Administrative and Financial Services, Department of

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

Department Summary - CENTRAL MOTOR POOL

Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,129,692	1,155,892	1,178,216	1,211,697
All Other	8,050,004	8,049,202	8,049,202	8,049,202
Total	9,179,696	9,205,094	9,227,418	9,260,899

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	316,369	320,187	318,705	326,046
All Other	25,585,866	25,585,877	26,585,877	26,585,877
Total	25,902,235	25,906,064	26,904,582	26,911,923

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	115,148,631	116,951,295	116,951,295	116,951,295
Total	115,148,631	116,951,295	116,951,295	116,951,295

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	1,029,554	1,041,549	1,169,061	1,201,769
All Other	1,571,353	1,591,383	169,433,905	169,439,663
Total	2,600,907	2,632,932	170,602,966	170,641,432

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other	500	500	500	500
Total	500	500	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	288,686	295,967	384,951	392,994
All Other	147,567,959	147,645,127	147,888,143	148,118,874
Total	147,856,645	147,941,094	148,273,094	148,511,868

Department Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	22.000	22.000	21.000	21.000
Personal Services	1,683,010	1,694,401	1,738,130	1,759,335
All Other	2,670,427	2,684,381	2,655,908	2,655,831
Total	4,353,437	4,378,782	4,394,038	4,415,166

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,019	79,996	95,761	100,103
All Other	51,707	51,707	1,710,526	1,710,526
Total	131,726	131,703	1,806,287	1,810,629

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	24,156	24,102	33,324	34,758
All Other	772,957	772,957	772,957	772,957
Total	797,113	797,059	806,281	807,715
Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	115,148,631	116,951,295	116,951,295	116,951,295
Total	115,148,631	116,951,295	116,951,295	116,951,295
Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,029,554	1,041,549	1,082,319	1,110,639
All Other	1,571,353	1,591,383	169,431,976	169,431,976
Total	2,600,907	2,632,932	170,514,295	170,542,615
Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	80,019	79,996	95,761	100,103
All Other	51,707	51,707	1,710,526	1,710,526
Total	131,726	131,703	1,806,287	1,810,629

Initiative: Establishes one Public Service Coordinator I position to support implementation of Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies and Public Law 2019, chapter 446, An Act To Enhance the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program and provides funding for related All Other costs.

	2021-22	2022-23
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	86,742	91,130
All Other	1,929	7,687
Total	88,671	98,817

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	24,156	24,102	33,324	34,758
All Other	772,957	772,957	772,957	772,957
Total	797,113	797,059	806,281	807,715

Administrative and Financial Services, Department of

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

ADMINISTRATION - HUMAN RESOURCES 0038

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
Personal Services	2,362,015	2,393,823	2,570,714	2,607,467
All Other	362,601	362,601	362,601	362,601
Total	2,724,616	2,756,424	2,933,315	2,970,068
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Initiative: Eliminates one part-time Office Associate II position and reduces funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(18,551)	(19,471)
All Other	(5,229)	(5,229)
Total	(23,780)	(24,700)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.000	21.000
Personal Services	2,362,015	2,393,823	2,552,163	2,587,996
All Other	362,601	362,601	357,372	357,372
Total	2,724,616	2,756,424	2,909,535	2,945,368
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	358,416	358,416	358,416	358,416
Total	358,416	358,416	358,416	358,416

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	358,416	358,416	358,416	358,416
Total	358,416	358,416	358,416	358,416

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		32.000	32.000	32.000	32.000
Personal Services		1,680,875	2,844,157	3,297,500	3,388,875
	Total	1,680,875	2,844,157	3,297,500	3,388,875
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		288,448	302,069	318,075	331,612
All Other		550,000	550,000	550,000	550,000
	Total	838,448	852,069	868,075	881,612

Initiative: Eliminates one Planning and Research Associate I position, one Liquor Tax Auditor position and 3 State Police Trooper positions and provides funding for the proposed reorganization of one Public Service Manager III position to Director, Office of Marijuana Policy position.

		2021-22	2022-23
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-5.000	-5.000
Personal Services		(469,721)	(485,439)
	Total	(469,721)	(485,439)

Initiative: Provides funding to align allocations with projected available resources.

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other		350,000	350,000
	Total	350,000	350,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		32.000	32.000	27.000	27.000
Personal Services		1,680,875	2,844,157	2,827,779	2,903,436
	Total	1,680,875	2,844,157	2,827,779	2,903,436
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		288,448	302,069	318,075	331,612
All Other		550,000	550,000	900,000	900,000
	Total	838,448	852,069	1,218,075	1,231,612

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	904,638	915,332	975,569	995,757
All Other	683,002	683,002	683,002	683,002
Total	1,587,640	1,598,334	1,658,571	1,678,759
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190
Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	288,686	295,967	310,208	317,970
All Other	147,567,959	147,645,127	147,645,127	147,645,127
Total	147,856,645	147,941,094	147,955,335	147,963,097

Initiative: Reduces funding to align with projected expenditures for non-state IT services and consulting services.

	2021-22	2022-23
GENERAL FUND		
All Other	(159,833)	(159,833)
Total	(159,833)	(159,833)

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 50% Lottery Administration program within the State Lottery Fund and 50% Alcoholic Beverage - General Operations program within the Alcoholic Beverage Fund to 100% Alcoholic Beverage Fund - General Operations program within the Alcoholic Beverage Fund.

	2021-22	2022-23
ALCOHOLIC BEVERAGE FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	74,743	75,024
All Other	12,312	12,340
Total	87,055	87,364

Initiative: Reorganizes 5 Liquor Licensing Inspector positions from Salary Grade 20 to Salary Grade 22 and transfers All Other to Personal Services to fund the reorganization.

	2021-22	2022-23
GENERAL FUND		
Personal Services	23,535	23,714
All Other	(23,535)	(23,714)
Total	0	0

	2021-22	2022-23

Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager II position and transfers All Other to Personal Services to fund the proposed reorganization.

GENERAL FUND		
Personal Services	8,531	8,531
All Other	(8,531)	(8,531)
Total	0	0

	2021-22	2022-23

Initiative: Provides funding for annual principal and interest payments on funds borrowed via a Certificate of Participation in support of the acquisition, licensing, installation, implementation, maintenance and support of computer hardware, software and other systems to support alcoholic beverage operations within the Bureau of Alcoholic Beverages and Lottery Operations.

ALCOHOLIC BEVERAGE FUND		
All Other	230,704	461,407
Total	230,704	461,407

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	904,638	915,332	1,007,635	1,028,002
All Other	683,002	683,002	491,103	490,924
Total	1,587,640	1,598,334	1,498,738	1,518,926
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190
Revised Program Summary - ALCOHOLIC BEVERAGE FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	288,686	295,967	384,951	392,994
All Other	147,567,959	147,645,127	147,888,143	148,118,874
Total	147,856,645	147,941,094	148,273,094	148,511,868

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,436,427	1,448,663	1,522,407	1,547,190
All Other		62,683	62,683	62,683	62,683
	Total	1,499,110	1,511,346	1,585,090	1,609,873
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		112,820	113,399	119,290	119,888
All Other		8,893	8,893	8,893	8,893
	Total	121,713	122,292	128,183	128,781

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,436,427	1,448,663	1,522,407	1,547,190
All Other		62,683	62,683	62,683	62,683
	Total	1,499,110	1,511,346	1,585,090	1,609,873
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		112,820	113,399	119,290	119,888
All Other		8,893	8,893	8,893	8,893
	Total	121,713	122,292	128,183	128,781

BUILDINGS & GROUNDS OPERATIONS 0080

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	90.000	90.000	88.000	88.000
Personal Services	5,640,515	5,737,212	6,105,935	6,223,377
All Other	7,316,050	7,316,050	7,316,050	7,316,050
Total	12,956,565	13,053,262	13,421,985	13,539,427
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Personal Services	527,351	571,448	570,714	586,613
All Other	1,302,241	1,302,241	1,302,241	1,302,241
Total	1,829,592	1,873,689	1,872,955	1,888,854
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277
Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	316,369	320,187	318,705	326,046
All Other	25,585,866	25,585,877	25,585,877	25,585,877
Total	25,902,235	25,906,064	25,904,582	25,911,923

Initiative: Provides funding for the approved reclassification of 9 Boiler Engineer positions to Plant Maintenance Engineer I positions.

	2021-22	2022-23
GENERAL FUND		
Personal Services	212,225	72,735
Total	212,225	72,735

Initiative: Provides funding to meet the current rates published by the Office of Information Technology for the network security costs associated with cameras.

	2021-22	2022-23
GENERAL FUND		
All Other	22,920	22,920
Total	22,920	22,920

	2021-22	2022-23

Initiative: Provides funding to align allocations with projected expenditures and available resources.

REAL PROPERTY LEASE INTERNAL SERVICE FUND		
All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

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

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		2,310,587	310,587	310,587	310,587
	Total	2,310,587	310,587	310,587	310,587
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		645,000	645,000	645,000	645,000
	Total	645,000	645,000	645,000	645,000

	2021-22	2022-23
Initiative: Provides funding for capital repair and construction at state facilities. Funds appropriated for this purpose do not lapse but must be carried forward in the next fiscal year for the same purpose.		
GENERAL FUND		
Capital Expenditures	2,000,000	
Total	2,000,000	0

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		2,310,587	310,587	310,587	310,587
Capital Expenditures				2,000,000	
	Total	2,310,587	310,587	2,310,587	310,587
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		645,000	645,000	645,000	645,000
	Total	645,000	645,000	645,000	645,000

BUREAU OF REVENUE SERVICES FUND 0885

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Total	92,909	92,909	92,909	92,909
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Total	92,909	92,909	92,909	92,909
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	15,699,293	13,799,293	13,799,293	13,799,293
Total	15,699,293	13,799,293	13,799,293	13,799,293

	2021-22	2022-23
Initiative: Provides funding for the Workday Human Resources Management System.		
GENERAL FUND		
All Other	6,048,776	2,417,283
Total	6,048,776	2,417,283

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	15,699,293	13,799,293	19,848,069	16,216,576
Total	15,699,293	13,799,293	19,848,069	16,216,576

CENTRAL FLEET MANAGEMENT 0703

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,129,692	1,155,892	1,178,216	1,211,697
All Other	8,050,004	8,049,202	8,049,202	8,049,202
Total	9,179,696	9,205,094	9,227,418	9,260,899

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,129,692	1,155,892	1,178,216	1,211,697
All Other	8,050,004	8,049,202	8,049,202	8,049,202
Total	9,179,696	9,205,094	9,227,418	9,260,899

CENTRAL SERVICES - PURCHASES 0004

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	32.000	32.000	31.000	31.000
Personal Services	2,281,505	2,327,467	2,395,135	2,450,250
All Other	1,542,220	1,542,220	51,743,394	51,743,394
Total	3,823,725	3,869,687	54,138,529	54,193,644

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	32.000	32.000	31.000	31.000
Personal Services	2,281,505	2,327,467	2,395,135	2,450,250
All Other	1,542,220	1,542,220	51,743,394	51,743,394
Total	3,823,725	3,869,687	54,138,529	54,193,644

COUNTY TAX REIMBURSEMENT 0263

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,440,000	1,440,000	1,440,000	1,440,000
Total	1,440,000	1,440,000	1,440,000	1,440,000

	2021-22	2022-23
Initiative: Provides funding to accommodate the increasing revenue collected from Unorganized Territory taxpayers for motor vehicle and watercraft excise tax.		
OTHER SPECIAL REVENUE FUNDS		
All Other	560,000	560,000
Total	560,000	560,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,440,000	1,440,000	2,000,000	2,000,000
Total	1,440,000	1,440,000	2,000,000	2,000,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	21,955,674	21,955,674	21,955,674	21,955,674
Total	21,955,674	21,955,674	21,955,674	21,955,674

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	21,955,674	21,955,674	21,955,674	21,955,674
Total	21,955,674	21,955,674	21,955,674	21,955,674

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services		158,492		
Total	0	158,492	0	0
Program Summary - HIGHWAY FUND - Informational				
Personal Services		56,779		
Total	0	56,779	0	0

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Personal Services		158,492		
Total	0	158,492	0	0
Revised Program Summary - HIGHWAY FUND - Informational				
Personal Services		56,779		
Total	0	56,779	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000
Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	281.500	281.500	275.000	275.000
Personal Services	24,009,170	24,511,460	25,185,496	25,771,710
All Other	1,709,774	1,714,853	1,714,853	1,714,853
Total	25,718,944	26,226,313	26,900,349	27,486,563

Initiative: Reorganizes one Clerk IV position to a Staff Accountant position, one Management Analyst I position to a Management Analyst II position, one Public Service Coordinator I position to a Public Service Manager II position and one Office Assistant II to a Reimbursement Specialist within the Financial and Personnel Services - Division of Program, Financial and Personnel Services Fund and reduces All Other to fund the proposed reorganizations.

	2021-22	2022-23
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	30,731	31,061
All Other	(30,731)	(31,061)
Total	0	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000
Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	281.500	281.500	275.000	275.000
Personal Services	24,009,170	24,511,460	25,216,227	25,802,771
All Other	1,709,774	1,714,853	1,684,122	1,683,792
Total	25,718,944	26,226,313	26,900,349	27,486,563

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	68,500,000	89,580,000	89,580,000	89,580,000
Total	68,500,000	89,580,000	89,580,000	89,580,000

	2021-22	2022-23
Initiative: Provides funding required by Public Law 2019, chapter 343, Part H which increased the homestead exemption from $20,000 to $25,000 and increased the rate of reimbursement to 70%.		
GENERAL FUND		
All Other	7,500,000	8,200,000
Total	7,500,000	8,200,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	68,500,000	89,580,000	97,080,000	97,780,000
Total	68,500,000	89,580,000	97,080,000	97,780,000

INFORMATION SERVICES 0155

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	6,448,821	4,700,000	4,700,000	4,700,000
Total	6,448,821	4,700,000	4,700,000	4,700,000
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	432.000	432.000	428.000	428.000
Personal Services	46,341,435	47,004,687	49,058,071	50,042,620
All Other	7,105,264	7,301,773	43,801,773	43,801,773
Total	53,446,699	54,306,460	92,859,844	93,844,393

Initiative: Provides funding to support and maintain Maine's cybersecurity program and investments.

	2021-22	2022-23
GENERAL FUND		
All Other	8,156,005	8,190,801
Total	8,156,005	8,190,801

Initiative: Transfers and reclassifies one Public Service Manager II position, one Technical Support Specialist position, one OIT Project Consultant position and one Inventory and Property Associate I position to Information System Support Specialist II positions from 100% Internal Services Funds to 100% General Funds within the same program as well as transfers All Other related costs.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	364,685	381,899
All Other	35,652	35,652
Total	400,337	417,551
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(440,208)	(461,682)
All Other	(35,652)	(35,652)
Total	(475,860)	(497,334)

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

LEASED SPACE RESERVE FUND PROGRAM Z145

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

LOTTERY OPERATIONS 0023

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	1,683,010	1,694,401	1,796,712	1,818,149
All Other	2,670,427	2,684,381	2,684,381	2,684,381
Total	4,353,437	4,378,782	4,481,093	4,502,530

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other from 50% Lottery Administration program within the State Lottery Fund and 50% Alcoholic Beverage - General Operations program within the Alcoholic Beverage Fund to 100% Alcoholic Beverage Fund - General Operations program within the Alcoholic Beverage Fund.

	2021-22	2022-23
STATE LOTTERY FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(74,743)	(75,024)
All Other	(12,312)	(12,340)
Total	(87,055)	(87,364)

Initiative: Reorganizes one Marketing Specialist position to a Lottery Marketing Manager position and transfers All Other to Personal Services to fund the proposed reorganization.

	2021-22	2022-23
STATE LOTTERY FUND		
Personal Services	11,374	11,372
All Other	(11,374)	(11,372)
Total	0	0

Initiative: Reorganizes one Office Assistant II position to one Accounting Associate I position and transfers All Other to Personal Services to fund the reorganization.

	2021-22	2022-23
STATE LOTTERY FUND		
Personal Services	4,787	4,838
All Other	(4,787)	(4,838)
Total	0	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.000	21.000
Personal Services	1,683,010	1,694,401	1,738,130	1,759,335
All Other	2,670,427	2,684,381	2,655,908	2,655,831
Total	4,353,437	4,378,782	4,394,038	4,415,166

MAINE BOARD OF TAX APPEALS Z146

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		306,652	307,476	314,406	320,220
All Other		62,948	62,948	62,948	62,948
	Total	369,600	370,424	377,354	383,168
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,000	45,000	45,000	45,000
	Total	45,000	45,000	45,000	45,000

		2021-22	2022-23
Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for general operating expenses.			
GENERAL FUND			
All Other		(20,000)	(20,000)
	Total	(20,000)	(20,000)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		306,652	307,476	314,406	320,220
All Other		62,948	62,948	42,948	42,948
	Total	369,600	370,424	357,354	363,168
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		45,000	45,000	45,000	45,000
	Total	45,000	45,000	45,000	45,000

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	19,097	19,097	19,097	19,097
Total	19,097	19,097	19,097	19,097

	2021-22	2022-23
Initiative: Provides funding to reimburse municipalities for implementing a state mandated program.		
GENERAL FUND		
All Other	1,403	1,403
Total	1,403	1,403

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	19,097	19,097	20,500	20,500
Total	19,097	19,097	20,500	20,500

MEDICAL USE MARIJUANA FUND Z265

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	609,767	624,754	614,323	621,046
All Other	670,255	670,255	670,255	670,255
Total	1,280,022	1,295,009	1,284,578	1,291,301

Initiative: Provides funding to align allocations with projected available resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	450,000	450,000
Total	450,000	450,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	609,767	624,754	614,323	621,046
All Other	670,255	670,255	1,120,255	1,120,255
Total	1,280,022	1,295,009	1,734,578	1,741,301

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		1,129,826	1,145,225	1,283,673	1,298,183
All Other		123,188	123,188	123,188	123,188
	Total	1,253,014	1,268,413	1,406,861	1,421,371
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		1,129,826	1,145,225	1,283,673	1,298,183
All Other		123,188	123,188	123,188	123,188
	Total	1,253,014	1,268,413	1,406,861	1,421,371
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	9.000	9.000
Personal Services	1,136,705	1,143,626	1,137,281	1,154,071
All Other	1,015,911	1,014,951	1,014,951	1,014,951
Total	2,152,616	2,158,577	2,152,232	2,169,022
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

	2021-22	2022-23
Initiative: Provides one-time funding to pay the McKin Site Settlement Trust for the State's share of well monitoring at the superfund site.		
GENERAL FUND		
All Other	11,045	
Total	11,045	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	9.000	9.000
Personal Services	1,136,705	1,143,626	1,137,281	1,154,071
All Other	1,015,911	1,014,951	1,025,996	1,014,951
Total	2,152,616	2,158,577	2,163,277	2,169,022
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

PURCHASES - DIVISION OF 0007

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,453,899	1,471,954	1,571,981	1,591,298
All Other	419,252	419,252	419,252	419,252
Total	1,873,151	1,891,206	1,991,233	2,010,550
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,453,899	1,471,954	1,571,981	1,591,298
All Other	419,252	419,252	419,252	419,252
Total	1,873,151	1,891,206	1,991,233	2,010,550
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

RENEWABLE ENERGY FACILITIES PROPERTY TAX EXEMPTION Z296

What the Budget purchases:

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary				
	0	0	0	0
Total	0	0	0	0

	2021-22	2022-23
Initiative: Provides funds to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for renewable energy facilities.		
GENERAL FUND		
All Other	192,500	1,700,000
Total	192,500	1,700,000

	2021-22	2022-23
Initiative: Provides funds to reimburse municipalities mandated cost of complying with the Renewable Energy Facilities Property Tax Exemption.		
GENERAL FUND		
All Other	22,000	22,000
Total	22,000	22,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other			214,500	1,722,000
Total	0	0	214,500	1,722,000

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		290.000	291.000	281.500	281.500
Personal Services		24,461,717	24,898,334	27,656,985	28,036,262
All Other		16,554,239	16,484,722	16,484,722	16,484,722
	Total	41,015,956	41,383,056	44,141,707	44,520,984
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		495,652	500,466	553,210	558,002
All Other		32,095	32,095	32,095	32,095
	Total	527,747	532,561	585,305	590,097
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		5,000	5,000	5,000	5,000
	Total	5,000	5,000	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,479,348	11,463,348	11,463,348	11,463,348
	Total	11,479,348	11,463,348	11,463,348	11,463,348

		2021-22	2022-23
Initiative: Eliminates funding for the highway use tax evasion projects.			
FEDERAL EXPENDITURES FUND			
All Other		(5,000)	(5,000)
	Total	(5,000)	(5,000)

		2021-22	2022-23
Initiative: Reduces funding in the Maine Revenues Services General Fund account to reflect one-time savings in technology and professional services.			
GENERAL FUND			
All Other		(1,714,411)	(1,714,411)
	Total	(1,714,411)	(1,714,411)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		290.000	291.000	281.500	281.500
Personal Services		24,461,717	24,898,334	27,656,985	28,036,262
All Other		16,554,239	16,484,722	14,770,311	14,770,311
	Total	41,015,956	41,383,056	42,427,296	42,806,573

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

RISK MANAGEMENT - CLAIMS 0008

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		499,604	497,209	511,131	519,472
All Other		3,492,264	3,501,895	3,501,895	3,501,895
	Total	3,991,868	3,999,104	4,013,026	4,021,367
Program Summary - STATE ADMINISTERED FUND					
All Other		2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - RISK MANAGEMENT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		499,604	497,209	511,131	519,472
All Other		3,492,264	3,501,895	3,501,895	3,501,895
	Total	3,991,868	3,999,104	4,013,026	4,021,367
Revised Program Summary - STATE ADMINISTERED FUND					
All Other		2,042,515	2,042,515	2,042,515	2,042,515
	Total	2,042,515	2,042,515	2,042,515	2,042,515

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

	2021-22	2022-23
Initiative: Reduces funding in the Snow Grooming Property Tax Exemption Reimbursement General Fund account for reimbursements to municipalities for 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.		
GENERAL FUND		
All Other	(3,120)	(3,120)
Total	(3,120)	(3,120)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	30,000	30,000	26,880	26,880
Total	30,000	30,000	26,880	26,880

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

	2021-22	2022-23
Initiative: Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	109,508	115,008
All Other	78,031	78,031
Total	187,539	193,039

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			109,508	115,008
All Other	172,500	172,500	250,531	250,531
Total	172,500	172,500	360,039	365,539

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.000	28.000	27.000	27.000
Personal Services		2,864,862	2,900,160	3,112,977	3,157,643
All Other		164,581	164,581	164,581	164,581
	Total	3,029,443	3,064,741	3,277,558	3,322,224
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,000	11,000	11,000	11,000
	Total	11,000	11,000	11,000	11,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		28.000	28.000	27.000	27.000
Personal Services		2,864,862	2,900,160	3,112,977	3,157,643
All Other		164,581	164,581	164,581	164,581
	Total	3,029,443	3,064,741	3,277,558	3,322,224
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,000	11,000	11,000	11,000
	Total	11,000	11,000	11,000	11,000

STATEWIDE RADIO NETWORK SYSTEM 0112

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	5,199,151	4,199,151	4,199,151	4,199,151
Total	5,199,151	4,199,151	4,199,151	4,199,151
Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	5,199,151	4,199,151	4,199,151	4,199,151
Total	5,199,151	4,199,151	4,199,151	4,199,151
Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
All Other	500	500	500	500
Total	500	500	500	500

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,591,788	20,591,788	20,591,788	20,591,788
Total	20,591,788	20,591,788	20,591,788	20,591,788

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,591,788	20,591,788	20,591,788	20,591,788
Total	20,591,788	20,591,788	20,591,788	20,591,788

VETERANS TAX REIMBURSEMENT 0407

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	1,228,330	1,228,330	1,228,330	1,228,330
Total	1,228,330	1,228,330	1,228,330	1,228,330

	2021-22	2022-23
Initiative: Provides funding to diminish the effect on the local property tax burden, arising from the municipal exemption provided for the estates of qualified veterans and certain survivors of a deceased veteran that are eligible based on the qualifying service of that veteran. Additional funding is needed to accommodate increasing mill rates.		
GENERAL FUND		
All Other	31,670	31,670
Total	31,670	31,670

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	1,228,330	1,228,330	1,260,000	1,260,000
Total	1,228,330	1,228,330	1,260,000	1,260,000

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

	2021-22	2022-23
Initiative: Reduces funding in the Veterans' Organizations Tax Reimbursement General Fund account for reimbursements to municipalities for the cost to implement this program.		
GENERAL FUND		
All Other	(5,200)	(5,200)
Total	(5,200)	(5,200)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	44,800	44,800
Total	50,000	50,000	44,800	44,800

WASTE FACILITY TAX REIMBURSEMENT 0907

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

	2021-22	2022-23
Initiative: Reduces funding in the Tax Reimbursement - Waste Facility General Fund account for reimbursement to municipalities for 50% of the loss on property tax revenue resulting from exemptions granted in Title 36, §656.1, J.		
GENERAL FUND		
All Other	(1,268)	(1,268)
Total	(1,268)	(1,268)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	12,188	12,188	10,920	10,920
Total	12,188	12,188	10,920	10,920

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,690,851	1,711,434	1,716,619	1,740,123
All Other	18,154,362	18,154,362	18,154,362	18,154,362
Total	19,845,213	19,865,796	19,870,981	19,894,485

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,690,851	1,711,434	1,716,619	1,740,123
All Other	18,154,362	18,154,362	18,154,362	18,154,362
Total	19,845,213	19,865,796	19,870,981	19,894,485

Agriculture, Conservation, and Forestry, Department of

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

ANIMAL WELFARE FUND 0946

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	885,177	904,796	939,129	952,188
All Other	872,327	872,327	872,327	872,327
Total	1,757,504	1,777,123	1,811,456	1,824,515

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	885,177	904,796	939,129	952,188
All Other	872,327	872,327	872,327	872,327
Total	1,757,504	1,777,123	1,811,456	1,824,515

BUREAU OF AGRICULTURE 0393

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48.500	48.500	48.000	48.000
Personal Services	4,310,838	4,357,600	4,744,388	4,823,584
All Other	1,387,893	1,407,468	1,407,468	1,407,468
Capital Expenditures	45,000			
Total	5,743,731	5,765,068	6,151,856	6,231,052
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	11.500	11.500	11.500	11.500
Positions - FTE COUNT	0.228	0.228		
Personal Services	891,819	919,349	982,064	1,007,419
All Other	2,955,544	2,955,538	2,955,538	2,955,538
Total	3,847,363	3,874,887	3,937,602	3,962,957
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Positions - FTE COUNT	10.303	10.303	9.322	9.322
Personal Services	2,113,337	2,189,574	2,280,750	2,354,549
All Other	1,625,352	1,625,368	1,625,368	1,625,368
Total	3,738,689	3,814,942	3,906,118	3,979,917
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

	2021-22	2022-23
Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.		
GENERAL FUND		
All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	2021-22	2022-23
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 to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP), and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	85,491	89,522
All Other	2,538	2,658
Total	88,029	92,180

		2021-22	2022-23
Initiative:	Establishes one limited-period Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
GENERAL FUND			
Personal Services			46,477
All Other			3,000
	Total	0	49,477
FEDERAL EXPENDITURES FUND			
Personal Services			46,472
All Other			4,469
	Total	0	50,941

		2021-22	2022-23
Initiative:	Provides funding to continue perfluoroalkyl and polyfluoroalkyl substance (PFAS) testing in foods for which state action levels have been established.		
GENERAL FUND			
All Other		13,000	13,000
	Total	13,000	13,000

		2021-22	2022-23
Initiative:	Reallocates one Consumer Protection Inspector position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds in the same program.		
FEDERAL EXPENDITURES FUND			
Personal Services		(89,688)	(93,510)
All Other		(2,662)	(2,776)
	Total	(92,350)	(96,286)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		89,688	93,510
All Other		2,662	2,776
	Total	92,350	96,286

		2021-22	2022-23
Initiative:	Establishes one limited-period Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Agriculture program.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT			1.000
Personal Services		42,568	44,583
All Other		3,000	3,000
	Total	45,568	47,583
FEDERAL EXPENDITURES FUND			
Personal Services		42,563	44,579
All Other		4,352	4,412
	Total	46,915	48,991

		2021-22	2022-23
Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.			
GENERAL FUND			
All Other		(28,739)	(14,000)
	Total	(28,739)	(14,000)

		2021-22	2022-23
Initiative: Reduces funding to recognize one-time savings for contracted lab services.			
GENERAL FUND			
All Other		(5,000)	
	Total	(5,000)	0
FEDERAL EXPENDITURES FUND			
All Other		(5,149)	
	Total	(5,149)	0

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		48.500	48.500	48.000	49.000
Personal Services		4,310,838	4,357,600	4,786,956	4,914,644
All Other		1,387,893	1,407,468	1,339,729	1,362,468
Capital Expenditures		45,000			
	Total	5,743,731	5,765,068	6,126,685	6,277,112
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.500	11.500	12.500	12.500
Positions - FTE COUNT		0.228	0.228		
Personal Services		891,819	919,349	1,020,430	1,094,482
All Other		2,955,544	2,955,538	2,954,617	2,964,301
	Total	3,847,363	3,874,887	3,975,047	4,058,783
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Positions - FTE COUNT		10.303	10.303	9.322	9.322
Personal Services		2,113,337	2,189,574	2,370,438	2,448,059
All Other		1,625,352	1,625,368	1,628,030	1,628,144
	Total	3,738,689	3,814,942	3,998,468	4,076,203
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

CERTIFIED SEED FUND 0787

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	555,828	566,359	578,100	588,439
All Other	335,277	335,277	335,277	335,277
Total	891,105	901,636	913,377	923,716

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	0.740	0.740	0.740	0.740
Personal Services	555,828	566,359	578,100	588,439
All Other	335,277	335,277	335,277	335,277
Total	891,105	901,636	913,377	923,716

DIVISION OF FOREST PROTECTION Z232

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	77.000	77.000	77.000	77.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,573,262	5,665,035	6,050,837	6,155,607
All Other	1,394,567	1,399,873	1,399,873	1,399,873
Capital Expenditures	100,000	56,000		
Total	7,067,829	7,120,908	7,450,710	7,555,480
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	3.230	3.230	3.135	3.135
Personal Services	342,808	322,858	318,988	324,012
All Other	720,527	720,599	720,599	720,599
Total	1,063,335	1,043,457	1,039,587	1,044,611
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	226,154	226,154	226,154	226,154
Capital Expenditures	227,000	187,000		
Total	453,154	413,154	226,154	226,154

Initiative: Provides funding for increased costs of uniforms.

	2021-22	2022-23
GENERAL FUND		
All Other	42,000	42,000
Total	42,000	42,000

Initiative: Provides funding for increased costs of fire suppression, law enforcement and safety training for rangers, pilots and aviation mechanics.

	2021-22	2022-23
GENERAL FUND		
All Other	35,000	35,000
Total	35,000	35,000

Initiative: Provides funding for training for all pilots in the Division of Forest Protection.

	2021-22	2022-23
GENERAL FUND		
All Other	30,000	10,000
Total	30,000	10,000

	2021-22	2022-23
Initiative: Provides funding for repairs and construction at multiple facilities.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	100,000	100,000
Total	100,000	100,000

	2021-22	2022-23
Initiative: Provides funding for the reimbursement of Personal Services costs related to overtime for non-fire related flights.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	38,236	38,236
All Other	1,375	1,375
Total	39,611	39,611

	2021-22	2022-23
Initiative: Provides funding for ongoing aircraft maintenance.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	350,000	350,000
Total	350,000	350,000

	2021-22	2022-23
Initiative: Provides funding to overhaul 2 Huey helicopter fuel control units.		
GENERAL FUND		
Capital Expenditures	35,000	35,000
Total	35,000	35,000

	2021-22	2022-23
Initiative: Provides funding to overhaul the main rotor blades on one Huey helicopter.		
GENERAL FUND		
Capital Expenditures		20,000
Total	0	20,000

	2021-22	2022-23
Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.		
GENERAL FUND		
All Other	(100,000)	(100,000)
Total	(100,000)	(100,000)
FEDERAL EXPENDITURES FUND		
All Other	103,595	103,595
Total	103,595	103,595

	2021-22	2022-23
Initiative: Provides funding for new capital equipment in Forest Protection.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	125,000	175,000
Total	125,000	175,000

		2021-22	2022-23
Initiative: Provides funding for the proposed reorganization of one Laborer I position to a Laborer II position.			
GENERAL FUND			
Personal Services		1,159	1,160
	Total	1,159	1,160
FEDERAL EXPENDITURES FUND			
Personal Services		1,256	1,256
All Other		45	45
	Total	1,301	1,301

		2021-22	2022-23
Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate Forest Protection activity. Position detail is on file in the Bureau of the Budget.			
GENERAL FUND			
Personal Services		2,370,164	2,412,695
All Other		642,325	642,325
	Total	3,012,489	3,055,020

		2021-22	2022-23
Initiative: Provides funding to replace 12 Bendix King portable radios each year.			
GENERAL FUND			
All Other		35,000	35,000
	Total	35,000	35,000

		2021-22	2022-23
Initiative: Provides funding to replace ballistic vests on a rotational basis.			
GENERAL FUND			
All Other		14,000	14,000
	Total	14,000	14,000

		2021-22	2022-23
Initiative: Provides funding for ammunition and training supplies for mandatory semi-annual firearms training.			
GENERAL FUND			
All Other		18,000	18,000
	Total	18,000	18,000

		2021-22	2022-23
Initiative: Provides funding for increased insurance rates for aviation coverage.			
GENERAL FUND			
All Other		40,000	40,000
	Total	40,000	40,000

		2021-22	2022-23
Initiative: Provides funding for equipment installation in vehicles, including radios and emergency lights.			
GENERAL FUND			
All Other		48,000	48,000
	Total	48,000	48,000

		2021-22	2022-23
Initiative: Reduces funding by recognizing one-time savings in the General Fund by driving fewer miles.			
GENERAL FUND			
All Other		(41,000)	(41,000)
	Total	(41,000)	(41,000)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		77.000	77.000	77.000	77.000
Positions - FTE COUNT		2.307	2.307	2.307	2.307
Personal Services		5,573,262	5,665,035	8,422,160	8,569,462
All Other		1,394,567	1,399,873	2,163,198	2,143,198
Capital Expenditures		100,000	56,000	35,000	55,000
	Total	7,067,829	7,120,908	10,620,358	10,767,660
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		3.230	3.230	3.135	3.135
Personal Services		342,808	322,858	320,244	325,268
All Other		720,527	720,599	824,239	824,239
Capital Expenditures				350,000	350,000
	Total	1,063,335	1,043,457	1,494,483	1,499,507
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services				38,236	38,236
All Other		226,154	226,154	227,529	227,529
Capital Expenditures		227,000	187,000	225,000	275,000
	Total	453,154	413,154	490,765	540,765

FOREST RESOURCE MANAGEMENT Z233

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	5,181,115	5,260,805	5,653,494	5,784,572
All Other	1,201,083	1,203,251	1,203,251	1,203,251
Total	6,382,198	6,464,056	6,856,745	6,987,823
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	1,029,653	1,048,021	1,118,984	1,140,990
All Other	881,491	881,491	881,491	881,491
Total	1,911,144	1,929,512	2,000,475	2,022,481
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	210,829	210,829	210,829	210,829
Total	210,829	210,829	210,829	210,829

Initiative: Provides funding for equipment installation in vehicles, including radios.

	2021-22	2022-23
GENERAL FUND		
All Other	2,500	2,500
Total	2,500	2,500

Initiative: Provides funding for the approved reorganization of one Regional Management Coordinator position to a Public Service Manager II position as approved by the Bureau of Human Resource on May 14, 2020.

	2021-22	2022-23
GENERAL FUND		
Personal Services	15,250	16,139
Total	15,250	16,139

		2021-22	2022-23
Initiative: Provides funding and reallocates one Office Associate II position from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program.			
GENERAL FUND			
Personal Services		33,359	34,654
	Total	33,359	34,654
FEDERAL EXPENDITURES FUND			
Personal Services		(33,359)	(34,654)
All Other		(1,199)	(1,246)
	Total	(34,558)	(35,900)

		2021-22	2022-23
Initiative: Reduces funding by recognizing one-time savings in the General Fund by driving fewer miles.			
GENERAL FUND			
All Other		(4,860)	(4,860)
	Total	(4,860)	(4,860)

		2021-22	2022-23
Initiative: Reallocates the cost of 81 positions and All Other funding from 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Resource Management program to 100% General Fund in the Division of Forest Protection program in order to segregate Forest Protection activity. Position detail is on file in the Bureau of the Budget.			
GENERAL FUND			
Personal Services		(2,370,164)	(2,412,695)
All Other		(642,325)	(642,325)
	Total	(3,012,489)	(3,055,020)

		2021-22	2022-23
Initiative: Provides one-time funding to purchase 6 Garmin GPS units and ongoing funds for annual subscription costs.			
GENERAL FUND			
All Other		7,070	3,470
	Total	7,070	3,470

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		33.000	33.000	33.000	33.000
Positions - FTE COUNT		2.923	2.923	2.923	2.923
Personal Services		5,181,115	5,260,805	3,331,939	3,422,670
All Other		1,201,083	1,203,251	565,636	562,036
	Total	6,382,198	6,464,056	3,897,575	3,984,706
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Positions - FTE COUNT		8.597	8.597	8.597	8.597
Personal Services		1,029,653	1,048,021	1,085,625	1,106,336
All Other		881,491	881,491	880,292	880,245
	Total	1,911,144	1,929,512	1,965,917	1,986,581

Agriculture, Conservation, and Forestry, Department of

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

GEOLOGY AND RESOURCE INFORMATION Z237

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	896,371	908,293	982,835	994,635
All Other	196,128	196,128	196,128	196,128
Total	1,092,499	1,104,421	1,178,963	1,190,763
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	384,320	388,053	405,787	409,780
All Other	647,620	647,620	647,620	647,620
Total	1,031,940	1,035,673	1,053,407	1,057,400
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	114,800	116,373	121,128	122,229
All Other	89,220	89,220	89,220	89,220
Total	204,020	205,593	210,348	211,449

Initiative: Adjusts funding by allocating Personal Services work effort to allowable federal funding sources.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(40,000)	(40,000)
Total	(40,000)	(40,000)
FEDERAL EXPENDITURES FUND		
Personal Services	40,000	40,000
All Other	2,251	2,251
Total	42,251	42,251

Initiative: Reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	25,539	25,711
Total	25,539	25,711
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(25,539)	(25,711)
All Other	(1,437)	(1,447)
Total	(26,976)	(27,158)

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

HARNESS RACING COMMISSION 0320

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Positions - FTE COUNT		2.596	2.596	2.596	2.596
Personal Services		671,509	678,388	744,303	752,248
All Other		10,682,290	10,689,542	10,689,542	10,689,542
	Total	11,353,799	11,367,930	11,433,845	11,441,790

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Positions - FTE COUNT		2.596	2.596	2.596	2.596
Personal Services		671,509	678,388	744,303	752,248
All Other		10,682,290	10,689,542	10,689,542	10,689,542
	Total	11,353,799	11,367,930	11,433,845	11,441,790

LAND FOR MAINE'S FUTURE Z162

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	156,479	156,964	168,760	173,591
All Other	13,630	13,630	13,630	13,630
Total	170,109	170,594	182,390	187,221
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	94,014	94,790	85,704	89,433
All Other	9,549	9,549	9,549	9,549
Total	103,563	104,339	95,253	98,982
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	156,479	156,964	168,760	173,591
All Other	13,630	13,630	13,630	13,630
Total	170,109	170,594	182,390	187,221
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	94,014	94,790	85,704	89,433
All Other	9,549	9,549	9,549	9,549
Total	103,563	104,339	95,253	98,982
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

LAND MANAGEMENT AND PLANNING Z239

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	2.808	2.808	2.808	2.808
Personal Services	3,670,142	3,713,368	3,837,500	3,925,247
All Other	3,052,696	3,054,824	3,054,824	3,054,824
Capital Expenditures	13,512,000	14,000,000		
Total	20,234,838	20,768,192	6,892,324	6,980,071

Initiative: Provides funding for construction materials, improvements to bridges and roads through contract logging services and other improvements to recreational trails and sites used by the public.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	11,000,000	11,000,000
Total	11,000,000	11,000,000

Initiative: Provides funding for capital construction materials, capital improvements to bridges and roads and other improvements to recreational trails and sites used by the public.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	400,000	400,000
Capital Expenditures	3,000,000	3,000,000
Total	3,400,000	3,400,000

Initiative: Provides funding for unrealized attrition and associated All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	51,658	52,556
All Other	2,478	2,522
Total	54,136	55,078

	2021-22	2022-23

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	59,625	63,610
All Other	2,861	3,052
Total	62,486	66,662

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	40.000	40.000	39.000	39.000
Positions - FTE COUNT	2.808	2.808	2.808	2.808
Personal Services	3,670,142	3,713,368	3,948,783	4,041,413
All Other	3,052,696	3,054,824	14,460,163	14,460,398
Capital Expenditures	13,512,000	14,000,000	3,000,000	3,000,000
Total	20,234,838	20,768,192	21,408,946	21,501,811

MAINE CONSERVATION CORPS Z149

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		80,560	83,726	95,070	96,708
All Other		3,096	3,096	3,096	3,096
	Total	83,656	86,822	98,166	99,804
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		11,539	11,805	12,655	12,813
All Other		731,478	731,209	731,209	731,209
	Total	743,017	743,014	743,864	744,022
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		196,744	203,441	232,808	240,011
All Other		675,198	675,221	675,221	675,221
	Total	871,942	878,662	908,029	915,232

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		80,560	83,726	95,070	96,708
All Other		3,096	3,096	3,096	3,096
	Total	83,656	86,822	98,166	99,804
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		11,539	11,805	12,655	12,813
All Other		731,478	731,209	731,209	731,209
	Total	743,017	743,014	743,864	744,022
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		196,744	203,441	232,808	240,011
All Other		675,198	675,221	675,221	675,221
	Total	871,942	878,662	908,029	915,232

MAINE FARMS FOR THE FUTURE PROGRAM 0925

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

MAINE LAND USE PLANNING COMMISSION Z236

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,825,048	1,858,575	1,982,574	2,033,572
All Other	132,994	132,994	132,994	132,994
Total	1,958,042	1,991,569	2,115,568	2,166,566
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,310	2,310	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	110,488	110,488	111,478	111,478

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,825,048	1,858,575	1,982,574	2,033,572
All Other	132,994	132,994	132,994	132,994
Total	1,958,042	1,991,569	2,115,568	2,166,566
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,310	2,310	3,300	3,300
All Other	108,178	108,178	108,178	108,178
Total	110,488	110,488	111,478	111,478

MILK COMMISSION 0188

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	202,370	203,998	220,685	222,607
All Other	12,447,519	12,447,519	12,447,519	12,447,519
Total	12,649,889	12,651,517	12,668,204	12,670,126

	2021-22	2022-23
Initiative: Recognizes revenue changes approved by the Revenue Forecasting Committee in November 2020 for their report due December 1, 2020 for Fiscal Years Ending June 30, 2022 and June 30, 2023.		
OTHER SPECIAL REVENUE FUNDS		
All Other	112,863	89,133
Total	112,863	89,133

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	202,370	203,998	220,685	222,607
All Other	12,447,519	12,447,519	12,560,382	12,536,652
Total	12,649,889	12,651,517	12,781,067	12,759,259

NATURAL AREAS PROGRAM Z821

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	190,733	194,314	222,521	225,895
All Other	16,242	16,242	16,242	16,242
Total	206,975	210,556	238,763	242,137
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	197,586	196,937	208,309	211,246
All Other	138,893	138,893	138,893	138,893
Total	336,479	335,830	347,202	350,139
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	296,550	292,676	307,858	313,983
All Other	206,977	206,977	206,977	206,977
Total	503,527	499,653	514,835	520,960

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	190,733	194,314	222,521	225,895
All Other	16,242	16,242	16,242	16,242
Total	206,975	210,556	238,763	242,137
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	197,586	196,937	208,309	211,246
All Other	138,893	138,893	138,893	138,893
Total	336,479	335,830	347,202	350,139
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	296,550	292,676	307,858	313,983
All Other	206,977	206,977	206,977	206,977
Total	503,527	499,653	514,835	520,960

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
Positions - FTE COUNT	5.732	5.732	5.731	5.731
Personal Services	1,709,495	1,737,494	1,813,387	1,845,525
All Other	7,177,447	7,177,320	7,177,320	7,177,320
Capital Expenditures	595,000	595,000		
Total	9,481,942	9,509,814	8,990,707	9,022,845

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	19,366	19,487
Total	19,366	19,487

Initiative: Provides funding for increased grants to support the snowmobile trail system pursuant to Public Law 2015, chapter 237.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	1,259,801	1,259,801
Total	1,259,801	1,259,801

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
Positions - FTE COUNT	5.732	5.732	5.731	5.731
Personal Services	1,709,495	1,737,494	1,832,753	1,865,012
All Other	7,177,447	7,177,320	8,437,121	8,437,121
Capital Expenditures	595,000	595,000		
Total	9,481,942	9,509,814	10,269,874	10,302,133

OFFICE OF THE COMMISSIONER 0401

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	606,256	612,200	703,348	708,608
All Other	2,801,073	2,838,437	2,838,437	2,838,437
Total	3,407,329	3,450,637	3,541,785	3,547,045
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	1,005,880	1,006,013	1,074,863	1,091,974
All Other	1,779,950	1,780,174	1,780,174	1,780,174
Total	2,785,830	2,786,187	2,855,037	2,872,148

Initiative: Establishes one limited-period Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.

