# MAINE STATE LEGISLATURE

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## **LAWS**

## **OF THE**

## STATE OF MAINE

AS PASSED BY THE

### ONE HUNDRED AND THIRTIETH LEGISLATURE

FIRST REGULAR SESSION December 2, 2020 to March 30, 2021

FIRST SPECIAL SESSION April 28, 2021 to July 19, 2021

THE GENERAL EFFECTIVE DATE FOR FIRST REGULAR SESSION NON-EMERGENCY LAWS IS JUNE 29, 2021

THE GENERAL EFFECTIVE DATE FOR FIRST SPECIAL SESSION NON-EMERGENCY LAWS IS OCTOBER 18, 2021

PUBLISHED BY THE REVISOR OF STATUTES IN ACCORDANCE WITH THE MAINE REVISED STATUTES ANNOTATED, TITLE 3, SECTION 163-A, SUBSECTION 4.

Augusta, Maine 2021

vices under the federal Public Readiness and Emergency Preparedness Act, referred to in this section as "the PREP Act," or in any subsequent declaration under that Act, and that meets the 42 United States Code, Section 247d-6d(i)(1) definition of "covered countermeasure."

- 3. Training and observation. Prior to undertaking any vaccine administration, anyone to whom vaccine administration is delegated under subsection 2 must complete the United States Department of Health and Human Services, Centers for Disease Control and Prevention COVID-19 vaccine training modules; any applicable training required by the PREP Act or any declaration issued pursuant to that Act for medical countermeasures against COVID-19 or guidance from an authority having jurisdiction under such declaration; and any applicable observation period by a currently practicing health care professional adequately experienced in vaccination who confirms competency in preparation and administration of the particular COVID-19 vaccine or vaccines to be administered by the individual, if required by the PREP Act or in any declaration or guidance under that Act. The individual must provide documentation of any training and observation required by this section to the point-of-dispensing vaccine site and the on-site clinician in charge prior to any administration of a COVID-19 vaccine as authorized by this section.
- 4. Requirements for the memorandum of understanding and other record keeping. Any on-site clinician in charge of a point-of-dispensing vaccine site may make a delegation under subsection 2 only if the point-of-dispensing vaccine site's memorandum of understanding or addendum to that memorandum of understanding identifies the clinician in charge by name. The point-of-dispensing vaccine site and the Department of Health and Human Services, Maine Center for Disease Control and Prevention shall each retain a copy of the memorandum of understanding for a period of 3 years. The point-of-dispensing vaccine site and on-site clinician in charge are each responsible for retaining for a period of 3 years a record of the name of each individual to whom vaccine administration is delegated under subsection 2 and evidence of each individual's completion of the required training and observation.
- 5. Delegation authority under other state law. The authority to delegate the administration of COVID-19 vaccines granted in this section is in addition to any delegation authority that may otherwise exist under state law. Clinicians in charge who exercise delegation authority pursuant to other state law are not required to comply with the requirements of this section.

**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved.

Effective March 25, 2021.

## CHAPTER 29 H.P. 525 - L.D. 715

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

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

### **PART A**

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

## ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

#### Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2021-22 0.500 \$33,324 \$772,957	2022-23 0.500 \$34,758 \$772,957
GENERAL FUND TOTAL	\$806,281	\$807,715
RETIREE HEALTH INSURANCE FUND	2021-22	2022-23
All Other	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE	2021-22	2022-23
INTERNAL SERVICE FUND POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,082,319	\$1,110,639
All Other	\$169,431,976	\$169,431,976
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$170,514,295	\$170,542,615
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE	2021-22	2022-23

