most recent cost report filings available. The department may provide a mechanism for subsequent adjustments to base year costs to reflect any material difference between as-filed cost reports used in rebasing and subsequent determinations of audited, allowable costs for the same fiscal period. The department's rules must provide that, beginning in the state fiscal year beginning July 1, 2018, the rates set for each rebasing year must include an inflation adjustment for a cost-of-living percentage change in nursing facility reimbursement each year in accordance with the United States Department of Labor, Bureau of Labor Statistics Consumer Price Index ~~medical care~~ nursing homes and adult day care services index.

Any rebasing done pursuant to this paragraph may not result in a nursing facility receiving a reimbursement rate that is lower than the rate in effect on June 30, 2018.

**PART S**

**Sec. S-1. Transfer from Other Special Revenue Funds to General Fund unappropriated surplus.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer $32,000,000 in fiscal year 2021-22 from Other Special Revenue Funds to the General Fund unappropriated surplus no later than June 30, 2022. On July 1, 2022, the State Controller shall transfer $32,000,000 from the unappropriated surplus of the General Fund, along with interest calculated at the earnings rate within the Treasurer of State's cash pool on the date of the transfer, to Other Special Revenue Funds as repayment.

**PART T**

**Sec. T-1. 12 MRSA §10202, sub-§9,** as amended by PL 2019, c. 343, Pt. LLL, §1, is further amended to read:

**9. Fiscal Stability Program.**  The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2022-2023~~ 2024-2025 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

**PART U**

**Sec. U-1.** **Judicial salary adjustment.** Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2021 and July 1, 2022, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of those fiscal years.

**PART V**

**Sec. V-1. Carrying provision; Department of Secretary of State, Elections and Commissions.** Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance in the All Other line category at the end of fiscal year 2020-21 to fiscal year 2021-22 and fiscal year 2022-23 in the Department of Secretary of State, Elections and Commissions program to be used as a match for the federal Help America Vote Act of 2002 election security grant.

**PART W**

**Sec. W-1.** **Carrying provision for fiscal year 2020-21; Office of Treasurer of State, Debt Service - Treasury.**  Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining fiscal year 2020-21 balance in the Office of Treasurer of State, Debt Service - Treasury program at the close of that fiscal year to fiscal year 2021-22 to be used for the same purpose.

**Sec. W-2.** **Carrying provision for fiscal year 2021-22; Office of Treasurer of State, Debt Service - Treasury.** Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining fiscal year 2021-22 balance in the Office of Treasurer of State, Debt Service - Treasury program at the close of that fiscal year to fiscal year 2022-23 to be used for the same purpose.'

Amend the bill by adding before the summary the following:

'**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved.'

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

**SUMMARY**

**PART A**

This Part makes appropriations and allocations of funds for the 2022-2023 biennium.

**PART B**

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

**PART C**

This Part does the following.

1. It establishes the total cost of education from kindergarten to grade 12, the state contribution, the annual target state share percentage and the mill expectation for the local contribution for fiscal year 2021-22.

2. It provides a one-year change to the State's essential programs and services education funding model in order to recognize the decline in student enrollment for the year prior to funding and, due to the unusual nature of the decline, the inability of school administrative units to reduce their costs accordingly.

**PART D**

This Part makes adjustments to the appropriations and allocations in Part A.

**PART E**

This Part authorizes the Department of Health and Human Services to adopt emergency rules to implement any provisions of this Act over which the department has specific authority that has not been addressed by some other Part of the Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

This Part is similar to Part WW of the Governor's proposed 2022-2023 biennial budget.

**PART F**

This Part sets the transfer to the Local Government Fund at 3.75% in fiscal years 2021-22 and 2022-23.

This Part is similar to Part G of the Governor's proposed 2022-2023 biennial budget.

**PART G**

This Part continues authorization for each individual tax expenditure provided by statute.

This Part is similar to Part R of the Governor's proposed 2022-2023 biennial budget.

**PART H**

This Part transfers $1,000,000 for fiscal year 2021-22 and $1,000,000 for fiscal year 2022-23 from the Medical Use of Marijuana Fund to the unappropriated surplus of the General Fund.

This Part is similar to Part J of the Governor's proposed 2022-2023 biennial budget.