	2021-22	2022-23
GENERAL FUND		
All Other		3,247
Total	0	3,247
OTHER SPECIAL REVENUE FUNDS		
All Other		667
Total	0	667

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to In-Reach units instead.

	2021-22	2022-23
GENERAL FUND		
All Other	(4,135)	(4,135)
Total	(4,135)	(4,135)
OTHER SPECIAL REVENUE FUNDS		
All Other	(832)	(832)
Total	(832)	(832)

Initiative: Provides funding for increased costs in legal services provided by the Department of the Attorney General.

	2021-22	2022-23
GENERAL FUND		
All Other	36,728	48,213
Total	36,728	48,213

		2021-22	2022-23
Initiative: Provides funding for the increase in rates in the Department of Administrative and Financial Services, Office of Information Technology operations.			
GENERAL FUND			
All Other		358,700	358,700
	Total	358,700	358,700
OTHER SPECIAL REVENUE FUNDS			
All Other		72,350	72,350
	Total	72,350	72,350

		2021-22	2022-23
Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center, within the Department of Administrative and Financial Services.			
OTHER SPECIAL REVENUE FUNDS			
All Other		99,719	121,209
	Total	99,719	121,209

		2021-22	2022-23
Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.			
GENERAL FUND			
All Other		(10,000)	(10,000)
	Total	(10,000)	(10,000)

		2021-22	2022-23
Initiative: Reduces funding for grants.			
GENERAL FUND			
All Other		(4,400)	(4,400)
	Total	(4,400)	(4,400)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		606,256	612,200	703,348	708,608
All Other		2,801,073	2,838,437	3,215,330	3,230,062
	Total	3,407,329	3,450,637	3,918,678	3,938,670
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,005,880	1,006,013	1,074,863	1,091,974
All Other		1,779,950	1,780,174	1,951,411	1,973,568
	Total	2,785,830	2,786,187	3,026,274	3,065,542

PARKS - GENERAL OPERATIONS Z221

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Positions - FTE COUNT	72.851	72.851	72.851	72.851
Personal Services	7,283,679	7,490,585	8,009,865	8,166,353
All Other	995,042	995,042	995,042	995,042
Total	8,278,721	8,485,627	9,004,907	9,161,395
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	89,662	90,402	90,892	91,575
All Other	1,772,989	1,772,989	1,772,989	1,772,989
Total	1,862,651	1,863,391	1,863,881	1,864,564
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	6.000	6.000	6.000	6.000
Personal Services	506,391	516,779	546,987	559,860
All Other	2,173,571	2,173,571	2,173,571	2,173,571
Capital Expenditures	605,000	605,000		
Total	3,284,962	3,295,350	2,720,558	2,733,431

Initiative: Establishes 6 seasonal Assistant Park Ranger positions in state parks.

	2021-22	2022-23
GENERAL FUND		
Positions - FTE COUNT	1.728	1.728
Personal Services	102,648	106,500
Total	102,648	106,500

Initiative: Provides funding for maintenance of infrastructure and capital improvements.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	430,000	430,000
Total	430,000	430,000

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	100,000	100,000
Total	100,000	100,000

		2021-22	2022-23
Initiative:	Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, Federal Expenditures Fund and Other Special Revenue Funds, the Land Management and Planning program, Other Special Revenue Funds and the Off-Road Recreational Vehicle program, Other Special Revenue Funds to align work effort with the appropriate funding.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		(30,661)	(34,426)
	Total	(30,661)	(34,426)
FEDERAL EXPENDITURES FUND			
Personal Services		(33,979)	(34,235)
All Other		(1,630)	(1,643)
	Total	(35,609)	(35,878)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(14,351)	(14,436)
All Other		(689)	(693)
	Total	(15,040)	(15,129)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		43.000	43.000	44.000	44.000
Positions - FTE COUNT		72.851	72.851	74.579	74.579
Personal Services		7,283,679	7,490,585	8,081,852	8,238,427
All Other		995,042	995,042	995,042	995,042
	Total	8,278,721	8,485,627	9,076,894	9,233,469
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		89,662	90,402	56,913	57,340
All Other		1,772,989	1,772,989	1,771,359	1,771,346
	Total	1,862,651	1,863,391	1,828,272	1,828,686
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		6.000	6.000	6.000	6.000
Personal Services		506,391	516,779	532,636	545,424
All Other		2,173,571	2,173,571	2,172,882	2,172,878
Capital Expenditures		605,000	605,000	530,000	530,000
	Total	3,284,962	3,295,350	3,235,518	3,248,302

PESTICIDES CONTROL - BOARD OF 0287

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	249,321	257,097	248,762	256,125
All Other	211,630	211,630	211,630	211,630
Total	460,951	468,727	460,392	467,755
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,439,111	1,480,276	1,505,794	1,540,719
All Other	441,201	441,201	441,201	441,201
Total	1,880,312	1,921,477	1,946,995	1,981,920

	2021-22	2022-23

Initiative: NONE

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	249,321	257,097	248,762	256,125
All Other	211,630	211,630	211,630	211,630
Total	460,951	468,727	460,392	467,755
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,439,111	1,480,276	1,505,794	1,540,719
All Other	441,201	441,201	441,201	441,201
Total	1,880,312	1,921,477	1,946,995	1,981,920

STATEWIDE HUNGER RELIEF PROGRAM Z288

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

SUBMERGED LANDS AND ISLAND REGISTRY Z241

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	265,230	269,593	284,673	293,262
All Other	713,753	713,753	713,753	713,753
Total	978,983	983,346	998,426	1,007,015

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	265,230	269,593	284,673	293,262
All Other	713,753	713,753	713,753	713,753
Total	978,983	983,346	998,426	1,007,015

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

Arts Commission, Maine

ARTS - ADMINISTRATION 0178

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		668,129	646,939	720,341	730,271
All Other		320,219	319,241	319,241	319,241
	Total	988,348	966,180	1,039,582	1,049,512

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		668,129	646,939	720,341	730,271
All Other		320,219	319,241	319,241	319,241
	Total	988,348	966,180	1,039,582	1,049,512

ARTS - GENERAL GRANTS PROGRAM 0177

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	368,378	372,390	333,818	344,764
All Other	759,000	759,000	759,000	759,000
Total	1,127,378	1,131,390	1,092,818	1,103,764
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	368,378	372,390	333,818	344,764
All Other	759,000	759,000	759,000	759,000
Total	1,127,378	1,131,390	1,092,818	1,103,764
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Attorney General, Department of the

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

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	62.500	62.500	62.500	62.500
Personal Services	7,139,512	7,402,409	7,849,172	8,157,383
All Other	817,987	814,300	814,300	814,300
Capital Expenditures	43,563	36,958		
Total	8,001,062	8,253,667	8,663,472	8,971,683
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,085,683	1,137,274	1,175,594	1,219,492
All Other	270,609	257,242	257,242	257,242
Total	1,356,292	1,394,516	1,432,836	1,476,734
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	51.500	51.500	51.500	51.500
Personal Services	7,191,988	7,498,455	7,453,349	7,782,709
All Other	941,892	935,522	735,522	735,522
Total	8,133,880	8,433,977	8,188,871	8,518,231

Initiative: Establishes one Secretary Associate Legal position dedicated to the Natural Resources Division and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	73,625	77,388
All Other	6,171	6,290
Total	79,796	83,678

Initiative: Reduces one-time funding by returning a leased Central Fleet Vehicle.

	2021-22	2022-23
GENERAL FUND		
All Other	(6,000)	(6,000)
Total	(6,000)	(6,000)

Initiative: Establishes one Assistant Attorney General position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	109,682	114,891
All Other	9,470	9,635
Total	119,152	124,526

	2021-22	2022-23

Initiative: Establishes one Paralegal position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	76,851	80,150
All Other	6,273	6,377
Total	83,124	86,527

	2021-22	2022-23

Initiative: Establishes one Secretary Legal position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	68,586	72,080
All Other	6,012	6,122
Total	74,598	78,202

	2021-22	2022-23

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

GENERAL FUND		
All Other	19,778	19,778
Total	19,778	19,778
FEDERAL EXPENDITURES FUND		
All Other	3,413	3,413
Total	3,413	3,413
OTHER SPECIAL REVENUE FUNDS		
All Other	19,901	19,901
Total	19,901	19,901

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	62.500	62.500	62.500	62.500
Personal Services	7,139,512	7,402,409	7,849,172	8,157,383
All Other	817,987	814,300	828,078	828,078
Capital Expenditures	43,563	36,958		
Total	8,001,062	8,253,667	8,677,250	8,985,461
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,085,683	1,137,274	1,175,594	1,219,492
All Other	270,609	257,242	260,655	260,655
Total	1,356,292	1,394,516	1,436,249	1,480,147
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	51.500	51.500	55.500	55.500
Personal Services	7,191,988	7,498,455	7,782,093	8,127,218
All Other	941,892	935,522	783,349	783,847
Total	8,133,880	8,433,977	8,565,442	8,911,065

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,621,730	1,676,953	1,769,892	1,826,762
All Other		808,096	814,096	814,096	814,096
	Total	2,429,826	2,491,049	2,583,988	2,640,858
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		62,243	65,096	70,591	73,963
All Other		280,649	277,796	277,796	277,796
	Total	342,892	342,892	348,387	351,759
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		185,003	185,003	185,003	185,003
	Total	185,003	185,003	185,003	185,003

Initiative: Reduces one-time funding for contract services by disencumbering a contract for autopsy services.

		2021-22	2022-23
GENERAL FUND			
All Other		(5,000)	(5,000)
	Total	(5,000)	(5,000)

Initiative: Reduces one-time funding by returning a state leased vehicle to Central Fleet Management.

		2021-22	2022-23
GENERAL FUND			
All Other		(6,500)	(6,500)
	Total	(6,500)	(6,500)

Initiative: Reduces one-time funding for cell phone services.

		2021-22	2022-23
GENERAL FUND			
All Other		(1,058)	(1,058)
	Total	(1,058)	(1,058)

Initiative: Provides Personal Services to allow for approved premium overtime and standby pay for the Medical Examiner Assistant positions based on labor committee considerations.

		2021-22	2022-23
GENERAL FUND			
Personal Services		16,978	17,071
	Total	16,978	17,071

	2021-22	2022-23
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		
GENERAL FUND		
All Other	3,993	3,993
Total	3,993	3,993
FEDERAL EXPENDITURES FUND		
All Other	602	602
Total	602	602

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,621,730	1,676,953	1,786,870	1,843,833
All Other	808,096	814,096	805,531	805,531
Total	2,429,826	2,491,049	2,592,401	2,649,364
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	62,243	65,096	70,591	73,963
All Other	280,649	277,796	278,398	278,398
Total	342,892	342,892	348,989	352,361
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	185,003	185,003	185,003	185,003
Total	185,003	185,003	185,003	185,003

CIVIL RIGHTS 0039

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	172,331	177,539	186,111	195,199
All Other	94,671	96,671	96,671	96,671
Total	267,002	274,210	282,782	291,870

	2021-22	2022-23
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		
GENERAL FUND		
All Other	584	584
Total	584	584

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	172,331	177,539	186,111	195,199
All Other	94,671	96,671	97,255	97,255
Total	267,002	274,210	283,366	292,454

DISTRICT ATTORNEYS SALARIES 0409

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		97.500	97.500	97.500	97.500
Personal Services		12,255,825	13,182,091	12,844,650	13,428,326
	Total	12,255,825	13,182,091	12,844,650	13,428,326
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		646,905	699,575	641,723	672,731
All Other		41,483	41,483	41,483	41,483
	Total	688,388	741,058	683,206	714,214
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		136,380	147,756	157,751	165,417
All Other		11,157	11,157	11,157	11,157
	Total	147,537	158,913	168,908	176,574

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		97.500	97.500	97.500	97.500
Personal Services		12,255,825	13,182,091	12,844,650	13,428,326
	Total	12,255,825	13,182,091	12,844,650	13,428,326
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		646,905	699,575	641,723	672,731
All Other		41,483	41,483	41,483	41,483
	Total	688,388	741,058	683,206	714,214
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.500	1.500	1.500	1.500
Personal Services		136,380	147,756	157,751	165,417
All Other		11,157	11,157	11,157	11,157
	Total	147,537	158,913	168,908	176,574

FHM - ATTORNEY GENERAL 0947

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	20,860	20,860
Total	161,686	168,080	130,625	135,923

	2021-22	2022-23
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		
FUND FOR A HEALTHY MAINE		
All Other	304	304
Total	304	304

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	140,826	147,220	109,765	115,063
All Other	20,860	20,860	21,164	21,164
Total	161,686	168,080	130,929	136,227

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80.000	80.000	80.000	80.000
Personal Services	9,017,898	9,399,196	9,217,581	9,647,307
All Other	1,367,431	1,359,415	1,359,415	1,359,415
Total	10,385,329	10,758,611	10,576,996	11,006,722

Initiative: Establishes one Assistant Attorney General position dedicated to the Child Protection Division and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	109,682	114,891
All Other	9,470	9,635
Total	119,152	124,526

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.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	109,682	107,896
All Other	9,470	9,635
Total	119,152	117,531

Initiative: Continues one part-time Research Assistant MSEA-B position, 40 hours biweekly dedicated to the Child Support Division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	38,565	40,214
All Other	5,063	5,115
Total	43,628	45,329

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	24,561	24,561
Total	24,561	24,561

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to one Secretary Associate Legal position dedicated to the Department of Health and Human Services Division.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,407	6,406
All Other	357	357
Total	6,764	6,763

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	80.000	80.000	81.500	81.500
Personal Services	9,017,898	9,399,196	9,481,917	9,916,714
All Other	1,367,431	1,359,415	1,408,336	1,408,718
Total	10,385,329	10,758,611	10,890,253	11,325,432

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	239,242	247,832	244,039	253,742
All Other	599,418	599,418	599,418	599,418
Total	838,660	847,250	843,457	853,160

	2021-22	2022-23
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,090	1,090
Total	1,090	1,090

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	239,242	247,832	244,039	253,742
All Other	599,418	599,418	600,508	600,508
Total	838,660	847,250	844,547	854,250

Auditor, Office of the State

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

AUDIT BUREAU 0067

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,517,058	1,537,042	1,580,821	1,613,701
All Other	76,387	69,995	69,995	69,995
Total	1,593,445	1,607,037	1,650,816	1,683,696
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	2,263,394	2,315,213	2,349,126	2,420,351
All Other	313,505	302,179	302,179	302,179
Total	2,576,899	2,617,392	2,651,305	2,722,530

Initiative: Provides one-time funding for a Peer Review of the system of quality control that is required every 3 years.

	2021-22	2022-23
GENERAL FUND		
All Other		3,000
Total	0	3,000
OTHER SPECIAL REVENUE FUNDS		
All Other		7,000
Total	0	7,000

Initiative: Adjusts cost allocations for professional services to more accurately reflect spending.

	2021-22	2022-23
GENERAL FUND		
All Other	9,149	9,149
Total	9,149	9,149
OTHER SPECIAL REVENUE FUNDS		
All Other	(9,149)	(9,149)
Total	(9,149)	(9,149)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,517,058	1,537,042	1,580,821	1,613,701
All Other	76,387	69,995	79,144	82,144
Total	1,593,445	1,607,037	1,659,965	1,695,845
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	2,263,394	2,315,213	2,349,126	2,420,351

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

UNORGANIZED TERRITORY 0075

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	157,972	158,629	176,876	178,368
All Other	86,309	87,089	87,089	87,089
Total	244,281	245,718	263,965	265,457

	2021-22	2022-23
Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a result of property revaluation.		
OTHER SPECIAL REVENUE FUNDS		
All Other	5,000	7,000
Total	5,000	7,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	157,972	158,629	176,876	178,368
All Other	86,309	87,089	92,089	94,089
Total	244,281	245,718	268,965	272,457

Baxter State Park Authority

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

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.500	24.500
Positions - FTE COUNT	18.234	18.234	17.582	17.582
Personal Services	2,965,553	3,031,491	3,141,031	3,221,299
All Other	1,317,300	1,322,800	1,322,800	1,322,800
Capital Expenditures	350,039	276,853		
Total	4,632,892	4,631,144	4,463,831	4,544,099

Initiative: Provides funding by increasing the weeks of one seasonal Baxter Park Customer Representative position from 23 weeks to 27 weeks and 3 seasonal Baxter Park Customer Representative positions from 26 weeks to 30 weeks to provide sufficient coverage at the southern and northern gates of Baxter State Park through the month of November.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.308	0.308
Personal Services	18,404	18,931
All Other	509	523
Total	18,913	19,454

Initiative: Establishes one seasonal Grounds and Equipment Supervisor position for 26 weeks and 3 seasonal Groundskeeper II positions for 24 weeks and provides funding for related All Other costs. Also, provides funding for 2 vehicle purchases.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	1.886	1.886
Personal Services	44,327	125,656
All Other	25,399	5,047
Capital Expenditures		60,000
Total	69,726	190,703

Initiative: Provides one-time funding for the maintenance of infrastructure and capital improvement projects in Baxter State Park.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	140,000	90,000
Total	140,000	90,000

Initiative: Provides one-time funding for the replacements, upgrades and improvements to ranger stations, rental cabins and lean-tos throughout Baxter State Park.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	116,000	176,000
Total	116,000	176,000

	2021-22	2022-23
Initiative: Provides one-time funding for the replacement of 2 trucks, 4 snowmobiles and 2 trailers.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	100,000	40,000
Total	100,000	40,000

	2021-22	2022-23
Initiative: Provides funding for dispatch services provided by the Houlton Regional Communication Center.		
OTHER SPECIAL REVENUE FUNDS		
All Other	8,221	8,221
Total	8,221	8,221

	2021-22	2022-23
Initiative: Provides one-time funding for the purchase of one law enforcement package of gun racks and light bar for one truck.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	10,000	
Total	10,000	0

	2021-22	2022-23
Initiative: Provides funding by increasing the number of weeks of one seasonal Baxter Park Trail Specialist from 25 weeks to full-time 52 weeks.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	25,427	27,828
All Other	702	768
Total	26,129	28,596

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

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

Blueberry Commission of Maine, Wild

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

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

Centers for Innovation

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

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

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

Charter School Commission, Maine

MAINE CHARTER SCHOOL COMMISSION Z137

What the Budget purchases:

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

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

	2021-22	2022-23
Initiative: NONE		

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

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

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

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

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

Community College System, Maine

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		500,000	500,000		
	Total	500,000	500,000	0	0

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		500,000	500,000		
	Total	500,000	500,000	0	0

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	71,513,254	74,084,958	71,584,958	71,584,958
Total	71,513,254	74,084,958	71,584,958	71,584,958
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,860,727	3,887,641	3,887,641	3,887,641
Total	3,860,727	3,887,641	3,887,641	3,887,641

Initiative: Provides funding to bring allocation in line with available resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	119,996	119,996
Total	119,996	119,996

Initiative: Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,024,132)	(118,724)
Total	(1,024,132)	(118,724)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	71,513,254	74,084,958	71,584,958	71,584,958
Total	71,513,254	74,084,958	71,584,958	71,584,958
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,860,727	3,887,641	2,983,505	3,888,913
Total	3,860,727	3,887,641	2,983,505	3,888,913

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

ConnectMaine Authority

CONNECTMAINE FUND Z294

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary				
	0	0	0	0
Total	0	0	0	0

	2021-22	2022-23
Initiative: Establishes allocation in the Other Special Revenue Funds to reflect anticipated revenues as a result of the surcharge implemented in Public Law 2019, chapter 343.		
OTHER SPECIAL REVENUE FUNDS		
All Other	600,000	600,000
Total	600,000	600,000

	2021-22	2022-23
Initiative: Increases allocation to reflect the ConnectMaine surcharge implemented in the Public Law 2019, chapter 343, Part SSSS.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,116,285	1,116,285
Total	1,116,285	1,116,285

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other			1,716,285	1,716,285
Total	0	0	1,716,285	1,716,285

Corrections, Department of

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

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	50.000	49.500	49.500
Personal Services		5,376,538	5,652,028	5,984,896	6,070,556
All Other		8,697,651	8,644,307	8,644,307	8,644,307
	Total	14,074,189	14,296,335	14,629,203	14,714,863
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		149,478	160,902	159,426	166,617
All Other		879,205	879,205	879,205	879,205
	Total	1,028,683	1,040,107	1,038,631	1,045,822
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		368,719	382,812	359,205	369,361
All Other		494,379	494,379	494,379	494,379
	Total	863,098	877,191	853,584	863,740
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000

		2021-22	2022-23
Initiative: Provides funding for supporting agriculture operations in the Administration-Corrections program.			
OTHER SPECIAL REVENUE FUNDS			
All Other		139,246	139,246
	Total	139,246	139,246

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	50.000	49.500	49.500
Personal Services		5,376,538	5,652,028	5,984,896	6,070,556
All Other		8,697,651	8,644,307	8,644,307	8,644,307
	Total	14,074,189	14,296,335	14,629,203	14,714,863
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		149,478	160,902	159,426	166,617
All Other		879,205	879,205	879,205	879,205
	Total	1,028,683	1,040,107	1,038,631	1,045,822

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

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		115.500	115.500	114.500	114.500
Personal Services		11,196,544	11,728,565	11,886,662	12,028,822
All Other		1,446,123	1,446,123	1,446,123	1,446,123
	Total	12,642,667	13,174,688	13,332,785	13,474,945
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		48,590	52,345	51,203	53,232
All Other		156,101	156,101	156,101	156,101
	Total	204,691	208,446	207,304	209,333
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		305,959	305,959	305,959	305,959
	Total	305,959	305,959	305,959	305,959

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		115.500	115.500	114.500	114.500
Personal Services		11,196,544	11,728,565	11,886,662	12,028,822
All Other		1,446,123	1,446,123	1,446,123	1,446,123
	Total	12,642,667	13,174,688	13,332,785	13,474,945
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		0.500	0.500	0.500	0.500
Personal Services		48,590	52,345	51,203	53,232
All Other		156,101	156,101	156,101	156,101
	Total	204,691	208,446	207,304	209,333
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		305,959	305,959	305,959	305,959
	Total	305,959	305,959	305,959	305,959

BOLDUC CORRECTIONAL FACILITY Z155

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	5,138,989	5,339,468	5,463,439	5,533,206
All Other	556,500	556,500	556,500	556,500
Total	5,695,489	5,895,968	6,019,939	6,089,706
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	5,138,989	5,339,468	5,463,439	5,533,206
All Other	556,500	556,500	556,500	556,500
Total	5,695,489	5,895,968	6,019,939	6,089,706
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	85,971	85,971	85,971	85,971
Total	85,971	85,971	85,971	85,971

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CORRECTIONAL CENTER 0162

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		291.000	291.000	288.000	288.000
Personal Services		26,977,532	28,214,532	28,457,203	29,024,251
All Other		2,868,422	2,868,422	2,868,422	2,868,422
	Total	29,845,954	31,082,954	31,325,625	31,892,673
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		53,173	58,976	50,079	51,801
All Other		60,971	60,971	60,971	60,971
	Total	114,144	119,947	111,050	112,772
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,908	218,128	208,045	216,838
All Other		151,393	151,393	151,393	151,393
	Total	354,301	369,521	359,438	368,231

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		291.000	291.000	288.000	288.000
Personal Services		26,977,532	28,214,532	28,457,203	29,024,251
All Other		2,868,422	2,868,422	2,868,422	2,868,422
	Total	29,845,954	31,082,954	31,325,625	31,892,673
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - FTE COUNT		0.488	0.488	0.488	0.488
Personal Services		53,173	58,976	50,079	51,801
All Other		60,971	60,971	60,971	60,971
	Total	114,144	119,947	111,050	112,772
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		202,908	218,128	208,045	216,838
All Other		151,393	151,393	151,393	151,393
	Total	354,301	369,521	359,438	368,231

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		28,074,687	27,574,687	25,074,687	25,074,687
	Total	28,074,687	27,574,687	25,074,687	25,074,687
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,914	11,914	11,914	11,914
	Total	11,914	11,914	11,914	11,914

		2021-22	2022-23
Initiative:	Provides funding for All Other related costs for Downeast Correctional Facility to reflect a full year of operational costs.		
GENERAL FUND			
All Other		331,100	341,033
	Total	331,100	341,033

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		28,074,687	27,574,687	25,405,787	25,415,720
	Total	28,074,687	27,574,687	25,405,787	25,415,720
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		11,914	11,914	11,914	11,914
	Total	11,914	11,914	11,914	11,914

CORRECTIONS FOOD Z177

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	4,147,713	4,160,981	4,160,981	4,160,981
Total	4,147,713	4,160,981	4,160,981	4,160,981

	2021-22	2022-23
Initiative: Provides funding for All Other related costs for Downeast Correctional Facility to reflect a full year of operational costs.		
GENERAL FUND		
All Other	156,859	161,565
Total	156,859	161,565

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	4,147,713	4,160,981	4,317,840	4,322,546
Total	4,147,713	4,160,981	4,317,840	4,322,546

CORRECTIONS INDUSTRIES Z166

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	603,089	620,683	575,609	591,465
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,576,917	2,594,511	2,549,437	2,565,293

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	603,089	620,683	575,609	591,465
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,576,917	2,594,511	2,549,437	2,565,293

COUNTY JAIL OPERATIONS FUND Z227

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	18,442,104	18,442,104	18,442,104	18,442,104
Total	18,442,104	18,442,104	18,442,104	18,442,104
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	18,442,104	18,442,104	18,442,104	18,442,104
Total	18,442,104	18,442,104	18,442,104	18,442,104
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services	1,191,939	1,235,201	1,222,317	1,268,175
Total	1,191,939	1,235,201	1,222,317	1,268,175

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Personal Services	1,191,939	1,235,201	1,222,317	1,268,175
Total	1,191,939	1,235,201	1,222,317	1,268,175

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000
Personal Services		579,947	1,665,700	1,686,319
All Other		20,753	20,753	20,753
Total	0	600,700	1,686,453	1,707,072

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

	2021-22	2022-23
GENERAL FUND		
All Other	352,849	358,453
Total	352,849	358,453

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000
Personal Services		579,947	1,665,700	1,686,319
All Other		20,753	373,602	379,206
Total	0	600,700	2,039,302	2,065,525

JUSTICE - PLANNING, PROJECTS & STATISTICS 0502

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services	44,398	46,035	48,575	48,932
All Other	1,968	1,968	1,968	1,968
Total	46,366	48,003	50,543	50,900
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	118,189	125,180	130,087	131,034
All Other	688,760	688,760	688,760	688,760
Total	806,949	813,940	818,847	819,794

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Personal Services	44,398	46,035	48,575	48,932
All Other	1,968	1,968	1,968	1,968
Total	46,366	48,003	50,543	50,900
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	118,189	125,180	130,087	131,034
All Other	688,760	688,760	688,760	688,760
Total	806,949	813,940	818,847	819,794

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.500	68.500	68.500	68.500
Personal Services		7,035,367	7,287,033	7,484,169	7,569,537
All Other		4,436,339	4,436,339	4,436,339	4,436,339
	Total	11,471,706	11,723,372	11,920,508	12,005,876
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		90,032	90,032	90,032	90,032
	Total	90,032	90,032	90,032	90,032
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		223,622	223,622	223,622	223,622
	Total	223,622	223,622	223,622	223,622

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		68.500	68.500	68.500	68.500
Personal Services		7,035,367	7,287,033	7,484,169	7,569,537
All Other		4,436,339	4,436,339	4,436,339	4,436,339
	Total	11,471,706	11,723,372	11,920,508	12,005,876
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		90,032	90,032	90,032	90,032
	Total	90,032	90,032	90,032	90,032
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		223,622	223,622	223,622	223,622
	Total	223,622	223,622	223,622	223,622

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		174.500	174.500	174.500	174.500
Positions - FTE COUNT		0.475	0.475	0.475	0.475
Personal Services		15,572,023	16,364,080	16,956,057	17,353,671
All Other		1,454,549	1,454,549	1,454,549	1,454,549
	Total	17,026,572	17,818,629	18,410,606	18,808,220
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,480	103,401	100,484	104,100
All Other		114,789	114,789	114,789	114,789
	Total	211,269	218,190	215,273	218,889
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,694	38,694	38,694	38,694
	Total	38,694	38,694	38,694	38,694

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		174.500	174.500	174.500	174.500
Positions - FTE COUNT		0.475	0.475	0.475	0.475
Personal Services		15,572,023	16,364,080	16,956,057	17,353,671
All Other		1,454,549	1,454,549	1,454,549	1,454,549
	Total	17,026,572	17,818,629	18,410,606	18,808,220
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,480	103,401	100,484	104,100
All Other		114,789	114,789	114,789	114,789
	Total	211,269	218,190	215,273	218,889
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,694	38,694	38,694	38,694
	Total	38,694	38,694	38,694	38,694

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		163.500	163.500	163.000	163.000
Positions - FTE COUNT		2.443	2.443	0.686	0.686
Personal Services		15,634,305	16,274,488	16,700,777	16,967,848
All Other		2,370,108	1,870,108	1,870,108	1,870,108
	Total	18,004,413	18,144,596	18,570,885	18,837,956
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		92,091	97,821	96,482	100,126
All Other		73,408	73,408	73,408	73,408
	Total	165,499	171,229	169,890	173,534
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		136,897	136,897	136,897	136,897
	Total	136,897	136,897	136,897	136,897

	2021-22	2022-23

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		163.500	163.500	163.000	163.000
Positions - FTE COUNT		2.443	2.443	0.686	0.686
Personal Services		15,634,305	16,274,488	16,700,777	16,967,848
All Other		2,370,108	1,870,108	1,870,108	1,870,108
	Total	18,004,413	18,144,596	18,570,885	18,837,956
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		92,091	97,821	96,482	100,126
All Other		73,408	73,408	73,408	73,408
	Total	165,499	171,229	169,890	173,534
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		136,897	136,897	136,897	136,897
	Total	136,897	136,897	136,897	136,897

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	327,352	341,905	346,982	355,573
All Other	161,702	161,702	161,702	161,702
Total	489,054	503,607	508,684	517,275
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

	2021-22	2022-23

Initiative: NONE

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	327,352	341,905	346,982	355,573
All Other	161,702	161,702	161,702	161,702
Total	489,054	503,607	508,684	517,275
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

PAROLE BOARD 0123

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

STATE PRISON 0144

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		310.000	310.000	308.000	308.000
Personal Services		28,479,498	29,842,837	29,920,668	30,582,158
All Other		4,789,930	4,789,930	4,789,930	4,789,930
	Total	33,269,428	34,632,767	34,710,598	35,372,088
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,034	34,034	34,034	34,034
	Total	34,034	34,034	34,034	34,034

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		310.000	310.000	308.000	308.000
Personal Services		28,479,498	29,842,837	29,920,668	30,582,158
All Other		4,789,930	4,789,930	4,789,930	4,789,930
	Total	33,269,428	34,632,767	34,710,598	35,372,088
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		34,034	34,034	34,034	34,034
	Total	34,034	34,034	34,034	34,034

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

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		39,445	39,445	39,445	39,445
	Total	39,445	39,445	39,445	39,445
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		39,445	39,445	39,445	39,445
	Total	39,445	39,445	39,445	39,445
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		65,424	65,424	65,424	65,424
	Total	65,424	65,424	65,424	65,424

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Defense, Veterans and Emergency Management, Department of

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

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	383,433	385,099	427,922	428,825
All Other	62,120	62,120	62,120	62,120
Total	445,553	447,219	490,042	490,945
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100	100	100	100
Total	100	100	100	100
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100% General Fund in the Administration - Defense, Veterans and Emergency Management program to 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(108,687)	(109,479)
Total	(108,687)	(109,479)

Initiative: Provides one-time funding for environmental closure activity costs at the former Maine Military Authority site in Limestone, Maine.

	2021-22	2022-23
GENERAL FUND		
All Other	400,000	
Total	400,000	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	383,433	385,099	319,235	319,346
All Other	62,120	62,120	462,120	62,120
Total	445,553	447,219	781,355	381,466
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	100	100	100	100
Total	100	100	100	100

Defense, Veterans and Emergency Management, Department of

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	659,957	674,289	700,759	720,529
All Other	322,019	322,019	322,019	322,019
Total	981,976	996,308	1,022,778	1,042,548
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,772,692	1,799,162	1,847,762	1,893,853
All Other	31,499,960	31,506,537	31,506,537	31,506,537
Total	33,272,652	33,305,699	33,354,299	33,400,390
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	249,612	254,690	271,370	273,440
All Other	464,640	464,640	464,640	464,640
Total	714,252	719,330	736,010	738,080

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

	2021-22	2022-23
GENERAL FUND		
All Other	(33,140)	(33,196)
Total	(33,140)	(33,196)

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

	2021-22	2022-23
GENERAL FUND		
Personal Services	(61,595)	(63,590)
Total	(61,595)	(63,590)
FEDERAL EXPENDITURES FUND		
Personal Services	61,595	63,590
Total	61,595	63,590

	2021-22	2022-23

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

FEDERAL EXPENDITURES FUND		
Personal Services	39,682	39,985
Total	39,682	39,985
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(39,682)	(39,985)
Total	(39,682)	(39,985)

	2021-22	2022-23

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

FEDERAL EXPENDITURES FUND		
Personal Services	50,000	51,500
All Other	(50,000)	(51,500)
Total	0	0

	2021-22	2022-23

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

FEDERAL EXPENDITURES FUND		
Personal Services	6,788	4,199
Total	6,788	4,199

	2021-22	2022-23

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

GENERAL FUND		
Personal Services	1,047	1,750
Total	1,047	1,750
FEDERAL EXPENDITURES FUND		
Personal Services	3,138	5,253
Total	3,138	5,253

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	659,957	674,289	640,211	658,689
All Other	322,019	322,019	288,879	288,823
Total	981,976	996,308	929,090	947,512
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	1,772,692	1,799,162	2,008,965	2,058,380
All Other	31,499,960	31,506,537	31,456,537	31,455,037
Total	33,272,652	33,305,699	33,465,502	33,513,417
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000

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

EMERGENCY RESPONSE OPERATIONS 0918

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	55,588	55,451	59,097	61,939
All Other	13,473	13,473	13,473	13,473
Total	69,061	68,924	72,570	75,412

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	55,588	55,451	59,097	61,939
All Other	13,473	13,473	13,473	13,473
Total	69,061	68,924	72,570	75,412

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		150,000	150,000	150,000	150,000
	Total	150,000	150,000	150,000	150,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,170,668	1,202,790	1,270,517	1,293,935
All Other	2,338,101	2,416,101	2,416,101	2,416,101
Total	3,508,769	3,618,891	3,686,618	3,710,036
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	114.000	114.000	113.000	113.000
Personal Services	8,882,986	9,085,516	9,648,805	9,870,346
All Other	12,548,092	12,626,092	12,626,092	12,626,092
Total	21,431,078	21,711,608	22,274,897	22,496,438
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	82,751	83,894	96,671	97,817
All Other	562,218	487,218	487,218	487,218
Total	644,969	571,112	583,889	585,035
Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	49,230,192	51,072,759	49,763,309	51,845,367
All Other	42,865,866	42,865,866	395,042	395,042
Total	92,096,058	93,938,625	50,158,351	52,240,409

Initiative: Reallocates the cost of one Maintenance Mechanic position from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(15,061)	(15,674)
Total	(15,061)	(15,674)
FEDERAL EXPENDITURES FUND		
Personal Services	15,061	15,674
Total	15,061	15,674

	2021-22	2022-23
Initiative: Reallocates the cost of one Inventory and Property Associate II position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.		
GENERAL FUND		
Personal Services	19,425	19,590
Total	19,425	19,590
FEDERAL EXPENDITURES FUND		
Personal Services	(19,425)	(19,590)
Total	(19,425)	(19,590)

	2021-22	2022-23
Initiative: Reallocates the cost of one Building Maintenance Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
GENERAL FUND		
Personal Services	19,190	19,343
Total	19,190	19,343
FEDERAL EXPENDITURES FUND		
Personal Services	(19,190)	(19,343)
Total	(19,190)	(19,343)

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one vacant Civil Engineer III position to a Facilities Project Manager position to reflect the change of duties responsibilities.		
FEDERAL EXPENDITURES FUND		
Personal Services	(6,706)	(6,923)
Total	(6,706)	(6,923)

	2021-22	2022-23
Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,901	5,175
Total	4,901	5,175

	2021-22	2022-23
Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	8,074	12,378
Total	8,074	12,378

	2021-22	2022-23
Initiative: Provides funding for the proposed reclassification of one Senior Planner position to a Public Service Coordinator I position to reflect the change of duties and responsibilities within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	11,976	15,674
Total	11,976	15,674

	2021-22	2022-23
Initiative: Reduce funding for facility maintenance and repairs on buildings, and engineering contractual services within the Military Training and Operations Program.		
GENERAL FUND		
All Other	(10,668)	(83)
Total	(10,668)	(83)

	2021-22	2022-23
Initiative: Reduces funding in utility services in the General Fund within the Military Training and Operations program to align with the required state match in support of facilities operations and maintenance funded in Appendix 21 of the Master Cooperative Agreement between the State of Maine and National Guard Bureau.		
GENERAL FUND		
All Other	(111,000)	(111,000)
Total	(111,000)	(111,000)

	2021-22	2022-23
Initiative: Reallocates the cost of one Public Service Coordinator I position funded 100% General Fund in the Administration - Defense, Veterans and Emergency Management program to 10% General Fund in the Administration - Defense, Veterans and Emergency Management program and 90% Federal Expenditures Fund in the Military Training and Operations program.		
FEDERAL EXPENDITURES FUND		
Personal Services	108,687	109,479
Total	108,687	109,479

	2021-22	2022-23
Initiative: Reallocates the cost of one Buyer II position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(15,792)	(16,450)
Total	(15,792)	(16,450)
FEDERAL EXPENDITURES FUND		
Personal Services	15,792	16,450
Total	15,792	16,450

	2021-22	2022-23
Initiative: Reallocates the cost of one Maintenance Mechanical Supervisor position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(64,805)	(67,274)
Total	(64,805)	(67,274)
FEDERAL EXPENDITURES FUND		
Personal Services	64,805	67,274
Total	64,805	67,274

	2021-22	2022-23
Initiative: Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from range 17 to range 19 and 3 Assistant Military Fire Chief positions from range 19 to range 21.		
FEDERAL EXPENDITURES FUND		
Personal Services	74,490	74,489
Total	74,490	74,489

	2021-22	2022-23
Initiative: Eliminates all positions within the Military Training and Operation program, Maine Military Authority Enterprise Fund except one Budget Manager position that oversees minor contracts and related other activities.		
MAINE MILITARY AUTHORITY ENTERPRISE FUND		
Personal Services	(49,651,794)	(51,732,860)
Total	(49,651,794)	(51,732,860)

	2021-22	2022-23
Initiative: Reallocates the cost of one Facilities Project Manager position from 75% Federal Expenditures Fund and 25% General Fund to 100% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(28,345)	(28,495)
Total	(28,345)	(28,495)
FEDERAL EXPENDITURES FUND		
Personal Services	28,345	28,495
Total	28,345	28,495

	2021-22	2022-23
Initiative: Reallocates the cost of one vacant Contract Grant Specialist position from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(17,817)	(17,968)
Total	(17,817)	(17,968)
FEDERAL EXPENDITURES FUND		
Personal Services	17,817	17,968
Total	17,817	17,968

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one High Voltage Electrician position to a High Voltage Electrician Supervisor position and reallocates the cost from 100% General Fund to 27% General Fund and 73% Federal Expeditures Fund to reflect the changes in duties and responsibilities within the same program.		
GENERAL FUND		
Personal Services	(58,800)	(58,377)
Total	(58,800)	(58,377)
FEDERAL EXPENDITURES FUND		
Personal Services	70,952	73,740
Total	70,952	73,740

	2021-22	2022-23
Initiative: Reallocates the cost of one Superintendent of Buildings position from 20% General Fund and 80% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	9,293	9,386
Total	9,293	9,386
FEDERAL EXPENDITURES FUND		
Personal Services	(9,293)	(9,386)
Total	(9,293)	(9,386)

		2021-22	2022-23
Initiative: Reallocates the cost of one Warehouse Superintendent position from 100% Federal Expenditures Fund to 73% Federal Expenditures Fund and 27% General Fund within the same program.			
GENERAL FUND			
Personal Services		17,704	18,420
	Total	17,704	18,420
FEDERAL EXPENDITURES FUND			
Personal Services		(17,704)	(18,420)
	Total	(17,704)	(18,420)

		2021-22	2022-23
Initiative: Reallocates the cost of one Director of Building Control Operations position from 60% General Fund and 40% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.			
GENERAL FUND			
Personal Services		(29,908)	(31,062)
	Total	(29,908)	(31,062)
FEDERAL EXPENDITURES FUND			
Personal Services		29,908	31,062
	Total	29,908	31,062

		2021-22	2022-23
Initiative: Reallocates the cost of one Building Mechanical Systems Specialist position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.			
GENERAL FUND			
Personal Services		(60,583)	(62,514)
	Total	(60,583)	(62,514)
FEDERAL EXPENDITURES FUND			
Personal Services		60,583	62,514
	Total	60,583	62,514

		2021-22	2022-23
Initiative: Reallocates the cost of one vacant Building Maintenance Coordinator position from 75% Federal Expenditures Fund and 25% General Fund to 47% Federal Expenditures Fund and 53% General Fund within the same program.			
GENERAL FUND			
Personal Services		21,311	22,367
	Total	21,311	22,367
FEDERAL EXPENDITURES FUND			
Personal Services		(21,311)	(22,367)
	Total	(21,311)	(22,367)

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one vacant Locksmith position to an Electronic Security System Technician position and reallocates the cost from 75% Federal Expenditures Fund and 25% General Fund to 73% Federal Expenditures Fund and 27% General Fund to within the same program.		
GENERAL FUND		
Personal Services	2,667	2,814
Total	2,667	2,814
FEDERAL EXPENDITURES FUND		
Personal Services	2,235	2,415
Total	2,235	2,415

	2021-22	2022-23
Initiative: Reallocates the cost of one Office Specialist I from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(15,176)	(15,316)
Total	(15,176)	(15,316)
FEDERAL EXPENDITURES FUND		
Personal Services	15,176	15,316
Total	15,176	15,316

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 27% General Fund and 73% Federal Expenditures Fund to reflect the change of duties and responsibilities within the same program.		
GENERAL FUND		
Personal Services	(15,982)	(16,123)
Total	(15,982)	(16,123)
FEDERAL EXPENDITURES FUND		
Personal Services	20,805	20,943
Total	20,805	20,943

	2021-22	2022-23
Initiative: Reallocates the cost of one Auto Mechanic II position from 100% General Fund to 27% General Fund and 73% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	(56,592)	(57,322)
Total	(56,592)	(57,322)
FEDERAL EXPENDITURES FUND		
Personal Services	56,592	57,322
Total	56,592	57,322

		2021-22	2022-23
Initiative: Reallocates the cost of one Carpenter position from 100% General Fund to 27% General Fund and to 73% Federal Expenditures Fund within the same program.			
GENERAL FUND			
Personal Services		(52,734)	(53,464)
	Total	(52,734)	(53,464)
FEDERAL EXPENDITURES FUND			
Personal Services		52,734	53,464
	Total	52,734	53,464

		2021-22	2022-23
Initiative: Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 27% General Fund to 73% Federal Expenditures Fund within the same program.			
GENERAL FUND			
Personal Services		(42,266)	(42,274)
	Total	(42,266)	(42,274)
FEDERAL EXPENDITURES FUND			
Personal Services		42,266	42,274
	Total	42,266	42,274

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,170,668	1,202,790	886,246	903,542
All Other		2,338,101	2,416,101	2,294,433	2,305,018
	Total	3,508,769	3,618,891	3,180,679	3,208,560
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		114.000	114.000	113.000	113.000
Personal Services		8,882,986	9,085,516	10,256,375	10,496,423
All Other		12,548,092	12,626,092	12,626,092	12,626,092
	Total	21,431,078	21,711,608	22,882,467	23,122,515
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		82,751	83,894	96,671	97,817
All Other		562,218	487,218	487,218	487,218
	Total	644,969	571,112	583,889	585,035
Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND					
Personal Services		49,230,192	51,072,759	111,515	112,507
All Other		42,865,866	42,865,866	395,042	395,042
	Total	92,096,058	93,938,625	506,557	507,549

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

VETERANS SERVICES 0110

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42.500	42.500	42.500	42.500
Personal Services	3,074,053	3,142,139	3,341,634	3,430,091
All Other	1,082,467	1,077,647	1,077,647	1,077,647
Total	4,156,520	4,219,786	4,419,281	4,507,738
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	205,075	177,466	193,927	195,851
All Other	142,092	142,092	142,092	142,092
Capital Expenditures	160,000	160,000		
Total	507,167	479,558	336,019	337,943
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	377,343	377,343	377,343	377,343
Total	377,343	377,343	377,343	377,343

Initiative: Eliminates one GIS Coordinator position.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(109,231)	(110,374)
Total	(109,231)	(110,374)

Initiative: Eliminates one part-time vacant Office Associate II position.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(36,247)	(37,991)
Total	(36,247)	(37,991)

Initiative: Eliminates All Other funding for one temporary office staff position and reduces two temporary groundskeeping staff position hours and dates of service for the Caribou and Augusta office within the same program.