PROGRAM FUND

POSITIONS - LEGISLATIVE COUNT	1.000	1.000	GENERAL FUND TOTAL	\$2,933,315	\$2,970,068
Personal Services All Other	\$95,761 \$1,710,526	\$100,103 \$1,710,526	OTHER SPECIAL REVENUE	2021-22	2022-23
FIREFIGHTERS AND LAW	\$1,806,287	\$1,810,629	FUNDS All Other	\$5,000	\$5,000
ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL			OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
ACCIDENT - SICKNESS - INSURANCE 0455	HEALTH		ADMINISTRATION - HUN 0038	MAN RESOU	RCES
PROGRAM SUMMARY			PROGRAM SUMMARY		
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 0.500	<b>2022-23</b> 0.500	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 21.500	<b>2022-23</b> 21.500
Personal Services All Other	\$33,324 \$772,957	\$34,758 \$772,957	Personal Services All Other	\$2,570,714 \$362,601	\$2,607,467 \$362,601
GENERAL FUND TOTAL	\$806,281	\$807,715	GENERAL FUND TOTAL	\$2,933,315	\$2,970,068
RETIREE HEALTH INSURANCE FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$116,951,295	\$116,951,295	All Other	\$5,000	\$5,000
RETIREE HEALTH INSURANCE FUND TOTAL	\$116,951,295	\$116,951,295	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000
ACCIDENT, SICKNESS AND HEALTH INSURANCE	2021-22	2022-23	Adult Use Marijuana Public Fund Z263	Health and S	Safety
INTERNAL SERVICE FUND			Initiative: BASELINE BUDG	ET	
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	OTHER SPECIAL REVENUE	2021-22	2022-23
Personal Services All Other	\$1,082,319 \$169,431,976	\$1,110,639 \$169,431,976	FUNDS All Other	\$358,416	\$358,416
ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$170,514,295	\$170,542,615	OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
INTERNAL SERVICE FUND TOTAL			ADULT USE MARIJUANA AND SAFETY FUND Z263	PUBLIC HE	ALTH
FIREFIGHTERS AND LAW	2021-22	2022-23	PROGRAM SUMMARY		
ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE	1.000	1.000	All Other	\$358,416	\$358,416
COUNT Personal Services All Other	\$95,761 \$1,710,526	\$100,103 \$1,710,526	OTHER SPECIAL REVENUE FUNDS TOTAL	\$358,416	\$358,416
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS	\$1,806,287	\$1,810,629	Adult Use Marijuana Regul Fund Z264	atory Coordii	nation
HEALTH INSURANCE PROGRAM FUND TOTAL			Initiative: BASELINE BUDG	ET	
Administration - Human R	esources 0038	<b>.</b>	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 32.000	<b>2022-23</b> 32.000
Initiative: BASELINE BUDG			COUNT Personal Services	\$3,297,500	\$3,388,875
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 21.500	<b>2022-23</b> 21.500	GENERAL FUND TOTAL	\$3,297,500	\$3,388,875
COUNT Personal Services All Other	\$2,570,714 \$362,601	\$2,607,467 \$362,601	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	3.000	3.000	All Other	\$683,002	\$683,002
Personal Services All Other	\$318,075 \$550,000	\$331,612 \$550,000	GENERAL FUND TOTAL	\$1,658,571	\$1,678,759
OTHER SPECIAL REVENUE	\$868,075	\$881,612	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUNDS TOTAL			All Other	\$19,190	\$19,190
ADULT USE MARIJUANA COORDINATION FUND 2		ORY	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
PROGRAM SUMMARY					
GENERAL FUND	2021-22	2022-23	STATE ALCOHOLIC BEVERAGE FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	32.000	32.000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$3,297,500	\$3,388,875	Personal Services All Other	\$310,208 \$147,645,127	\$317,970 \$147,645,127
GENERAL FUND TOTAL	\$3,297,500	\$3,388,875			
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,955,335	\$147,963,097
POSITIONS - LEGISLATIVE	3.000	3.000	Budget - Bureau of the 005	5	
COUNT Personal Services	\$318.075	\$331,612	Initiative: BASELINE BUDG	GET	
All Other	\$550,000	\$550,000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 12.000	<b>2022-23</b> 12.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$868,075	\$881,612	COUNT Personal Services	\$1,522,407	\$1,547,190
Alcoholic Beverages - General Operation 0015			All Other	\$62,683	\$62,683
Initiative: BASELINE BUDGET			GENERAL FUND TOTAL	\$1,585,090	\$1,609,873
CENEDAL EUND	2021 22	2022 22	BUDGET - BUREAU OF T	THE 0055	
GENERAL FUND	2021-22	2022-23	DUDGET - DUKEAU OF I	TIE OUCE	
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	PROGRAM SUMMARY	112 0000	
POSITIONS - LEGISLATIVE				<b>2021-22</b> 12.000	<b>2022-23</b> 12.000
POSITIONS - LEGISLATIVE COUNT Personal Services	13.000 \$975,569	13.000 \$995,757	PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 12.000 \$1,522,407	12.000 \$1,547,190
POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE	\$975,569 \$683,002	13.000 \$995,757 \$683,002	PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2021-22 12.000 \$1,522,407 \$62,683	12.000 \$1,547,190 \$62,683
POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL OTHER SPECIAL REVENUE FUNDS	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b>	13.000 \$995,757 \$683,002 \$1,678,759 2022-23	PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090	12.000 \$1,547,190
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190	13.000 \$995,757 \$683,002 \$1,678,759 2022-23 \$19,190	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE  COUNT  Personal Services  All Other  GENERAL FUND TOTAL  Buildings and Grounds Open	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080	12.000 \$1,547,190 \$62,683
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b>	13.000 \$995,757 \$683,002 \$1,678,759 2022-23	PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080	12.000 \$1,547,190 \$62,683