**PART I**

This Part changes the attrition rate for the 2022-2023 biennium from 1.6% to 5% for judicial branch and executive branch departments and agencies.

This Part is similar to Part P of the Governor's proposed 2022-2023 biennial budget.

**PART J**

This Part continues the voluntary employee incentive program through the 2022-2023 biennium.

This Part is similar to Part Q of the Governor's proposed 2022-2023 biennial budget.

**PART K**

This Part directs the Maine Municipal Bond Bank to transfer to the General Fund $40,000,000, $20,000,000 in each fiscal year of the biennium, from the Liquor Operation Revenue Fund. These revenues are in excess of the amount required for debt payments and previously authorized transfers.

This Part is similar to Part S of the Governor's proposed 2022-2023 biennial budget.

**PART L**

This Part removes the Education in the Unorganized Territory account within the Department of Education from the list of accounts authorized to carry unexpended General Fund Personal Services balances and transfers the accumulated balance to the unappropriated surplus of the General Fund.

This Part is similar to Part HH of the Governor's proposed 2022-2023 biennial budget.

**PART M**

This Part updates the base year for the hospital tax.

This Part is similar to Part OO of the Governor's proposed 2022-2023 biennial budget.

**PART N**

This Part lapses $3,000,000 of the unencumbered balance forward of the Department of Health and Human Services, General Assistance - Reimbursement to Cities and Towns, General Fund carrying account to the unappropriated surplus of the General Fund in fiscal year 2021-22.

This Part is similar to Part BBB of the Governor's proposed 2022-2023 biennial budget.

**PART O**

This Part lapses $5,000,000 of the unencumbered balance forward of the Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund account to the General Fund in fiscal year 2021-22.

This Part is similar to Part CCC of the Governor's proposed 2022-2023 biennial budget.

**PART P**

This Part lapses $10,000,000 of the unencumbered balance forward of the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund account to the General Fund in fiscal year 2021-22.

This Part is similar to Part DDD of the Governor's proposed 2022-2023 biennial budget.

**PART Q**

This Part lapses $60,000,000 of the unencumbered balance forward of the Department of Health and Human Services, Medical Care - Payments to Providers, General Fund carrying account to the unappropriated surplus of the General Fund in fiscal year 2021-22.

This Part is similar to Part EEE of the Governor's proposed 2022-2023 biennial budget.

**PART R**

This Part updates the United States Department of Labor, Bureau of Labor Statistics Consumer Price Index from the medical care services index to the nursing homes and adult day care services index to be used for cost-of-living adjustments for the rate of State reimbursement of nursing homes.

This Part is similar to Part LL of the Governor's proposed 2022-2023 biennial budget.

**PART S**

This Part transfers $32,000,000 from Other Special Revenue Funds to the unappropriated surplus of the General Fund by June 30, 2022 and reverses that transfer, with interest, on July 1, 2022.

**PART T**

This Part delays the beginning of the Fiscal Stability Program, which requires a biennial budget submitted by the Governor to include a General Fund appropriation of 18% in excess of the Department of Inland Fisheries and Wildlife's requested budget, until the 2024-2025 biennium.

This Part is similar to Part GGG of the Governor's proposed 2022-2023 biennial budget.

**PART U**

This Part authorizes the State Court Administrator to increase the salaries of the State’s chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in each of fiscal years 2021-22 and 2022-23, effective July 1, 2021 and July 1, 2022.

This Part is similar to Part III of the Governor's proposed 2022-2023 biennial budget.

**PART V**

This Part carries forward through the 2022-2023 biennium unexpended All Other funds as of June 30, 2021 in the Department of Secretary of State, Elections and Commissions program and requires the funds to be used to provide a match for the federal Help America Vote Act of 2002 election security grant.

This Part is similar to Part MMM of the Governor's proposed 2022-2023 biennial budget.

**PART W**

This Part authorizes the balances in the Office of Treasurer of State, Debt Service - Treasury program at the close of a fiscal year to carry forward in this program to be used for the same purpose over the 2022-2023 biennium.

This Part is similar to Part NNN of the Governor's proposed 2022-2023 biennial budget.

**FISCAL NOTE REQUIRED**

**(See attached)**