	2021-22	2022-23
GENERAL FUND		
All Other	(36,625)	(45,367)
Total	(36,625)	(45,367)

	2021-22	2022-23
Initiative: Reduces funding by managing employee training, travel, advertising/marketing, and technology contracts within available resources.		
GENERAL FUND		
All Other	(73,014)	(77,803)
Total	(73,014)	(77,803)

	2021-22	2022-23
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		
All Other	(131,037)	(131,037)
Total	(131,037)	(131,037)
FEDERAL EXPENDITURES FUND		
All Other	131,037	131,037
Total	131,037	131,037

	2021-22	2022-23
Initiative: Reduces All Other funding one-time in the Veterans Services program, General Fund.		
GENERAL FUND		
All Other	(100,000)	(100,000)
Total	(100,000)	(100,000)

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of 6 Office Associate II positions to 6 Office Specialist I positions within the same program.		
GENERAL FUND		
Personal Services	31,744	32,589
Total	31,744	32,589

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of a Heavy Equipment Operator I to a Heavy Equipment Operator II within the same program.		
GENERAL FUND		
Personal Services	11,380	10,173
Total	11,380	10,173

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	42.500	42.500	42.000	42.000
Personal Services	3,074,053	3,142,139	3,348,511	3,434,862
All Other	1,082,467	1,077,647	736,971	723,440
Total	4,156,520	4,219,786	4,085,482	4,158,302
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	1.000	1.000
Personal Services	205,075	177,466	84,696	85,477
All Other	142,092	142,092	273,129	273,129

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Capital Expenditures		160,000	160,000		
	Total	507,167	479,558	357,825	358,606
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		377,343	377,343	377,343	377,343
	Total	377,343	377,343	377,343	377,343

VETERANS TEMPORARY ASSISTANCE FUND Z268

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		250,000	250,000	250,000	250,000
	Total	250,000	250,000	250,000	250,000

Development Foundation, Maine

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

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

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

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

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

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

	2021-22	2022-23
Initiative: NONE		

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

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

Disability Rights Maine

DISABILITY RIGHTS MAINE 0523

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

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

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		12,554	12,554	12,554	12,554
	Total	12,554	12,554	12,554	12,554

Economic and Community Development, Department of

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

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	662,505	672,201	725,577	734,753
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,668,553	1,678,249	1,731,625	1,740,801
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,030,000	30,000	30,000	30,000
Total	4,030,000	30,000	30,000	30,000

Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund pilot project to reflect the statutory repeal of the program on March 31, 2021 and appropriates the funding to the Administration Account within the Department of Economic and Community Development for workforce assistance efforts.

	2021-22	2022-23
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	662,505	672,201	725,577	734,753
All Other	1,006,048	1,006,048	1,056,048	1,056,048
Total	1,668,553	1,678,249	1,781,625	1,790,801
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,030,000	30,000	30,000	30,000
Total	4,030,000	30,000	30,000	30,000

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

BUSINESS DEVELOPMENT 0585

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	856,986	867,559	905,434	929,161
All Other	669,604	669,604	669,604	669,604
Total	1,526,590	1,537,163	1,575,038	1,598,765

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	856,986	867,559	905,434	929,161
All Other	669,604	669,604	669,604	669,604
Total	1,526,590	1,537,163	1,575,038	1,598,765

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		207,060	208,404	224,755	226,918
All Other		88,262	88,262	88,262	88,262
	Total	295,322	296,666	313,017	315,180
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		95,095	94,840	109,044	114,544
All Other		700,550	700,550	700,550	700,550
	Total	795,645	795,390	809,594	815,094
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		429,751	436,169	445,726	450,910
All Other		21,260,658	21,260,658	21,260,658	21,260,658
	Total	21,690,409	21,696,827	21,706,384	21,711,568

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(109,044)	(114,544)
All Other		(78,031)	(78,031)
	Total	(187,075)	(192,575)

Initiative: Reduces funding for the Maine Code Enforcement Training and Certification program which no longer exists in the Department of Economic and Community Development.

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other		(6,508)	(6,508)
	Total	(6,508)	(6,508)

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

INTERNATIONAL COMMERCE 0674

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		269,813	269,794	296,464	297,237
All Other		898,409	898,409	898,409	898,409
	Total	1,168,222	1,168,203	1,194,873	1,195,646

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		269,813	269,794	296,464	297,237
All Other		898,409	898,409	898,409	898,409
	Total	1,168,222	1,168,203	1,194,873	1,195,646

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE COWORKING DEVELOPMENT PROGRAM Z195

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

MAINE ECONOMIC GROWTH COUNCIL 0727

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,963	97,297	103,779	104,935
All Other	170,605	170,605	170,605	170,605
Total	267,568	267,902	274,384	275,540

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,963	97,297	103,779	104,935
All Other	170,605	170,605	170,605	170,605
Total	267,568	267,902	274,384	275,540

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

	2021-22	2022-23
Initiative: Reduces funding for the Maine Workforce Opportunities Marketing Fund pilot project to reflect the statutory repeal of the program on March 31, 2021 and appropriates the funding to the Administration Account within the Department of Economic and Community Development for workforce assistance efforts.		
GENERAL FUND		
All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000		
Total	50,000	50,000	0	0

OFFICE OF BROADBAND DEVELOPMENT Z245

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	273,086	276,642	263,563	269,624
All Other	1,068,000	1,068,000	1,068,000	1,068,000
Total	1,341,086	1,344,642	1,331,563	1,337,624

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	273,086	276,642	263,563	269,624
All Other	1,068,000	1,068,000	1,068,000	1,068,000
Total	1,341,086	1,344,642	1,331,563	1,337,624

OFFICE OF INNOVATION 0995

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	271,948	272,167	304,137	305,512
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,066,208	7,066,427	7,098,397	7,099,772

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	271,948	272,167	304,137	305,512
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,066,208	7,066,427	7,098,397	7,099,772

OFFICE OF TOURISM 0577

What the Budget purchases:

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine, provide oversight of the State visitor centers through contract management, and provide technical assistance and funding to regional tourism organizations.
The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors.
The Office of Outdoor Recreation brings awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office provides a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	1,014,747	1,038,206	1,078,684	1,096,167
All Other	16,870,073	17,374,840	17,374,840	17,374,840
Total	17,884,820	18,413,046	18,453,524	18,471,007

Initiative: Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Report.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,043,787)	30,771
Total	(2,043,787)	30,771

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	1,014,747	1,038,206	1,078,684	1,096,167
All Other	16,870,073	17,374,840	15,331,053	17,405,611
Total	17,884,820	18,413,046	16,409,737	18,501,778

RENEWABLE ENERGY RESOURCES FUND Z072

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Initiative: NONE

	2021-22	2022-23

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Education, Department of

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

ADULT EDUCATION 0364

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	272,859	274,924	313,486	316,810
All Other	6,262,512	7,762,512	6,562,512	6,562,512
Total	6,535,371	8,037,436	6,875,998	6,879,322
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	226,197	226,596	241,393	242,323
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,100,464	2,100,863	2,115,660	2,116,590

Initiative: Provides funding for the increased cost of providing and administering high school equivalency assessments.

	2021-22	2022-23
GENERAL FUND		
All Other	20,000	20,000
Total	20,000	20,000

Initiative: Transfers funding for the adult education management system from the School Finance and Operations program to the Adult Education program within the same fund.

	2021-22	2022-23
GENERAL FUND		
All Other	29,000	29,000
Total	29,000	29,000

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

	2021-22	2022-23
GENERAL FUND		
All Other	(7,000)	(7,000)
Total	(7,000)	(7,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	272,859	274,924	313,486	316,810
All Other	6,262,512	7,762,512	6,604,512	6,604,512
Total	6,535,371	8,037,436	6,917,998	6,921,322
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	226,197	226,596	241,393	242,323

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

ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM Z283

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	500,000			
Total	500,000	0	0	0

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	500,000			
Total	500,000	0	0	0

CHARTER SCHOOL PROGRAM Z129

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CHILD DEVELOPMENT SERVICES 0449

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	91,830	92,311	84,617	88,690
All Other	38,242,307	39,628,604	39,628,604	39,628,604
Total	38,334,137	39,720,915	39,713,221	39,717,294
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	64,108	67,321	65,025	67,759
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,303,741	2,306,954	2,304,658	2,307,392

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(65,025)	(67,759)
All Other	65,025	67,759
Total	0	0

Initiative: Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(84,617)	(88,690)
All Other	84,617	88,690
Total	0	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	91,830	92,311		
All Other	38,242,307	39,628,604	39,713,221	39,717,294
Total	38,334,137	39,720,915	39,713,221	39,717,294
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	64,108	67,321		

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

COMMISSION TO END STUDENT HUNGER Z192

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

COMMUNITY SCHOOLS PROGRAM Z284

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,060	10,095	7,329	7,389
All Other	25,700	25,700	25,700	25,700
Total	35,760	35,795	33,029	33,089

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,060	10,095	7,329	7,389
All Other	25,700	25,700	25,700	25,700
Total	35,760	35,795	33,029	33,089

DIGITAL LITERACY FUND Z130

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		30.577	30.577	30.523	30.523
Personal Services		3,541,271	3,602,543	3,784,856	3,857,200
All Other		9,212,381	9,212,381	9,212,381	9,212,381
	Total	12,753,652	12,814,924	12,997,237	13,069,581
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		0.707	0.707	0.707	0.707
Personal Services		142,601	147,913	151,399	156,003
All Other		211,445	211,445	211,445	211,445
	Total	354,046	359,358	362,844	367,448
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,135	8,135	8,135	8,135
	Total	8,135	8,135	8,135	8,135

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.500	23.500	23.500	23.500
Positions - FTE COUNT		30.577	30.577	30.523	30.523
Personal Services		3,541,271	3,602,543	3,784,856	3,857,200
All Other		9,212,381	9,212,381	9,212,381	9,212,381
	Total	12,753,652	12,814,924	12,997,237	13,069,581
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Positions - FTE COUNT		0.707	0.707	0.707	0.707
Personal Services		142,601	147,913	151,399	156,003
All Other		211,445	211,445	211,445	211,445
	Total	354,046	359,358	362,844	367,448
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		8,135	8,135	8,135	8,135
	Total	8,135	8,135	8,135	8,135

FACILITIES, SAFETY AND TRANSPORTATION Z271

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	597,282	553,032	553,032	553,032
Total	597,282	553,032	553,032	553,032
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	653,855	607,883	637,475	644,177
All Other	342,884	391,389	391,389	391,389
Total	996,739	999,272	1,028,864	1,035,566

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, Federal Expenditures Fund, transfers these the 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.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	(553,032)	(553,032)
Total	(553,032)	(553,032)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	597,282	553,032		
Total	597,282	553,032	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	653,855	607,883	637,475	644,177
All Other	342,884	391,389	391,389	391,389
Total	996,739	999,272	1,028,864	1,035,566

FHM - SCHOOL BREAKFAST PROGRAM Z068

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	18.000	18.000	18.000
Personal Services	2,125,818	2,043,456	2,126,863	2,160,408
All Other	1,140,537,337	1,203,233,563	1,199,233,563	1,199,233,563
Total	1,142,663,155	1,205,277,019	1,201,360,426	1,201,393,971
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	21,295,290	21,508,243	21,508,243	21,508,243
Total	21,295,290	21,508,243	21,508,243	21,508,243

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.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	277,950	280,356
All Other	(277,950)	(280,356)
Total	0	0

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	87,800	91,912
All Other	(87,800)	(91,912)
Total	0	0

Initiative: Reduces funding for obligations for publicly funded students and teachers in the State.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(9,081,042)	(1,137,684)
Total	(9,081,042)	(1,137,684)

Initiative: Provides funding to increase the state share percentage of the total cost of public education from kindergarten to grade 12 to 51.83%.

	2021-22	2022-23
GENERAL FUND		
All Other	22,500,000	22,500,000
Total	22,500,000	22,500,000

	2021-22	2022-23
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		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	127,730	130,711
Total	127,730	130,711

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	18.000	23.000	23.000
Personal Services	2,125,818	2,043,456	2,620,343	2,663,387
All Other	1,140,537,337	1,203,233,563	1,221,367,813	1,221,361,295
Total	1,142,663,155	1,205,277,019	1,223,988,156	1,224,024,682
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	21,295,290	21,508,243	12,427,201	20,370,559
Total	21,295,290	21,508,243	12,427,201	20,370,559

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,247,206	1,271,948	1,365,672	1,391,770
All Other	358,883	358,883	358,883	358,883
Total	1,606,089	1,630,831	1,724,555	1,750,653
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,480,535	5,480,535	5,480,535	5,480,535

Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	90,344	94,833
All Other	6,383	6,383
Total	96,727	101,216

Initiative: Reduces funding to align allocations with projected available resources.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	(5,480,535)	(5,480,535)
Total	(5,480,535)	(5,480,535)

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

	2021-22	2022-23
GENERAL FUND		
All Other	(14,263)	(14,263)
Total	(14,263)	(14,263)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	14.500	14.500
Personal Services	1,247,206	1,271,948	1,456,016	1,486,603
All Other	358,883	358,883	351,003	351,003
Total	1,606,089	1,630,831	1,807,019	1,837,606

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

LEADERSHIP TEAM Z077

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,926,565	1,930,752	2,159,424	2,172,205
All Other	355,089	423,889	423,889	423,889
Total	2,281,654	2,354,641	2,583,313	2,596,094
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	148,242	140,088	149,108	149,669
All Other	2,313,529	2,233,712	2,233,712	2,233,712
Total	2,461,771	2,373,800	2,382,820	2,383,381

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	232,350	237,187
All Other	20,000	20,000
Total	252,350	257,187

Initiative: Provides funding for the proposed reorganizations of one Public Service Manager III position to a Chief of Operations position and one Public Service Executive II position to a Chief Innovation Officer position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	11,226	11,222
Total	11,226	11,222

Initiative: Reduces funding for travel, office supplies and general operations expenditures.

	2021-22	2022-23
GENERAL FUND		
All Other	(15,000)	(15,000)
Total	(15,000)	(15,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	18.000	18.000
Personal Services	1,926,565	1,930,752	2,403,000	2,420,614
All Other	355,089	423,889	428,889	428,889
Total	2,281,654	2,354,641	2,831,889	2,849,503

Education, Department of

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

LEARNING SYSTEMS TEAM Z081

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25.000	26.000	26.000	26.000
Personal Services	2,710,003	2,946,603	3,190,622	3,234,532
All Other	3,008,687	5,268,687	3,268,687	3,268,687
Total	5,718,690	8,215,290	6,459,309	6,503,219
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,300,348	2,286,073	2,414,174	2,453,089
All Other	102,580,231	102,598,901	102,598,901	102,598,901
Total	104,880,579	104,884,974	105,013,075	105,051,990
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	65,918	66,919	73,825	74,558
All Other	71,897	71,897	71,897	71,897
Total	137,815	138,816	145,722	146,455
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	227,138	205,374	215,242	216,947
All Other	22,508	46,001	46,001	46,001
Total	249,646	251,375	261,243	262,948

Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the Leadership Team program.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(232,350)	(237,187)
All Other	(20,000)	(20,000)
Total	(252,350)	(257,187)

Initiative: Provides funding for the 21st Century Community Learning Centers Program grant.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	169,122	169,122
Total	169,122	169,122

	2021-22	2022-23
Initiative: Provides funding for the Student Support and Academic Enrichment grant.		
FEDERAL EXPENDITURES FUND		
All Other	504,747	504,604
Total	504,747	504,604

	2021-22	2022-23
Initiative: Transfers one Education Specialist III position from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(90,344)	(94,833)
All Other	(6,383)	(6,383)
Total	(96,727)	(101,216)

	2021-22	2022-23
Initiative: Reduces funding to align allocations with projected available resources.		
FEDERAL EXPENDITURES FUND		
All Other	(4,832,124)	(4,832,124)
Total	(4,832,124)	(4,832,124)

	2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Regional Education Representative position to a Public Service Manager II position effective March 30, 2020.		
GENERAL FUND		
Personal Services	25,922	10,564
Total	25,922	10,564

	2021-22	2022-23
Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	118,512	20,110
All Other	31,025	1,256
Total	149,537	21,366

	2021-22	2022-23
Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(703,133)	(717,268)
All Other	(89,532)	(89,532)
Total	(792,665)	(806,800)

	2021-22	2022-23
Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-0.577	-0.577
Personal Services	(157,415)	(160,345)
All Other	(1,109,069)	(1,109,069)
Total	(1,266,484)	(1,269,414)

	2021-22	2022-23
Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(23,052)	(23,172)
All Other	(253,458)	(253,458)
Total	(276,510)	(276,630)
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(215,242)	(216,947)
All Other	(46,001)	(46,001)
Total	(261,243)	(262,948)

	2021-22	2022-23
Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
GENERAL FUND		
Personal Services	(45,305)	(45,878)
Total	(45,305)	(45,878)
FEDERAL EXPENDITURES FUND		
Personal Services	(22,648)	(22,934)
All Other	(283,080)	(283,069)
Total	(305,728)	(306,003)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(22,654)	(22,941)
All Other	(15,379)	(15,363)
Total	(38,033)	(38,304)

	2021-22	2022-23
Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
GENERAL FUND		
All Other	(78,986)	(78,986)
Total	(78,986)	(78,986)

		2021-22	2022-23
Initiative: Eliminates one limited-period Education Specialist III position and reduces All Other funding to align allocation with projected available resources.			
FEDERAL EXPENDITURES FUND			
Personal Services		(93,193)	(97,872)
All Other		(870,368)	(870,368)
	Total	(963,561)	(968,240)

		2021-22	2022-23
Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 37% Federal Expenditures Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in the Maine School Safety Center program and adjusts funding for related All Other costs.			
GENERAL FUND			
Personal Services		(49,789)	(50,222)
	Total	(49,789)	(50,222)
FEDERAL EXPENDITURES FUND			
Personal Services		(37,345)	(37,669)
All Other		(1,371)	(1,382)
	Total	(38,716)	(39,051)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(51,171)	(51,617)
All Other		(1,878)	(1,894)
	Total	(53,049)	(53,511)

		2021-22	2022-23
Initiative: Reallocates the cost of one Regional Education Representative position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs. This initiative also transfers and reallocates the cost of one Education Specialist III position between Federal Expenditures Fund accounts within the same program and adjusts funding for related All Other costs.			
GENERAL FUND			
Personal Services		(56,919)	(57,201)
	Total	(56,919)	(57,201)
FEDERAL EXPENDITURES FUND			
Personal Services		56,919	57,201
All Other		2,089	2,100
	Total	59,008	59,301

		2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Education Specialist III position to a Regional Education Representative position.			
GENERAL FUND			
Personal Services		6,647	6,949
	Total	6,647	6,949

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25.000	26.000	17.000	17.000
Personal Services	2,710,003	2,946,603	2,045,351	2,049,456

Education, Department of

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

LEARNING THROUGH TECHNOLOGY Z029

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000
Personal Services		144,263	127,730	130,711
Total	0	144,263	127,730	130,711
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

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.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(127,730)	(130,711)
Total	(127,730)	(130,711)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		2.000		
Personal Services		144,263		
Total	0	144,263	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services	33,238	34,633	30,970	32,409
All Other	60,276	60,276	60,276	60,276
Total	93,514	94,909	91,246	92,685
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	361,002	372,845	385,970	396,353
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,719,341	2,731,184	2,744,309	2,754,692
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	14,874	15,616	19,363	20,336
All Other	194,282	194,282	194,282	194,282
Total	209,156	209,898	213,645	214,618

	2021-22	2022-23
Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
GENERAL FUND		
All Other	(9,490)	(9,490)
Total	(9,490)	(9,490)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Personal Services	33,238	34,633	30,970	32,409
All Other	60,276	60,276	50,786	50,786
Total	93,514	94,909	81,756	83,195
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	361,002	372,845	385,970	396,353
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,719,341	2,731,184	2,744,309	2,754,692
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	14,874	15,616	19,363	20,336
All Other	194,282	194,282	194,282	194,282
Total	209,156	209,898	213,645	214,618

MAINE HIV PREVENTION EDUCATION PROGRAM Z182

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

	2021-22	2022-23
Initiative: Reduces funding for the Maine HIV prevention education program.		
GENERAL FUND		
All Other	(15,600)	(15,600)
Total	(15,600)	(15,600)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	150,000	150,000	134,400	134,400
Total	150,000	150,000	134,400	134,400

MAINE SCHOOL SAFETY CENTER Z293

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary				
	0	0	0	0
Total	0	0	0	0

	2021-22	2022-23
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, Federal Expenditures Fund, transfers these the 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.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	185,869	298,783
All Other	12,766	12,766
Total	198,635	311,549
FEDERAL EXPENDITURES FUND		
Personal Services	362,249	254,146
All Other	39,521	146,376
Total	401,770	400,522

	2021-22	2022-23
Initiative: Transfers and reallocates the cost of one Public Service Coordinator II position from 37% Other Special Revenue Funds, 36% General Fund and 37% Federal Expenditures Fund within the Learning Systems Team program to 100% Federal Expenditures Fund in the Maine School Safety Center program and adjusts funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	138,305	139,508
All Other	5,076	5,120
Total	143,381	144,628

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			185,869	298,783
All Other			12,766	12,766
Total	0	0	198,635	311,549
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			500,554	393,654
All Other			44,597	151,496
Total	0	0	545,151	545,150

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

OBESITY AND CHRONIC DISEASE FUND Z111

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	4,478,086	4,601,233	4,601,233	4,601,233
Total	4,478,086	4,601,233	4,601,233	4,601,233

	2021-22	2022-23
Initiative: Provides funding for group life insurance for retired teachers.		
GENERAL FUND		
All Other	(8,383)	125,431
Total	(8,383)	125,431

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	4,478,086	4,601,233	4,592,850	4,726,664
Total	4,478,086	4,601,233	4,592,850	4,726,664

RETIRED TEACHERS' HEALTH INSURANCE 0854

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	45,000,000	45,000,000	45,000,000	45,000,000
Total	45,000,000	45,000,000	45,000,000	45,000,000

SCHOOL AND STUDENT SUPPORTS Z270

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary				
	0	0	0	0
Total	0	0	0	0

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.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	41,204	44,811
All Other	6,383	6,383
Total	47,587	51,194
FEDERAL EXPENDITURES FUND		
Personal Services	11,783	11,932
All Other	433	437
Total	12,216	12,369
OTHER SPECIAL REVENUE FUNDS		
Personal Services	35,910	35,956
All Other	1,318	1,320
Total	37,228	37,276

Initiative: Reallocates the cost of one Regional Education Representative position from 80% Federal Block Grant Fund and 20% Federal Expenditures Fund to 88% Federal Block Grant Fund and 12% Federal Expenditures Fund within the same program.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	(9,221)	(9,269)
Total	(9,221)	(9,269)
FEDERAL BLOCK GRANT FUND		
Personal Services	9,221	9,269
Total	9,221	9,269

		2021-22	2022-23
Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		7.000	7.000
Personal Services		830,275	844,704
All Other		89,532	89,532
	Total	919,807	934,236
OTHER SPECIAL REVENUE FUNDS			
Personal Services		6,544	6,814
All Other		240	250
	Total	6,784	7,064

		2021-22	2022-23
Initiative: Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		0.577	0.577
Personal Services		157,415	160,345
All Other		1,109,069	1,109,069
	Total	1,266,484	1,269,414

		2021-22	2022-23
Initiative: Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.			
FEDERAL EXPENDITURES FUND			
Personal Services		23,052	23,172
All Other		253,458	253,458
	Total	276,510	276,630
FEDERAL BLOCK GRANT FUND			
Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		215,242	216,947
All Other		46,001	46,001
	Total	261,243	262,948

	2021-22	2022-23

Initiative: Transfers one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program.

GENERAL FUND		
Personal Services	45,305	45,878
Total	45,305	45,878
FEDERAL EXPENDITURES FUND		
Personal Services	22,648	22,934
All Other	283,080	283,069
Total	305,728	306,003
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	22,654	22,941
All Other	15,379	15,363
Total	38,033	38,304

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			8.000	8.000
Personal Services			916,784	935,393
All Other			95,915	95,915
Total	0	0	1,012,699	1,031,308
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Positions - FTE COUNT			0.577	0.577
Personal Services			205,677	209,114
All Other			1,646,040	1,646,033
Total	0	0	1,851,717	1,855,147
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			65,108	65,711
All Other			16,937	16,933
Total	0	0	82,045	82,644
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			224,463	226,216
All Other			46,001	46,001
Total	0	0	270,464	272,217

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	590,715	603,127	632,440	644,724
All Other	3,111,280	3,132,621	3,132,621	3,132,621
Total	3,701,995	3,735,748	3,765,061	3,777,345
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,056,559	1,067,472	1,150,797	1,168,982
All Other	59,583,903	59,588,782	59,588,782	59,588,782
Total	60,640,462	60,656,254	60,739,579	60,757,764
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	15,545	15,545	15,545	15,545
Total	15,545	15,545	15,545	15,545

Initiative: Provides funding for the Child Nutrition grant.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	6,745,641	6,740,141
Total	6,745,641	6,740,141

Initiative: Transfers funding for the adult education management system from the School Finance and Operations program to the Adult Education program within the same fund.

	2021-22	2022-23
GENERAL FUND		
All Other	(29,000)	(29,000)
Total	(29,000)	(29,000)

Initiative: Transfers one Public Service Executive II position, 2 Public Service Manager II positions, 2 Regional Education Representative positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program. Also transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(133,686)	(134,250)
Total	(133,686)	(134,250)

	2021-22	2022-23
Initiative: Reduces funding for travel, office supplies and general operations expenditures.		
GENERAL FUND		
All Other	(25,300)	(25,300)
Total	(25,300)	(25,300)

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

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services	90,829	91,042	99,555	100,104
All Other	173,279	151,943	151,943	151,943
Total	264,108	242,985	251,498	252,047
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	21.500	21.500
Personal Services	2,220,112	2,247,618	2,304,156	2,355,257
All Other	59,704,638	59,698,586	59,698,586	59,698,586
Total	61,924,750	61,946,204	62,002,742	62,053,843

Initiative: Transfers one Office Associate II position from the Child Development Services program to the Special Services Team program and provides funding for related All Other costs in the Special Services Team program. Also provides funding for All Other costs in the Child Development Services program to maintain same level of services provided.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	65,025	67,759
All Other	2,386	2,487
Total	67,411	70,246

Initiative: Reallocates the cost of one Public Service Manager II position from 30% Federal Expenditures Fund and 70% General Fund to 100% Federal Expenditures Fund within the same program and provides funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(99,555)	(100,104)
Total	(99,555)	(100,104)
FEDERAL EXPENDITURES FUND		
Personal Services	99,555	100,104
All Other	3,654	3,808
Total	103,209	103,912

Initiative: Eliminates one vacant Public Service Coordinator II position and increases funding in All Other for services to be provided by Child Development Services.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	(28,204)	(29,563)
All Other	28,204	29,563
Total	0	0

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

TEACHER RETIREMENT 0170

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	174,530,365	179,329,950	179,329,950	179,329,950
Total	174,530,365	179,329,950	179,329,950	179,329,950

	2021-22	2022-23
Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.		
GENERAL FUND		
All Other	15,324,489	20,677,486
Total	15,324,489	20,677,486

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	174,530,365	179,329,950	194,654,439	200,007,436
Total	174,530,365	179,329,950	194,654,439	200,007,436

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

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

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

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

	2021-22	2022-23
Initiative: NONE		

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

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

Efficiency Maine Trust

EFFICIENCY MAINE TRUST Z100

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	121,694	126,625	138,698	139,868
All Other	2,478,306	2,473,375	2,473,375	2,473,375
Total	2,600,000	2,600,000	2,612,073	2,613,243

Initiative: Reduces funding in All Other to align allocation with diminished natural gas assessment revenue.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,457,628)	(2,457,628)
Total	(2,457,628)	(2,457,628)

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

Environmental Protection, Department of

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

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	631,252	635,684	723,567	738,148
All Other	1,142,452	893,579	893,579	893,579
Total	1,773,704	1,529,263	1,617,146	1,631,727
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,297,396	2,332,234	2,464,478	2,501,706
All Other	3,835,704	3,835,601	3,835,601	3,835,601
Total	6,133,100	6,167,835	6,300,079	6,337,307

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	631,252	635,684	723,567	738,148
All Other	1,142,452	893,579	893,579	893,579
Total	1,773,704	1,529,263	1,617,146	1,631,727
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,297,396	2,332,234	2,464,478	2,501,706
All Other	3,835,704	3,835,601	3,835,601	3,835,601
Total	6,133,100	6,167,835	6,300,079	6,337,307

AIR QUALITY 0250

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,119,483	1,140,266	1,175,632	1,205,908
All Other		57,159	57,159	57,159	57,159
	Total	1,176,642	1,197,425	1,232,791	1,263,067
Program Summary - HIGHWAY FUND - Informational					
All Other		33,054	33,054	33,054	33,054
	Total	33,054	33,054	33,054	33,054
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,201	262,647	276,200	285,400
All Other		685,774	685,774	685,774	685,774
Capital Expenditures		14,850	24,000		
	Total	961,825	972,421	961,974	971,174

		2021-22	2022-23

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		13.000	13.000	13.000	13.000
Personal Services		1,119,483	1,140,266	1,175,632	1,205,908
All Other		57,159	57,159	57,159	57,159
	Total	1,176,642	1,197,425	1,232,791	1,263,067
Revised Program Summary - HIGHWAY FUND - Informational					
All Other		33,054	33,054	33,054	33,054
	Total	33,054	33,054	33,054	33,054
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		261,201	262,647	276,200	285,400
All Other		685,774	685,774	685,774	685,774
Capital Expenditures		14,850	24,000		
	Total	961,825	972,421	961,974	971,174

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	224,576	224,661	234,143	240,150
All Other	100,232	100,232	100,587	100,587
Total	324,808	324,893	334,730	340,737

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	224,576	224,661	234,143	240,150
All Other	100,232	100,232	100,587	100,587
Total	324,808	324,893	334,730	340,737

LAND RESOURCES Z188

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		1,955,131	1,995,542	2,080,534	2,128,932
All Other		100,000	100,000	100,000	100,000
	Total	2,055,131	2,095,542	2,180,534	2,228,932
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		280,198	289,706	290,444	300,195
All Other		18,508	18,471	18,471	18,471
	Total	298,706	308,177	308,915	318,666

				2021-22	2022-23

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		23.000	23.000	23.000	23.000
Personal Services		1,955,131	1,995,542	2,080,534	2,128,932
All Other		100,000	100,000	100,000	100,000
	Total	2,055,131	2,095,542	2,180,534	2,228,932
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		280,198	289,706	290,444	300,195
All Other		18,508	18,471	18,471	18,471
	Total	298,706	308,177	308,915	318,666

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	381,612	397,916	389,811	406,635
Total	381,612	397,916	389,811	406,635
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	63.500	63.500
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,718,689	5,844,084	6,068,551	6,199,712
All Other	4,648,867	5,062,951	5,062,951	5,062,951
Capital Expenditures	90,500	81,000		
Total	10,458,056	10,988,035	11,131,502	11,262,663

	2021-22	2022-23
Initiative: Provides one-time funding for the replacement of equipment essential for the state to meet its obligation to monitor and maintain baseline data about ambient air quality.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	91,000	158,500
Total	91,000	158,500

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	381,612	397,916	389,811	406,635
Total	381,612	397,916	389,811	406,635
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	63.500	63.500
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,718,689	5,844,084	6,068,551	6,199,712
All Other	4,648,867	5,062,951	5,062,951	5,062,951
Capital Expenditures	90,500	81,000	91,000	158,500
Total	10,458,056	10,988,035	11,222,502	11,421,163

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	5,439,437	5,508,942	5,703,713	5,797,204
All Other	3,531,673	3,531,442	3,531,442	3,531,442
Total	8,971,110	9,040,384	9,235,155	9,328,646

Initiative: Provides one-time funding for the replacement of equipment essential for the state to meet its obligation to manage, protect, monitor and enhance the quality of Maine's water resources.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Capital Expenditures	62,302	12,100
Total	62,302	12,100

Initiative: Provides funding for the approved reclassification of one Environmental Engineer position to an Environmental Engineer Specialist position.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	30,944	7,928
Total	30,944	7,928

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	23,550	10,796
Total	23,550	10,796

Initiative: Provides one-time funding for the purchase of 2 additional Eureka water quality probe sondes that are essential for the state to meet its obligation to manage, protect, monitor and enhance the quality of Maine's water resources.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Capital Expenditures	14,000	
Total	14,000	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	5,439,437	5,508,942	5,758,207	5,815,928
All Other	3,531,673	3,531,442	3,531,442	3,531,442
Capital Expenditures			76,302	12,100
Total	8,971,110	9,040,384	9,365,951	9,359,470

REMEDIATION AND WASTE MANAGEMENT 0247

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	667,871	680,959	727,175	739,996
All Other	151,524	151,524	151,524	151,524
Total	819,395	832,483	878,699	891,520
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	2,165,141	2,199,502	2,309,900	2,340,527
All Other	1,350,418	1,350,428	1,350,428	1,350,428
Total	3,515,559	3,549,930	3,660,328	3,690,955
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	101.000	101.000	100.500	100.500
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	9,966,252	10,128,192	10,340,204	10,529,405
All Other	17,284,069	17,784,064	17,784,064	17,784,064
Capital Expenditures	194,500	165,000		
Total	27,444,821	28,077,256	28,124,268	28,313,469

Initiative: Provides one-time funding for the replacement of equipment and vehicle purchases that are essential for the state to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	679,950	351,050
Total	679,950	351,050

Initiative: Provides funding to administer the landfill closure and remediation cost-sharing program.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	250,000	250,000
Total	250,000	250,000

Initiative: Provides one-time funding for 3 additional Benzene monitor meters that are essential for the state to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		18,000
Total	0	18,000

Environmental Protection, Department of

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

WATER QUALITY 0248

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
Personal Services		2,204,763	2,230,832	2,370,005	2,410,635
All Other		710,690	710,690	710,690	710,690
	Total	2,915,453	2,941,522	3,080,695	3,121,325
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		201,422	202,289	214,714	216,068
All Other		356,685	356,685	356,685	356,685
	Total	558,107	558,974	571,399	572,753
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		1,349,438	1,373,104	1,392,487	1,422,090
All Other		2,822,772	2,901,524	2,901,524	2,901,524
	Total	4,172,210	4,274,628	4,294,011	4,323,614

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		22.000	22.000	22.000	22.000
Personal Services		2,204,763	2,230,832	2,370,005	2,410,635
All Other		710,690	710,690	710,690	710,690
	Total	2,915,453	2,941,522	3,080,695	3,121,325
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		201,422	202,289	214,714	216,068
All Other		356,685	356,685	356,685	356,685
	Total	558,107	558,974	571,399	572,753
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		15.000	15.000	15.000	15.000
Personal Services		1,349,438	1,373,104	1,392,487	1,422,090
All Other		2,822,772	2,901,524	2,901,524	2,901,524
	Total	4,172,210	4,274,628	4,294,011	4,323,614

Ethics and Elections Practices, Commission on Governmental

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

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	145,832	148,715	171,807	173,143
All Other	8,897	8,897	8,897	8,897
Total	154,729	157,612	180,704	182,040
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	567,856	528,951	540,862	544,361
All Other	2,985,444	2,954,649	2,954,649	2,954,649
Total	3,553,300	3,483,600	3,495,511	3,499,010

	2021-22	2022-23
Initiative: Establishes one limited-period Planning and Research Assistant position that starts on January 1, 2022 and ends on December 31, 2022 to administer the 2022 election.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	36,411	41,300
Total	36,411	41,300

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	145,832	148,715	171,807	173,143
All Other	8,897	8,897	8,897	8,897
Total	154,729	157,612	180,704	182,040
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	567,856	528,951	577,273	585,661
All Other	2,985,444	2,954,649	2,954,649	2,954,649
Total	3,553,300	3,483,600	3,531,922	3,540,310

Executive Department

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

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.500	21.500	21.500	21.500
Personal Services		2,675,822	2,784,902	3,021,994	3,144,402
All Other		337,211	337,211	337,211	337,211
	Total	3,013,033	3,122,113	3,359,205	3,481,613
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		115,014	115,014	115,014	115,014
	Total	115,014	115,014	115,014	115,014
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		21.500	21.500	21.500	21.500
Personal Services		2,675,822	2,784,902	3,021,994	3,144,402
All Other		337,211	337,211	337,211	337,211
	Total	3,013,033	3,122,113	3,359,205	3,481,613
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		115,014	115,014	115,014	115,014
	Total	115,014	115,014	115,014	115,014
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		615,205	640,106	698,743	728,888
All Other		72,055	72,055	72,055	72,055
	Total	687,260	712,161	770,798	800,943
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,240	5,240	5,240	5,240
	Total	5,240	5,240	5,240	5,240

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Positions - FTE COUNT		0.540	0.540	0.540	0.540
Personal Services		615,205	640,106	698,743	728,888
All Other		72,055	72,055	72,055	72,055
	Total	687,260	712,161	770,798	800,943
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		5,240	5,240	5,240	5,240
	Total	5,240	5,240	5,240	5,240

GOVERNOR'S ENERGY OFFICE Z122

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		300,000	300,000	300,000	300,000
	Total	300,000	300,000	300,000	300,000
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		448,378	467,165	447,096	467,595
All Other		1,870,564	1,870,564	1,870,564	1,870,564
	Total	2,318,942	2,337,729	2,317,660	2,338,159
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		17,957	18,697	16,110	16,831
All Other		241,493	242,233	242,233	242,233
	Total	259,450	260,930	258,343	259,064

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.