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190	13.000 \$995,757 \$683,002 \$1,678,759 2022-23 \$19,190	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE  COUNT  Personal Services  All Other  GENERAL FUND TOTAL  Buildings and Grounds Openitiative: BASELINE BUDG  GENERAL FUND  POSITIONS - LEGISLATIVE	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080	12.000 \$1,547,190 \$62,683
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190	13.000 \$995,757 \$683,002 \$1,678,759 2022-23 \$19,190 \$19,190 2022-23	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Openitiative: BASELINE BUDG GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET 2021-22 88.000 \$6,105,935	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000 \$6,223,377
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190 <b>2021-22</b> 2.000	13.000 \$995,757 \$683,002 \$1,678,759 2022-23 \$19,190 \$19,190 2022-23 2.000	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Openitiative: BASELINE BUDG GENERAL FUND  POSITIONS - LEGISLATIVE COUNT	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET 2021-22 88.000	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190	13.000 \$995,757 \$683,002 \$1,678,759 2022-23 \$19,190 \$19,190 2022-23	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Openitiative: BASELINE BUDG GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET 2021-22 88.000 \$6,105,935	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000 \$6,223,377
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190 <b>2021-22</b> 2.000 \$310,208	13.000 \$995,757 \$683,002 \$1,678,759  2022-23 \$19,190 \$19,190  2022-23 2.000 \$317,970	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Ope Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET  2021-22 88.000 \$6,105,935 \$7,316,050 \$13,421,985	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000 \$6,223,377 \$7,316,050 \$13,539,427 2022-23
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  STATE ALCOHOLIC BEVERAGE FUND TOTAL  ALCOHOLIC BEVERAGI	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190 <b>2021-22</b> 2.000 \$310,208 \$147,645,127 \$147,955,335	13.000 \$995,757 \$683,002  \$1,678,759  2022-23 \$19,190  \$19,190  2022-23  2.000 \$317,970 \$147,645,127 \$147,963,097	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Ope Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET 2021-22 88.000 \$6,105,935 \$7,316,050 \$13,421,985 2021-22 \$711,277	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000 \$6,223,377 \$7,316,050 \$13,539,427 2022-23 \$711,277
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  STATE ALCOHOLIC BEVERAGE FUND TOTAL  ALCOHOLIC BEVERAGE OPERATION 0015	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190 <b>2021-22</b> 2.000 \$310,208 \$147,645,127 \$147,955,335	13.000 \$995,757 \$683,002  \$1,678,759  2022-23 \$19,190  \$19,190  2022-23  2.000 \$317,970 \$147,645,127 \$147,963,097	PROGRAM SUMMARY  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Ope Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET  2021-22 88.000 \$6,105,935 \$7,316,050 \$13,421,985	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000 \$6,223,377 \$7,316,050 \$13,539,427 2022-23
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  STATE ALCOHOLIC BEVERAGE FUND TOTAL  ALCOHOLIC BEVERAGE OPERATION 0015 PROGRAM SUMMARY	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190 <b>2021-22</b> 2.000 \$310,208 \$147,645,127 \$147,955,335 ES - GENER	13.000 \$995,757 \$683,002 \$1,678,759  2022-23 \$19,190 \$19,190  2022-23 2.000 \$317,970 \$147,645,127 \$147,963,097	PROGRAM SUMMARY  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Openitiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET 2021-22 88.000 \$6,105,935 \$7,316,050 \$13,421,985 2021-22 \$711,277 \$711,277	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000 \$6,223,377 \$7,316,050 \$13,539,427 2022-23 \$711,277 \$711,277
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  STATE ALCOHOLIC BEVERAGE FUND TOTAL  ALCOHOLIC BEVERAGE OPERATION 0015  PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE	\$975,569 \$683,002 \$1,658,571 <b>2021-22</b> \$19,190 \$19,190 <b>2021-22</b> 2.000 \$310,208 \$147,645,127 \$147,955,335	13.000 \$995,757 \$683,002  \$1,678,759  2022-23 \$19,190  \$19,190  2022-23  2.000 \$317,970 \$147,645,127 \$147,963,097	PROGRAM SUMMARY  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Openitiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  REAL PROPERTY LEASE INTERNAL SERVICE FUND	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET  2021-22 88.000 \$6,105,935 \$7,316,050 \$13,421,985 2021-22 \$711,277 \$711,277	12.000 \$1,547,190 \$62,683 \$1,609,873  2022-23 88.000 \$6,223,377 \$7,316,050 \$13,539,427 2022-23 \$711,277 2022-23
POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  STATE ALCOHOLIC BEVERAGE FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  STATE ALCOHOLIC BEVERAGE FUND TOTAL  ALCOHOLIC BEVERAGE OPERATION 0015  PROGRAM SUMMARY GENERAL FUND	13.000 \$975,569 \$683,002 \$1,658,571  2021-22 \$19,190 \$19,190  2021-22 2.000 \$310,208 \$147,645,127 \$147,955,335  ES - GENERA  2021-22	13.000 \$995,757 \$683,002 \$1,678,759  2022-23 \$19,190 \$19,190  2022-23 2.000 \$317,970 \$147,645,127 \$147,963,097  AL  2022-23	PROGRAM SUMMARY  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Openitiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  REAL PROPERTY LEASE	2021-22 12.000 \$1,522,407 \$62,683 \$1,585,090 erations 0080 GET 2021-22 88.000 \$6,105,935 \$7,316,050 \$13,421,985 2021-22 \$711,277 \$711,277	12.000 \$1,547,190 \$62,683 \$1,609,873 2022-23 88.000 \$6,223,377 \$7,316,050 \$13,539,427 2022-23 \$711,277 \$711,277