		2021-22	2022-23
GENERAL FUND			
Personal Services		127,794	134,189
All Other		(127,794)	(134,189)
	Total	0	0

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Personal Services				127,794	134,189
All Other		300,000	300,000	172,206	165,811
	Total	300,000	300,000	300,000	300,000
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		448,378	467,165	447,096	467,595
All Other		1,870,564	1,870,564	1,870,564	1,870,564
	Total	2,318,942	2,337,729	2,317,660	2,338,159
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		17,957	18,697	16,110	16,831
All Other		241,493	242,233	242,233	242,233
	Total	259,450	260,930	258,343	259,064

OFFICE OF POLICY INNOVATION AND THE FUTURE Z135

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		983,976	1,012,931	1,092,408	1,106,324
All Other		332,910	332,910	332,910	332,910
	Total	1,316,886	1,345,841	1,425,318	1,439,234
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		983,976	1,012,931	1,092,408	1,106,324
All Other		332,910	332,910	332,910	332,910
	Total	1,316,886	1,345,841	1,425,318	1,439,234
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		206,539	201,539	201,539	201,539
	Total	206,539	201,539	201,539	201,539
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150
	Total	57,150	57,150	57,150	57,150

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		206,539	201,539	201,539	201,539
	Total	206,539	201,539	201,539	201,539
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		57,150	57,150	57,150	57,150
	Total	57,150	57,150	57,150	57,150

PUBLIC ADVOCATE 0410

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	1,299,544	1,308,115	1,374,869	1,387,742
All Other	2,017,571	2,016,071	2,016,071	2,016,071
Total	3,317,115	3,324,186	3,390,940	3,403,813

Initiative: Continues one Economic Analyst position previously continued by Financial Order 001055 F1 and makes the position permanent as authorized in Maine Revised Statutes, Title 35-A, section 1701, subsection 3. Also, provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	32,025	31,918
All Other	536	534
Total	32,561	32,452

Initiative: Establishes one Office Specialist I position to bring staffing level to ten employees as authorized in Maine Revised Statutes, Title 35-A, section 116, subsection 8 and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	82,662	86,626
All Other	1,384	1,450
Total	84,046	88,076

Initiative: Provides funding for projected increases in operational expenditures.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	12,550	12,660
Total	12,550	12,660

Initiative: Adjusts funding to align with current revenue projections.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	150,000	150,000
Total	150,000	150,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	1,299,544	1,308,115	1,489,556	1,506,286

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

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

Finance Authority of Maine

DAIRY IMPROVEMENT FUND Z143

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	388,966	392,856	392,856	392,856
Total	388,966	392,856	392,856	392,856

	2021-22	2022-23
Initiative: Reduces funding to align with dedicated revenue as projected by the December 2020 Revenue Forecasting Report.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(162,420)	(22,023)
Total	(162,420)	(22,023)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	388,966	392,856	230,436	370,833
Total	388,966	392,856	230,436	370,833

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	400,000	400,000		
Total	400,000	400,000	0	0

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	400,000	400,000		
Total	400,000	400,000	0	0

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	48,500	48,500	48,500	48,500
Total	48,500	48,500	48,500	48,500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	48,500	48,500	48,500	48,500
Total	48,500	48,500	48,500	48,500

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

FHM - HEALTH EDUCATION CENTERS 0950

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

FOREIGN CREDENT & SKILLS RECOG REVOLVING LOAN PROG FUND Z286

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

SMALL ENTERPRISE GROWTH FUND Z235

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	16,670,394	17,670,394	17,670,394	17,670,394
Total	16,670,394	17,670,394	17,670,394	17,670,394

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	16,670,394	17,670,394	17,670,394	17,670,394
Total	16,670,394	17,670,394	17,670,394	17,670,394

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

	2021-22	2022-23
Initiative: Adjusts funding to reflect the termination of the Waste Motor Oil Disposal Site Remediation Program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(5,000,000)	(5,000,000)
Total	(5,000,000)	(5,000,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000		
Total	5,000,000	5,000,000	0	0

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

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

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

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

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

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

	2021-22	2022-23
Initiative: NONE		

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

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

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		7,090,651	7,090,651	7,090,651	7,090,651
	Total	7,090,651	7,090,651	7,090,651	7,090,651
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,518,180	1,611,918	1,652,806	1,692,524
All Other		28,788,658	30,864,247	30,864,247	30,864,247
	Total	30,306,838	32,476,165	32,517,053	32,556,771

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		7,090,651	7,090,651	7,090,651	7,090,651
	Total	7,090,651	7,090,651	7,090,651	7,090,651
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,518,180	1,611,918	1,652,806	1,692,524
All Other		28,788,658	30,864,247	30,864,247	30,864,247
	Total	30,306,838	32,476,165	32,517,053	32,556,771

AIDS LODGING HOUSE 0518

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		37,496	37,496	37,496	37,496
	Total	37,496	37,496	37,496	37,496

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		37,496	37,496	37,496	37,496
	Total	37,496	37,496	37,496	37,496

BRAIN INJURY Z213

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.500	7.500
Personal Services	636,546	674,687	740,392	762,169
All Other	596,350	596,350	596,350	596,350
Total	1,232,896	1,271,037	1,336,742	1,358,519
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

	2021-22	2022-23
Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.		
GENERAL FUND		
All Other	(24,722)	(24,722)
Total	(24,722)	(24,722)

	2021-22	2022-23
Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
GENERAL FUND		
All Other	(899)	(899)
Total	(899)	(899)

	2021-22	2022-23
Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(44,091)	(46,107)
All Other	(6,354)	(6,354)
Total	(50,445)	(52,461)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	636,546	674,687	696,301	716,062
All Other	596,350	596,350	564,375	564,375
Total	1,232,896	1,271,037	1,260,676	1,280,437

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

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

CHILD CARE SERVICES 0563

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		297,048	297,048	297,048	297,048
	Total	297,048	297,048	297,048	297,048
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		9.500	9.500	9.500	9.500
Personal Services		677,998	721,517	733,695	754,873
All Other		28,839,772	28,839,772	28,839,772	28,839,772
	Total	29,517,770	29,561,289	29,573,467	29,594,645

Initiative: Provides allocation to align funding with available resources.

		2021-22	2022-23
FEDERAL BLOCK GRANT FUND			
All Other		7,911,473	7,911,473
	Total	7,911,473	7,911,473

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		297,048	297,048	297,048	297,048
	Total	297,048	297,048	297,048	297,048
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		9.500	9.500	9.500	9.500
Personal Services		677,998	721,517	733,695	754,873
All Other		28,839,772	28,839,772	36,751,245	36,751,245
	Total	29,517,770	29,561,289	37,484,940	37,506,118

CHILD SUPPORT 0100

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		132.000	132.000	131.500	131.500
Personal Services		3,430,181	3,614,370	3,820,196	3,906,053
All Other		891,290	891,290	891,290	891,290
	Total	4,321,471	4,505,660	4,711,486	4,797,343
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		11,284,829	11,907,975	12,165,456	12,443,134
All Other		5,351,473	5,351,473	5,351,473	5,351,473
	Total	16,636,302	17,259,448	17,516,929	17,794,607
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		93.000	93.000	93.000	93.000
Personal Services		2,288,109	2,411,115	2,446,928	2,504,147
All Other		103,159,359	103,159,359	103,159,359	103,159,359
	Total	105,447,468	105,570,474	105,606,287	105,663,506

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.

		2021-22	2022-23
GENERAL FUND			
All Other		(2,435)	(2,435)
	Total	(2,435)	(2,435)

Initiative: Adjusts funding to align with existing resources.

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other		5,200,000	5,200,000
	Total	5,200,000	5,200,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		132.000	132.000	131.500	131.500
Personal Services		3,430,181	3,614,370	3,820,196	3,906,053
All Other		891,290	891,290	888,855	888,855
	Total	4,321,471	4,505,660	4,709,051	4,794,908
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		11,284,829	11,907,975	12,165,456	12,443,134

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

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		78,468	84,427	82,819	86,661
All Other		3,923,150	3,923,150	3,923,150	3,923,150
	Total	4,001,618	4,007,577	4,005,969	4,009,811

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		78,468	84,427	82,819	86,661
All Other		3,923,150	3,923,150	3,923,150	3,923,150
	Total	4,001,618	4,007,577	4,005,969	4,009,811

CONSENT DECREE Z204

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

CRISIS OUTREACH PROGRAM Z216

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	2,187,293	2,361,856	2,494,748	2,546,973
All Other	144,039	148,509	148,509	148,509
Total	2,331,332	2,510,365	2,643,257	2,695,482
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	2,041,447	2,209,204	2,266,918	2,314,377
All Other	203,031	209,676	209,676	209,676
Total	2,244,478	2,418,880	2,476,594	2,524,053

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	166,601	171,946
All Other	13,319	13,319
Total	179,920	185,265
OTHER SPECIAL REVENUE FUNDS		
Personal Services	151,344	156,203
All Other	12,280	12,308
Total	163,624	168,511

Initiative: Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(21,347)	(22,239)
All Other	(2,363)	(2,363)
Total	(23,710)	(24,602)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(19,396)	(20,207)
All Other	(2,644)	(2,662)
Total	(22,040)	(22,869)

		2021-22	2022-23
Initiative:	Provides funding for the proposed reclassification of 47 Mental Health Worker III positions to Community Integration Worker positions and provides funding for related STA-CAP charges.		
GENERAL FUND			
Personal Services		649,197	181,589
	Total	649,197	181,589
OTHER SPECIAL REVENUE FUNDS			
Personal Services		589,718	164,971
All Other		16,481	7,295
	Total	606,199	172,266

		2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
GENERAL FUND			
All Other		(4,090)	(4,090)
	Total	(4,090)	(4,090)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		54.000	54.000	58.000	58.000
Personal Services		2,187,293	2,361,856	3,289,199	2,878,269
All Other		144,039	148,509	155,375	155,375
	Total	2,331,332	2,510,365	3,444,574	3,033,644
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		2,041,447	2,209,204	2,988,584	2,615,344
All Other		203,031	209,676	235,793	226,617
	Total	2,244,478	2,418,880	3,224,377	2,841,961

DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.500	5.500	5.500	5.500
Personal Services	466,889	490,496	518,330	529,542
All Other	973,744	1,098,744	973,744	973,744
Total	1,440,633	1,589,240	1,492,074	1,503,286
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	203,453	211,608	200,042	204,102
All Other	441,683	441,735	441,735	441,735
Total	645,136	653,343	641,777	645,837
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	722,324	756,890	720,132	735,562
All Other	824,536	772,926	772,926	772,926
Total	1,546,860	1,529,816	1,493,058	1,508,488

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(216)	(216)
Total	(216)	(216)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.500	5.500	5.500	5.500
Personal Services	466,889	490,496	518,330	529,542
All Other	973,744	1,098,744	973,528	973,528
Total	1,440,633	1,589,240	1,491,858	1,503,070
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	203,453	211,608	200,042	204,102
All Other	441,683	441,735	441,735	441,735
Total	645,136	653,343	641,777	645,837
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	722,324	756,890	720,132	735,562
All Other	824,536	772,926	772,926	772,926
Total	1,546,860	1,529,816	1,493,058	1,508,488

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		157.500	157.500	156.000	156.000
Personal Services		8,806,178	9,282,447	9,688,326	9,906,226
All Other		16,453,011	16,708,588	16,708,588	16,708,588
	Total	25,259,189	25,991,035	26,396,914	26,614,814
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		152,100	152,100	152,100	152,100
	Total	152,100	152,100	152,100	152,100
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		6,390,045	6,743,485	6,827,187	6,984,892
All Other		13,771,274	13,954,058	13,954,058	13,954,058
	Total	20,161,319	20,697,543	20,781,245	20,938,950

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1, 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.

		2021-22	2022-23
GENERAL FUND			
Personal Services		83,737	86,631
All Other		3,813	3,813
	Total	87,550	90,444
OTHER SPECIAL REVENUE FUNDS			
Personal Services		55,824	57,752
All Other		3,884	3,937
	Total	59,708	61,689

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.

		2021-22	2022-23
GENERAL FUND			
All Other		(49,702)	(49,702)
	Total	(49,702)	(49,702)

		2021-22	2022-23
Initiative: Reduces funding one-time in the Department of Health and Human Services Central Operations program due to savings achieved by office space consolidaton.			
GENERAL FUND			
All Other		(173,760)	(173,760)
	Total	(173,760)	(173,760)
OTHER SPECIAL REVENUE FUNDS			
All Other		(99,989)	(99,989)
	Total	(99,989)	(99,989)

		2021-22	2022-23
Initiative: Establishes one Senior Legal Advisor position subject to appointment by the Commissioner of the Department of Health and Human Services and provides related All Other costs.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		94,741	99,459
All Other		3,813	3,813
	Total	98,554	103,272
OTHER SPECIAL REVENUE FUNDS			
Personal Services		63,160	66,306
All Other		5,082	5,082
	Total	68,242	71,388

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		157.500	157.500	157.000	157.000
Personal Services		8,806,178	9,282,447	9,866,804	10,092,316
All Other		16,453,011	16,708,588	16,492,752	16,492,752
	Total	25,259,189	25,991,035	26,359,556	26,585,068
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		152,100	152,100	152,100	152,100
	Total	152,100	152,100	152,100	152,100
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		6,390,045	6,743,485	6,946,171	7,108,950
All Other		13,771,274	13,954,058	13,863,035	13,863,088
	Total	20,161,319	20,697,543	20,809,206	20,972,038

DEPARTMENTWIDE 0640

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other		(2,000,000)		
Total	0	(2,000,000)	0	0

	2021-22	2022-23
Initiative: Reduces funding one-time, from the identification of efficiencies and underutilized professional services agreements.		
GENERAL FUND		
All Other	(2,250,000)	(2,250,000)
Total	(2,250,000)	(2,250,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other		(2,000,000)	(2,250,000)	(2,250,000)
Total	0	(2,000,000)	(2,250,000)	(2,250,000)

DEVELOPMENTAL SERVICES - COMMUNITY Z208

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	153.000	153.000	151.000	151.000
Personal Services	12,460,461	13,063,663	14,382,459	14,606,258
All Other	8,068,779	8,259,504	8,259,504	8,259,504
Total	20,529,240	21,323,167	22,641,963	22,865,762
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

Initiative: Reduces funding by recognizing one-time savings achieved by implementing new programmatic management practices for emergency transitional housing.

	2021-22	2022-23
GENERAL FUND		
All Other	(215,000)	(215,000)
Total	(215,000)	(215,000)

Initiative: Transfers and reallocates 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program, and adjusts funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(317,945)	(328,149)
All Other	(25,416)	(25,416)
Total	(343,361)	(353,565)

Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(294,012)	(298,066)
All Other	(19,602)	(19,602)
Total	(313,614)	(317,668)

Initiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.

	2021-22	2022-23
GENERAL FUND		
All Other	825,000	825,000
Total	825,000	825,000

	2021-22	2022-23

Initiative: Transfers and reallocates one Human Services Caseworker position from 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program to 71% General Fund within the Developmental Services - Community program, 15.2% General Fund and 13.8% Other Special Revenue Funds within the Crisis Outreach Program, and transfers funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Personal Services	40,743	42,446
All Other	10,866	10,866
Total	51,609	53,312

	2021-22	2022-23

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

	2021-22	2022-23
GENERAL FUND		
All Other	(45,191)	(45,191)
Total	(45,191)	(45,191)

	2021-22	2022-23

Initiative: Reduces funding one-time in the Developmental Services - Community program due to general efficiencies.

	2021-22	2022-23
GENERAL FUND		
All Other	(200,000)	(200,000)
Total	(200,000)	(200,000)

	2021-22	2022-23

Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

	2021-22	2022-23
GENERAL FUND		
All Other	(37,890)	(37,890)
Total	(37,890)	(37,890)

	2021-22	2022-23

Initiative: Transfers one part-time Social Services Program Specialist I position from 100% General Fund in the Brain Injury program to 100% General Fund in the Developmental Services - Community program.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	44,091	46,107
All Other	6,354	6,354
Total	50,445	52,461

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	153.000	153.000	147.500	147.500
Personal Services	12,460,461	13,063,663	13,855,336	14,068,596
All Other	8,068,779	8,259,504	8,558,625	8,558,625
Total	20,529,240	21,323,167	22,413,961	22,627,221
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	127,418,410	132,400,807	132,400,807	132,400,807
Total	127,418,410	132,400,807	132,400,807	132,400,807

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(529,766)	(882,943)
Total	(529,766)	(882,943)

Initiative: Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

	2021-22	2022-23
GENERAL FUND		
All Other	7,975,378	7,954,167
Total	7,975,378	7,954,167

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	(132,400,807)	(132,400,807)
Total	(132,400,807)	(132,400,807)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	127,418,410	132,400,807	7,445,612	7,071,224
Total	127,418,410	132,400,807	7,445,612	7,071,224

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	29,120,175	32,143,655	32,143,655	32,143,655
Total	29,120,175	32,143,655	32,143,655	32,143,655
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	105,000	105,000	105,000	105,000
Total	105,000	105,000	105,000	105,000

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(110,237)	(183,727)
Total	(110,237)	(183,727)

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.

	2021-22	2022-23
GENERAL FUND		
All Other	1,366,275	4,701,186
Total	1,366,275	4,701,186

Initiative: Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

	2021-22	2022-23
GENERAL FUND		
All Other	1,811,799	1,806,980
Total	1,811,799	1,806,980

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	(32,143,655)	(32,143,655)
Total	(32,143,655)	(32,143,655)

	2021-22	2022-23

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

OTHER SPECIAL REVENUE FUNDS		
All Other	(105,000)	(105,000)
Total	(105,000)	(105,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	29,120,175	32,143,655	3,067,837	6,324,439
Total	29,120,175	32,143,655	3,067,837	6,324,439
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	105,000	105,000		
Total	105,000	105,000	0	0

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	4,239,058	4,487,161	4,473,117	4,585,262
All Other	5,147,417	5,147,417	5,147,417	5,147,417
Total	9,386,475	9,634,578	9,620,534	9,732,679

	2021-22	2022-23

Initiative: Establishes one limited-period Disability Claims Supervisor position, 10 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position funded 100% Federal Funds within the Disability Determination - Division of program, and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND		
Personal Services	988,712	1,028,197
All Other	100,753	101,795
Total	1,089,465	1,129,992

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	4,239,058	4,487,161	5,461,829	5,613,459
All Other	5,147,417	5,147,417	5,248,170	5,249,212
Total	9,386,475	9,634,578	10,709,999	10,862,671

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	8,269,971	8,984,618	9,192,979	9,381,033
All Other	1,241,330	1,363,287	1,363,287	1,363,287
Total	9,511,301	10,347,905	10,556,266	10,744,320

Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum-tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	84,759	88,674
All Other	(84,759)	(88,674)
Total	0	0

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(255,630)	(279,792)
Total	(255,630)	(279,792)

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% General Fund in fiscal year 2021-22 and 36% in fiscal year 2022-23 in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% Other Special Revenue Funds in fiscal year 2021-22 and 64% in fiscal year 2022-23 in the Dorothea Dix Psychiatric Center program and provides funding for related All Other costs. This position was continued by Financial Order 001058 F1. Transfers All Other to Personal Services to fund the posiion. The position will end on June 17, 2023.

	2021-22	2022-23
GENERAL FUND		
Personal Services	60,090	59,974
All Other	(60,090)	(59,974)
Total	0	0

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(1,599)	(1,599)
Total	(1,599)	(1,599)

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

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services	11,544,924	12,118,100	12,613,476	12,862,088
All Other	3,292,140	3,292,140	3,292,140	3,292,140
Total	14,837,064	15,410,240	15,905,616	16,154,228

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(420,894)	(456,368)
Total	(420,894)	(456,368)

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(2,541)	(2,541)
Total	(2,541)	(2,541)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Personal Services	11,544,924	12,118,100	12,192,582	12,405,720
All Other	3,292,140	3,292,140	3,289,599	3,289,599
Total	14,837,064	15,410,240	15,482,181	15,695,319

DIVISION OF LICENSING AND CERTIFICATION Z036

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	2,915,992	3,045,426	3,182,825	3,234,259
All Other	1,232,705	1,232,705	1,232,705	1,232,705
Total	4,148,697	4,278,131	4,415,530	4,466,964
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	85.000	85.000	85.000	85.000
Personal Services	7,077,830	7,411,180	7,534,609	7,647,762
All Other	2,304,195	2,304,485	2,304,485	2,304,485
Total	9,382,025	9,715,665	9,839,094	9,952,247

Initiative: Transfers and reallocates one Senior Health Care Financial Analyst position from 35% General Fund and 65% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program, and transfers funding for related All Other costs.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(44,061)	(44,359)
All Other	(2,224)	(2,224)
Total	(46,285)	(46,583)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	44,061	44,359
All Other	3,289	3,296
Total	47,350	47,655

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

	2021-22	2022-23
GENERAL FUND		
All Other	(300,000)	(300,000)
Total	(300,000)	(300,000)

		2021-22	2022-23
Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.			
GENERAL FUND			
All Other		(36,051)	(36,051)
	Total	(36,051)	(36,051)

		2021-22	2022-23
Initiative: Adjusts funding to align with existing resources.			
OTHER SPECIAL REVENUE FUNDS			
All Other		319,865	319,865
	Total	319,865	319,865

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		33.000	33.000	32.000	32.000
Personal Services		2,915,992	3,045,426	3,138,764	3,189,900
All Other		1,232,705	1,232,705	894,430	894,430
	Total	4,148,697	4,278,131	4,033,194	4,084,330
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,406,743	1,406,743	1,406,743	1,406,743
	Total	1,406,743	1,406,743	1,406,743	1,406,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		85.000	85.000	86.000	86.000
Personal Services		7,077,830	7,411,180	7,578,670	7,692,121
All Other		2,304,195	2,304,485	2,627,639	2,627,646
	Total	9,382,025	9,715,665	10,206,309	10,319,767

DOROTHEA DIX PSYCHIATRIC CENTER Z222

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	2,396,205	2,396,205	2,396,205	2,396,205
Total	2,396,205	2,396,205	2,396,205	2,396,205
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	243.500	243.500	242.500	242.500
Personal Services	14,421,745	15,692,476	15,576,199	15,896,988
All Other	3,417,792	3,643,450	3,643,450	3,643,450
Total	17,839,537	19,335,926	19,219,649	19,540,438

Initiative: Establishes one Psychiatric Nurse Practitioner position funded 36.0775% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.9225% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to assist the psychiatrists and physicians and to avoid higher locum-tenens contracts. This initiative also provides funding for related All Other costs and transfers All Other to Personal Services to cover the cost of the position.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	150,164	157,641
All Other	(150,164)	(157,641)
Total	0	0

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	256,919	281,081
All Other	8,221	8,995
Total	265,140	290,076

Initiative: Provides allocation to align with available resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	500,520	500,520
Total	500,520	500,520

Initiative: Provides funding for the Integrated Care Management system at Dorothea Dix Psychiatric Center.

	2021-22	2022-23
GENERAL FUND		
All Other	306,374	306,374
Total	306,374	306,374

		2021-22	2022-23

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% General Fund in fiscal year 2021-22 and 36% in fiscal year 2022-23 in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% Other Special Revenue Funds in fiscal year 2021-22 and 64% in fiscal year 2022-23 in the Dorothea Dix Psychiatric Center program and provides funding for related All Other costs. This position was continued by Financial Order 001058 F1. Transfers All Other to Personal Services to fund the posiion. The position will end on June 17, 2023.

OTHER SPECIAL REVENUE FUNDS		
Personal Services	106,833	106,998
All Other	(106,833)	(106,998)
Total	0	0

	2021-22	2022-23

Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND		
All Other	(776)	(776)
Total	(776)	(776)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	2,396,205	2,396,205	2,701,803	2,701,803
Total	2,396,205	2,396,205	2,701,803	2,701,803
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	243.500	243.500	249.500	249.500
Personal Services	14,421,745	15,692,476	16,090,115	16,442,708
All Other	3,417,792	3,643,450	3,895,194	3,888,326
Total	17,839,537	19,335,926	19,985,309	20,331,034

DRINKING WATER ENFORCEMENT 0728

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		587,254	613,804	630,823	640,209
All Other		2,112,868	2,112,868	2,112,868	2,112,868
	Total	2,700,122	2,726,672	2,743,691	2,753,077

Initiative: Adjusts funding to align with existing resources.

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other		275,000	275,000
	Total	275,000	275,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		587,254	613,804	630,823	640,209
All Other		2,112,868	2,112,868	2,387,868	2,387,868
	Total	2,700,122	2,726,672	3,018,691	3,028,077

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

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	535,675	563,783	546,488	565,196
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,564,606	1,592,714	1,575,419	1,594,127

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(815)	(815)
Total	(815)	(815)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	535,675	563,783	546,488	565,196
All Other	1,028,931	1,028,931	1,028,116	1,028,116
Total	1,564,606	1,592,714	1,574,604	1,593,312

EARLY CHILDHOOD CONSULTATION PROGRAM Z280

What the Budget purchases:

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		109,446	182,210	171,300	179,674
All Other		314,594	257,465	257,465	257,465
	Total	424,040	439,675	428,765	437,139
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		424,040	440,341	440,341	440,341
	Total	424,040	440,341	440,341	440,341

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		109,446	182,210	171,300	179,674
All Other		314,594	257,465	257,465	257,465
	Total	424,040	439,675	428,765	437,139
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		424,040	440,341	440,341	440,341
	Total	424,040	440,341	440,341	440,341

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		2,970,882	2,970,882	2,970,882	2,970,882
	Total	2,970,882	2,970,882	2,970,882	2,970,882
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		7,916,303	7,916,303	7,916,303	7,916,303
	Total	7,916,303	7,916,303	7,916,303	7,916,303
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		725,500	725,500	725,500	725,500
	Total	725,500	725,500	725,500	725,500

		2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
GENERAL FUND			
All Other		(201)	(201)
	Total	(201)	(201)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		2,970,882	2,970,882	2,970,681	2,970,681
	Total	2,970,882	2,970,882	2,970,681	2,970,681
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		7,916,303	7,916,303	7,916,303	7,916,303
	Total	7,916,303	7,916,303	7,916,303	7,916,303
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		725,500	725,500	725,500	725,500
	Total	725,500	725,500	725,500	725,500

FORENSIC SERVICES Z203

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	623,324	653,861	664,531	679,657
All Other	98,192	98,192	98,192	98,192
Total	721,516	752,053	762,723	777,849
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(325)	(325)
Total	(325)	(325)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	623,324	653,861	664,531	679,657
All Other	98,192	98,192	97,867	97,867
Total	721,516	752,053	762,398	777,524
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		10,398,875	12,148,875	10,398,875	10,398,875
	Total	10,398,875	12,148,875	10,398,875	10,398,875
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		313,640	332,268	337,650	344,183
All Other		2,053,687	2,053,687	2,053,687	2,053,687
	Total	2,367,327	2,385,955	2,391,337	2,397,870

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		10,398,875	12,148,875	10,398,875	10,398,875
	Total	10,398,875	12,148,875	10,398,875	10,398,875
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		313,640	332,268	337,650	344,183
All Other		2,053,687	2,053,687	2,053,687	2,053,687
	Total	2,367,327	2,385,955	2,391,337	2,397,870

HEAD START 0545

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		1,194,458	1,194,458	1,194,458	1,194,458
	Total	1,194,458	1,194,458	1,194,458	1,194,458
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		107,637	107,637	107,637	107,637
	Total	107,637	107,637	107,637	107,637
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		1,354,580	1,354,580	1,354,580	1,354,580
	Total	1,354,580	1,354,580	1,354,580	1,354,580

Initiative: NONE

				2021-22	2022-23
		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		1,194,458	1,194,458	1,194,458	1,194,458
	Total	1,194,458	1,194,458	1,194,458	1,194,458
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		107,637	107,637	107,637	107,637
	Total	107,637	107,637	107,637	107,637
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		1,354,580	1,354,580	1,354,580	1,354,580
	Total	1,354,580	1,354,580	1,354,580	1,354,580

HOMELESS YOUTH PROGRAM 0923

What the Budget purchases:

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

.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	13,922,863	13,922,863	13,922,863	13,922,863
Total	13,922,863	13,922,863	13,922,863	13,922,863
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,631,306	23,631,306	23,631,306	23,631,306
Total	23,631,306	23,631,306	23,631,306	23,631,306
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

Initiative: Provides allocation to align funding with available resources.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	10,803,295	10,803,295
Total	10,803,295	10,803,295

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(4,500)	(4,500)
Total	(4,500)	(4,500)

Initiative: Provides funding for the development of a new Comprehensive Child Welfare Information System.

	2021-22	2022-23
GENERAL FUND		
All Other	971,696	
Total	971,696	0
FEDERAL EXPENDITURES FUND		
All Other	994,055	
Total	994,055	0

	2021-22	2022-23
Initiative: Provides funding for ongoing maintenance and operational costs of the new Comprehensive Child Welfare Information System.		
GENERAL FUND		
All Other	1,313,633	1,921,486
Total	1,313,633	1,921,486
FEDERAL EXPENDITURES FUND		
All Other	1,343,860	1,965,700
Total	1,343,860	1,965,700

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	13,922,863	13,922,863	16,203,692	15,839,849
Total	13,922,863	13,922,863	16,203,692	15,839,849
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	23,631,306	23,631,306	36,772,516	36,400,301
Total	23,631,306	23,631,306	36,772,516	36,400,301
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	476,737	476,737	476,737	476,737
Total	476,737	476,737	476,737	476,737

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	135,311	143,835	172,987	177,896
All Other	22,312,795	27,553,660	27,553,660	27,553,660
Total	22,448,106	27,697,495	27,726,647	27,731,556

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(375)	(375)
Total	(375)	(375)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	135,311	143,835	172,987	177,896
All Other	22,312,795	27,553,660	27,553,285	27,553,285
Total	22,448,106	27,697,495	27,726,272	27,731,181

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		4,461,418	4,376,637	4,376,637	4,376,637
	Total	4,461,418	4,376,637	4,376,637	4,376,637
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		6,082,095	6,082,095	6,082,095	6,082,095
	Total	6,082,095	6,082,095	6,082,095	6,082,095

Initiative: Eliminates the Pharmacy Incentive Payment to pharmacies serving MaineCare members residing in rural areas, as the general dispensing fee was increased by over 300% in late 2018.

	2021-22	2022-23
GENERAL FUND		
All Other	(365,618)	(365,618)
Total	(365,618)	(365,618)

Initiative: Reduces the MaineCare prescription drug dispensing fee.

	2021-22	2022-23
GENERAL FUND		
All Other	(16,459)	(16,459)
Total	(16,459)	(16,459)

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	(4,376,637)	(4,376,637)
Total	(4,376,637)	(4,376,637)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		4,461,418	4,376,637	(382,077)	(382,077)
	Total	4,461,418	4,376,637	(382,077)	(382,077)
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		6,082,095	6,082,095	6,082,095	6,082,095
	Total	6,082,095	6,082,095	6,082,095	6,082,095

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		79.000	79.000	78.000	78.000
Personal Services		6,159,031	6,356,527	6,590,797	6,711,773
All Other		5,542,159	8,245,370	7,597,159	7,597,159
	Total	11,701,190	14,601,897	14,187,956	14,308,932
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		105.500	105.500	105.500	105.500
Personal Services		9,522,512	10,020,814	10,010,517	10,232,859
All Other		42,776,485	42,793,425	42,793,425	42,793,425
	Total	52,298,997	52,814,239	52,803,942	53,026,284
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		67.500	67.500	67.500	67.500
Positions - FTE COUNT		0.500	0.500	0.500	0.500
Personal Services		7,161,638	8,004,568	7,781,588	7,939,122
All Other		7,906,619	7,919,267	7,919,267	7,919,267
	Total	15,068,257	15,923,835	15,700,855	15,858,389
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		224,520	236,808	239,378	241,952
All Other		1,479,136	1,479,136	1,479,136	1,479,136
	Total	1,703,656	1,715,944	1,718,514	1,721,088
Program Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,973,173	2,097,965	1,363,607	1,393,484
All Other		14,507,805	14,688,302	9,688,302	9,688,302
	Total	16,480,978	16,786,267	11,051,909	11,081,786

Initiative: Transfers one Public Service Manager III from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, within the same fund and transfers funding for All Other costs.

		2021-22	2022-23
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		153,912	155,169
All Other		6,354	6,354
	Total	160,266	161,523

		2021-22	2022-23
Initiative:	Establishes 8 Public Health Inspector I positions to reduce the Health Inspection Program backlog and improve capacity to assure meeting the statutorily required inspection frequency rate, and provides funding for related All Other costs.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		8.000	8.000
Personal Services		662,552	693,288
All Other		50,832	50,832
	Total	713,384	744,120

		2021-22	2022-23
Initiative:	Provides allocation to align with available resources.		
OTHER SPECIAL REVENUE FUNDS			
All Other		1,227,612	1,227,612
	Total	1,227,612	1,227,612

		2021-22	2022-23
Initiative:	Establishes 3 Comprehensive Health Planner II positions funded 100% General Fund in the Maine Center for Disease Control and Prevention program. Also provides funding for related All Other costs and transfers General Fund All Other to Personal Services to fund a portion of the positions.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		282,717	296,754
All Other		(55,568)	(55,568)
	Total	227,149	241,186

		2021-22	2022-23
Initiative:	Transfers and reallocates one Public Service Coordinator III position from 25% General Fund and 75% Federal Expenditures Fund to 100% General Fund within the same program and adjusts funding for related All Other.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		222,060	222,775
All Other		4,766	4,766
	Total	226,826	227,541
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(222,060)	(222,775)
All Other		(9,985)	(10,002)
	Total	(232,045)	(232,777)

	2021-22	2022-23

Initiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Accounting Technician position funded 93% Other Special Revenue Funds and 7% General Fund in the Maine Center for Disease Control and Prevention program to increase staffing levels to be able to perform the required duties.

GENERAL FUND		
Personal Services	4,016	3,939
All Other	445	445
Total	4,461	4,384
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,462	2,412
All Other	492	484
Total	2,954	2,896

	2021-22	2022-23

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1, and provides funding for related All Other costs. These positions will end on June 17, 2023.

GENERAL FUND		
Personal Services	330,449	335,139
All Other	19,062	19,062
Total	349,511	354,201

	2021-22	2022-23

Initiative: Establishes one Microbiologist III position, one Microbiologist II position, and one Public Service Manager II position and provides funding for related All Other costs.

GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	314,349	329,666
All Other	19,062	19,062
Total	333,411	348,728

	2021-22	2022-23

Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with chronic disease prevention. Also provides funding for related All Other costs and transfers All Other to Personal Services to partially fund the position.

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	94,239	98,918
All Other	(53,379)	(53,271)
Total	40,860	45,647

	2021-22	2022-23

Initiative: Establishes one Public Health Nurse Consultant position funded 25% General Fund within Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of Mainecare Services program to oversee a Mortality Review Committee for all Home and Community Based Services waiver programs to ensure federal compliance, and provides funding for related All Other costs.

GENERAL FUND		
Personal Services	29,223	30,485
All Other	1,589	1,589
Total	30,812	32,074

	2021-22	2022-23

Initiative: Provides funding to support development of a strategy and one-time investments in public health infrastructure to reduce disparities in outcomes for Maine residents in minority groups.

FUND FOR A HEALTHY MAINE

All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

	2021-22	2022-23

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343, and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343, and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023,

GENERAL FUND

Personal Services	700,008	722,454
All Other	50,832	50,832
Total	750,840	773,286

	2021-22	2022-23

Initiative: Provides funding for the proposed reclassification of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and the proposed reclassification of one Office Assistant II position to an Office Associate II position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	12,548	19,564
Total	12,548	19,564

	2021-22	2022-23

Initiative: Establishes 2 Comprehensive Health Planner II positions in the Maine Center for Disease Control and Prevention program, General Fund to assist in building infrastructure with the Public Health Emergency Preparedness Services program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	188,478	197,836
All Other	12,708	12,708
Total	201,186	210,544

	2021-22	2022-23

Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND

All Other	(6,447)	(6,447)
Total	(6,447)	(6,447)

	2021-22	2022-23

Initiative: Establishes one limited-period Systems Analyst position and one limited-period Inventory and Property Associate I position through June 2023.

GENERAL FUND

Personal Services	178,480	185,955
All Other	12,708	12,708
Total	191,188	198,663

		2021-22	2022-23
Initiative: Reallocates the costs of 43 positions currently funded in the Federal Expenditures Fund and Other Special Revenue Funds, to charge all positions within the Health and Environmental Testing Laboratory to the Federal Expenditures Fund, Other Special Revenue Funds, and General Fund. Position and allocation detail is on file with the Bureau of the Budget.			
GENERAL FUND			
Personal Services		1,960,596	2,014,244
	Total	1,960,596	2,014,244
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-4.000	-4.000
Personal Services		10	(572)
	Total	10	(572)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		4.000	4.000
Personal Services		(1,960,606)	(2,013,672)
	Total	(1,960,606)	(2,013,672)

		2021-22	2022-23
Initiative: Provides funding in the Maine Center for Disease Control and Prevention, Health and Environmental Testing Laboratory for maintenance agreements for laboratory equipment and laboratory supplies.			
GENERAL FUND			
All Other		535,847	432,927
	Total	535,847	432,927

		2021-22	2022-23
Initiative: Reallocates the costs of 16 various positions within the Health Inspection Program. Position detail is on file with the Bureau of Budget.			
GENERAL FUND			
Personal Services		547,014	557,166
	Total	547,014	557,166
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(547,014)	(557,166)
	Total	(547,014)	(557,166)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		79.000	79.000	96.000	96.000
Personal Services		6,159,031	6,356,527	12,164,651	12,456,643
All Other		5,542,159	8,245,370	8,249,349	8,146,429
	Total	11,701,190	14,601,897	20,414,000	20,603,072
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		105.500	105.500	101.500	101.500
Personal Services		9,522,512	10,020,814	9,882,706	10,108,430
All Other		42,776,485	42,793,425	42,730,061	42,730,152
	Total	52,298,997	52,814,239	52,612,767	52,838,582
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		67.500	67.500	71.500	71.500
Positions - FTE COUNT		0.500	0.500	0.500	0.500
Personal Services		7,161,638	8,004,568	5,288,978	5,390,260

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		7,906,619	7,919,267	9,147,371	9,147,363
	Total	15,068,257	15,923,835	14,436,349	14,537,623
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		224,520	236,808	239,378	241,952
All Other		1,479,136	1,479,136	1,479,136	1,479,136
	Total	1,703,656	1,715,944	1,718,514	1,721,088
Revised Program Summary - FUND FOR A HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,973,173	2,097,965	1,363,607	1,393,484
All Other		14,507,805	14,688,302	10,688,302	10,688,302
	Total	16,480,978	16,786,267	12,051,909	12,081,786

MAINE CHILDREN'S CANCER RESEARCH FUND Z279

What the Budget purchases:

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

MAINE CHILDREN'S GROWTH COUNCIL Z074

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

	2021-22	2022-23
Initiative: Eliminates funding in the Maine Children's Growth Council program per Public Law 2019, chapter 450.		
GENERAL FUND		
All Other	(25,000)	(25,000)
Total	(25,000)	(25,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	25,000	25,000		
Total	25,000	25,000	0	0

MAINE HEALTH INSURANCE MARKETPLACE TRUST FUND Z292

What the Budget purchases:

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000
Personal Services		425,058	764,684	802,305
All Other		483,064	268,064	268,064
Total	0	908,122	1,032,748	1,070,369

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000
Personal Services		425,058	764,684	802,305
All Other		483,064	268,064	268,064
Total	0	908,122	1,032,748	1,070,369

MAINE RX PLUS PROGRAM 0927

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

MAINE SCHOOL ORAL HEALTH FUND Z025

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

MAINE WATER WELL DRILLING PROGRAM 0697

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	21,519	23,260	24,864	26,094
All Other	44,389	44,389	44,389	44,389
Total	65,908	67,649	69,253	70,483

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	21,519	23,260	24,864	26,094
All Other	44,389	44,389	44,389	44,389
Total	65,908	67,649	69,253	70,483

MATERNAL & CHILD HEALTH 0191

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		7,454,746	7,454,746	7,454,746	7,454,746
	Total	7,454,746	7,454,746	7,454,746	7,454,746
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	17.000	17.000
Personal Services		1,534,240	1,778,158	1,850,346	1,877,166
All Other		596,270	600,314	600,314	600,314
	Total	2,130,510	2,378,472	2,450,660	2,477,480

Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current Maternal Child Health Block Grant workplan. This will also provide greater flexibility with nursing resources to respond to public health needs. Transfers General Fund All Other to Personal Services to fund the positions.

		2021-22	2022-23
FEDERAL BLOCK GRANT FUND			
Positions - LEGISLATIVE COUNT		-4.000	-4.000
Personal Services		(433,964)	(448,027)
All Other		(9,986)	(9,986)
	Total	(443,950)	(458,013)

Initiative: Adjusts funding to align with existing resources.

		2021-22	2022-23
FEDERAL BLOCK GRANT FUND			
All Other		92,071	92,071
	Total	92,071	92,071

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		7,454,746	7,454,746	7,454,746	7,454,746
	Total	7,454,746	7,454,746	7,454,746	7,454,746
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		17.000	17.000	13.000	13.000
Personal Services		1,534,240	1,778,158	1,416,382	1,429,139
All Other		596,270	600,314	682,399	682,399
	Total	2,130,510	2,378,472	2,098,781	2,111,538

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	416,138	436,622	464,486	469,692
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,308,254	5,328,738	5,356,602	5,361,808

Initiative: Transfers one Public Health Nurse Supervisor position, 2 Public Health Nurse II positions and one Public Health Nurse I position from the Maternal and Child Health program, Federal Block Grant Fund to the Maternal and Child Health Block Grant Match program, General Fund in order to remain in compliance with the required ratio of targeted populations according to the current Maternal Child Health Block Grant workplan. This will also provide greater flexibility with nursing resources to respond to public health needs. Transfers General Fund All Other to Personal Services to fund the positions.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	433,964	448,027
All Other	(433,964)	(448,027)
Total	0	0

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(5,169)	(5,169)
Total	(5,169)	(5,169)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	12.000	12.000
Personal Services	416,138	436,622	898,450	917,719
All Other	4,892,116	4,892,116	4,452,983	4,438,920
Total	5,308,254	5,328,738	5,351,433	5,356,639

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	25,705,309	25,851,170	25,851,170	25,851,170
Total	25,705,309	25,851,170	25,851,170	25,851,170
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,121,548	31,543,471	31,543,471	31,543,471
Total	30,121,548	31,543,471	31,543,471	31,543,471

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(97,844)	(163,075)
Total	(97,844)	(163,075)

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	273,118	940,237
Total	273,118	940,237

Initiative: Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	1,952,229	1,952,229
Total	1,952,229	1,952,229

Initiative: Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

	2021-22	2022-23
GENERAL FUND		
All Other	4,232,214	4,232,214
Total	4,232,214	4,232,214
OTHER SPECIAL REVENUE FUNDS		
All Other	(4,483,329)	(4,483,329)
Total	(4,483,329)	(4,483,329)

	2021-22	2022-23

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	175,535,445	175,535,445
Total	175,535,445	175,535,445

	2021-22	2022-23

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(57,000)	(57,000)
Total	(57,000)	(57,000)

	2021-22	2022-23

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(750,000)	(750,000)
Total	(750,000)	(750,000)

	2021-22	2022-23

Initiative: Increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare related programs and accounts.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	3,941,883	3,941,883
Total	3,941,883	3,941,883

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	25,705,309	25,851,170	205,520,985	205,455,754
Total	25,705,309	25,851,170	205,520,985	205,455,754
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,121,548	31,543,471	32,420,372	33,087,491
Total	30,121,548	31,543,471	32,420,372	33,087,491

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

What the Budget purchases:

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

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	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	7,368,424	7,393,448	7,393,448	7,393,448
Total	7,368,424	7,393,448	7,393,448	7,393,448

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(24,508)	(40,848)
Total	(24,508)	(40,848)

Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	(7,393,448)	(7,393,448)
Total	(7,393,448)	(7,393,448)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	7,368,424	7,393,448	(24,508)	(40,848)
Total	7,368,424	7,393,448	(24,508)	(40,848)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	2,983,953	3,474,273	3,474,273	3,474,273
Total	2,983,953	3,474,273	3,474,273	3,474,273

	2021-22	2022-23
Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.		
GENERAL FUND		
All Other	(11,517)	(19,195)
Total	(11,517)	(19,195)

	2021-22	2022-23
Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.		
GENERAL FUND		
All Other	(3,474,273)	(3,474,273)
Total	(3,474,273)	(3,474,273)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	2,983,953	3,474,273	(11,517)	(19,195)
Total	2,983,953	3,474,273	(11,517)	(19,195)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		473,491,277	526,846,797	525,297,540	525,297,540
	Total	473,491,277	526,846,797	525,297,540	525,297,540
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,010,555,194	2,180,352,984	2,177,622,524	2,177,622,524
	Total	2,010,555,194	2,180,352,984	2,177,622,524	2,177,622,524
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		213,734,067	215,524,694	215,524,694	215,524,694
	Total	213,734,067	215,524,694	215,524,694	215,524,694
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		34,630,103	32,274,058	32,274,058	32,274,058
	Total	34,630,103	32,274,058	32,274,058	32,274,058
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		31,036,930	31,036,930	31,036,930	31,036,930
	Total	31,036,930	31,036,930	31,036,930	31,036,930

		2021-22	2022-23
Initiative: Reduces funding for savings achieved by establishing a reimbursement methodology that reimburses 340B providers at the approximate cost of 340B physician administered drugs.			
GENERAL FUND			
All Other		(2,061,775)	(2,057,601)
	Total	(2,061,775)	(2,057,601)
FEDERAL EXPENDITURES FUND			
All Other		(4,862,171)	(4,866,329)
	Total	(4,862,171)	(4,866,329)
FEDERAL BLOCK GRANT FUND			
All Other		(24,697)	(24,713)
	Total	(24,697)	(24,713)

		2021-22	2022-23
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			
All Other		(9,790,000)	(9,790,000)
	Total	(9,790,000)	(9,790,000)
OTHER SPECIAL REVENUE FUNDS			
All Other		9,790,000	9,790,000
	Total	9,790,000	9,790,000

		2021-22	2022-23
Initiative: Transfers funding for a revision to MaineCare Benefits Manual, Chapter II, Section 19, which allows enhanced Federal Medicaid Assistance Percentage for the Community First Choice Option eligibility from the General Fund to the Federal Expenditures Fund within the same program.			
GENERAL FUND			
All Other		(741,019)	(1,482,038)
	Total	(741,019)	(1,482,038)
FEDERAL EXPENDITURES FUND			
All Other		741,019	1,482,038
	Total	741,019	1,482,038

		2021-22	2022-23
Initiative: Reduces funding in the Medical Care -Payments to Providers program by developing a preferred drug list and prior authorization process for physician-administered drugs where there are biosimilar equivalents eligible for rebates.			
GENERAL FUND			
All Other		(601,000)	(599,768)
	Total	(601,000)	(599,768)
FEDERAL EXPENDITURES FUND			
All Other		(1,399,000)	(1,400,232)
	Total	(1,399,000)	(1,400,232)

		2021-22	2022-23
Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.			
GENERAL FUND			
All Other		(927,466)	(2,298,836)
	Total	(927,466)	(2,298,836)
FEDERAL EXPENDITURES FUND			
All Other		3,265,741	5,442,901
	Total	3,265,741	5,442,901
FEDERAL BLOCK GRANT FUND			
All Other		(1,152,872)	(1,168,392)
	Total	(1,152,872)	(1,168,392)
FUND FOR A HEALTHY MAINE			
All Other		(102,885)	(171,475)
	Total	(102,885)	(171,475)

		2021-22	2022-23
Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.			
FEDERAL EXPENDITURES FUND			
All Other		2,912,549	10,029,197
	Total	2,912,549	10,029,197

		2021-22	2022-23
Initiative: Eliminates the Pharmacy Incentive Payment to pharmacies serving MaineCare members residing in rural areas, as the general dispensing fee was increased by over 300% in late 2018.			
GENERAL FUND			
All Other		(351,864)	(365,618)
	Total	(351,864)	(365,618)
FEDERAL EXPENDITURES FUND			
All Other		(623,370)	(624,150)
	Total	(623,370)	(624,150)

		2021-22	2022-23
Initiative: Reduces Institute for Mental Disease outpatient reimbursement to 100% of costs.			
GENERAL FUND			
All Other		(340,298)	(340,298)
	Total	(340,298)	(340,298)
FEDERAL EXPENDITURES FUND			
All Other		(671,405)	(671,405)
	Total	(671,405)	(671,405)

		2021-22	2022-23
Initiative: Adjust funding for changes instituted in the Maine Integrated Health Management Solution system to require providers to follow certain billing procedures necessary to correctly identify Family Planning claims.			
GENERAL FUND			
All Other		(1,204,165)	(1,200,471)
	Total	(1,204,165)	(1,200,471)
FEDERAL EXPENDITURES FUND			
All Other		1,204,165	1,200,471
	Total	1,204,165	1,200,471

		2021-22	2022-23
Initiative: Reduces the MaineCare prescription drug dispensing fee.			
GENERAL FUND			
All Other		(1,728,009)	(1,724,178)
	Total	(1,728,009)	(1,724,178)
FEDERAL EXPENDITURES FUND			
All Other		(3,061,373)	(3,065,204)
	Total	(3,061,373)	(3,065,204)

		2021-22	2022-23
Initiative: Eliminates exceptions for psychiatric units' rates per discharge.			
GENERAL FUND			
All Other		(711,456)	(711,456)
	Total	(711,456)	(711,456)
FEDERAL EXPENDITURES FUND			
All Other		(1,843,551)	(1,843,551)
	Total	(1,843,551)	(1,843,551)

		2021-22	2022-23
Initiative: Reduces funding to align the rate structures and fee schedule for purchased Durable Medical Equipment with those used by the Centers for Medicare and Medicaid Services.			
GENERAL FUND			
All Other		(202,090)	(201,654)
	Total	(202,090)	(201,654)
FEDERAL EXPENDITURES FUND			
All Other		(388,262)	(388,690)
	Total	(388,262)	(388,690)
FEDERAL BLOCK GRANT FUND			
All Other		(11,242)	(11,250)
	Total	(11,242)	(11,250)

		2021-22	2022-23
Initiative: Provides funding to increase Private Non-Medical Institution Services rates by inflation per MaineCare Benefits Manual, Chapter III - Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.			
GENERAL FUND			
All Other		632,174	649,343
	Total	632,174	649,343
FEDERAL EXPENDITURES FUND			
All Other		1,519,005	1,566,848
	Total	1,519,005	1,566,848
OTHER SPECIAL REVENUE FUNDS			
All Other		225,237	232,009
	Total	225,237	232,009

		2021-22	2022-23
Initiative: Provides funding to increase rates related to 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 Family First Prevention Services Act.			
GENERAL FUND			
All Other		815,178	813,371
	Total	815,178	813,371
FEDERAL EXPENDITURES FUND			
All Other		6,279,064	6,286,923
	Total	6,279,064	6,286,923

		2021-22	2022-23
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			
All Other		(11,818,376)	(11,818,376)
	Total	(11,818,376)	(11,818,376)
OTHER SPECIAL REVENUE FUNDS			
All Other		11,818,376	11,818,376
	Total	11,818,376	11,818,376

		2021-22	2022-23
Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly Hospital Prospective Interim Payments for treatment related to the Medicaid expansion population.			
GENERAL FUND			
All Other		(13,450,874)	(13,409,614)
	Total	(13,450,874)	(13,409,614)
FEDERAL EXPENDITURES FUND			
All Other		13,450,874	13,409,614
	Total	13,450,874	13,409,614

		2021-22	2022-23
Initiative: Increase the supplemental payments to hospitals.			
GENERAL FUND			
All Other		3,184,713	3,184,713
	Total	3,184,713	3,184,713
FEDERAL EXPENDITURES FUND			
All Other		8,103,172	8,103,172
	Total	8,103,172	8,103,172

		2021-22	2022-23
Initiative: Reduces funding in the Medical Care - Payments to Providers program due to a one-time anticipated reduction in MaineCare Benefits Manual, Chapter II, Section 113, Non-Emergency Transportation broker payments for fiscal year 2021-22.			
GENERAL FUND			
All Other		(732,809)	
	Total	(732,809)	0
FEDERAL EXPENDITURES FUND			
All Other		(1,298,259)	
	Total	(1,298,259)	0

		2021-22	2022-23
Initiative: Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.			
GENERAL FUND			
All Other		410,893	410,237
	Total	410,893	410,237
FEDERAL EXPENDITURES FUND			
All Other		5,352,867	5,354,945
	Total	5,352,867	5,354,945

		2021-22	2022-23
Initiative: Provides funding to increase rates for services under the MaineCare Benefit Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.			
FEDERAL EXPENDITURES FUND			
All Other		20,797,750	20,823,780
	Total	20,797,750	20,823,780

		2021-22	2022-23
Initiative: Adjusts funding as a result of maximizing the Federal Medical Assistance Percentage by incorporating Primary Care Case Management, Primary Care Health Homes, and the Primary Care Provider Incentive Payments into population-based payments that are directly tied to performance on quality, utilization, and cost measures.			
GENERAL FUND			
All Other		(59,595)	(53,456)
	Total	(59,595)	(53,456)
FEDERAL EXPENDITURES FUND			
All Other		59,595	53,456
	Total	59,595	53,456

		2021-22	2022-23
Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.			
GENERAL FUND			
All Other		(7,223,063)	(7,223,063)
	Total	(7,223,063)	(7,223,063)
FEDERAL EXPENDITURES FUND			
All Other		7,223,063	7,223,063
	Total	7,223,063	7,223,063

		2021-22	2022-23
Initiative: Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.			
GENERAL FUND			
All Other		2,038,111	2,038,111
	Total	2,038,111	2,038,111
OTHER SPECIAL REVENUE FUNDS			
All Other		(2,038,111)	(2,038,111)
	Total	(2,038,111)	(2,038,111)

		2021-22	2022-23
Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.			
GENERAL FUND			
All Other		47,718,638	47,718,638
	Total	47,718,638	47,718,638

		2021-22	2022-23
Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers as required by the federal Centers for Medicare and Medicaid Services.			
GENERAL FUND			
All Other		293,571	299,140
	Total	293,571	299,140
FEDERAL EXPENDITURES FUND			
All Other		659,509	673,985
	Total	659,509	673,985
FEDERAL BLOCK GRANT FUND			
All Other		30,892	31,563
	Total	30,892	31,563

		2021-22	2022-23
Initiative: Provides funding for an increase in rates for Rural Health Centers as required by the federal Centers for Medicare and Medicaid Services.			
GENERAL FUND			
All Other		73,544	74,869
	Total	73,544	74,869
FEDERAL EXPENDITURES FUND			
All Other		156,663	159,968
	Total	156,663	159,968
FEDERAL BLOCK GRANT FUND			
All Other		8,013	8,180
	Total	8,013	8,180

		2021-22	2022-23
Initiative: Increases funding for cost of living adjustments for Adult Family Care Homes.			
GENERAL FUND			
All Other		89,884	92,375
	Total	89,884	92,375
FEDERAL EXPENDITURES FUND			
All Other		159,240	164,223
	Total	159,240	164,223

		2021-22	2022-23
Initiative: Provides funding to modify MaineCare estate recovery rules to the mandatory federal requirement.			
GENERAL FUND			
All Other		416,870	415,946
	Total	416,870	415,946
FEDERAL EXPENDITURES FUND			
All Other		738,535	739,459
	Total	738,535	739,459

	2021-22	2022-23

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

OTHER SPECIAL REVENUE FUNDS		
All Other	4,580,000	4,580,000
Total	4,580,000	4,580,000

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

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	34,754,726	34,933,811	34,933,811	34,933,811
Total	34,754,726	34,933,811	34,933,811	34,933,811

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(120,196)	(200,326)
Total	(120,196)	(200,326)

Initiative: Provides funding to increase rates related to 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 Family First Prevention Services Act.

	2021-22	2022-23
GENERAL FUND		
All Other	2,729,075	2,723,023
Total	2,729,075	2,723,023

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	34,754,726	34,933,811	37,542,690	37,456,508
Total	34,754,726	34,933,811	37,542,690	37,456,508

MENTAL HEALTH SERVICES - CHILDREN Z206

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	2,448,746	2,551,444	2,681,401	2,722,540
All Other	11,893,703	11,893,703	11,893,703	11,893,703
Total	14,342,449	14,445,147	14,575,104	14,616,243
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	89,409	96,477	96,286	100,841
All Other	980,229	980,578	980,578	980,578
Total	1,069,638	1,077,055	1,076,864	1,081,419
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	1,251,156	1,251,156	1,251,156	1,251,156
Total	1,251,156	1,251,156	1,251,156	1,251,156

Initiative: Reduces funding by recognizing one-time savings achieved by delaying contracts for children's home and community-based treatment and rehabilitative and community support services.

	2021-22	2022-23
GENERAL FUND		
All Other	(200,000)	(200,000)
Total	(200,000)	(200,000)

Initiative: Provides funding to increase rates related to 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 Family First Prevention Services Act.

	2021-22	2022-23
GENERAL FUND		
All Other	1,122,000	1,122,000
Total	1,122,000	1,122,000

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(14,873)	(14,873)
Total	(14,873)	(14,873)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000
Personal Services	2,448,746	2,551,444	2,681,401	2,722,540

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

MENTAL HEALTH SERVICES - COMMUNITY Z198

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.000	44.000	44.000	44.000
Personal Services		3,898,213	4,104,067	4,269,837	4,354,533
All Other		21,209,653	21,488,653	21,488,653	21,488,653
	Total	25,107,866	25,592,720	25,758,490	25,843,186
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,977,731	10,977,731	10,977,731	10,977,731
	Total	10,977,731	10,977,731	10,977,731	10,977,731
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		81,286	87,750	94,825	99,369
All Other		970,498	970,498	970,498	970,498
	Total	1,051,784	1,058,248	1,065,323	1,069,867

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the Deputy Director of Operations.

		2021-22	2022-23
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		86,622	87,220
All Other		3,177	3,177
	Total	89,799	90,397

Initiative: Provides funding to continue the Crisis Center, in order to meet requirements of the Consent Decree, which is intended to provide crisis services in Cumberland County.

		2021-22	2022-23
GENERAL FUND			
All Other		250,000	250,000
	Total	250,000	250,000

	2021-22	2022-23
Initiative: Reduces funding in the Mental Health Services - Community program by recognizing contract savings and program efficiencies.		
GENERAL FUND		
All Other	(1,730,000)	(1,730,000)
Total	(1,730,000)	(1,730,000)

	2021-22	2022-23
Initiative: Establishes one Public Service Executive III position, one Social Service Program Manager position and 8 Intensive Case Manager positions funded 100% General Fund in the Mental Health Services - Community program to coordinate services related to forensic individuals across the State. Also provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	10.000	10.000
Personal Services	960,716	1,006,606
All Other	76,248	76,248
Total	1,036,964	1,082,854

	2021-22	2022-23
Initiative: Provides funding to increase an agreement with Disability Rights Maine to expand advocacy services for community-based mental health services.		
GENERAL FUND		
All Other	183,909	183,909
Total	183,909	183,909

	2021-22	2022-23
Initiative: Provides allocation to align with available resources.		
FEDERAL BLOCK GRANT FUND		
All Other	1,815,253	1,810,709
Total	1,815,253	1,810,709

	2021-22	2022-23
Initiative: Continues one limited-period Public Service Manager III position to serve as the Deputy Director of Strategic Planning previously established by Financial Order 00793 F0 to manage the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position.		
GENERAL FUND		
Personal Services	173,241	173,233
All Other	(173,241)	(173,233)
Total	0	0

	2021-22	2022-23
Initiative: Continues one limited-period Public Service Manager III position in the Mental Health Services -Community Program, General Fund, to serve as the Deputy Director of Research and Evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.		
GENERAL FUND		
Personal Services	173,241	173,233
All Other	(173,241)	(173,233)
Total	0	0

		2021-22	2022-23
Initiative:	Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
GENERAL FUND			
All Other		(10,273)	(10,273)
	Total	(10,273)	(10,273)

		2021-22	2022-23
Initiative:	Provides funding for the approved reclassification of one Behavioral Health Program Coordinator position to a Social Services Manager I position retroactive to February 2019.		
GENERAL FUND			
Personal Services		24,932	16,363
	Total	24,932	16,363

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		44.000	44.000	55.000	55.000
Personal Services		3,898,213	4,104,067	5,688,589	5,811,188
All Other		21,209,653	21,488,653	19,915,232	19,915,248
	Total	25,107,866	25,592,720	25,603,821	25,726,436
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,977,731	10,977,731	10,977,731	10,977,731
	Total	10,977,731	10,977,731	10,977,731	10,977,731
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		81,286	87,750	94,825	99,369
All Other		970,498	970,498	2,785,751	2,781,207
	Total	1,051,784	1,058,248	2,880,576	2,880,576

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	40,423,625	40,660,075	40,660,075	40,660,075
Total	40,423,625	40,660,075	40,660,075	40,660,075
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	6,892,566	6,971,883	6,971,883	6,971,883
Total	6,892,566	6,971,883	6,971,883	6,971,883

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(157,896)	(263,159)
Total	(157,896)	(263,159)

Initiative: Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	410,235	410,235
Total	410,235	410,235

Initiative: Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

	2021-22	2022-23
GENERAL FUND		
All Other	540,637	540,637
Total	540,637	540,637
OTHER SPECIAL REVENUE FUNDS		
All Other	(540,637)	(540,637)
Total	(540,637)	(540,637)

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	(40,660,075)	(40,660,075)
Total	(40,660,075)	(40,660,075)

	2021-22	2022-23

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

OTHER SPECIAL REVENUE FUNDS		
All Other	(3,030,000)	(3,030,000)
Total	(3,030,000)	(3,030,000)

	2021-22	2022-23

Initiative: Increases funding in the Mental Health Services - Community Medicaid program and decreases funding in the Medicaid Services - Developmental Services program to consolidate the 2 accounts into one as part of the consolidation of MaineCare related programs and accounts.

OTHER SPECIAL REVENUE FUNDS		
All Other	(3,941,883)	(3,941,883)
Total	(3,941,883)	(3,941,883)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	40,423,625	40,660,075	382,741	277,478
Total	40,423,625	40,660,075	382,741	277,478
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	6,892,566	6,971,883	(130,402)	(130,402)
Total	6,892,566	6,971,883	(130,402)	(130,402)

MULTICULTURAL SERVICES Z034

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		106,723	115,076	116,262	116,237
All Other		18,707	18,707	18,707	18,707
	Total	125,430	133,783	134,969	134,944
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,469,748	1,469,748	1,469,748	1,469,748
	Total	1,469,748	1,469,748	1,469,748	1,469,748

		2021-22	2022-23
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			
All Other		(170)	(170)
	Total	(170)	(170)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		106,723	115,076	116,262	116,237
All Other		18,707	18,707	18,537	18,537
	Total	125,430	133,783	134,799	134,774
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		1,469,748	1,469,748	1,469,748	1,469,748
	Total	1,469,748	1,469,748	1,469,748	1,469,748

NURSING FACILITIES 0148

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		112,141,109	122,668,265	123,348,883	123,348,883
	Total	112,141,109	122,668,265	123,348,883	123,348,883
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		262,725,754	280,343,450	281,542,993	281,542,993
	Total	262,725,754	280,343,450	281,542,993	281,542,993
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		38,302,936	40,797,852	40,797,852	40,797,852
	Total	38,302,936	40,797,852	40,797,852	40,797,852

Initiative: Reduces funding by no longer allowing nursing facilities to claim reimbursement from MaineCare for direct care costs for bed hold days since no direct care is actually provided.

		2021-22	2022-23
GENERAL FUND			
All Other		(273,414)	(272,686)
	Total	(273,414)	(272,686)
FEDERAL EXPENDITURES FUND			
All Other		(581,003)	(581,731)
	Total	(581,003)	(581,731)
OTHER SPECIAL REVENUE FUNDS			
All Other		(54,537)	(54,537)
	Total	(54,537)	(54,537)

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

		2021-22	2022-23
GENERAL FUND			
All Other		(544,132)	(906,887)
	Total	(544,132)	(906,887)
FEDERAL EXPENDITURES FUND			
All Other		544,132	906,887
	Total	544,132	906,887

		2021-22	2022-23
Initiative: Provides funding in the Nursing Facilities program for a cost of living increase in fiscal year 2021-22 and a cost of living increase and rebasing in fiscal year 2022-23.			
GENERAL FUND			
All Other		4,019,723	6,897,020
	Total	4,019,723	6,897,020
FEDERAL EXPENDITURES FUND			
All Other		8,541,911	14,713,644
	Total	8,541,911	14,713,644
OTHER SPECIAL REVENUE FUNDS			
All Other		801,806	1,379,404
	Total	801,806	1,379,404

		2021-22	2022-23
Initiative: Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.			
GENERAL FUND			
All Other		(988,368)	(988,368)
	Total	(988,368)	(988,368)
OTHER SPECIAL REVENUE FUNDS			
All Other		988,368	988,368
	Total	988,368	988,368

		2021-22	2022-23
Initiative: Adjusts funding to align with existing resources.			
FEDERAL EXPENDITURES FUND			
All Other		30,000,000	30,000,000
	Total	30,000,000	30,000,000

		2021-22	2022-23
Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.			
GENERAL FUND			
All Other		17,383,689	17,383,689
	Total	17,383,689	17,383,689

		2021-22	2022-23
Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.			
OTHER SPECIAL REVENUE FUNDS			
All Other		2,027,000	2,027,000
	Total	2,027,000	2,027,000

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

OFFICE FOR FAMILY INDEPENDENCE Z020

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,032,667	2,146,378	2,231,881	2,279,134
All Other	4,943,283	4,913,774	4,913,774	4,913,774
Total	6,975,950	7,060,152	7,145,655	7,192,908
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	28.000	28.000	25.500	25.500
Personal Services	2,326,592	2,457,022	2,471,027	2,523,585
All Other	9,931,777	9,901,754	9,901,754	9,901,754
Total	12,258,369	12,358,776	12,372,781	12,425,339

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(1,421)	(1,421)
Total	(1,421)	(1,421)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,032,667	2,146,378	2,231,881	2,279,134
All Other	4,943,283	4,913,774	4,912,353	4,912,353
Total	6,975,950	7,060,152	7,144,234	7,191,487
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	28.000	28.000	25.500	25.500
Personal Services	2,326,592	2,457,022	2,471,027	2,523,585
All Other	9,931,777	9,901,754	9,901,754	9,901,754
Total	12,258,369	12,358,776	12,372,781	12,425,339

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	257.500	21.000	21.000	21.000
Personal Services	14,901,304	15,687,307	13,815,514	14,138,413
All Other	3,306,903	1,944,651	1,944,651	1,944,651
Total	18,208,207	17,631,958	15,760,165	16,083,064
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	209.500	446.000	444.500	444.500
Personal Services	18,403,700	25,883,390	22,039,440	22,562,650
All Other	8,127,830	5,405,172	5,405,172	5,405,172
Total	26,531,530	31,288,562	27,444,612	27,967,822

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.

	2021-22	2022-23
GENERAL FUND		
Personal Services	1,184,695	1,235,775
All Other	115,592	115,592
Total	1,300,287	1,351,367
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,940,991	2,024,819
All Other	242,380	244,760
Total	2,183,371	2,269,579

Initiative: Provides allocation to align with available resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	432,837	432,837
Total	432,837	432,837

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(9,379)	(9,379)
Total	(9,379)	(9,379)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	257.500	21.000	21.000	21.000
Personal Services	14,901,304	15,687,307	15,000,209	15,374,188

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

OFFICE OF ADVOCACY - BDS Z209

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

	2021-22	2022-23
Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.		
GENERAL FUND		
All Other	(163,088)	(163,088)
Total	(163,088)	(163,088)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	326,815	326,815	163,727	163,727
Total	326,815	326,815	163,727	163,727

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75.000	75.000	75.000	75.000
Personal Services	6,379,526	6,678,889	7,478,279	7,602,670
All Other	1,167,092	1,167,092	1,167,092	1,167,092
Total	7,546,618	7,845,981	8,645,371	8,769,762
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

Initiative: Reduces funding in the Office of Aging and Disability Services Adult Protective Services program due to the elimination of the bond requirement for a public guardian or public conservator under the Maine Revised Statutes, Title 18-C, section 5-710.

	2021-22	2022-23
GENERAL FUND		
All Other	(14,000)	(14,000)
Total	(14,000)	(14,000)

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(19,500)	(19,500)
Total	(19,500)	(19,500)

Initiative: Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program, to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program, and adjusts All Other.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(18,700)	(18,850)
All Other	(1,049)	(1,049)
Total	(19,749)	(19,899)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75.000	75.000	75.000	75.000
Personal Services	6,379,526	6,678,889	7,459,579	7,583,820
All Other	1,167,092	1,167,092	1,132,543	1,132,543
Total	7,546,618	7,845,981	8,592,122	8,716,363

Health and Human Services, Department of

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

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,376,975	1,454,640	1,519,882	1,543,479
All Other	3,829,334	3,829,334	3,829,334	3,829,334
Total	5,206,309	5,283,974	5,349,216	5,372,813
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	394,468	414,034	422,665	433,251
All Other	10,329,890	10,329,890	10,329,890	10,329,890
Total	10,724,358	10,743,924	10,752,555	10,763,141
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(750)	(750)
Total	(750)	(750)

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to a Social Services Program Specialist I position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	19,591	20,248
Total	19,591	20,248

Initiative: Establishes one Social Services Manager I position to serve as the Nutrition Services Manager focusing on nutrition-related programs under the Older Americans Act and one Social Services Program Specialist II position to serve as the Aging Services Program Specialist providing legal assistance developer services, as required by the Older Americans Act. Also provides funding for related All Other costs.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	193,665	202,874
All Other	17,510	17,728
Total	211,175	220,602

Health and Human Services, Department of

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

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		74.000	74.000	72.000	72.000
Personal Services		4,659,583	4,873,388	5,073,405	5,148,593
All Other		1,780,140	1,777,166	1,777,166	1,777,166
	Total	6,439,723	6,650,554	6,850,571	6,925,759
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		896,668	896,668	896,668	896,668
	Total	896,668	896,668	896,668	896,668
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,863,412	1,952,828	1,972,921	2,002,227
All Other		966,587	965,658	965,658	965,658
	Total	2,829,999	2,918,486	2,938,579	2,967,885

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.

		2021-22	2022-23
GENERAL FUND			
All Other		(5,950)	(5,950)
	Total	(5,950)	(5,950)

Initiative: Provides funding for the approved reorganization of one Office Specialist I position to an Office Specialist II position.

		2021-22	2022-23
GENERAL FUND			
Personal Services		4,419	4,671
	Total	4,419	4,671
OTHER SPECIAL REVENUE FUNDS			
Personal Services		1,715	1,812
All Other		39	42
	Total	1,754	1,854

Initiative: Provides funding for the approved reclassification of one Social Services Program Specialist I position to a Social Services Program Specialist II position, retroactive to September 2019.

		2021-22	2022-23
GENERAL FUND			
Personal Services		18,275	9,555
	Total	18,275	9,555
OTHER SPECIAL REVENUE FUNDS			
Personal Services		7,107	3,716
All Other		164	86
	Total	7,271	3,802

Health and Human Services, Department of

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

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	616.000	636.000	635.500	635.500
Personal Services	42,187,420	46,695,178	48,074,908	49,317,721
All Other	4,446,879	4,724,500	4,599,500	4,599,500
Total	46,634,299	51,419,678	52,674,408	53,917,221
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	11,527,741	12,774,358	12,753,090	13,083,544
All Other	1,570,029	1,634,118	1,634,118	1,634,118
Total	13,097,770	14,408,476	14,387,208	14,717,662

Initiative: Establishes 15 Child Protective Services Caseworker positions effective January 1, 2022, funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	15.000	15.000
Personal Services	571,800	1,189,035
All Other	37,648	75,495
Total	609,448	1,264,530
OTHER SPECIAL REVENUE FUNDS		
Personal Services	151,995	316,095
All Other	13,735	27,749
Total	165,730	343,844

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(217,231)	(217,231)
Total	(217,231)	(217,231)

Initiative: Adjusts funding to align with existing resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	409,204	409,204
Total	409,204	409,204

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	616.000	636.000	650.500	650.500
Personal Services	42,187,420	46,695,178	48,646,708	50,506,756

Health and Human Services, Department of

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

OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		50.000	50.000	50.000	50.000
Personal Services		5,797,102	6,096,379	6,335,758	6,470,523
All Other		23,375,690	23,197,659	23,197,659	23,197,659
	Total	29,172,792	29,294,038	29,533,417	29,668,182
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		87.500	87.500	86.000	86.000
Personal Services		6,263,341	6,597,221	6,641,755	6,782,856
All Other		82,594,617	82,354,703	82,354,703	82,354,703
	Total	88,857,958	88,951,924	88,996,458	89,137,559
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,245,917	1,245,917	1,245,917	1,245,917
	Total	1,245,917	1,245,917	1,245,917	1,245,917
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		5,370,561	5,370,561	5,370,561	5,370,561
	Total	5,370,561	5,370,561	5,370,561	5,370,561
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		1,505,768	1,505,768	1,505,768	1,505,768
	Total	1,505,768	1,505,768	1,505,768	1,505,768

		2021-22	2022-23
Initiative: Reallocates 3 MH/DD Caseworker positions, 2 Human Services Casework Supervisor positions, 6 Human Services Caseworker positions and one Regional Supervisor position from 100% General Fund in the Developmental Services - Community program to various splits between the General Fund in the Developmental Services - Community program and Federal Expenditures Fund in the Office of MaineCare Services program to align positions with duties, and adjusts All Other.			
FEDERAL EXPENDITURES FUND			
Personal Services		294,012	298,066
All Other		26,124	26,232
	Total	320,136	324,298

		2021-22	2022-23
Initiative: Provides funding to contract with a provider to implement and provide technical support for the use of a standardized developmental disability needs assessment.			
FEDERAL EXPENDITURES FUND			
All Other		843,983	843,983
	Total	843,983	843,983

	2021-22	2022-23

Initiative: Reduces funding in the Office of MaineCare Services program by recognizing on-going savings achieved through general efficiencies and reestablishing priorities.

GENERAL FUND		
All Other	(500,000)	(500,000)
Total	(500,000)	(500,000)

	2021-22	2022-23

Initiative: Establishes one Public Health Nurse Consultant position funded 25% General Fund within Maine Center For Disease Control and Prevention program and 75% Other Special Revenue Funds in the Office of Mainecare Services program to oversee a Mortality Review Committee for all Home and Community Based Services waiver programs to ensure federal compliance, and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	87,673	91,461
All Other	6,893	6,910
Total	94,566	98,371

	2021-22	2022-23

Initiative: Transfers funding for an advocacy contract from the Developmental Services - Community program, Office of Advocacy - BDS program and the Brain Injury program, General Fund to the Office of MaineCare Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND		
All Other	233,001	233,001
Total	233,001	233,001

	2021-22	2022-23

Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND		
All Other	(3,767)	(3,767)
Total	(3,767)	(3,767)

	2021-22	2022-23

Initiative: Reallocates one Human Services Casework Supervisor position from 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program, to 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program, and adjusts All Other.

FEDERAL EXPENDITURES FUND		
Personal Services	18,700	18,850
All Other	2,178	2,186
Total	20,878	21,036

	2021-22	2022-23

Initiative: Adjusts funding to align with existing resources.

FEDERAL EXPENDITURES FUND		
All Other	1,400,000	1,400,000
Total	1,400,000	1,400,000

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

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

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	5,643,201	5,681,926	5,681,926	5,681,926
Total	5,643,201	5,681,926	5,681,926	5,681,926
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.

	2021-22	2022-23
GENERAL FUND		
All Other	(25,816)	(43,028)
Total	(25,816)	(43,028)
FUND FOR A HEALTHY MAINE		
All Other	(4,329)	(7,216)
Total	(4,329)	(7,216)

Initiative: Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.

	2021-22	2022-23
GENERAL FUND		
All Other	534,729	533,307
Total	534,729	533,307

Initiative: Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Low-Cost Drugs to Maine's Elderly program, the Mental Health Services - Community Medicaid program and the Office of Substance Abuse and Mental Health Services - Medicaid Seed program to consolidate the 4 Medicaid assistance programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	(5,681,926)	(5,681,926)
Total	(5,681,926)	(5,681,926)

		2021-22	2022-23
Initiative:	Increases funding in the Medical Care - Payments to Providers program and decreases funding in the Mental Health Services - Community Medicaid program, the Office of Substance Abuse and Mental Health Services - Medicaid Seed and the Medicaid Services - Developmental Services program to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.		
OTHER SPECIAL REVENUE FUNDS			
All Other		(800,000)	(800,000)
	Total	(800,000)	(800,000)

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

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,111,498	1,182,736	1,247,239	1,275,854
All Other		18,950,540	18,950,540	18,950,540	18,950,540
	Total	20,062,038	20,133,276	20,197,779	20,226,394
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		163,291	171,964	169,242	174,422
All Other		4,948,245	4,948,245	4,948,245	4,948,245
	Total	5,111,536	5,120,209	5,117,487	5,122,667
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		99,127	99,127	99,127	99,127
	Total	99,127	99,127	99,127	99,127
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		399,201	421,546	424,063	435,100
All Other		6,778,394	6,778,394	6,778,394	6,778,394
	Total	7,177,595	7,199,940	7,202,457	7,213,494
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		3,698,223	5,575,644	1,070,802	1,070,802
	Total	3,698,223	5,575,644	1,070,802	1,070,802

Initiative: Establishes one Public Service Manager III position funded 50% General Fund in the Mental Health Services - Community program and 50% General Fund in the Office of Substance Abuse and Mental Health Services program to serve as the Deputy Director of Operations.

		2021-22	2022-23
GENERAL FUND			
Personal Services		86,619	87,216
All Other		3,177	3,177
	Total	89,796	90,393

Initiative: Provides one-time funding to establish the Overdose Prevention through Intensive Outreach, Naloxone and Safety program to raise awareness about drug overdose risks and to promote the new Opiate Use Disorder and Substance Use Disorder Treatment Locator.

		2021-22	2022-23
FUND FOR A HEALTHY MAINE			
All Other		1,000,000	1,000,000
	Total	1,000,000	1,000,000

	2021-22	2022-23
Initiative: Transfers one Public Service Manager III from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, within the same fund and transfers funding for All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(153,912)	(155,169)
All Other	(6,354)	(6,354)
Total	(160,266)	(161,523)

	2021-22	2022-23
Initiative: Establishes one Epidemiologist position to strengthen internal epidemiology expertise to assist with tobacco and substance use initiatives, and provides funding for related All Other costs. Also transfers All Other to Personal Services to partially fund the position.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	94,239	98,918
All Other	(81,748)	(81,640)
Total	12,491	17,278

	2021-22	2022-23
Initiative: Provides allocation to align with available resources.		
FEDERAL BLOCK GRANT FUND		
All Other	162,081	151,044
Total	162,081	151,044

	2021-22	2022-23
Initiative: Provides allocation to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	6,564,196	6,559,016
Total	6,564,196	6,559,016

	2021-22	2022-23
Initiative: Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the Opioid Response Project Manager to oversee and coordinate opioid related projects, and provides funding for related All Other costs. This position will end on June 17, 2023.		
FEDERAL BLOCK GRANT FUND		
Personal Services	89,497	93,892
All Other	8,560	8,661
Total	98,057	102,553

	2021-22	2022-23
Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.		
GENERAL FUND		
All Other	(1,573)	(1,573)
Total	(1,573)	(1,573)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.000	12.000	11.000	11.000
Personal Services		1,111,498	1,182,736	1,179,946	1,207,901
All Other		18,950,540	18,950,540	18,945,790	18,945,790
	Total	20,062,038	20,133,276	20,125,736	20,153,691
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		163,291	171,964	169,242	174,422
All Other		4,948,245	4,948,245	11,512,441	11,507,261
	Total	5,111,536	5,120,209	11,681,683	11,681,683
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		99,127	99,127	99,127	99,127
	Total	99,127	99,127	99,127	99,127
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	6.000	6.000
Personal Services		399,201	421,546	607,799	627,910
All Other		6,778,394	6,778,394	6,867,287	6,856,459
	Total	7,177,595	7,199,940	7,475,086	7,484,369
Revised Program Summary - FUND FOR A HEALTHY MAINE					
All Other		3,698,223	5,575,644	2,070,802	2,070,802
	Total	3,698,223	5,575,644	2,070,802	2,070,802

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289

What the Budget purchases:

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

PLUMBING - CONTROL OVER 0205

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	385,598	404,307	399,705	409,605
All Other	332,020	332,020	332,020	332,020
Total	717,618	736,327	731,725	741,625

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	385,598	404,307	399,705	409,605
All Other	332,020	332,020	332,020	332,020
Total	717,618	736,327	731,725	741,625

PNMI ROOM AND BOARD Z009

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	17,290,142	17,785,050	17,383,689	17,383,689
Total	17,290,142	17,785,050	17,383,689	17,383,689

Initiative: Provides funding to increase Private Non-Medical Institution Services rates by inflation per MaineCare Benefits Manual, Chapter III - Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

	2021-22	2022-23
GENERAL FUND		
All Other	1,377,531	1,418,609
Total	1,377,531	1,418,609

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Private Non-Medical Institutions Room and Board program to consolidate the 2 residential programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.

	2021-22	2022-23
GENERAL FUND		
All Other	(17,383,689)	(17,383,689)
Total	(17,383,689)	(17,383,689)

Initiative: Increases funding for cost of living adjustments for Adult Family Care Homes.

	2021-22	2022-23
GENERAL FUND		
All Other	33,330	34,330
Total	33,330	34,330

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	17,290,142	17,785,050	1,410,861	1,452,939
Total	17,290,142	17,785,050	1,410,861	1,452,939

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

PRIVATE WELL SAFE DRINKING WATER FUND Z255

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,840	52,840	52,840	52,840
Total	52,840	52,840	52,840	52,840

PURCHASED SOCIAL SERVICES 0228

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		47,480	49,227	49,296	51,379
All Other		6,625,590	6,625,590	6,625,590	6,625,590
	Total	6,673,070	6,674,817	6,674,886	6,676,969
Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		85,364	91,764	82,633	86,759
All Other		8,070,112	8,070,112	8,070,112	8,070,112
	Total	8,155,476	8,161,876	8,152,745	8,156,871
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		48,913	50,776	49,292	51,373
All Other		71,266	71,266	71,266	71,266
	Total	120,179	122,042	120,558	122,639
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		79,811	82,885	85,947	86,553
All Other		13,497,213	13,497,213	13,497,213	13,497,213
	Total	13,577,024	13,580,098	13,583,160	13,583,766
Program Summary - FUND FOR A HEALTHY MAINE					
All Other		4,471,118	4,471,118	1,971,118	1,971,118
	Total	4,471,118	4,471,118	1,971,118	1,971,118

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.

		2021-22	2022-23
GENERAL FUND			
All Other		(495)	(495)
	Total	(495)	(495)

Initiative: Adjusts funding to align with existing resources.

		2021-22	2022-23
FEDERAL EXPENDITURES FUND			
All Other		2,100,000	2,100,000
	Total	2,100,000	2,100,000

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

RAPE CRISIS CONTROL 0488

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		32,720	32,720	32,720	32,720
	Total	32,720	32,720	32,720	32,720

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,865,000	1,865,000	1,865,000	1,865,000
Total	1,865,000	1,865,000	1,865,000	1,865,000

Initiative: Adjusts funding in the Medicaid Dedicated Tax accounts and the corresponding General Fund accounts to bring baseline resources in line with the December 2020 Revenue Forecasting Committee recommendations.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	251,115	251,115
Total	251,115	251,115

Initiative: Increases funding in the Nursing Facilities program and decreases funding in the Residential Treatment Facilities Assessment program, the Medicaid Services - Developmental Services program and the Developmental Services Waiver - Supports to consolidate the 4 programs into one program as part of the consolidation of MaineCare related programs and accounts.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,865,000)	(1,865,000)
Total	(1,865,000)	(1,865,000)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,865,000	1,865,000	251,115	251,115
Total	1,865,000	1,865,000	251,115	251,115

RIVERVIEW PSYCHIATRIC CENTER Z219

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	792,263	838,315	888,209	907,805
All Other	7,533,541	7,533,541	7,533,541	7,533,541
Total	8,325,804	8,371,856	8,421,750	8,441,346
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	354.500	354.500	353.500	353.500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,930,101	20,959,387	21,174,378	21,592,109
All Other	1,152,509	1,152,509	1,152,509	1,152,509
Total	21,082,610	22,111,896	22,326,887	22,744,618

Initiative: Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the increase in the Federal Medical Assistance Percentage. The blended rate is 63.92% Federal Expenditures Fund and 36.08% General Fund in federal fiscal year 2022, and 64% Federal Expenditures Fund and 36% General Fund in federal fiscal year 2023.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	420,894	456,368
All Other	13,469	14,604
Total	434,363	470,972

Initiative: Provides allocation to align with available resources.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	1,425,600	1,425,600
Total	1,425,600	1,425,600

Initiative: Provides funding for the Integrated Care Management system at Riverview Psychiatric Center.

	2021-22	2022-23
GENERAL FUND		
All Other	306,374	306,374
Total	306,374	306,374

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.

	2021-22	2022-23
GENERAL FUND		
All Other	(112)	(112)
Total	(112)	(112)

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

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	872,498	958,318	976,601	992,964
All Other	123,247	124,516	124,516	124,516
Total	995,745	1,082,834	1,101,117	1,117,480

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	872,498	958,318	976,601	992,964
All Other	123,247	124,516	124,516	124,516
Total	995,745	1,082,834	1,101,117	1,117,480

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	6,632,011	6,632,011	6,632,011	6,632,011
Total	6,632,011	6,632,011	6,632,011	6,632,011

	2021-22	2022-23
Initiative: Provides funding in the State Supplement to Federal Supplemental Security Income program to bring appropriations in line with projected expenditures.		
GENERAL FUND		
All Other	689,907	920,688
Total	689,907	920,688

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	6,632,011	6,632,011	7,321,918	7,552,699
Total	6,632,011	6,632,011	7,321,918	7,552,699

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	503,675	528,315	560,053	566,809
All Other	43,838,053	43,835,162	43,835,162	43,835,162
Total	44,341,728	44,363,477	44,395,215	44,401,971
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	2,160,316	2,160,316	2,160,316	2,160,316
Total	2,160,316	2,160,316	2,160,316	2,160,316
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	222,103	233,399	240,012	242,906
All Other	520,655	519,416	519,416	519,416
Total	742,758	752,815	759,428	762,322

Initiative: Establishes 15 Child Protective Services Caseworker positions effective January 1, 2022, funded 79% General Fund and 21% Other Special Revenue Funds within the Office of Child and Family Services - District program to implement the Family First Prevention Services Act. Funding will be realized by reallocating funding for community intervention services.

	2021-22	2022-23
GENERAL FUND		
All Other	(1,031,149)	(2,062,297)
Total	(1,031,149)	(2,062,297)

Initiative: Reduces funding for software implementation for results-oriented management reporting.

	2021-22	2022-23
GENERAL FUND		
All Other	(80,804)	(80,804)
Total	(80,804)	(80,804)
FEDERAL EXPENDITURES FUND		
All Other	(2,998)	(2,998)
Total	(2,998)	(2,998)

Initiative: Provides funding for a new Intensive Outpatient Program for high acuity MaineCare members to address the gap in Maine's behavioral health service system.

	2021-22	2022-23
GENERAL FUND		
All Other	128,540	128,540
Total	128,540	128,540

		2021-22	2022-23
Initiative: Reduces funding one-time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.			
GENERAL FUND			
All Other		(3,645)	(3,645)
	Total	(3,645)	(3,645)

		2021-22	2022-23
Initiative: Adjusts funding to align with existing resources.			
OTHER SPECIAL REVENUE FUNDS			
All Other		414,840	414,840
	Total	414,840	414,840

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		503,675	528,315	560,053	566,809
All Other		43,838,053	43,835,162	42,848,104	41,816,956
	Total	44,341,728	44,363,477	43,408,157	42,383,765
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		2,160,316	2,160,316	2,157,318	2,157,318
	Total	2,160,316	2,160,316	2,157,318	2,157,318
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		222,103	233,399	240,012	242,906
All Other		520,655	519,416	934,256	934,256
	Total	742,758	752,815	1,174,268	1,177,162

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		22,163,821	22,163,821	22,163,821	22,163,821
	Total	22,163,821	22,163,821	22,163,821	22,163,821
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		231,000	4,300	4,300	4,300
	Total	231,000	4,300	4,300	4,300
Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		271,605	292,526	280,556	292,949
All Other		81,413,028	82,201,712	82,201,712	82,201,712
	Total	81,684,633	82,494,238	82,482,268	82,494,661

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		22,163,821	22,163,821	22,163,821	22,163,821
	Total	22,163,821	22,163,821	22,163,821	22,163,821
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		231,000	4,300	4,300	4,300
	Total	231,000	4,300	4,300	4,300
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		271,605	292,526	280,556	292,949
All Other		81,413,028	82,201,712	82,201,712	82,201,712
	Total	81,684,633	82,494,238	82,482,268	82,494,661

TRAUMATIC BRAIN INJURY SEED Z214

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	122,650	123,262	123,262	123,262
Total	122,650	123,262	123,262	123,262

	2021-22	2022-23
Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021-2023.		
GENERAL FUND		
All Other	(409)	(681)
Total	(409)	(681)

	2021-22	2022-23
Initiative: Increases funding in the Medicaid Services - Developmental Services program and decreases funding in the Developmental Services Waiver - MaineCare program, the Developmental Services Waiver - Supports program, the Medicaid Waiver for Other Related Conditions program, the Traumatic Brain Injury Seed program and the Medicaid Waiver for Brain Injury Residential and Community Services program to consolidate the 6 waiver programs into one program as part of the consolidation of MaineCare related programs from 13 to 4.		
GENERAL FUND		
All Other	(123,262)	(123,262)
Total	(123,262)	(123,262)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	122,650	123,262	(409)	(681)
Total	122,650	123,262	(409)	(681)

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

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

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	332,575	334,699	364,009	366,200
All Other	29,513	29,513	29,513	29,513
Total	362,088	364,212	393,522	395,713
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	475,612	489,123	512,317	522,548
All Other	317,206	317,206	317,206	317,206
Total	792,818	806,329	829,523	839,754
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.231	4.231
Personal Services	558,258	573,997	544,654	554,279
All Other	117,120	117,120	117,120	117,120
Total	675,378	691,117	661,774	671,399

	2021-22	2022-23
Initiative: Provides funding for an anticipated increase in dedicated revenue and related All Other expenditures for historic preservation efforts related to construction and renovation projects.		
OTHER SPECIAL REVENUE FUNDS		
All Other	30,000	30,000
Total	30,000	30,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	332,575	334,699	364,009	366,200
All Other	29,513	29,513	29,513	29,513
Total	362,088	364,212	393,522	395,713
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	475,612	489,123	512,317	522,548
All Other	317,206	317,206	317,206	317,206
Total	792,818	806,329	829,523	839,754
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.231	4.231
Personal Services	558,258	573,997	544,654	554,279

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

HISTORIC PRESERVATION REVOLVING FUND Z109

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

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

Historical Society, Maine

HISTORICAL SOCIETY 0037

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	44,864	44,864	44,864	44,864
Total	44,864	44,864	44,864	44,864

Hospice Council, Maine

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

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

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

Housing Authority, Maine State

HOME MODIFICATION CERTIFICATION PROGRAM Z231

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

		2021-22	2022-23
Initiative:	Reduces funding to reflect the termination of the Home Modification Certification program.		
GENERAL FUND			
All Other		(50,000)	(50,000)
	Total	(50,000)	(50,000)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		50,000	50,000		
	Total	50,000	50,000	0	0

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,776,634	18,963,902	18,963,902	18,963,902
Total	18,776,634	18,963,902	18,963,902	18,963,902

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,776,634	18,963,902	18,963,902	18,963,902
Total	18,776,634	18,963,902	18,963,902	18,963,902

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,316,000	4,315,700	4,315,700	4,315,700
Total	4,316,000	4,315,700	4,315,700	4,315,700

	2021-22	2022-23

Initiative: Increases funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS		
All Other	3,700	2,838
Total	3,700	2,838

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,316,000	4,315,700	4,319,400	4,318,538
Total	4,316,000	4,315,700	4,319,400	4,318,538

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

	2021-22	2022-23

Initiative: NONE

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Human Rights Commission, Maine

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

HUMAN RIGHTS COMMISSION - REGULATION 0150

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	918,147	931,710	1,003,534	1,028,263
All Other	44,117	44,117	44,117	44,117
Total	962,264	975,827	1,047,651	1,072,380
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	347,878	353,561	385,697	393,514
All Other	210,252	210,252	210,252	210,252
Total	558,130	563,813	595,949	603,766
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

Initiative: Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(48,915)	(49,428)
Total	(48,915)	(49,428)

Initiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(9,381)	(12,122)
Total	(9,381)	(12,122)
FEDERAL EXPENDITURES FUND		
Personal Services	(3,125)	(4,038)
Total	(3,125)	(4,038)

	2021-22	2022-23
Initiative: Provides funding for increases in technology and general operating costs.		
GENERAL FUND		
All Other	13,572	13,572
Total	13,572	13,572
FEDERAL EXPENDITURES FUND		
All Other	3,823	4,038
Total	3,823	4,038

	2021-22	2022-23
Initiative: Provides funding for the approved range change of 6 Maine Human Rights Investigator positions from range 24 to range 26 retroactive to August of 2018.		
GENERAL FUND		
Personal Services	42,131	24,482
Total	42,131	24,482
FEDERAL EXPENDITURES FUND		
Personal Services	26,726	17,492
Total	26,726	17,492

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	8.500	8.500
Personal Services	918,147	931,710	987,369	991,195
All Other	44,117	44,117	57,689	57,689
Total	962,264	975,827	1,045,058	1,048,884
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	347,878	353,561	409,298	406,968
All Other	210,252	210,252	214,075	214,290
Total	558,130	563,813	623,373	621,258
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	107,864	107,864	107,864	107,864
Total	107,864	107,864	107,864	107,864

Humanities Council, Maine

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

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

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

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

Indigent Legal Services, Maine Commission on

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

Indigent Legal Services, Maine Commission on

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			11.500	11.500	11.500
Personal Services			897,243	954,855	977,284
All Other		9,000	15,521,725	15,521,725	15,521,725
	Total	9,000	16,418,968	16,476,580	16,499,009
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			1,157,000	1,157,000	1,157,000
	Total	0	1,157,000	1,157,000	1,157,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			11.500	11.500	11.500
Personal Services			897,243	954,855	977,284
All Other		9,000	15,521,725	15,521,725	15,521,725
	Total	9,000	16,418,968	16,476,580	16,499,009
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other			1,157,000	1,157,000	1,157,000
	Total	0	1,157,000	1,157,000	1,157,000

RESERVE FOR INDIGENT LEGAL SERVICES Z258

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.500			
Personal Services		1,016,678			
All Other		18,702,931			
	Total	19,719,609	0	0	0

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.500			
Personal Services		1,016,678			
All Other		18,702,931			
	Total	19,719,609	0	0	0

Inland Fisheries and Wildlife, Department of

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

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	312,976	321,238	365,802	370,593
All Other	302,000	302,000	302,000	302,000
Total	614,976	623,238	667,802	672,593
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

Initiative: Reduces funding, one-time, for maintenance activities at department owned facilities.

	2021-22	2022-23
GENERAL FUND		
All Other	(21,739)	(22,385)
Total	(21,739)	(22,385)

Initiative: Reduces funding in an obsolete Department Indirect Cost Allocation Plan (DICAP) account.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(7,298)	(7,298)
Total	(7,298)	(7,298)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	312,976	321,238	365,802	370,593
All Other	302,000	302,000	280,261	279,615
Total	614,976	623,238	646,063	650,208
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,659	11,659	4,361	4,361
Total	11,659	11,659	4,361	4,361

ATV ENFORCEMENT FUND Z276

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	124,960	124,960	124,960	124,960
Total	124,960	124,960	124,960	124,960

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

BOATING ACCESS SITES 0631

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	58,932	61,089	64,378	64,989
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	446,165	448,322	186,611	187,222

Initiative: Provides one-time funding to purchase and improve land for boat launch facilities throughout the state.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Capital Expenditures	575,000	575,000
Total	575,000	575,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	175,000	175,000
Total	175,000	175,000

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	130,000	130,000
Total	130,000	130,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	90,000	90,000
Total	90,000	90,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	173,616	173,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	618,616	618,616	748,616	748,616
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	58,932	61,089	64,378	64,989
All Other	122,233	122,233	122,233	122,233

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

CAMP NORTH WOODS Z193

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	21,662	22,520	21,210	22,225
All Other	4,731	4,731	4,731	4,731
Total	26,393	27,251	25,941	26,956
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	445,954	445,662	463,511	471,341
All Other	622,534	622,534	622,534	622,534
Total	1,068,488	1,068,196	1,086,045	1,093,875
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	319,456	319,398	338,427	341,786
All Other	128,138	128,138	128,138	128,138
Total	447,594	447,536	466,565	469,924

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align work effort with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	(86,504)	(87,030)
All Other	(2,437)	(2,452)
Total	(88,941)	(89,482)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(2,324)	(1,039)
All Other	(65)	(29)
Total	(2,389)	(1,068)

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to a IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	74,303	74,921
All Other	2,066	2,084
Total	76,369	77,005

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

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	126.000	126.000	126.000	126.000
Personal Services	13,160,882	13,271,980	14,790,717	14,980,938
All Other	2,858,045	2,883,909	2,883,909	2,883,909
Total	16,018,927	16,155,889	17,674,626	17,864,847
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	856,011	863,329	753,795	765,626
All Other	583,041	583,041	583,151	583,154
Total	1,439,052	1,446,370	1,336,946	1,348,780
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	203,632	207,515	235,012	238,018
All Other	382,798	402,486	402,576	402,581
Capital Expenditures	104,000	104,000		
Total	690,430	714,001	637,588	640,599

Initiative: Transfers one-time funding from Personal Services to All Other by freezing a vacant position to fund contractual expenses over the 2022-2023 biennium.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(86,525)	(90,340)
All Other	86,525	90,340
Total	0	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	126.000	126.000	126.000	126.000
Personal Services	13,160,882	13,271,980	14,704,192	14,890,598
All Other	2,858,045	2,883,909	2,970,434	2,974,249
Total	16,018,927	16,155,889	17,674,626	17,864,847
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	856,011	863,329	753,795	765,626
All Other	583,041	583,041	583,151	583,154
Total	1,439,052	1,446,370	1,336,946	1,348,780
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	203,632	207,515	235,012	238,018

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

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	58.000	58.000	58.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,289,252	3,322,096	3,624,070	3,683,213
All Other	972,630	972,380	1,107,255	1,107,255
Capital Expenditures	134,625	134,875		
Total	4,396,507	4,429,351	4,731,325	4,790,468
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	2,231,897	2,213,527	2,365,100	2,405,401
All Other	1,020,768	1,020,018	1,049,644	1,049,644
Capital Expenditures	28,875	29,625		
Total	3,281,540	3,263,170	3,414,744	3,455,045
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	23,131	23,993	25,073	26,115
All Other	156,526	156,526	156,526	156,526
Total	179,657	180,519	181,599	182,641

Initiative: Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align work effort with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(29,540)	(29,728)
Total	(29,540)	(29,728)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(76,542)	(77,049)
All Other	(2,156)	(2,170)
Total	(78,698)	(79,219)

Initiative: Provides one-time funding in Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 two-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	125,000	125,000
Total	125,000	125,000

		2021-22	2022-23
Initiative: Provides one-time funding for one all-terrain vehicle, one boat, one boat motor, one trailer and one electrofishing boat setup. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.			
GENERAL FUND			
All Other		(2,250)	
Capital Expenditures		2,250	
	Total	0	0
FEDERAL EXPENDITURES FUND			
Capital Expenditures		6,750	
	Total	6,750	0
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		36,500	
	Total	36,500	0

		2021-22	2022-23
Initiative: Provides one-time funding for the replacement of 2 snowmobiles, one snowmobile trailer, one boat, one boat motor, one boat trailer and one electrofishing backpack. This initiative transfers funding from All Other to Capital Expenditures to fund these expenses.			
GENERAL FUND			
All Other		(7,125)	(11,000)
Capital Expenditures		7,125	11,000
	Total	0	0
FEDERAL EXPENDITURES FUND			
All Other		(21,375)	(33,000)
Capital Expenditures		21,375	33,000
	Total	0	0

		2021-22	2022-23
Initiative: Reduces funding, one-time, for contractual expenses in the Fisheries and Hatcheries Operations program.			
GENERAL FUND			
All Other		(16,500)	(16,500)
	Total	(16,500)	(16,500)

		2021-22	2022-23
Initiative: Provides one-time funding for a storage building at the Dry Mills fish hatchery and for repairs to the water intake at the Embden fish hatchery.			
OTHER SPECIAL REVENUE FUNDS			
Capital Expenditures		400,000	
	Total	400,000	0

		2021-22	2022-23
Initiative: Reduces funding, one-time, for fish hatchery equipment.			
GENERAL FUND			
All Other		(125,000)	(125,000)
	Total	(125,000)	(125,000)

	2021-22	2022-23

Initiative: Provides funding for the approved reclassification of one IF&W Senior Resource Biologist position to a IF&W Resource Supervisor position and reallocates the cost of the position from 27% General Fund and 73% Federal Expenditures Fund within the Fisheries and Hatcheries Operations program to 34% Fisheries and Hatcheries Operations program, General Fund, 58% Endangered Nongame Operations program, Federal Expenditures Fund and 8% Fisheries and Hatcheries Operations program, Federal Expenditures Fund.

GENERAL FUND		
Personal Services	23,276	12,993
Total	23,276	12,993
FEDERAL EXPENDITURES FUND		
Personal Services	(44,594)	(73,284)
All Other	(1,265)	(2,045)
Total	(45,859)	(75,329)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	58.000	58.000	58.000	58.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,289,252	3,322,096	3,617,806	3,666,478
All Other	972,630	972,380	956,380	954,755
Capital Expenditures	134,625	134,875	9,375	11,000
Total	4,396,507	4,429,351	4,583,561	4,632,233
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	2,231,897	2,213,527	2,243,964	2,255,068
All Other	1,020,768	1,020,018	1,024,848	1,012,429
Capital Expenditures	28,875	29,625	28,125	33,000
Total	3,281,540	3,263,170	3,296,937	3,300,497
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	23,131	23,993	25,073	26,115
All Other	156,526	156,526	156,526	156,526
Capital Expenditures			561,500	125,000
Total	179,657	180,519	743,099	307,641

LANDOWNER RELATIONS Z140

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	8,419	8,797	10,792	10,911
All Other	98,540	98,214	98,225	98,225
Total	106,959	107,011	109,017	109,136

	2021-22	2022-23
Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	261	294
All Other	7	8
Total	268	302

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	8,419	8,797	11,053	11,205
All Other	98,540	98,214	98,232	98,233
Total	106,959	107,011	109,285	109,438

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		973,139	977,618	1,069,380	1,091,821
All Other		566,466	566,466	566,466	566,466
	Total	1,539,605	1,544,084	1,635,846	1,658,287
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		133,840	137,089	137,640	142,656
All Other		371,248	371,248	371,248	371,248
	Total	505,088	508,337	508,888	513,904

Initiative: Reduces funding, one-time, for online store transactions.

		2021-22	2022-23
GENERAL FUND			
All Other		(6,000)	(6,000)
	Total	(6,000)	(6,000)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		14.000	14.000	14.000	14.000
Personal Services		973,139	977,618	1,069,380	1,091,821
All Other		566,466	566,466	560,466	560,466
	Total	1,539,605	1,544,084	1,629,846	1,652,287
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		76,328	76,328	76,328	76,328
	Total	76,328	76,328	76,328	76,328
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		133,840	137,089	137,640	142,656
All Other		371,248	371,248	371,248	371,248
	Total	505,088	508,337	508,888	513,904

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

OFFICE OF THE COMMISSIONER - IF&W 0529

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	502,007	510,541	630,849	632,774
All Other	2,170,585	2,170,585	2,170,585	2,170,585
Total	2,672,592	2,681,126	2,801,434	2,803,359
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	378,607	381,654	400,279	405,929
All Other	1,137,674	1,137,674	1,137,674	1,137,674
Total	1,516,281	1,519,328	1,537,953	1,543,603

Initiative: Provides funding for the same level of application and end user support provided by the Office of Information Technology.

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

Initiative: Provides funding for increased fees for the Natural Resources Service Center.

	2021-22	2022-23
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	502,007	510,541	630,849	632,774
All Other	2,170,585	2,170,585	2,370,585	2,370,585
Total	2,672,592	2,681,126	3,001,434	3,003,359
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	378,607	381,654	400,279	405,929
All Other	1,137,674	1,137,674	1,137,674	1,137,674
Total	1,516,281	1,519,328	1,537,953	1,543,603

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	436,883	446,832	485,256	496,284
All Other	564,441	564,441	564,441	564,441
Total	1,001,324	1,011,273	1,049,697	1,060,725
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	327,870	336,729	354,017	363,728
All Other	655,736	655,736	655,736	655,736
Total	983,606	992,465	1,009,753	1,019,464

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position. Transfers and reallocates the cost from 60% Resource Management Services - IF&W program, General Fund and 40% Resource Management Services - IF&W program, Federal Expenditures Fund to 40% Resource Management Services - IF&W program, Other Special Revenue Funds, 40% Division of Public Information and Education program, General Fund and 20% Division of Public Information and Education program, Other Special Revenue Funds.

	2021-22	2022-23
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	31,263	32,584
Total	31,263	32,584
OTHER SPECIAL REVENUE FUNDS		
Personal Services	15,634	16,291
All Other	293	305
Total	15,927	16,596

Initiative: Reduces funding, one-time, for out-of-state travel.

	2021-22	2022-23
GENERAL FUND		
All Other	(9,303)	(9,303)
Total	(9,303)	(9,303)

Initiative: Reduces funding, one-time, for printed materials.

	2021-22	2022-23
GENERAL FUND		
All Other	(21,892)	(21,892)
Total	(21,892)	(21,892)

	2021-22	2022-23
Initiative: Reduces funding, one-time, for educational materials.		
GENERAL FUND		
All Other	(4,973)	(4,973)
Total	(4,973)	(4,973)

	2021-22	2022-23
Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	66,669	69,528
All Other	1,878	1,951
Total	68,547	71,479

	2021-22	2022-23
Initiative: Provides funding for operating expenses of the Youth Conservation Education in the Division of Public Information and Education program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	33,564	33,564
Total	33,564	33,564

	2021-22	2022-23
Initiative: Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and Education program, General Fund to 80% Division of Public Information and Education program, General Fund and 20% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(15,536)	(16,142)
Total	(15,536)	(16,142)

	2021-22	2022-23
Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services IF&W program, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds, 20% Division of Public Information and Education program, General Fund and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(9,427)	(9,881)
Total	(9,427)	(9,881)

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Division of Public Information and Education program to 60% Division of Public Information and Education program, General Fund, 30% Division of Public Information and Education program, Other Special Revenue Funds and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	3,484	(7,094)
Total	3,484	(7,094)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	8,140	2,878
All Other	221	20
Total	8,361	2,898

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

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		1,628,414	1,592,303	1,722,430	1,750,594
All Other		412,483	418,858	423,108	423,108
Capital Expenditures		10,625	4,250		
	Total	2,051,522	2,015,411	2,145,538	2,173,702
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		35.000	35.000	35.000	35.000
Positions - FTE COUNT		4.568	4.568	4.568	4.568
Personal Services		3,381,606	3,316,188	3,466,621	3,519,714
All Other		2,226,250	2,245,375	2,258,163	2,258,166
Capital Expenditures		31,875	12,750		
	Total	5,639,731	5,574,313	5,724,784	5,777,880
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		320,086	312,725	315,671	322,442
All Other		767,666	767,666	767,666	767,666
	Total	1,087,752	1,080,391	1,083,337	1,090,108

Initiative: Reorganizes one Office Associate II position to a Public Relations Specialist position. Transfers and reallocates the cost from 60% Resource Management Services - IF&W program, General Fund and 40% Resource Management Services - IF&W program, Federal Expenditures Fund to 40% Resource Management Services - IF&W program, Other Special Revenue Funds, 40% Division of Public Information and Education program, General Fund and 20% Division of Public Information and Education program, Other Special Revenue Funds.

		2021-22	2022-23
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(41,938)	(44,034)
	Total	(41,938)	(44,034)
FEDERAL EXPENDITURES FUND			
Personal Services		(27,957)	(29,355)
All Other		(788)	(827)
	Total	(28,745)	(30,182)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		31,263	32,584
All Other		293	305
	Total	31,556	32,889

		2021-22	2022-23
Initiative: Reorganizes 2 part-time Recreation Safety Coordinator positions to one full-time Recreation Safety Coordinator position.			
GENERAL FUND			
Personal Services		3,407	3,807
	Total	3,407	3,807
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-1.000	-1.000
Personal Services		9,434	10,541
All Other		266	297
	Total	9,700	10,838

		2021-22	2022-23
Initiative: Reduces funding, one-time, for predator control efforts.			
GENERAL FUND			
All Other		(50,000)	(50,000)
	Total	(50,000)	(50,000)

		2021-22	2022-23
Initiative: Reallocates the cost of 16 positions within the Resource Management Services - IF&W program, the Fisheries and Hatcheries Operations program and the Endangered Nongame Operations program to align work effort with the appropriate funding. Also transfers one IF&W Resource Supervisor position from the Fisheries and Hatcheries Operations program, Federal Expenditures Fund to Resource Management Services - IF&W program, General Fund.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		(186,235)	(190,765)
	Total	(186,235)	(190,765)
FEDERAL EXPENDITURES FUND			
Personal Services		346,501	351,113
All Other		9,761	9,891
	Total	356,262	361,004
OTHER SPECIAL REVENUE FUNDS			
Personal Services		34,644	34,498
All Other		976	972
	Total	35,620	35,470

		2021-22	2022-23
Initiative: Provides funding for operating expenses of the Black Bear Research Fund in the Resource Management Services - IF&W program.			
OTHER SPECIAL REVENUE FUNDS			
All Other		17,000	17,000
	Total	17,000	17,000

		2021-22	2022-23
Initiative: Provides funding in the Resource Management Services - IF&W program to align expenditures with anticipated federal grant revenue.			
FEDERAL EXPENDITURES FUND			
All Other		740,000	740,000
	Total	740,000	740,000

	2021-22	2022-23
Initiative: Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position.		
GENERAL FUND		
Personal Services	1,422	478
Total	1,422	478
FEDERAL EXPENDITURES FUND		
Personal Services	3,316	1,118
All Other	93	31
Total	3,409	1,149

	2021-22	2022-23
Initiative: Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position.		
GENERAL FUND		
Personal Services	12,824	9,274
Total	12,824	9,274
FEDERAL EXPENDITURES FUND		
Personal Services	29,920	21,639
All Other	843	610
Total	30,763	22,249

	2021-22	2022-23
Initiative: Reallocates the cost of one Media Graphics Supervisor from 100% Division of Public Information and Education program, General Fund to 80% Division of Public Information and Education program, General Fund and 20% Resource Management Services - IF&W program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	15,536	16,142
All Other	438	455
Total	15,974	16,597

	2021-22	2022-23
Initiative: Reallocates the cost of one IF&W Education Coordinator position from 70% Licensing Services IF&W program, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund to 70% Licensing Services IF&W program, Other Special Revenue Funds, 20% Division of Public Information and Education program, General Fund and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,427	9,881
All Other	266	278
Total	9,693	10,159

	2021-22	2022-23
Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 and reallocates the cost from 70% General Fund and 30% Other Special Revenue Funds within the Division of Public Information and Education program to 60% Division of Public Information and Education program, General Fund, 30% Division of Public Information and Education program, Other Special Revenue Funds and 10% Resource Management Services - IF&W program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	15,500	13,799
All Other	421	375
Total	15,921	14,174

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

SEARCH AND RESCUE 0538

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		363,889	364,386	354,525	361,854
All Other		120,220	120,220	120,220	120,220
	Total	484,109	484,606	474,745	482,074

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		363,889	364,386	354,525	361,854
All Other		120,220	120,220	120,220	120,220
	Total	484,109	484,606	474,745	482,074

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

	2021-22	2022-23
Initiative: Provides one-time funding to purchase land for wildlife habitat.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	1,800,000	1,800,000
Total	1,800,000	1,800,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	94,563	96,601	101,153	103,537
All Other	43,694	43,694	43,697	43,697
Total	138,257	140,295	144,850	147,234

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	94,563	96,601	101,153	103,537
All Other	43,694	43,694	43,697	43,697
Total	138,257	140,295	144,850	147,234

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

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

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	528.000	528.000	528.000	528.000
Personal Services	48,044,913	50,788,854	52,137,289	53,268,349
All Other	19,916,833	19,898,833	19,898,833	19,898,833
Total	67,961,746	70,687,687	72,036,122	73,167,182
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	525,137	565,887	106,075	108,910
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,613,926	1,654,676	1,194,864	1,197,699
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	4,778,691	5,157,788	4,166,368	4,293,565
All Other	5,718,831	6,316,667	6,316,667	6,316,667
Capital Expenditures	300,000	300,000	300,000	300,000
Total	10,797,522	11,774,455	10,783,035	10,910,232

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	285,939	298,107
Total	285,939	298,107

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	74,950	78,713
Total	74,950	78,713

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

	2021-22	2022-23
GENERAL FUND		
All Other	254,711	254,711
Total	254,711	254,711

	2021-22	2022-23

Initiative: Provides funding for facility operation increases to operate 38 facilities across the state.

GENERAL FUND		
All Other	762,927	762,927
Total	762,927	762,927

	2021-22	2022-23

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS		
Personal Services	122,352	127,472
Total	122,352	127,472

	2021-22	2022-23

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		
Personal Services	139,408	145,185
Total	139,408	145,185

	2021-22	2022-23

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS		
Personal Services	250,658	257,010
Total	250,658	257,010

	2021-22	2022-23

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 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		
Personal Services	149,086	156,318
Total	149,086	156,318

	2021-22	2022-23

Initiative: Provides funding for increases in technology costs.

GENERAL FUND		
All Other	80,000	80,000
Total	80,000	80,000

	2021-22	2022-23

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND		
Personal Services	265,240	272,740
Total	265,240	272,740

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

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		17,089,584	17,089,584	17,089,584	17,089,584
	Total	17,089,584	17,089,584	17,089,584	17,089,584

Initiative: Reduces funding on a one-time basis to reflect savings achieved by restructuring the 2011 debt issuance.

		2021-22	2022-23
GENERAL FUND			
All Other			(1,045,657)
	Total	0	(1,045,657)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		17,089,584	17,089,584	17,089,584	16,043,927
	Total	17,089,584	17,089,584	17,089,584	16,043,927

Labor, Department of

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

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		75,752	77,605	94,549	97,590
All Other		31,350	31,350	31,350	31,350
	Total	107,102	108,955	125,899	128,940
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		111,125	114,728	134,332	136,739
All Other		68,268	68,588	68,588	68,588
	Total	179,393	183,316	202,920	205,327
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		75,752	77,605	94,549	97,590
All Other		31,350	31,350	31,350	31,350
	Total	107,102	108,955	125,899	128,940
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		111,125	114,728	134,332	136,739
All Other		68,268	68,588	68,588	68,588
	Total	179,393	183,316	202,920	205,327
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		200,000	200,000	200,000	200,000
	Total	200,000	200,000	200,000	200,000

ADMINISTRATION - LABOR 0030

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	212,694	214,101	246,028	248,589
All Other	282,907	282,907	282,907	282,907
Total	495,601	497,008	528,935	531,496
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,137,592	1,154,401	1,239,507	1,256,956
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	4,029,257	4,046,066	4,131,172	4,148,621

Initiative: Transfers funds from the General Fund to the Other Special Revenue Funds for financial and human resources services within the same program in order to maintain operations within available resources.

	2021-22	2022-23
GENERAL FUND		
All Other	(55,009)	(55,276)
Total	(55,009)	(55,276)
OTHER SPECIAL REVENUE FUNDS		
All Other	55,009	55,276
Total	55,009	55,276

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	212,694	214,101	246,028	248,589
All Other	282,907	282,907	227,898	227,631
Total	495,601	497,008	473,926	476,220
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,137,592	1,154,401	1,239,507	1,256,956
All Other	2,891,665	2,891,665	2,946,674	2,946,941
Total	4,029,257	4,046,066	4,186,181	4,203,897

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	960,951	969,364	1,036,415	1,052,646
All Other	2,597,843	2,594,300	2,594,300	2,594,300
Total	3,558,794	3,563,664	3,630,715	3,646,946
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Personal Services	1,823,975	1,848,745	1,898,886	1,938,311
All Other	2,321,685	2,325,228	2,325,228	2,325,228
Total	4,145,660	4,173,973	4,224,114	4,263,539
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	108,601	109,252	115,726	116,638
All Other	212,044	212,044	212,044	212,044
Total	320,645	321,296	327,770	328,682

Initiative: Provides funding to increase the contract for one Teacher for the Visually Impaired position.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	5,000	5,000
Total	5,000	5,000

Initiative: Reallocates the cost of one Blindness Rehabilitation Specialist position from 100% General Fund and one Blindness Rehabilitation Specialist position from 100% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(1,900)	(208)
All Other	1,900	208
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	1,900	208
All Other	(1,900)	(208)
Total	0	0

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	960,951	969,364	1,034,515	1,052,438

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

EMPLOYMENT SECURITY SERVICES 0245

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	115.000	115.000	112.500	112.500
Personal Services	11,085,090	11,381,664	11,566,040	11,898,170
All Other	15,700,840	15,700,840	15,700,840	15,700,840
Total	26,785,930	27,082,504	27,266,880	27,599,010
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	50.000	50.000	47.000	47.000
Personal Services	1,984,545	2,040,267	2,029,875	2,077,353
All Other	1,373,146	1,373,146	1,373,146	1,373,146
Total	3,357,691	3,413,413	3,403,021	3,450,499
Program Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	174,350,000	174,350,000	174,350,000	174,350,000
Total	174,350,000	174,350,000	174,350,000	174,350,000

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	974,662	959,257
All Other	19,240	18,935
Total	993,902	978,192

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.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	201,977	198,218
All Other	3,987	3,913
Total	205,964	202,131

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.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	7,649,970	7,498,114
All Other	151,010	148,013
Total	7,800,980	7,646,127

	2021-22	2022-23

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		
Personal Services	2,983,162	2,929,005
All Other	58,888	57,819
Total	3,042,050	2,986,824

	2021-22	2022-23

Initiative: Establishes 5 limited-period Accounting Associate II positions and one Business Systems Manager position through June 10, 2023.

FEDERAL EXPENDITURES FUND		
Personal Services	481,545	474,005
All Other	9,506	9,357
Total	491,051	483,362

	2021-22	2022-23

Initiative: Establishes 2 Public Service Coordinator I positions and one Public Service Manager II position.

FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	332,556	349,131
All Other	6,565	6,892
Total	339,121	356,023

	2021-22	2022-23

Initiative: Provides funding for the approved reorganization of one Labor Program Specialist position to a Business Systems Manager position.

FEDERAL EXPENDITURES FUND		
Personal Services	12,043	12,893
All Other	238	255
Total	12,281	13,148

	2021-22	2022-23

Initiative: Establishes allocation for the Unemployment Program Administrative Fund in order to support the operations of the unemployment program.

OTHER SPECIAL REVENUE FUNDS		
All Other	7,000,000	7,000,000
Total	7,000,000	7,000,000

	2021-22	2022-23

Initiative: Provides funding for projected unemployment benefit expenditures.

EMPLOYMENT SECURITY TRUST FUND		
All Other	75,650,000	75,650,000
Total	75,650,000	75,650,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Positions - LEGISLATIVE COUNT	115.000	115.000	115.500	115.500

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

EMPLOYMENT SERVICES ACTIVITY 0852

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		635,131	646,476	674,789	689,700
All Other		325,368	325,368	325,368	325,368
	Total	960,499	971,844	1,000,157	1,015,068
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		105.000	105.000	104.000	104.000
Personal Services		6,847,291	7,059,241	7,215,192	7,431,772
All Other		15,919,040	15,919,040	15,919,040	15,919,040
	Total	22,766,331	22,978,281	23,134,232	23,350,812
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		871,390	887,390	898,248	920,381
All Other		743,591	718,591	718,591	718,591
	Total	1,614,981	1,605,981	1,616,839	1,638,972
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	7.000	7.000
Personal Services		1,197,030	1,227,952	1,254,760	1,279,320
All Other		2,586,161	2,586,161	2,586,161	2,586,161
	Total	3,783,191	3,814,113	3,840,921	3,865,481

		2021-22	2022-23
Initiative: Provides funding for federal CARES Act funds to support workers who have lost their job.			
FEDERAL EXPENDITURES FUND			
All Other		1,474,698	
	Total	1,474,698	0

		2021-22	2022-23
Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity.			
GENERAL FUND			
Personal Services		(15,982)	(16,324)
	Total	(15,982)	(16,324)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		709,888	724,360
All Other		23,590	24,071
	Total	733,478	748,431
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(232,692)	(240,593)
All Other		(7,733)	(7,994)
	Total	(240,425)	(248,587)
COMPETITIVE SKILLS SCHOLARSHIP FUND			
Positions - LEGISLATIVE COUNT		-3.000	-3.000
Personal Services		(461,213)	(467,444)
All Other		461,213	467,444
	Total	0	0

		2021-22	2022-23
Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(108,408)	(108,977)
All Other		(3,602)	(3,621)
	Total	(112,010)	(112,598)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		635,131	646,476	658,807	673,376
All Other		325,368	325,368	325,368	325,368
	Total	960,499	971,844	984,175	998,744
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		105.000	105.000	106.000	106.000
Personal Services		6,847,291	7,059,241	7,816,672	8,047,155
All Other		15,919,040	15,919,040	17,413,726	15,939,490
	Total	22,766,331	22,978,281	25,230,398	23,986,645
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		871,390	887,390	665,556	679,788
All Other		743,591	718,591	710,858	710,597
	Total	1,614,981	1,605,981	1,376,414	1,390,385

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

LABOR RELATIONS BOARD 0160

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	3.500	3.500	3.500
Personal Services	392,246	371,903	393,687	404,258
All Other	34,823	60,672	60,672	60,672
Total	427,069	432,575	454,359	464,930
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	3.500	3.500	3.500
Personal Services	392,246	371,903	393,687	404,258
All Other	34,823	60,672	60,672	60,672
Total	427,069	432,575	454,359	464,930
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: Provides funding for professional services needed to further the work of the Permanent Commission. Revenue for this funding will be raised through donations and fund raising efforts.		
OTHER SPECIAL REVENUE FUNDS		
All Other	50,000	50,000
Total	50,000	50,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	50,500	50,500
Total	500	500	50,500	50,500

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	676,644	698,411	775,047	789,648
All Other	170,296	170,296	170,296	170,296
Total	846,940	868,707	945,343	959,944
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,083,843	1,101,612	1,137,102	1,149,794
All Other	112,921	112,921	112,921	112,921
Total	1,196,764	1,214,533	1,250,023	1,262,715

Initiative: Reallocates the cost of one Occupational Health Safety Program Supervisor position and one Occupational Safety Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program and related All Other in order to maintain a budget within available resources.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(95,429)	(97,911)
All Other	(15,935)	(15,346)
Total	(111,364)	(113,257)
FEDERAL EXPENDITURES FUND		
Personal Services	95,429	97,911
All Other	18,838	18,299
Total	114,267	116,210

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	65,044	65,386
All Other	3,748	3,757
Total	68,792	69,143

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	676,644	698,411	679,618	691,737
All Other	170,296	170,296	154,361	154,950
Total	846,940	868,707	833,979	846,687

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

REHABILITATION SERVICES 0799

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	1,255,828	1,281,986	1,295,272	1,321,688
All Other	3,364,642	3,369,946	3,369,946	3,369,946
Total	4,620,470	4,651,932	4,665,218	4,691,634
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	100.000	100.000	100.000	100.000
Personal Services	8,170,068	8,347,599	8,361,562	8,582,342
All Other	11,127,767	11,226,040	9,651,981	9,651,981
Total	19,297,835	19,573,639	18,013,543	18,234,323
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	73,828	76,227	75,320	78,759
All Other	391,109	391,109	391,109	391,109
Total	464,937	467,336	466,429	469,868

Initiative: Provides funding for the proposed reclassification of one Office Assistant II position to an Office Associate II position, retroactive to August 12, 2019, and reduces All Other to fund the position.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	13,725	7,135
All Other	(13,725)	(7,135)
Total	0	0

Initiative: Provides funding for the proposed reorganization of 2 Office Associate II positions to 2 Rehabilitation Counselor I positions and reduces All Other to fund the reorganization.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	11,404	11,974
All Other	(11,404)	(11,974)
Total	0	0

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.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	84,914	
All Other	370,320	
Total	455,234	0

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

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,254,285	1,312,225	1,371,766	1,403,220
All Other	1,000,336	997,360	997,360	997,360
Total	2,254,621	2,309,585	2,369,126	2,400,580

Initiative: Transfers one Director of Labor Outreach & Education position and reallocates the cost from 100% Employment Services Activity program, Federal Expenditures Fund to 60% Regulation and Enforcement program, Federal Expenditures Fund and 40% Safety Education and Training Programs program, Other Special Revenue Funds.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	43,364	43,591
All Other	1,130	1,136
Total	44,494	44,727

Initiative: Reorganizes one Consumer Assistance Specialist position to a Labor & Safety Inspector position.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	15,351	15,348
All Other	400	400
Total	15,751	15,748

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.000	16.000	17.000	17.000
Personal Services	1,254,285	1,312,225	1,430,481	1,462,159
All Other	1,000,336	997,360	998,890	998,896
Total	2,254,621	2,309,585	2,429,371	2,461,055

STATE WORKFORCE BOARD Z158

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		352,992	360,711	382,607	384,653
All Other		52,751	52,751	52,751	52,751
	Total	405,743	413,462	435,358	437,404
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		352,992	360,711	382,607	384,653
All Other		52,751	52,751	52,751	52,751
	Total	405,743	413,462	435,358	437,404
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

WORKFORCE RESEARCH Z164

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	144,281	147,832	151,307	155,186
All Other	199,854	200,573	200,573	200,573
Total	344,135	348,405	351,880	355,759
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16.500	16.500	16.500	16.500
Personal Services	1,462,498	1,497,941	1,574,048	1,607,495
All Other	1,030,681	1,030,681	1,030,681	1,030,681
Total	2,493,179	2,528,622	2,604,729	2,638,176
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Initiative: Reallocates the cost of one Senior Economic Research Analyst position from 80% General Fund and 20% Federal Expenditures Fund to 90% General Fund and 10% Federal Expenditures Fund within the same program and provides funding for related STA-CAP costs in the first year of the biennium.

	2021-22	2022-23
GENERAL FUND		
Personal Services	9,023	
Total	9,023	0
FEDERAL EXPENDITURES FUND		
Personal Services	(9,023)	
All Other	(165)	
Total	(9,188)	0

Initiative: Reallocates the cost of one Public Service Manager III position from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund and associated STA-CAP within the same program.

	2021-22	2022-23
GENERAL FUND		
Personal Services	(39,574)	(39,847)
Total	(39,574)	(39,847)
FEDERAL EXPENDITURES FUND		
Personal Services	39,574	39,847
All Other	722	727
Total	40,296	40,574

		2021-22	2022-23
Initiative:	Transfers one Senior Economic Research Analyst position and reallocates the cost from 90% General Fund and 10% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program.		
GENERAL FUND			
Positions - LEGISLATIVE COUNT			-1.000
Personal Services			(75,491)
	Total	0	(75,491)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT			1.000
Personal Services			75,491
All Other			1,378
	Total	0	76,869

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	
Personal Services		144,281	147,832	120,756	39,848
All Other		199,854	200,573	200,573	200,573
	Total	344,135	348,405	321,329	240,421
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		16.500	16.500	16.500	17.500
Personal Services		1,462,498	1,497,941	1,604,599	1,722,833
All Other		1,030,681	1,030,681	1,031,238	1,032,786
	Total	2,493,179	2,528,622	2,635,837	2,755,619
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		54,379	54,379	54,379	54,379
	Total	54,379	54,379	54,379	54,379

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

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

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

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

	2021-22	2022-23
Initiative: NONE		

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

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

Legislature

CITIZEN TRADE POLICY COMMISSION Z173

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Personal Services		1,320	1,320	1,320	1,320
All Other		36,300	26,300	36,300	26,300
	Total	37,620	27,620	37,620	27,620

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		1,320	1,320	1,320	1,320
All Other		36,300	26,300	36,300	26,300
	Total	37,620	27,620	37,620	27,620

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

LEGISLATIVE APPORTIONMENT COMMISSION 0722

What the Budget purchases:

In 2021 and every 10 years thereafter, when the Secretary of State has received notification of the number of congressional seats to which the State is entitled and the Federal Decennial Census population count is final, the Legislative Apportionment Commission, established every 10 years pursuant to the Constitution of Maine, Article IV, Part Third, Section 1-A, shall review the existing congressional districts. If the districts do not conform to Supreme Judicial Court guidelines, the commission shall reapportion the State into congressional districts.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Personal Services		24,000		
All Other		256,000		
Total	0	280,000	0	0

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Personal Services		24,000		
All Other		256,000		
Total	0	280,000	0	0

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		155.500	155.500	155.500	155.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		23,182,551	25,177,806	25,478,207	27,471,067
All Other		4,432,670	4,892,154	4,232,670	4,592,154
	Total	27,615,221	30,069,960	29,710,877	32,063,221
Program Summary - HIGHWAY FUND - Informational					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

				2021-22	2022-23

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		155.500	155.500	155.500	155.500
Positions - FTE COUNT		29.138	29.138	29.138	29.138
Personal Services		23,182,551	25,177,806	25,478,207	27,471,067
All Other		4,432,670	4,892,154	4,232,670	4,592,154
	Total	27,615,221	30,069,960	29,710,877	32,063,221
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services		5,720	3,575	5,720	3,575
All Other		7,280	4,550	7,280	4,550
	Total	13,000	8,125	13,000	8,125
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		67,834	67,834	67,834	67,834
	Total	67,834	67,834	67,834	67,834
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Personal Services		3,725	3,725	3,725	3,725
All Other		6,275	6,275	6,275	6,275
	Total	10,000	10,000	10,000	10,000
Program Summary - HIGHWAY FUND - Informational					
Personal Services		1,540			
All Other		4,170			
	Total	5,710	0	0	0
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,100			
All Other		2,150	500	500	500
	Total	3,250	500	500	500

	2021-22	2022-23

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		3,725	3,725	3,725	3,725
All Other		6,275	6,275	6,275	6,275
	Total	10,000	10,000	10,000	10,000
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services		1,540			
All Other		4,170			
	Total	5,710	0	0	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		1,100			
All Other		2,150	500	500	500
	Total	3,250	500	500	500

UNIFORM STATE LAWS - COMMISSION ON 0242

What the Budget purchases:

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**42.000**	**42.000**	**42.000**	**42.000**
Personal Services		**3,288,816**	**3,350,602**	**3,567,703**	**3,620,114**
All Other		**2,923,311**	**2,773,311**	**2,722,505**	**2,722,505**
	Total	**6,212,127**	**6,123,913**	**6,290,208**	**6,342,619**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		31.000	31.000	31.000	31.000
Personal Services		2,393,748	2,432,545	2,592,835	2,632,493
All Other		1,524,163	1,374,163	1,323,357	1,323,357
	Total	3,917,911	3,806,708	3,916,192	3,955,850
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		895,068	918,057	974,868	987,621
All Other		587,171	587,171	587,171	587,171
	Total	1,482,239	1,505,228	1,562,039	1,574,792
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		811,977	811,977	811,977	811,977
	Total	811,977	811,977	811,977	811,977

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		159,161	159,665	173,680	175,348
All Other		85,938	85,938	85,938	85,938
	Total	245,099	245,603	259,618	261,286

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		159,161	159,665	173,680	175,348
All Other		85,938	85,938	85,938	85,938
	Total	245,099	245,603	259,618	261,286

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275

What the Budget purchases:

The Blind and Visually Impaired News Access Fund is established as a dedicated fund within the Maine State Library to be used to provide access to a news service provided by a national federation for blind and visually impaired persons.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,000	40,000	40,000	40,000
Total	40,000	40,000	40,000	40,000

MAINE PUBLIC LIBRARY FUND Z144

What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	52,000	52,000	52,000	52,000
Total	52,000	52,000	52,000	52,000

MAINE STATE LIBRARY 0217

What the Budget purchases:

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	30.000	30.000	30.000
Personal Services		2,234,587	2,272,880	2,419,155	2,457,145
All Other		1,195,439	1,045,439	994,633	994,633
	Total	3,430,026	3,318,319	3,413,788	3,451,778
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		895,068	918,057	974,868	987,621
All Other		587,171	587,171	587,171	587,171
	Total	1,482,239	1,505,228	1,562,039	1,574,792
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		719,977	719,977	719,977	719,977
	Total	719,977	719,977	719,977	719,977

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		30.000	30.000	30.000	30.000
Personal Services		2,234,587	2,272,880	2,419,155	2,457,145
All Other		1,195,439	1,045,439	994,633	994,633
	Total	3,430,026	3,318,319	3,413,788	3,451,778
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		895,068	918,057	974,868	987,621
All Other		587,171	587,171	587,171	587,171
	Total	1,482,239	1,505,228	1,562,039	1,574,792
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		719,977	719,977	719,977	719,977
	Total	719,977	719,977	719,977	719,977

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**1,000**	**1,000**	**1,000**	**1,000**
	Total	**1,000**	**1,000**	**1,000**	**1,000**
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

Maine Children's Cabinet Early Childhood Advisory Council

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282

What the Budget purchases:

The Maine Children's Cabinet Early Childhood Advisory Council develops, maintains and evaluates under the direction of the Children¿s Cabinet a plan for sustainable social and financial investment in healthy development of the State's young children and their families. The Council focuses on programs and policies for children from birth through aged 3. In addition, the Council serves as the State Advisory Council on Early Childhood Education and Care (SACs) for the state of Maine.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		500	500	500	500
	Total	500	500	500	500
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500	500	500	500
	Total	500	500	500	500

Maine Lobster Marketing Collaborative

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds				
All Other	**2,686,000**	**2,686,000**	**2,686,000**	**2,686,000**
Total	**2,686,000**	**2,686,000**	**2,686,000**	**2,686,000**
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
Total	2,686,000	2,686,000	2,686,000	2,686,000

Maine Lobster Marketing Collaborative

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
Total	2,686,000	2,686,000	2,686,000	2,686,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
Total	2,686,000	2,686,000	2,686,000	2,686,000

Marine Resources, Department of

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**171.000**	**171.000**	**176.500**	**176.500**
Positions - FTE COUNT		**2.000**	**2.000**	**2.000**	**2.000**
Personal Services		**15,987,287**	**16,228,326**	**18,053,541**	**18,359,117**
All Other		**8,929,192**	**9,020,279**	**9,236,892**	**9,220,561**
Capital Expenditures		**1,146,250**	**879,750**		
	Total	**26,062,729**	**26,128,355**	**27,290,433**	**27,579,678**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		81.000	81.000	88.500	88.500
Personal Services		8,076,730	8,168,776	9,560,237	9,740,134
All Other		3,223,741	3,276,803	3,283,803	3,283,803
Capital Expenditures		991,000			
	Total	12,291,471	11,445,579	12,844,040	13,023,937
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		33.000	33.000	34.000	34.000
Positions - FTE COUNT		2.000	2.000	2.000	2.000
Personal Services		2,748,687	2,782,836	3,267,734	3,304,533
All Other		2,331,949	2,343,409	2,367,640	2,369,433
	Total	5,080,636	5,126,245	5,635,374	5,673,966
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		57.000	57.000	54.000	54.000
Personal Services		5,161,870	5,276,714	5,225,570	5,314,450
All Other		3,373,502	3,400,067	3,585,449	3,567,325
Capital Expenditures		155,250	879,750		
	Total	8,690,622	9,556,531	8,811,019	8,881,775

BUREAU OF MARINE SCIENCE 0027

What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,571,394	1,576,681	1,655,700	1,689,637
All Other	590,528	590,528	590,528	590,528
Capital Expenditures	679,000			
Total	2,840,922	2,167,209	2,246,228	2,280,165
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	1,663,684	1,677,241	1,715,939	1,746,033
All Other	745,474	756,934	757,275	757,308
Total	2,409,158	2,434,175	2,473,214	2,503,341
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,306,183	1,336,871	1,384,868	1,418,244
All Other	844,397	870,787	873,406	873,385
Capital Expenditures	155,250	879,750		
Total	2,305,830	3,087,408	2,258,274	2,291,629

Initiative: Reallocates one Marine Resource Scientist III position from 70% Other Special Revenue Funds and 30% Federal Expenditures Fund to 56% Other Special Revenue Funds and 44% Federal Expenditures Fund and adjusts related All Other costs within the same program.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	17,792	17,951
All Other	835	843
Total	18,627	18,794
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(17,792)	(17,951)
All Other	(835)	(843)
Total	(18,627)	(18,794)

		2021-22	2022-23
Initiative: Transfers and reallocates one Marine Resource Specialist II position from 100% Other Special Revenue Funds to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds and adjusts related All Other costs within the same program.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		42,057	43,973
All Other		1,974	2,064
	Total	44,031	46,037
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(42,057)	(43,973)
All Other		(1,974)	(2,064)
	Total	(44,031)	(46,037)

		2021-22	2022-23
Initiative: Reallocates one Marine Resource Specialist II position from 75% Other Special Revenue Funds and 25% General Fund to 50% Other Special Revenue Funds, 25% Federal Expenditures Fund and 25% General Funds and adjusts related All Other costs within the same program.			
FEDERAL EXPENDITURES FUND			
Personal Services		19,391	20,374
All Other		910	956
	Total	20,301	21,330
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(19,391)	(20,374)
All Other		(911)	(957)
	Total	(20,302)	(21,331)

		2021-22	2022-23
Initiative: Reallocates one Marine Resource Technician position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Federal Expenditures Fund and adjusts related All Other costs within the same program.			
FEDERAL EXPENDITURES FUND			
Personal Services		35,852	37,463
All Other		1,683	1,759
	Total	37,535	39,222
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(35,852)	(37,463)
All Other		(1,683)	(1,759)
	Total	(37,535)	(39,222)

		2021-22	2022-23
Initiative: Transfers and reallocates the cost of one Marine Resource Scientist IV position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds within the same program and reallocates the cost of one Marine Resource Scientist II position from 100% Other Special Revenue Funds to 72% General Fund and 28% Other Special Revenue Funds within the same program and adjusts related All Other costs.			
GENERAL FUND			
Personal Services		(3,468)	(799)
	Total	(3,468)	(799)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		3,468	799
All Other		163	38
	Total	3,631	837

		2021-22	2022-23
Initiative: Reorganizes one Marine Resource Specialist II position to a Marine Resource Scientist I position and transfers All Other to Personal Services to Fund the reorganization.			
OTHER SPECIAL REVENUE FUNDS			
Personal Services		19,728	7,008
All Other		926	329
	Total	20,654	7,337

		2021-22	2022-23
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.			
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		88,577	92,762
All Other		4,158	4,354
	Total	92,735	97,116

		2021-22	2022-23
Initiative: Reduces funding for the rent on the Department of Marine Resources' facility in Bangor.			
GENERAL FUND			
All Other		(30,000)	(30,000)
	Total	(30,000)	(30,000)

		2021-22	2022-23
Initiative: Reclassifies one Marine Resource Technician position to a Marine Resource Specialist II position and transfers All Other to Personal Services to fund the reclassification.			
FEDERAL EXPENDITURES FUND			
Personal Services		637	742
All Other		30	38
	Total	667	780
OTHER SPECIAL REVENUE FUNDS			
Personal Services		638	742
All Other		30	38
	Total	668	780

		2021-22	2022-23
Initiative: Transfers 19 positions and related All Other from the Marine Science program to the Bureau of Sea Run Fisheries and Habitat program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(365,347)	(375,812)
	Total	(365,347)	(375,812)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-10.000	-10.000
Positions - FTE COUNT		-2.000	-2.000
Personal Services		(970,422)	(1,000,139)
All Other		(836,002)	(837,397)
	Total	(1,806,424)	(1,837,536)
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(136,984)	(137,950)
All Other		(98,592)	(98,423)
	Total	(235,576)	(236,373)

		2021-22	2022-23
Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position, and 2 Conservation Aides positions to Marine Resource Specialist II position.			
GENERAL FUND			
Personal Services		27,572	20,731
	Total	27,572	20,731
FEDERAL EXPENDITURES FUND			
Personal Services		53,363	41,959
All Other		1,249	1,970
	Total	54,612	43,929
OTHER SPECIAL REVENUE FUNDS			
Personal Services		5,232	3,870
All Other		115	182
	Total	5,347	4,052

		2021-22	2022-23
Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II position, and one Conservation Aide position to Marine Resource Specialist I position.			
GENERAL FUND			
Personal Services		3,753	1,042
	Total	3,753	1,042
FEDERAL EXPENDITURES FUND			
Personal Services		31,335	23,459
All Other		928	1,101
	Total	32,263	24,560

		2021-22	2022-23
Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to Marine Resource Specialist II position, one Marine Resource Specialist II position to Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position, and one Accounting Associate II position to a Management Analyst I position.			
GENERAL FUND			
Personal Services		1,228	1,933
	Total	1,228	1,933
FEDERAL EXPENDITURES FUND			
Personal Services		9,130	5,804
All Other		173	272
	Total	9,303	6,076

		2021-22	2022-23
Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.			
GENERAL FUND			
Personal Services		(24,666)	(25,674)
	Total	(24,666)	(25,674)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(74,000)	(77,020)
	Total	(74,000)	(77,020)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.000	15.000	13.000	13.000
Personal Services		1,571,394	1,576,681	1,294,772	1,311,058
All Other		590,528	590,528	560,528	560,528
Capital Expenditures		679,000			
	Total	2,840,922	2,167,209	1,855,300	1,871,586
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		22.000	22.000	13.000	13.000
Positions - FTE COUNT		2.000	2.000		
Personal Services		1,663,684	1,677,241	969,651	953,361
All Other		745,474	756,934	(66,787)	(66,732)
	Total	2,409,158	2,434,175	902,864	886,629
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		13.000	13.000	11.000	11.000
Personal Services		1,306,183	1,336,871	1,161,858	1,172,952
All Other		844,397	870,787	770,645	769,926
Capital Expenditures		155,250	879,750		
	Total	2,305,830	3,087,408	1,932,503	1,942,878

BUREAU OF POLICY AND MANAGEMENT 0258

What the Budget purchases:

The Bureau of Policy and Management provides the Department with fiscal and administrative management services and interacts with other state agencies and the public to administer and coordinate the management functions of the Department. The Division is responsible for controlling and expending funds appropriated from the legislature and derived from various revenue sources, as well as monitoring the Department's information services network and human resource actions. The Bureau of Policy and Management is responsible for ensuring that the marine resources of the State of Maine are properly conserved and managed, in order to have a healthy marine ecosystem capable of supporting a vibrant coastal economy.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	930,075	936,023	1,033,890	1,043,711
All Other	1,246,775	1,299,287	1,299,287	1,299,287
Total	2,176,850	2,235,310	2,333,177	2,342,998
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	622,739	632,536	655,708	667,110
All Other	1,100,992	1,100,992	1,100,992	1,100,992
Total	1,723,731	1,733,528	1,756,700	1,768,102
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	1,973,771	2,013,947	2,088,013	2,135,735
All Other	1,047,252	1,047,252	1,047,310	1,047,310
Total	3,021,023	3,061,199	3,135,323	3,183,045

Initiative: Provides funding for Central Services increases.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	166,951	149,337
Total	166,951	149,337

Initiative: Reorganizes one Public Service Coordinator II position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	14,972	14,969
All Other	703	703
Total	15,675	15,672

Initiative: Provides funding for approved reclassifications for one Marine Resource Specialist I position to Marine Resource Specialist II position, one Marine Resource Specialist II position to Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position, and one Accounting Associate II position to a Management Analyst I position.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	30,182	23,644
All Other	981	1,110
Total	31,163	24,754

		2021-22	2022-23
Initiative: Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		88,053	92,105
	Total	88,053	92,105
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(88,053)	(92,105)
	Total	(88,053)	(92,105)

		2021-22	2022-23
Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		98,666	102,694
	Total	98,666	102,694

		2021-22	2022-23
Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resources Scientist III position effective September 27, 2019.			
GENERAL FUND			
Personal Services		12,270	16,281
	Total	12,270	16,281

		2021-22	2022-23
Initiative: Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position, one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		300,630	306,309
	Total	300,630	306,309
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-3.000	-3.000
Personal Services		(300,630)	(306,309)
	Total	(300,630)	(306,309)

		2021-22	2022-23
Initiative: Establishes one Resource Management Coordinator position and one part-time Paralegal position to support Aquaculture programs and provides funding for related All Other costs.			
GENERAL FUND			
Positions - LEGISLATIVE COUNT		1.500	1.500
Personal Services		137,692	143,950
	Total	137,692	143,950

Marine Resources, Department of

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	15.500	15.500
Personal Services		930,075	936,023	1,671,201	1,705,050
All Other		1,246,775	1,299,287	1,299,287	1,299,287
	Total	2,176,850	2,235,310	2,970,488	3,004,337
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		7.000	7.000	6.000	6.000
Personal Services		622,739	632,536	567,655	575,005
All Other		1,100,992	1,100,992	1,100,992	1,100,992
	Total	1,723,731	1,733,528	1,668,647	1,675,997
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		21.000	21.000	18.000	18.000
Personal Services		1,973,771	2,013,947	1,832,537	1,868,039
All Other		1,047,252	1,047,252	1,215,945	1,198,460
	Total	3,021,023	3,061,199	3,048,482	3,066,499

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,373,127	1,405,641	1,489,986	1,534,099
All Other	425,460	425,460	425,460	425,460
Capital Expenditures	312,000			
Total	2,110,587	1,831,101	1,915,446	1,959,559
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	192,381	198,282	218,306	221,368
All Other	364,849	364,849	365,198	365,051
Total	557,230	563,131	583,504	586,419
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	816,947	843,434	842,873	869,566
All Other	122,484	122,659	122,671	122,671
Total	939,431	966,093	965,544	992,237

Initiative: Provides funding for approved reclassifications for 4 Marine Resource Scientist II positions to Marine Resource Scientist III positions, 2 Marine Resource Specialist II positions to Marine Resource Scientist I positions, one Marine Resource Scientist III position to a Marine Resource Scientist IV position, one Marine Resource Scientist I position to a Marine Resource Scientist II position, and 2 Conservation Aides positions to Marine Resource Specialist II position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	12,322	5,865
Total	12,322	5,865
FEDERAL EXPENDITURES FUND		
Personal Services	7,416	4,101
All Other	(304)	(285)
Total	7,112	3,816

Initiative: Provides funding for approved reclassifications for one Marine Resource Scientist II position to Marine Resource Scientist IV position, 3 Marine Resource Scientist I positions to Marine Resource Scientist II position, and one Conservation Aide position to Marine Resource Specialist I position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	16,166	13,023
Total	16,166	13,023

		2021-22	2022-23
Initiative:	Provides funding for approved reclassifications for one Marine Resource Specialist I position to Marine Resource Specialist II position, one Marine Resource Specialist II position to Marine Resource Scientist I position, one Inventory and Property Specialist position to a Management Analyst II position, one Office Associate II position to an Accounting Associate II position, and one Accounting Associate II position to a Management Analyst I position.		
GENERAL FUND			
Personal Services		3,280	3,640
	Total	3,280	3,640
OTHER SPECIAL REVENUE FUNDS			
Personal Services		720	799
All Other		34	38
	Total	754	837

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.000	18.000	18.000	18.000
Personal Services		1,373,127	1,405,641	1,521,754	1,556,627
All Other		425,460	425,460	425,460	425,460
Capital Expenditures		312,000			
	Total	2,110,587	1,831,101	1,947,214	1,982,087
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		192,381	198,282	225,722	225,469
All Other		364,849	364,849	364,894	364,766
	Total	557,230	563,131	590,616	590,235
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000	11.000
Personal Services		816,947	843,434	843,593	870,365
All Other		122,484	122,659	122,705	122,709
	Total	939,431	966,093	966,298	993,074

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		39.000	39.000	39.000	39.000
Personal Services		4,202,134	4,250,431	4,707,162	4,791,585
All Other		960,978	961,528	961,528	961,528
	Total	5,163,112	5,211,959	5,668,690	5,753,113
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000
Personal Services		269,883	274,777	285,044	291,265
All Other		120,634	120,634	120,839	120,839
	Total	390,517	395,411	405,883	412,104
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	12.000	12.000
Personal Services		1,064,969	1,082,462	1,149,058	1,162,826
All Other		1,359,369	1,359,369	1,328,174	1,328,168
	Total	2,424,338	2,441,831	2,477,232	2,490,994

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.

		2021-22	2022-23
FEDERAL EXPENDITURES FUND			
Personal Services		54,675	55,095
All Other		2,566	2,586
	Total	57,241	57,681
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		101,540	102,319
All Other		4,766	4,803
	Total	106,306	107,122

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		39.000	39.000	39.000	39.000
Personal Services		4,202,134	4,250,431	4,707,162	4,791,585
All Other		960,978	961,528	961,528	961,528
	Total	5,163,112	5,211,959	5,668,690	5,753,113
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		3.000	3.000	3.000	3.000

Marine Resources, Department of

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		269,883	274,777	339,719	346,360
All Other		120,634	120,634	123,405	123,425
	Total	390,517	395,411	463,124	469,785
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		12.000	12.000	13.000	13.000
Personal Services		1,064,969	1,082,462	1,250,598	1,265,145
All Other		1,359,369	1,359,369	1,332,940	1,332,971
	Total	2,424,338	2,441,831	2,583,538	2,598,116

SEA RUN FISHERIES AND HABITAT Z295

What the Budget purchases:

The Sea Run Fisheries and Habitat Bureau programs include activities, responsibilities, and staff involved in providing technical and management support to the Governor's Office, Maine DMR Commissioners Office, and other intrastate, interstate, and international bodies. Sea Run fisheries management, restoration and monitoring requires capacities and expertise in biological, ecological, financial, engineering, political and legal disciplines that are unique activities and require specific organizational capacities.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary				
	0	0	0	0
Total	0	0	0	0

	2021-22	2022-23
Initiative: Continues one Marine Resource Scientist II position previously continued 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 species in Maine.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	98,448	103,271
All Other	4,622	4,848
Total	103,070	108,119

	2021-22	2022-23
Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the Bay of Fundy Connectivity Project.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	96,118	100,930
All Other	4,512	4,738
Total	100,630	105,668

	2021-22	2022-23
Initiative: Transfers 19 positions and related All Other from the Marine Science program to the Bureau of Sea Run Fisheries and Habitat program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	365,348	375,814
All Other	37,000	37,000
Total	402,348	412,814
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	9.000	9.000
Positions - FTE COUNT	2.000	2.000
Personal Services	970,421	1,000,137
All Other	836,002	837,396
Total	1,806,423	1,837,533
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	136,984	137,949
All Other	143,214	143,259
Total	280,198	281,208

Marine Resources, Department of

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT				3.000	3.000
Personal Services				365,348	375,814
All Other				37,000	37,000
	Total	0	0	402,348	412,814
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				11.000	11.000
Positions - FTE COUNT				2.000	2.000
Personal Services				1,164,987	1,204,338
All Other				845,136	846,982
	Total	0	0	2,010,123	2,051,320
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				136,984	137,949
All Other				143,214	143,259
	Total	0	0	280,198	281,208

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**9,365,055**	**9,376,604**	**9,317,412**	**9,370,189**
	Total	**9,365,055**	**9,376,604**	**9,317,412**	**9,370,189**
Department Summary - GENERAL FUND					
All Other		9,204,194	9,214,135	9,214,135	9,214,135
	Total	9,204,194	9,214,135	9,214,135	9,214,135
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		160,861	162,469	103,277	156,054
	Total	160,861	162,469	103,277	156,054

Maritime Academy, Maine

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

What the Budget purchases:

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		160,861	162,469	162,469	162,469
	Total	160,861	162,469	162,469	162,469

		2021-22	2022-23
Initiative:	Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.		
OTHER SPECIAL REVENUE FUNDS			
All Other		(59,192)	(6,415)
	Total	(59,192)	(6,415)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		160,861	162,469	103,277	156,054
	Total	160,861	162,469	103,277	156,054

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

The Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	9,154,194	9,164,135	9,164,135	9,164,135
Total	9,154,194	9,164,135	9,164,135	9,164,135

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	9,154,194	9,164,135	9,164,135	9,164,135
Total	9,154,194	9,164,135	9,164,135	9,164,135

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

What the Budget purchases:

The Schooner Bowdoin is a national historic landmark and the official vessel of the State of Maine. It is the flagship of Maine Maritime Academy's (MMA) Vessel Operations and Technology Program. Students learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to MMA in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**41,069,176**	**41,309,026**	**43,309,026**	**43,309,026**
	Total	**41,069,176**	**41,309,026**	**43,309,026**	**43,309,026**
Department Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		40,999,845	41,239,695	43,239,695	43,239,695
	Total	40,999,845	41,239,695	43,239,695	43,239,695

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		69,331	69,331	69,331	69,331
	Total	69,331	69,331	69,331	69,331

Museum, Maine State

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**20.000**	**20.000**	**20.000**	**20.000**
Personal Services		**1,707,500**	**1,743,291**	**1,861,517**	**1,900,363**
All Other		**706,706**	**706,706**	**707,109**	**707,109**
Capital Expenditures		**100,000**			
	Total	**2,514,206**	**2,449,997**	**2,568,626**	**2,607,472**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		20.000	20.000	20.000	20.000
Personal Services		1,696,109	1,731,684	1,849,736	1,888,401
All Other		203,963	203,963	204,366	204,366
Capital Expenditures		100,000			
	Total	2,000,072	1,935,647	2,054,102	2,092,767
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		11,391	11,607	11,781	11,962
All Other		372,137	372,137	372,137	372,137
	Total	383,528	383,744	383,918	384,099

MAINE STATE MUSEUM 0180

What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,696,109	1,731,684	1,863,176	1,902,419
All Other	203,963	203,963	204,366	204,366
Capital Expenditures	100,000			
Total	2,000,072	1,935,647	2,067,542	2,106,785
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

	2021-22	2022-23
Initiative: Reorganizes one Museum Specialist III position to a Museum Specialist II position and transfers All Other to Personal Services to fund the reorganization. This action is pending the department's filing of the request with the Bureau of Human Resources.		
GENERAL FUND		
Personal Services	(13,440)	(14,018)
Total	(13,440)	(14,018)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,696,109	1,731,684	1,849,736	1,888,401
All Other	203,963	203,963	204,366	204,366
Capital Expenditures	100,000			
Total	2,000,072	1,935,647	2,054,102	2,092,767
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	180,899	180,899	180,899	180,899
Total	180,899	180,899	180,899	180,899

MAINE STATE MUSEUM - OPERATING FUND Z179

What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,364	6,555	6,434	6,578
All Other	28,000	28,000	28,000	28,000
Total	34,364	34,555	34,434	34,578

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	6,364	6,555	6,434	6,578
All Other	28,000	28,000	28,000	28,000
Total	34,364	34,555	34,434	34,578

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		5,027	5,052	5,347	5,384
All Other		163,238	163,238	163,238	163,238
	Total	168,265	168,290	168,585	168,622

Initiative: NONE

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		130,606	130,606	130,606	130,606
	Total	130,606	130,606	130,606	130,606
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Personal Services		5,027	5,052	5,347	5,384
All Other		163,238	163,238	163,238	163,238
	Total	168,265	168,290	168,585	168,622

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds				
All Other	**52,950**	**52,950**	**52,950**	**52,950**
Total	**52,950**	**52,950**	**52,950**	**52,950**
Department Summary - GENERAL FUND				
All Other	52,950	52,950	52,950	52,950
Total	52,950	52,950	52,950	52,950

New England Interstate Water Pollution Control Commission

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

What the Budget purchases:

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	52,950	52,950	52,950	52,950
Total	52,950	52,950	52,950	52,950

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	52,950	52,950	52,950	52,950
Total	52,950	52,950	52,950	52,950

Pine Tree Legal Assistance

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds				
All Other	**500,000**	**500,000**	**500,000**	**500,000**
Total	**500,000**	**500,000**	**500,000**	**500,000**
Department Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**1,747,031**	**1,747,031**	**1,747,031**	**1,747,031**
	Total	**1,747,031**	**1,747,031**	**1,747,031**	**1,747,031**
Department Summary - GENERAL FUND					
All Other		160,902	160,902	160,902	160,902
	Total	160,902	160,902	160,902	160,902
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,586,129	1,586,129	1,586,129	1,586,129
	Total	1,586,129	1,586,129	1,586,129	1,586,129

Potato Board, Maine

POTATO BOARD 0429

What the Budget purchases:

The Maine Potato Board provides a competitive environment for potato growers, processors and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		160,902	160,902	160,902	160,902
	Total	160,902	160,902	160,902	160,902
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,586,129	1,586,129	1,586,129	1,586,129
	Total	1,586,129	1,586,129	1,586,129	1,586,129

				2021-22	2022-23
Initiative: NONE					

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		160,902	160,902	160,902	160,902
	Total	160,902	160,902	160,902	160,902
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,586,129	1,586,129	1,586,129	1,586,129
	Total	1,586,129	1,586,129	1,586,129	1,586,129

Professional and Financial Regulation, Department of

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**211.000**	**212.000**	**213.500**	**215.500**
Positions - FTE COUNT		**0.770**	**0.770**	**0.847**	**0.847**
Personal Services		**20,240,661**	**20,597,725**	**21,829,861**	**22,406,948**
All Other		**12,746,631**	**12,789,230**	**13,878,904**	**13,967,248**
	Total	**32,987,292**	**33,386,955**	**35,708,765**	**36,374,196**
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		62,773	62,773	62,773	62,773
	Total	62,773	62,773	62,773	62,773
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		211.000	212.000	213.500	215.500
Positions - FTE COUNT		0.770	0.770	0.847	0.847
Personal Services		20,240,661	20,597,725	21,829,861	22,406,948
All Other		12,683,858	12,726,457	13,816,131	13,904,475
	Total	32,924,519	33,324,182	35,645,992	36,311,423

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,114,442	1,126,975	1,201,832	1,216,012
All Other	4,003,215	4,033,171	4,008,171	4,008,171
Total	5,117,657	5,160,146	5,210,003	5,224,183

Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the Examination division.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	2,473	4,946
Total	2,473	4,946

Initiative: Establishes 2 Consumer Credit Examiner positions in the Licensing division.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	4,946	4,946
Total	4,946	4,946

Initiative: Establishes one Public Service Manager III position to serve as Deputy Superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-2023.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other		2,474
Total	0	2,474

Initiative: Reduces funding as services provided by the Office of Information Technology are anticipated to be lower than currently budgeted for the Administrative Services Division.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(95,500)	(97,890)
Total	(95,500)	(97,890)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Professional and Financial Regulation, Department of

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,114,442	1,126,975	1,201,832	1,216,012
All Other	4,003,215	4,033,171	3,920,090	3,922,647
Total	5,117,657	5,160,146	5,121,922	5,138,659

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in $57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,365,606	1,391,703	1,428,946	1,477,028
All Other	558,514	567,840	567,840	567,840
Total	1,924,120	1,959,543	1,996,786	2,044,868

Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the Examination division.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	2.000
Personal Services	76,370	159,272
All Other	12,333	23,293
Total	88,703	182,565

Initiative: Establishes 2 Consumer Credit Examiner positions in the Licensing division.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	152,740	159,272
All Other	11,857	8,945
Total	164,597	168,217

Initiative: Establishes one Public Service Manager III position to serve as Deputy Superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-2023.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		138,471
All Other		5,680
Total	0	144,151

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15.000	15.000	18.000	20.000
Personal Services	1,365,606	1,391,703	1,658,056	1,934,043
All Other	558,514	567,840	592,030	605,758
Total	1,924,120	1,959,543	2,250,086	2,539,801

DENTAL PRACTICE - BOARD OF 0384

What the Budget purchases:

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	365,646	373,393	388,213	391,097
All Other	202,780	202,780	202,780	202,780
Total	568,426	576,173	590,993	593,877

	2021-22	2022-23
Initiative: Reduces funding as services provided by the Office of the Attorney General are anticipated to be lower than currently budgeted for the Board of Dental Practice.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(9,798)	(7,220)
Total	(9,798)	(7,220)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	365,646	373,393	388,213	391,097
All Other	202,780	202,780	192,982	195,560
Total	568,426	576,173	581,195	586,657

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	201,443	205,095	217,099	220,613
All Other	100,981	80,005	80,005	80,005
Total	302,424	285,100	297,104	300,618

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	3,368	4,145
Total	3,368	4,145

Initiative: Provides funding for credit card fees and portal fees related to online licensing services and related STA-CAP charges.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	19,690	
Total	19,690	0

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	3,023	3,151
Total	3,023	3,151

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	201,443	205,095	217,099	220,613
All Other	100,981	80,005	106,086	87,301
Total	302,424	285,100	323,185	307,914

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	1,919,494	1,947,340	2,022,893	2,059,022
All Other	645,359	645,359	645,359	645,359
Total	2,564,853	2,592,699	2,668,252	2,704,381

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	1,919,494	1,947,340	2,022,893	2,059,022
All Other	645,359	645,359	645,359	645,359
Total	2,564,853	2,592,699	2,668,252	2,704,381

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71.000	72.000	70.500	70.500
Personal Services	7,192,184	7,321,224	7,660,850	7,832,267
All Other	3,128,081	3,145,393	3,145,393	3,145,393
Total	10,320,265	10,466,617	10,806,243	10,977,660

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	509,330	509,330
Total	509,330	509,330

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	123,007	126,206
Total	123,007	126,206

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	71.000	72.000	70.500	70.500
Personal Services	7,192,184	7,321,224	7,660,850	7,832,267
All Other	3,128,081	3,145,393	3,777,730	3,780,929
Total	10,320,265	10,466,617	11,438,580	11,613,196

LICENSING AND ENFORCEMENT 0352

What the Budget purchases:

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	4,668,022	4,750,389	4,929,472	5,021,487
All Other	2,130,687	2,140,326	2,140,326	2,140,326
Total	6,798,709	6,890,715	7,069,798	7,161,813

Initiative: Provides funding for the Board of Real Estate Appraisers, Appraisal Management Company filing fees to the National Registry and related STA-CAP charges.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	308,643	308,643
Total	308,643	308,643

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	7,857	43,140
Total	7,857	43,140

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	54.000	54.000	54.000	54.000
Personal Services	4,668,022	4,750,389	4,929,472	5,021,487
All Other	2,130,687	2,140,326	2,456,826	2,492,109
Total	6,798,709	6,890,715	7,386,298	7,513,596

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	1,003,625	1,029,995	1,036,765	1,064,779
All Other	741,020	741,020	741,020	741,020
Total	1,744,645	1,771,015	1,777,785	1,805,799

Initiative: Continues one Commission Member position previously established by Public Law 2019, chapter 627.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.077	0.077
Personal Services	1,248	1,248
All Other	35	35
Total	1,283	1,283

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	41,136	52,449
Total	41,136	52,449

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.847	0.847
Personal Services	1,003,625	1,029,995	1,038,013	1,066,027
All Other	741,020	741,020	782,191	793,504
Total	1,744,645	1,771,015	1,820,204	1,859,531

MANUFACTURED HOUSING BOARD 0351

What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	637,810	651,543	679,769	690,075
All Other	551,868	551,343	551,343	551,343
Total	1,189,678	1,202,886	1,231,112	1,241,418

Initiative: Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides funding for related All Other costs.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	121,174	43,940
All Other	3,372	1,223
Total	124,546	45,163

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	9,627	9,915
Total	9,627	9,915

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	637,810	651,543	800,943	734,015
All Other	551,868	551,343	564,342	562,481
Total	1,189,678	1,202,886	1,365,285	1,296,496

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,621,821	1,645,874	1,747,761	1,765,975
All Other	422,361	422,361	422,361	422,361
Total	2,044,182	2,068,235	2,170,122	2,188,336

Initiative: Provides funding for additional professional services contracts in the Securities Investor Education and Training Fund account.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	51,133	51,133
Total	51,133	51,133

Initiative: Provides funding for additional cellular phone service costs, portal fees related to online licensing services and related STA-CAP charges.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	2,250	2,250
Total	2,250	2,250

Initiative: Provides funding for witness fees, expenses for judicial proceedings and related STA-CAP charges.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	13,294	35,794
Total	13,294	35,794

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	23,959	36,230
Total	23,959	36,230

	2021-22	2022-23

Initiative: Provides funding for increased rent costs and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS		
All Other	15,340	15,340
Total	15,340	15,340

	2021-22	2022-23

Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS		
All Other	13,049	13,049
Total	13,049	13,049

	2021-22	2022-23

Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS		
All Other	5,113	5,113
Total	5,113	5,113

	2021-22	2022-23

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS		
All Other	25,465	25,877
Total	25,465	25,877

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,621,821	1,645,874	1,747,761	1,765,975
All Other	422,361	422,361	571,964	607,147
Total	2,044,182	2,068,235	2,319,725	2,373,122

OPTOMETRY - BOARD OF 0385

What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	54,283	56,783	61,755	62,244
All Other	30,492	28,359	28,359	28,359
Total	84,775	85,142	90,114	90,603

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	4,736	5,166
Total	4,736	5,166

Initiative: Provides funding for increased rent costs and related STA-CAP charges.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	592	592
Total	592	592

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	1,743	1,780
Total	1,743	1,780

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	54,283	56,783	61,755	62,244
All Other	30,492	28,359	35,430	35,897
Total	84,775	85,142	97,185	98,141

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,285	97,411	102,974	104,146
All Other	168,500	168,500	168,500	168,500
Total	264,785	265,911	271,474	272,646

	2021-22	2022-23
Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,601	7,283
Total	2,601	7,283

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	96,285	97,411	102,974	104,146
All Other	168,500	168,500	171,101	175,783
Total	264,785	265,911	274,075	279,929

Program Evaluation and Government Accountability, Office of

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**9.000**	**9.000**	**9.000**	**9.000**
Personal Services		**1,212,404**	**1,254,287**	**1,372,737**	**1,417,758**
All Other		**149,088**	**149,088**	**149,088**	**149,088**
	Total	**1,361,492**	**1,403,375**	**1,521,825**	**1,566,846**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,212,404	1,254,287	1,372,737	1,417,758
All Other		149,088	149,088	149,088	149,088
	Total	1,361,492	1,403,375	1,521,825	1,566,846

Program Evaluation and Government Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,212,404	1,254,287	1,372,737	1,417,758
All Other		149,088	149,088	149,088	149,088
	Total	1,361,492	1,403,375	1,521,825	1,566,846

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		1,212,404	1,254,287	1,372,737	1,417,758
All Other		149,088	149,088	149,088	149,088
	Total	1,361,492	1,403,375	1,521,825	1,566,846

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Personal Services		**6,000**	**6,000**	**6,000**	**6,000**
All Other		**83,565**	**83,565**	**83,565**	**83,565**
	Total	**89,565**	**89,565**	**89,565**	**89,565**
Department Summary - GENERAL FUND					
Personal Services		6,000	6,000	6,000	6,000
All Other		80,565	80,565	80,565	80,565
	Total	86,565	86,565	86,565	86,565
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Personal Services		6,000	6,000	6,000	6,000
All Other		80,565	80,565	80,565	80,565
	Total	86,565	86,565	86,565	86,565
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Personal Services		6,000	6,000	6,000	6,000
All Other		80,565	80,565	80,565	80,565
	Total	86,565	86,565	86,565	86,565
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,000	3,000	3,000	3,000
	Total	3,000	3,000	3,000	3,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**1,575,000**	**1,650,000**	**1,650,000**	**1,650,000**
	Total	**1,575,000**	**1,650,000**	**1,650,000**	**1,650,000**
Department Summary - GENERAL FUND					
All Other		1,575,000	1,650,000	1,650,000	1,650,000
	Total	1,575,000	1,650,000	1,650,000	1,650,000

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		1,575,000	1,650,000	1,650,000	1,650,000
	Total	1,575,000	1,650,000	1,650,000	1,650,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		1,575,000	1,650,000	1,650,000	1,650,000
	Total	1,575,000	1,650,000	1,650,000	1,650,000

Public Safety, Department of

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

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	236,695	237,168	275,441	279,409
All Other	869,782	874,821	874,821	874,821
Total	1,106,477	1,111,989	1,150,262	1,154,230
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	124,490	126,929	146,531	150,093
All Other	694,454	692,205	692,205	692,205
Total	818,944	819,134	838,736	842,298
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	154,312	178,174	181,052	187,846
All Other	2,000,662	2,000,712	2,000,712	2,000,712
Total	2,154,974	2,178,886	2,181,764	2,188,558
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	210,428	211,234	226,023	227,379
All Other	238,207	238,207	238,207	238,207
Total	448,635	449,441	464,230	465,586

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

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

Initiative: Reduces funding for office supplies costs.

	2021-22	2022-23
GENERAL FUND		
All Other	(335)	(335)
Total	(335)	(335)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000

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

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	88,357	88,983	91,140	92,054
All Other	12,091	12,091	12,091	12,091
Total	100,448	101,074	103,231	104,145

	2021-22	2022-23
Initiative: Reduces funding for office supplies costs.		
GENERAL FUND		
All Other	(119)	(119)
Total	(119)	(119)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	88,357	88,983	91,140	92,054
All Other	12,091	12,091	11,972	11,972
Total	100,448	101,074	103,112	104,026

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	1,271,261	1,270,857	1,382,215	1,396,482
All Other	128,961	115,377	115,377	115,377
Total	1,400,222	1,386,234	1,497,592	1,511,859
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	450,000	454,996	481,738	485,196
All Other	48,754	48,754	48,754	48,754
Total	498,754	503,750	530,492	533,950

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

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

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

	2021-22	2022-23
GENERAL FUND		
All Other	7,422	7,422
Total	7,422	7,422

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	1,271,261	1,270,857	1,382,215	1,396,482
All Other	128,961	115,377	122,799	122,799
Total	1,400,222	1,386,234	1,505,014	1,519,281
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			5,000	5,000
Total	0	0	5,000	5,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	450,000	454,996	481,738	485,196
All Other	48,754	48,754	48,754	48,754
Total	498,754	503,750	530,492	533,950

COMPUTER CRIMES 0048

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,223,599	1,247,569	1,335,677	1,367,825
All Other	684,882	517,421	517,421	517,421
Total	1,908,481	1,764,990	1,853,098	1,885,246

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

	2021-22	2022-23
GENERAL FUND		
All Other	(380)	(380)
Total	(380)	(380)

Initiative: Reduces funding for office supplies costs.

	2021-22	2022-23
GENERAL FUND		
All Other	(500)	(500)
Total	(500)	(500)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,223,599	1,247,569	1,335,677	1,367,825
All Other	684,882	517,421	516,541	516,541
Total	1,908,481	1,764,990	1,852,218	1,884,366

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	5,853,880	6,080,475	6,094,502	6,268,514
All Other	633,563	633,500	633,500	633,500
Total	6,487,443	6,713,975	6,728,002	6,902,014

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

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

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

	2021-22	2022-23
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other	4,159	4,159
Total	4,159	4,159

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

	2021-22	2022-23
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other	9,358	9,358
Total	9,358	9,358

Initiative: Provides funding for clothing and employee training.

	2021-22	2022-23
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other	6,589	6,606
Total	6,589	6,606

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

	2021-22	2022-23
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other	52,027	51,912
Total	52,027	51,912

	2021-22	2022-23
Initiative: Provides funding for an increase in STA-CAP charges.		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		
All Other	150,986	158,335
Total	150,986	158,335

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Personal Services	5,853,880	6,080,475	6,103,400	6,272,577
All Other	633,563	633,500	856,776	864,032
Total	6,487,443	6,713,975	6,960,176	7,136,609

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	833,077	833,077
	Total	692,978	980,464	996,735	997,900
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		11.000	10.000	10.000	10.000
Personal Services		1,021,395	883,027	877,155	899,448
All Other		315,931	132,265	132,265	132,265
	Total	1,337,326	1,015,292	1,009,420	1,031,713

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

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other			2,451
	Total	0	2,451

Initiative: Reduces funding for office supplies costs.

		2021-22	2022-23
GENERAL FUND			
All Other		(4,379)	(4,379)
	Total	(4,379)	(4,379)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	1.000
Personal Services			147,387	163,658	164,823
All Other		692,978	833,077	828,698	828,698
	Total	692,978	980,464	992,356	993,521
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		25,000	25,000	25,000	25,000
	Total	25,000	25,000	25,000	25,000

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

DIVISION OF BUILDING CODES AND STANDARDS Z073

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,178	72,584	70,079	73,573
All Other	38,404	38,404	38,404	38,404
Total	107,582	110,988	108,483	111,977

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	7,934	7,934
Total	7,934	7,934

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	86,401	90,731
All Other	5,469	5,564
Total	91,870	96,295

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	2,566	2,566
Total	2,566	2,566

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	2.000	2.000
Personal Services	69,178	72,584	156,480	164,304
All Other	38,404	38,404	54,373	54,468
Total	107,582	110,988	210,853	218,772

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	247,745	251,993	286,181	287,989
All Other	6,181,030	6,277,564	6,277,564	6,277,564
Total	6,428,775	6,529,557	6,563,745	6,565,553
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,328,103	1,340,386	1,340,386	1,340,386
Total	1,328,103	1,340,386	1,340,386	1,340,386
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	256,419	256,419	256,419	256,419
Total	256,419	256,419	256,419	256,419

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

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	70,079	73,573
All Other	3,128	3,142
Total	73,207	76,715

Initiative: Provides one-time funding for travel, rent, repairs, employee training, technology and related STA-CAP to align costs with available resources.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	183,536	183,536
Total	183,536	183,536

Initiative: Provides funding for increased rent rates.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	47,192	47,192
Total	47,192	47,192

Initiative: Reduces funding for office supplies costs.

	2021-22	2022-23
GENERAL FUND		
All Other	(3,350)	(3,350)
Total	(3,350)	(3,350)

Public Safety, Department of

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

EMERGENCY MEDICAL SERVICES 0485

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	500,566	464,364	433,459	449,955
All Other	601,473	601,473	601,473	601,473
Total	1,102,039	1,065,837	1,034,932	1,051,428
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	202,377	207,274	211,522	213,521
All Other	59,608	59,677	59,677	59,677
Total	261,985	266,951	271,199	273,198
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	50,104	40,557	38,701	40,292
All Other	102,546	102,349	102,349	102,349
Total	152,650	142,906	141,050	142,641

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

	2021-22	2022-23
GENERAL FUND		
Personal Services	(36,386)	(37,856)
Total	(36,386)	(37,856)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	36,386	37,856
All Other	1,446	1,505
Total	37,832	39,361

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

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	104,650	109,070
All Other	37,565	37,741
Total	142,215	146,811

	2021-22	2022-23
Initiative: Reduces funding for office supplies costs.		
GENERAL FUND		
Personal Services	(335)	(335)
Total	(335)	(335)

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

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	669,796	664,312	734,533	744,857
All Other	52,519	49,519	49,519	49,519
Capital Expenditures	28,000			
Total	750,315	713,831	784,052	794,376
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	3,654,153	3,678,390	4,036,174	4,086,941
All Other	989,628	989,408	989,408	989,408
Capital Expenditures	76,426	71,186		
Total	4,720,207	4,738,984	5,025,582	5,076,349

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

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

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

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

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

	2021-22	2022-23
GENERAL FUND		
Personal Services	17,090	17,178
Total	17,090	17,178

	2021-22	2022-23
Initiative: Provides funding for the purchase of vehicles for the Office of State Fire Marshal.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	97,782	97,782
Total	97,782	97,782

	2021-22	2022-23
Initiative: Provides funding for increased rent rates.		
OTHER SPECIAL REVENUE FUNDS		
All Other	17,372	17,372
Total	17,372	17,372

	2021-22	2022-23
Initiative: Provides funding to meet the current technology rates set and published by the Department of Administrative and Financial Services, Office of Information Technology.		
OTHER SPECIAL REVENUE FUNDS		
All Other	26,290	26,460
Total	26,290	26,460

	2021-22	2022-23
Initiative: Provides funding for an increase in STA-CAP charges.		
OTHER SPECIAL REVENUE FUNDS		
All Other	52,710	55,943
Total	52,710	55,943

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	669,796	664,312	751,623	762,035
All Other	52,519	49,519	49,519	49,519
Capital Expenditures	28,000			
Total	750,315	713,831	801,142	811,554
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	3,654,153	3,678,390	4,139,294	4,130,790
All Other	989,628	989,408	1,088,036	1,090,142
Capital Expenditures	76,426	71,186	97,782	97,782
Total	4,720,207	4,738,984	5,325,112	5,318,714

GAMBLING CONTROL BOARD Z002

What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,351,715	1,362,466	1,481,531	1,503,231
All Other	4,442	4,442	4,442	4,442
Total	1,356,157	1,366,908	1,485,973	1,507,673
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,079	70,522	74,414	75,022
All Other	8,167,107	8,240,375	8,240,375	8,240,375
Total	8,237,186	8,310,897	8,314,789	8,315,397

Initiative: Provides funding for the net commission distribution of advance wagering revenues that was authorized by Maine Revised Statutes, Title 8, section 1072, sub-section 1-F.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	320,000	320,000
Total	320,000	320,000

Initiative: Provides funding for the maintenance and support cost of the agency licensing management system.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	16,183	16,183
Total	16,183	16,183

Initiative: Provides funding for increased rent rates.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	8,632	8,632
Total	8,632	8,632

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,351,715	1,362,466	1,481,531	1,503,231
All Other	4,442	4,442	4,442	4,442
Total	1,356,157	1,366,908	1,485,973	1,507,673
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,079	70,522	74,414	75,022

Public Safety, Department of

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

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,288	73,366	82,443	85,314
All Other	553,161	553,161	553,161	553,161
Total	623,449	626,527	635,604	638,475
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	508,372	525,592	574,895	590,117
All Other	4,451,444	4,451,456	4,451,456	4,451,456
Total	4,959,816	4,977,048	5,026,351	5,041,573
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,957	16,628	20,866	21,723
All Other	21,284	20,613	20,613	20,613
Total	37,241	37,241	41,479	42,336

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.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
Personal Services	12,519	13,034
All Other	150	157
Total	12,669	13,191
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(12,519)	(13,034)
All Other	(150)	(157)
Total	(12,669)	(13,191)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,288	73,366	82,443	85,314
All Other	553,161	553,161	553,161	553,161
Total	623,449	626,527	635,604	638,475
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	508,372	525,592	587,414	603,151

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

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	261,315	262,805	265,532	270,169
All Other	78,180	78,180	78,180	78,180
Total	339,495	340,985	343,712	348,349

Initiative: Reduces funding for office supplies costs.

	2021-22	2022-23
GENERAL FUND		
All Other	(250)	(250)
Total	(250)	(250)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	261,315	262,805	265,532	270,169
All Other	78,180	78,180	77,930	77,930
Total	339,495	340,985	343,462	348,099

STATE POLICE 0291

What the Budget purchases:

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

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.500	316.500	316.500	316.500
Personal Services		25,778,763	26,069,605	28,593,367	29,063,968
All Other		11,148,434	11,091,729	11,091,729	11,091,729
Capital Expenditures		107,900			
	Total	37,035,097	37,161,334	39,685,096	40,155,697
Program Summary - HIGHWAY FUND - Informational					
Personal Services		13,876,898	14,052,627	15,396,283	15,649,637
All Other		6,333,219	6,302,309	6,302,309	6,302,309
	Total	20,210,117	20,354,936	21,698,592	21,951,946
Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		394,152	400,713	452,550	459,879
All Other		1,137,026	1,141,546	1,141,546	1,141,546
	Total	1,531,178	1,542,259	1,594,096	1,601,425
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		1,032,939	1,037,430	218,111	220,298
All Other		1,520,310	1,520,694	1,520,694	1,520,694
	Total	2,553,249	2,558,124	1,738,805	1,740,992

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

		2021-22	2022-23
GENERAL FUND			
All Other		(407,073)	(400,511)
	Total	(407,073)	(400,511)
HIGHWAY FUND - Informational			
All Other		(224,679)	(221,057)
	Total	(224,679)	(221,057)

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

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other		51,252	51,252
	Total	51,252	51,252

		2021-22	2022-23
Initiative: Provides one-time funding for the purchase of DNA test kits in fiscal year 2021-22.			
FEDERAL EXPENDITURES FUND			
All Other		65,961	
	Total	65,961	0

		2021-22	2022-23
Initiative: Provides funding for the approved reclassification of 2 Planning and Research Associate II positions to 2 Criminal Intelligence Analyst positions, effective July 26, 2019 and effective August 7, 2019 respectively, and provides funding for related All Other costs.			
GENERAL FUND			
Personal Services		14,511	5,105
	Total	14,511	5,105
HIGHWAY FUND - Informational			
Personal Services		7,810	2,750
All Other		195	69
	Total	8,005	2,819
FEDERAL EXPENDITURES FUND			
Personal Services		21,575	7,857
All Other		540	197
	Total	22,115	8,054

		2021-22	2022-23
Initiative: Provides funding to align current level of reimbursement for overtime pay and associated All Other costs provided by the Maine State Police.			
OTHER SPECIAL REVENUE FUNDS			
Personal Services		675,000	675,000
All Other		16,895	16,895
	Total	691,895	691,895

		2021-22	2022-23
Initiative: Reduces debt retirement funding one-time to meet General Fund and Highway Fund cost reduction efforts.			
GENERAL FUND			
All Other		(786,472)	(649,728)
	Total	(786,472)	(649,728)
HIGHWAY FUND - Informational			
All Other		(423,485)	(349,854)
	Total	(423,485)	(349,854)

		2021-22	2022-23
Initiative: Reduces funding for office supplies costs.			
GENERAL FUND			
All Other		(29,000)	(29,000)
	Total	(29,000)	(29,000)
HIGHWAY FUND - Informational			
All Other		(12,319)	(12,002)
	Total	(12,319)	(12,002)

		2021-22	2022-23
Initiative: Reduce funding for cellular phone service costs.			
GENERAL FUND			
All Other		(16,250)	(16,250)
	Total	(16,250)	(16,250)
HIGHWAY FUND - Informational			
All Other		(8,969)	(8,969)
	Total	(8,969)	(8,969)

		2021-22	2022-23
Initiative: Reduces funding for fleet maintenance costs.			
GENERAL FUND			
All Other		(81,350)	(81,350)
	Total	(81,350)	(81,350)
HIGHWAY FUND - Informational			
All Other		(44,845)	(44,845)
	Total	(44,845)	(44,845)

		2021-22	2022-23
Initiative: Reduces funding one-time in gasoline expenses to meet General Fund and Highway Fund cost reduction efforts.			
GENERAL FUND			
All Other		(68,350)	(68,350)
	Total	(68,350)	(68,350)
HIGHWAY FUND - Informational			
All Other		(37,670)	(37,670)
	Total	(37,670)	(37,670)

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		316.500	316.500	316.500	316.500
Personal Services		25,778,763	26,069,605	28,607,878	29,069,073
All Other		11,148,434	11,091,729	9,703,234	9,846,540
Capital Expenditures		107,900			
	Total	37,035,097	37,161,334	38,311,112	38,915,613
Revised Program Summary - HIGHWAY FUND - Informational					
Personal Services		13,876,898	14,052,627	15,404,093	15,652,387
All Other		6,333,219	6,302,309	5,550,537	5,627,981
	Total	20,210,117	20,354,936	20,954,630	21,280,368
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		394,152	400,713	474,125	467,736
All Other		1,137,026	1,141,546	1,208,047	1,141,743
	Total	1,531,178	1,542,259	1,682,172	1,609,479
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000

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

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

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

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Personal Services	4,642,906	4,668,654	5,155,628	5,201,963
All Other	972,806	972,625	972,625	972,625
Capital Expenditures	269,958	278,056		
Total	5,885,670	5,919,335	6,128,253	6,174,588
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	625,391	615,055	346,397	350,877
All Other	650,709	650,526	650,526	650,526
Total	1,276,100	1,265,581	996,923	1,001,403

	2021-22	2022-23
Initiative: Provides funding for the Motor Carrier Safety Administration consolidated federal grant award.		
FEDERAL EXPENDITURES FUND		
Personal Services	300,000	300,000
All Other	345,769	345,769
Total	645,769	645,769

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Personal Services	4,642,906	4,668,654	5,155,628	5,201,963
All Other	972,806	972,625	972,625	972,625
Capital Expenditures	269,958	278,056		
Total	5,885,670	5,919,335	6,128,253	6,174,588
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	625,391	615,055	646,397	650,877
All Other	650,709	650,526	996,295	996,295
Total	1,276,100	1,265,581	1,642,692	1,647,172

TURNPIKE ENFORCEMENT 0547

What the Budget purchases:

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37.000	37.000	37.000	37.000
Personal Services	5,578,582	5,632,972	6,057,879	6,118,530
All Other	1,116,238	1,116,238	1,116,238	1,116,238
Capital Expenditures	337,160	347,274		
Total	7,031,980	7,096,484	7,174,117	7,234,768

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37.000	37.000	37.000	37.000
Personal Services	5,578,582	5,632,972	6,057,879	6,118,530
All Other	1,116,238	1,116,238	1,116,238	1,116,238
Capital Expenditures	337,160	347,274		
Total	7,031,980	7,096,484	7,174,117	7,234,768

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**66.500**	**66.500**	**65.500**	**65.500**
Personal Services		**8,355,774**	**8,711,779**	**8,949,272**	**9,245,347**
All Other		**13,440,000**	**11,819,862**	**11,820,386**	**11,820,386**
	Total	**21,795,774**	**20,531,641**	**20,769,658**	**21,065,733**
Department Summary - FEDERAL EXPENDITURES FUND					
Personal Services		59,458	59,458	58,934	58,934
All Other		542	542	1,066	1,066
	Total	60,000	60,000	60,000	60,000
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		66.500	66.500	65.500	65.500
Personal Services		8,296,316	8,652,321	8,890,338	9,186,413
All Other		13,439,458	11,819,320	11,819,320	11,819,320
	Total	21,735,774	20,471,641	20,709,658	21,005,733

Public Utilities Commission

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		935,765	946,811	973,485	991,088
All Other		6,295,582	6,297,577	6,297,577	6,297,577
	Total	7,231,347	7,244,388	7,271,062	7,288,665

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	9.000
Personal Services		935,765	946,811	973,485	991,088
All Other		6,295,582	6,297,577	6,297,577	6,297,577
	Total	7,231,347	7,244,388	7,271,062	7,288,665

OVERSIGHT AND EVALUATION FUND Z106

What the Budget purchases:

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund and any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	58,934	58,934
All Other	542	542	1,066	1,066
Total	60,000	60,000	60,000	60,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	57.500	57.500	56.500	56.500
Personal Services	7,360,551	7,705,510	7,916,853	8,195,325
All Other	6,891,216	5,269,083	5,269,083	5,269,083
Total	14,251,767	12,974,593	13,185,936	13,464,408

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	58,934	58,934
All Other	542	542	1,066	1,066
Total	60,000	60,000	60,000	60,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	57.500	57.500	56.500	56.500
Personal Services	7,360,551	7,705,510	7,916,853	8,195,325
All Other	6,891,216	5,269,083	5,269,083	5,269,083
Total	14,251,767	12,974,593	13,185,936	13,464,408

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**1,296,740**	**200,770**	**343,725**	**356,756**
	Total	**1,296,740**	**200,770**	**343,725**	**356,756**
Department Summary - GENERAL FUND					
All Other		321,741	200,770	343,725	356,756
	Total	321,741	200,770	343,725	356,756
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		974,999			
	Total	974,999	0	0	0

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		321,741	200,770	200,770	200,770
	Total	321,741	200,770	200,770	200,770
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		974,999			
	Total	974,999	0	0	0

		2021-22	2022-23
Initiative: Provides funding for benefits for retired governors and surviving spouses.			
GENERAL FUND			
All Other		2,242	6,637
	Total	2,242	6,637

		2021-22	2022-23
Initiative: Provides funding for benefits for pre-1984 judges and surviving spouses.			
GENERAL FUND			
All Other		140,713	149,349
	Total	140,713	149,349

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		321,741	200,770	343,725	356,756
	Total	321,741	200,770	343,725	356,756
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		974,999			
	Total	974,999	0	0	0

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**96,960**	**96,960**	**96,960**	**96,960**
	Total	**96,960**	**96,960**	**96,960**	**96,960**
Department Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality and natural resources through the review of development applications, permits, and variances to ensure planned development compatible with an important resource protection area, the Saco River Corridor; enforces the Saco River Corridor Act through inspection and compliance checks; investigates and resolves violations of the law on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings in our communities; coordinates and administers a broad water quality monitoring program covering over 130 river miles, at 42 sample sites, in 20 towns. The SRCC also works with other state agencies, municipalities and conservation groups to protect land, water quality and public health in the State of Maine.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		46,960	46,960	46,960	46,960
	Total	46,960	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		50,000	50,000	50,000	50,000
	Total	50,000	50,000	50,000	50,000

Secretary of State, Department of the

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**422.000**	**422.000**	**420.000**	**420.000**
Personal Services		**31,512,927**	**32,034,658**	**34,768,246**	**35,526,538**
All Other		**19,287,072**	**19,308,257**	**23,210,403**	**23,010,240**
Capital Expenditures		**376,077**	**150,569**	**95,324**	**127,011**
	Total	**51,176,076**	**51,493,484**	**58,073,973**	**58,663,789**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		47.500	47.500	47.500	47.500
Personal Services		3,727,549	3,785,970	4,091,664	4,171,252
All Other		2,905,903	2,586,314	2,389,212	2,386,901
Capital Expenditures		100,971	90,969		
	Total	6,734,423	6,463,253	6,480,876	6,558,153
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		370.500	370.500	368.500	368.500
Personal Services		27,469,314	27,925,733	30,333,932	31,008,256
All Other		13,282,191	13,124,683	14,243,475	14,045,623
Capital Expenditures		155,004	59,600	95,324	127,011
	Total	40,906,509	41,110,016	44,672,731	45,180,890
Department Summary - FEDERAL EXPENDITURES FUND					
All Other		1,654,075	2,163,096	5,023,096	5,023,096
	Total	1,654,075	2,163,096	5,023,096	5,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		316,064	322,955	342,650	347,030
All Other		1,444,903	1,434,164	1,554,620	1,554,620
Capital Expenditures		120,102			
	Total	1,881,069	1,757,119	1,897,270	1,901,650

ADMINISTRATION - ARCHIVES 0050

What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical using modern records management techniques.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Personal Services	1,150,592	1,158,152	1,278,135	1,303,187
All Other	824,619	745,079	744,800	744,813
Capital Expenditures	100,971	90,969		
Total	2,076,182	1,994,200	2,022,935	2,048,000
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	33,535	33,535	33,535	33,535
Total	33,535	33,535	33,535	33,535

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

	2021-22	2022-23
GENERAL FUND		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)

Initiative: Reduces funding for contracted services by reducing the number of workers.

	2021-22	2022-23
GENERAL FUND		
All Other	(148,323)	(150,647)
Total	(148,323)	(150,647)

Initiative: Provides funding for the approved reorganization of one Inventory and Property Associate I position to an Inventory and Property Associate II position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	4,729	4,728
Total	4,729	4,728

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14.500	14.500	14.500	14.500
Personal Services	1,150,592	1,158,152	1,282,864	1,307,915
All Other	824,619	745,079	586,477	584,166

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Capital Expenditures		100,971	90,969		
	Total	2,076,182	1,994,200	1,869,341	1,892,081
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		27,673	27,673	27,673	27,673
	Total	27,673	27,673	27,673	27,673
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		33,535	33,535	33,535	33,535
	Total	33,535	33,535	33,535	33,535

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		370.500	370.500	368.500	368.500
Personal Services		27,469,314	27,925,733	29,756,002	30,423,538
All Other		13,282,191	13,124,683	12,995,331	12,995,119
Capital Expenditures		155,004	59,600		
	Total	40,906,509	41,110,016	42,751,333	43,418,657
Program Summary - FEDERAL EXPENDITURES FUND					
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		117,074	117,799	125,343	126,365
All Other		186,144	175,405	175,405	175,405
Capital Expenditures		120,102			
	Total	423,320	293,204	300,748	301,770

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		370.500	370.500	368.500	368.500
Personal Services		27,469,314	27,925,733	29,756,002	30,423,538
All Other		13,282,191	13,124,683	12,995,331	12,995,119
Capital Expenditures		155,004	59,600		
	Total	40,906,509	41,110,016	42,751,333	43,418,657
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		485,423	485,423	485,423	485,423
	Total	485,423	485,423	485,423	485,423
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		117,074	117,799	125,343	126,365
All Other		186,144	175,405	175,405	175,405
Capital Expenditures		120,102			
	Total	423,320	293,204	300,748	301,770

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	2,576,957	2,627,818	2,800,605	2,855,725
All Other	1,924,735	1,841,235	1,802,735	1,802,735
Total	4,501,692	4,469,053	4,603,340	4,658,460
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	198,990	205,156	217,307	220,665
All Other	75,224	75,224	75,224	75,224
Total	274,214	280,380	292,531	295,889

Initiative: Provides funding for one contract worker.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	120,456	120,456
Total	120,456	120,456

Initiative: Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 31 and related All Other costs. The approved range change has an effective date of May 30, 2019.

	2021-22	2022-23
GENERAL FUND		
Personal Services	867	286
Total	867	286

Initiative: Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position.

	2021-22	2022-23
GENERAL FUND		
Personal Services	7,328	7,326
Total	7,328	7,326

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	2,576,957	2,627,818	2,808,800	2,863,337
All Other	1,924,735	1,841,235	1,802,735	1,802,735
Total	4,501,692	4,469,053	4,611,535	4,666,072
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	198,990	205,156	217,307	220,665
All Other	75,224	75,224	195,680	195,680
Total	274,214	280,380	412,987	416,345

ELECTIONS AND COMMISSIONS 0693

What the Budget purchases:

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state and county elections, tabulates official election results, supervises recounts of contested races and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions and provides electronic access to over 2,050 rules adopted under the Administrative Procedure Act.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	156,549			
Total	156,549	0	0	0
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,140,979	1,650,000	1,510,000	1,510,000
Total	1,140,979	1,650,000	1,510,000	1,510,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Initiative: Provides funding for the 2018 and 2020 Help America Vote Act (HAVA) Election Security grant award for activities consistent with the laws described in Section 101 of HAVA.

	2021-22	2022-23
FEDERAL EXPENDITURES FUND		
All Other	3,000,000	3,000,000
Total	3,000,000	3,000,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	156,549			
Total	156,549	0	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,140,979	1,650,000	4,510,000	4,510,000
Total	1,140,979	1,650,000	4,510,000	4,510,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds				
All Other	**25,000**	**25,000**	**50,000**	**50,000**
Total	**25,000**	**25,000**	**50,000**	**50,000**
Department Summary - GENERAL FUND				
All Other	25,000	25,000	50,000	50,000
Total	25,000	25,000	50,000	50,000

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The St. Croix International Waterway Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

	2021-22	2022-23
Initiative: Increases funding to meet the operational needs of the Memorandum of Understanding between the State of Maine and the Province of New Brunswick, Canada to jointly fund the St. Croix International Waterway Commission that oversees the St. Croix River watershed.		
GENERAL FUND		
All Other	25,000	25,000
Total	25,000	25,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	25,000	25,000	50,000	50,000
Total	25,000	25,000	50,000	50,000

State House Preservation and Maintenance, Reserve Fund for

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**800,000**	**800,000**	**800,000**	**800,000**
	Total	**800,000**	**800,000**	**800,000**	**800,000**
Department Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

		2021-22	2022-23
Initiative: NONE			

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		800,000	800,000	800,000	800,000
	Total	800,000	800,000	800,000	800,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds				
All Other	**600,000**	**600,000**	**600,000**	**600,000**
Total	**600,000**	**600,000**	**600,000**	**600,000**
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Telecommunications Relay Services Council

TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

What the Budget purchases:

The Telecommunications Relay Services Council Fund was established as a nonlapsing fund to fund the activities of the council in accordance with 35 MRSA §2-A. The fund receives funds transferred by the commission in accordance with section 7104, subsection 7. No more than $600,000 may be transferred into the fund annually.
The Council is tasked with administering the Telecommunications Relay Service (TRS) program within the State. TRS is a program where individuals call a single number, 7-1-1, which connects them to the TRS Provider for the State who acts as a translator between hearing individuals and Deaf or Hard of Hearing individuals to permit telephonic communications among all users of the public switched telephone network. The primary benefit of this system is that it does not require both parties to the call to have assistive devices, such as TTY machines.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

Transportation, Department of

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**822.500**	**822.500**	**828.000**	**828.000**
Positions - FTE COUNT		**1182.062**	**1182.062**	**1172.431**	**1172.431**
Personal Services		**162,954,377**	**171,317,609**	**176,171,585**	**179,684,968**
All Other		**253,759,827**	**247,558,567**	**243,770,135**	**244,155,285**
Capital Expenditures		**211,061,637**	**271,349,549**	**323,850,000**	**323,850,000**
	Total	**627,775,841**	**690,225,725**	**743,791,720**	**747,690,253**
Department Summary - GENERAL FUND					
All Other		500,000			
Capital Expenditures		9,500,000			
	Total	10,000,000	0	0	0
Department Summary - HIGHWAY FUND					
Positions - LEGISLATIVE COUNT		703.500	703.500	707.000	707.000
Positions - FTE COUNT		1040.096	1040.096	1037.513	1037.513
Personal Services		112,437,026	118,273,932	121,698,482	124,208,646
All Other		147,433,749	141,605,461	138,712,718	139,129,418
Capital Expenditures		11,861,637	3,649,549	1,100,000	1,100,000
	Total	271,732,412	263,528,942	261,511,200	264,438,064
Department Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		27,621,349	29,027,569	29,817,251	30,326,421
All Other		63,937,595	63,937,595	63,937,595	63,937,595
Capital Expenditures		157,100,000	160,100,000	247,150,000	247,150,000
	Total	248,658,944	253,065,164	340,904,846	341,414,016
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		7.000	7.000	9.000	9.000
Personal Services		3,855,469	4,020,678	4,179,589	4,237,433
All Other		16,838,965	16,971,219	15,721,219	15,721,219
Capital Expenditures		32,600,000	107,600,000	75,600,000	75,600,000
	Total	53,294,434	128,591,897	95,500,808	95,558,652
Department Summary - TRANSPORTATON FACILITIES FUND					
All Other		2,200,000	2,200,000	2,200,000	2,200,000
	Total	2,200,000	2,200,000	2,200,000	2,200,000
Department Summary - FLEET SERVICES FUND - DOT					
Positions - LEGISLATIVE COUNT		26.000	26.000	26.000	26.000
Positions - FTE COUNT		132.000	132.000	125.125	125.125
Personal Services		11,524,415	12,147,393	12,651,660	12,972,553
All Other		18,009,153	18,009,153	18,228,132	18,196,047
	Total	29,533,568	30,156,546	30,879,792	31,168,600
Department Summary - INDUSTRIAL DRIVE FACILITY FUND					
All Other		500,000	500,000	500,000	500,000
	Total	500,000	500,000	500,000	500,000
Department Summary - ISLAND FERRY SERVICES FUND					
Positions - LEGISLATIVE COUNT		82.000	82.000	82.000	82.000
Positions - FTE COUNT		9.966	9.966	9.793	9.793
Personal Services		7,516,118	7,848,037	7,824,603	7,939,915
All Other		4,340,365	4,335,139	4,470,471	4,471,006
	Total	11,856,483	12,183,176	12,295,074	12,410,921

HIGHWAY & BRIDGE CAPITAL 0406

What the Budget purchases:

The Highway and Bridge Capital program provides for capital improvement of the federal aid and state highway network making a safe, efficient and effective infrastructure available for all users.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Capital Expenditures		8,000,000			
	Total	8,000,000	0	0	0
Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		453.000	453.000	453.000	453.000
Positions - FTE COUNT		20.192	20.192	19.609	19.609
Personal Services		20,584,526	21,626,940	22,520,387	22,897,968
All Other		18,862,766	18,862,766	18,862,766	18,862,766
Capital Expenditures		4,347,010			
	Total	43,794,302	40,489,706	41,383,153	41,760,734
Program Summary - FEDERAL EXPENDITURES FUND - Informational					
Personal Services		23,503,106	24,693,603	25,215,071	25,635,301
All Other		47,655,513	47,655,513	47,655,513	47,655,513
Capital Expenditures		153,000,000	156,000,000		
	Total	224,158,619	228,349,116	72,870,584	73,290,814
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational					
Personal Services		2,375,758	2,494,519	2,413,586	2,455,685
All Other		4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures		10,000,000	85,000,000		
	Total	16,965,322	92,084,083	7,003,150	7,045,249

		2021-22	2022-23
Initiative: NONE			

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Capital Expenditures		8,000,000			
	Total	8,000,000	0	0	0
Revised Program Summary - HIGHWAY FUND - Informational					
Positions - LEGISLATIVE COUNT		453.000	453.000	453.000	453.000
Positions - FTE COUNT		20.192	20.192	19.609	19.609
Personal Services		20,584,526	21,626,940	22,520,387	22,897,968
All Other		18,862,766	18,862,766	18,862,766	18,862,766
Capital Expenditures		4,347,010			
	Total	43,794,302	40,489,706	41,383,153	41,760,734
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational					
Personal Services		23,503,106	24,693,603	25,215,071	25,635,301
All Other		47,655,513	47,655,513	47,655,513	47,655,513

Transportation, Department of

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
Capital Expenditures	153,000,000	156,000,000		
Total	224,158,619	228,349,116	72,870,584	73,290,814
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Personal Services	2,375,758	2,494,519	2,413,586	2,455,685
All Other	4,589,564	4,589,564	4,589,564	4,589,564
Capital Expenditures	10,000,000	85,000,000		
Total	16,965,322	92,084,083	7,003,150	7,045,249

MULTIMODAL TRANSPORTATION FUND Z017

What the Budget purchases:

The Multimodal Transportation Fund program provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	500,000			
Capital Expenditures	1,500,000			
Total	2,000,000	0	0	0
Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	1,209,519	1,209,519	1,209,519	1,209,519
Total	1,209,519	1,209,519	1,209,519	1,209,519
Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Personal Services	425,000	425,000		
All Other	3,191,825	3,074,079	3,074,079	3,074,079
Capital Expenditures	1,000,000	1,000,000		
Total	4,616,825	4,499,079	3,074,079	3,074,079

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	500,000			
Capital Expenditures	1,500,000			
Total	2,000,000	0	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational				
All Other	1,209,519	1,209,519	1,209,519	1,209,519
Total	1,209,519	1,209,519	1,209,519	1,209,519
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational				
Personal Services	425,000	425,000		
All Other	3,191,825	3,074,079	3,074,079	3,074,079
Capital Expenditures	1,000,000	1,000,000		
Total	4,616,825	4,499,079	3,074,079	3,074,079

Treasurer of State, Office of

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**16.000**	**16.000**	**16.000**	**16.000**
Personal Services		**1,377,655**	**1,413,061**	**1,467,189**	**1,503,499**
All Other		**205,423,656**	**258,765,990**	**261,208,909**	**267,496,658**
	Total	**206,801,311**	**260,179,051**	**262,676,098**	**269,000,157**
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,377,655	1,413,061	1,467,189	1,503,499
All Other		97,525,483	114,091,061	114,091,061	114,091,061
	Total	98,903,138	115,504,122	115,558,250	115,594,560
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		107,494,213	144,349,475	146,792,394	153,080,143
	Total	107,494,213	144,349,475	146,792,394	153,080,143
Department Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		78,506			
	Total	78,506	0	0	0
Department Summary - ABANDONED PROPERTY FUND					
All Other		325,454	325,454	325,454	325,454
	Total	325,454	325,454	325,454	325,454

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,377,655	1,413,061	1,467,189	1,503,499
All Other		776,277	776,277	776,277	776,277
	Total	2,153,932	2,189,338	2,243,466	2,279,776
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000			
	Total	500,000	0	0	0
Program Summary - ABANDONED PROPERTY FUND					
All Other		325,454	325,454	325,454	325,454
	Total	325,454	325,454	325,454	325,454

		2021-22	2022-23
Initiative:	Provides funding for the Loan Guarantee Program Fund in order to guarantee repayment of loans made by credit unions and financial institutions to eligible affected employees.		
OTHER SPECIAL REVENUE FUNDS			
All Other		250,000	250,000
	Total	250,000	250,000

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16.000	16.000	16.000	16.000
Personal Services		1,377,655	1,413,061	1,467,189	1,503,499
All Other		776,277	776,277	776,277	776,277
	Total	2,153,932	2,189,338	2,243,466	2,279,776
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		500,000		250,000	250,000
	Total	500,000	0	250,000	250,000
Revised Program Summary - ABANDONED PROPERTY FUND					
All Other		325,454	325,454	325,454	325,454
	Total	325,454	325,454	325,454	325,454

DEBT SERVICE - TREASURY 0021

What the Budget purchases:

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down, produces official statements, manages bond proceeds' and pays debt service.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		96,749,206	113,314,784	113,314,784	113,314,784
	Total	96,749,206	113,314,784	113,314,784	113,314,784
Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		78,506			
	Total	78,506	0	0	0

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		96,749,206	113,314,784	113,314,784	113,314,784
	Total	96,749,206	113,314,784	113,314,784	113,314,784
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA					
All Other		78,506			
	Total	78,506	0	0	0

DISPROPORTIONATE TAX BURDEN FUND 0472

What the Budget purchases:

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	21,128,268	26,418,539	26,418,539	26,418,539
Total	21,128,268	26,418,539	26,418,539	26,418,539

	2021-22	2022-23
Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2022-23.		
OTHER SPECIAL REVENUE FUNDS		
All Other	5,645,019	6,902,569
Total	5,645,019	6,902,569

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	21,128,268	26,418,539	32,063,558	33,321,108
Total	21,128,268	26,418,539	32,063,558	33,321,108

KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM Z278

What the Budget purchases:

The Kim Wallace Adaptive Equipment Loan Program Fund is established to allow the State Treasurer to provide funding for loans to qualified borrowers within the State to acquire adaptive equipment designed to assist the borrower in becoming independent and for other purposes as allowed under section 376.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	2021-22	2022-23
Initiative: Provides funding for the Kim Wallace Adaptive Equipment Loan Program to provide loans to qualified borrowers in order to acquire adaptive equipment.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	2,000,500	2,000,500
Total	500	500	2,000,500	2,000,500

PASSAMAQUODDY SALES TAX FUND 0915

What the Budget purchases:

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS Z285

What the Budget purchases:

The Property Tax Relief Program, an Other Special Revenue Funds account in the Office of the Treasurer of State, is established to cover the cost of property tax relief payments to residents of the State, the costs of the Treasurer of State in administering this section and the cost to make state payments to municipalities for costs related to relief payments pursuant to mandates under the Constitution of Maine, Article IX, Section 21.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,500	206,500	206,500	206,500
Total	206,500	206,500	206,500	206,500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,500	206,500	206,500	206,500
Total	206,500	206,500	206,500	206,500

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	85,641,338	117,706,329	117,706,329	117,706,329
Total	85,641,338	117,706,329	117,706,329	117,706,329

	2021-22	2022-23
Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal year 2022-23.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(5,452,100)	(421,901)
Total	(5,452,100)	(421,901)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	85,641,338	117,706,329	112,254,229	117,284,428
Total	85,641,338	117,706,329	112,254,229	117,284,428

University of Maine System, Board of Trustees of the

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
All Other		**228,575,802**	**229,160,819**	**227,821,429**	**229,017,879**
	Total	**228,575,802**	**229,160,819**	**227,821,429**	**229,017,879**
Department Summary - GENERAL FUND					
All Other		224,466,972	224,899,004	224,899,004	224,899,004
	Total	224,466,972	224,899,004	224,899,004	224,899,004
Department Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		4,108,830	4,261,815	2,922,425	4,118,875
	Total	4,108,830	4,261,815	2,922,425	4,118,875

University of Maine System, Board of Trustees of the

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000

	2021-22	2022-23
Initiative: NONE		

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND					
All Other		35,000	35,000	35,000	35,000
	Total	35,000	35,000	35,000	35,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	8,267,950	8,267,950	8,267,950	8,267,950
Total	8,267,950	8,267,950	8,267,950	8,267,950

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	8,267,950	8,267,950	8,267,950	8,267,950
Total	8,267,950	8,267,950	8,267,950	8,267,950

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate and professional educational programs. It also provides non-credit courses; university sponsored research and services through cooperative extension and other activities; as well as administrative support and support services to students and employees.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	197,899,372	198,111,388	198,111,388	198,111,388
Total	197,899,372	198,111,388	198,111,388	198,111,388
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	197,899,372	198,111,388	198,111,388	198,111,388
Total	197,899,372	198,111,388	198,111,388	198,111,388
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: aquaculture and marine sciences; biotechnology; composites and advanced materials technologies; environmental technologies; information technologies; advanced aechnologies for forestry and agriculture; and precision manufacturing.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

NEW VENTURES MAINE Z169

What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is the only statewide women's economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - GENERAL FUND				
All Other	914,650	1,134,666	1,134,666	1,134,666
Total	914,650	1,134,666	1,134,666	1,134,666

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - GENERAL FUND				
All Other	914,650	1,134,666	1,134,666	1,134,666
Total	914,650	1,134,666	1,134,666	1,134,666

TICK LABORATORY AND PEST MANAGEMENT FUND Z290

What the Budget purchases:

Through the University of Maine's Cooperative Extension Diagnostic and Research Laboratory and research activities at its 7 universities, the University of Maine System advances new knowledge and solutions to strengthen public health and the state's natural resource economy. These funds will support the ongoing operation of the diagnostic tick laboratory including expanded identification; disease testing and monitoring; as well as university research, education and outreach related to pests, pest management and pesticide safety and application.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	26,662	102,485	102,485	102,485
Total	26,662	102,485	102,485	102,485

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	26,662	102,485	102,485	102,485
Total	26,662	102,485	102,485	102,485

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

What the Budget purchases:

The University of Maine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include the Insect and Plant Disease Diagnostic and Research Laboratory, Pesticide Applicator Training and Pest Resources Online for New England.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	41,000	81,500	81,500	81,500
Total	41,000	81,500	81,500	81,500

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	41,000	81,500	81,500	81,500
Total	41,000	81,500	81,500	81,500

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

What the Budget purchases:

The University of Maine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

	2021-22	2022-23

Initiative: NONE

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System (UMS). These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from UMS registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,741,168	3,777,830	3,777,830	3,777,830
Total	3,741,168	3,777,830	3,777,830	3,777,830

	2021-22	2022-23

Initiative: Reduces funding for scholarships due to a projected decrease in dedicated revenues from slot machine proceeds by the Revenue Forecast Committee.

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,339,390)	(142,940)
Total	(1,339,390)	(142,940)

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,741,168	3,777,830	2,438,440	3,634,890
Total	3,741,168	3,777,830	2,438,440	3,634,890

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		**107.000**	**107.000**	**107.000**	**107.000**
Personal Services		**9,873,414**	**10,016,196**	**10,553,496**	**10,722,732**
All Other		**2,701,121**	**2,704,689**	**2,788,255**	**2,789,710**
	Total	**12,574,535**	**12,720,885**	**13,341,751**	**13,512,442**
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		107.000	107.000	107.000	107.000
Personal Services		9,873,414	10,016,196	10,553,496	10,722,732
All Other		2,701,121	2,704,689	2,788,255	2,789,710
	Total	12,574,535	12,720,885	13,341,751	13,512,442

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including operation of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		107.000	107.000	107.000	107.000
Personal Services		9,863,414	10,006,196	10,543,496	10,712,732
All Other		2,565,301	2,568,869	2,568,869	2,568,869
	Total	12,428,715	12,575,065	13,112,365	13,281,601

		2021-22	2022-23
Initiative: Provides funding for increased rent costs and associated STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS			
All Other		83,566	85,021
	Total	83,566	85,021

		Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		107.000	107.000	107.000	107.000
Personal Services		9,863,414	10,006,196	10,543,496	10,712,732
All Other		2,565,301	2,568,869	2,652,435	2,653,890
	Total	12,428,715	12,575,065	13,195,931	13,366,622

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services and return to work as quickly as possible in a suitable position.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

The Workers' Compensation Board funds activities of the six appointed members who provide oversight of the workers' compensation system.

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

	2021-22	2022-23
Initiative: NONE		

	Actual 2019-20	Current 2020-21	Budgeted 2021-22	Budgeted 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820