Personal Services All Other	\$318,705 \$25,585,877	\$326,046 \$25,585,877	All Other	\$645,000	\$645,000
REAL PROPERTY LEASE	\$25,904,582	\$25,911,923	OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000
INTERNAL SERVICE FUND TOTAL			Bureau of Revenue Services	Fund 0885	
BUILDINGS AND GROUN	DS OPERAT	TIONS	Initiative: BASELINE BUDG	SET	
0080			BUREAU OF REVENUE SERVICES FUND	2021-22	2022-23
PROGRAM SUMMARY			All Other	\$151,720	\$151,720
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 88.000	<b>2022-23</b> 88.000	BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720
Personal Services All Other	\$6,105,935 \$7,316,050	\$6,223,377 \$7,316,050	BUREAU OF REVENUE S	ERVICES FU	JND 0885
			PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$13,421,985	\$13,539,427	BUREAU OF REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	SERVICES FUND All Other	\$151,720	\$151,720
All Other	\$711,277	\$711,277	BUREAU OF REVENUE	\$151,720	\$151,720
OTHER SPECIAL REVENUE	\$711,277	\$711,277	SERVICES FUND TOTAL		
FUNDS TOTAL			Capital Construction/Repai Administration 0059	rs/Improvem	ents –
REAL PROPERTY LEASE	2021-22	2022-23	Initiative: BASELINE BUDG	ET	
INTERNAL SERVICE FUND POSITIONS - LEGISLATIVE	3.000	3.000	GENERAL FUND	2021-22	2022-23
COUNT Personal Services	\$318,705	\$326.046	All Other	\$92,909	\$92,909
All Other	\$25,585,877	\$25,585,877	GENERAL FUND TOTAL	\$92,909	\$92,909
REAL PROPERTY LEASE	\$25,904,582	\$25,911,923			
INTERNAL SERVICE FUND TOTAL			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
<b>Bureau of General Services</b>	- Capital Cor	struction	All Other	\$948,359	\$948,359
and Improvement Reserve	Fund 0883		OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
Initiative: BASELINE BUDG	ET		CAPITAL		
GENERAL FUND All Other	<b>2021-22</b> \$310,587	<b>2022-23</b> \$310,587	CONSTRUCTION/REPAIR ADMINISTRATION 0059	RS/IMPROV	EMENTS -
GENERAL FUND TOTAL	\$310,587	\$310,587	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$92,909	<b>2022-23</b> \$92,909
All Other	\$645,000	\$645,000	GENERAL FUND TOTAL	\$92,909	\$92,909
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
BUREAU OF GENERAL S CONSTRUCTION AND IM			All Other	\$948,359	\$948,359
RESERVE FUND 0883			OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359
PROGRAM SUMMARY			Central Administrative App	olications <b>7.2</b> 3	4
GENERAL FUND All Other	<b>2021-22</b> \$310,587	<b>2022-23</b> \$310,587	Initiative: BASELINE BUDG		
GENERAL FUND TOTAL	\$310,587	\$310,587	GENERAL FUND All Other	<b>2021-22</b> \$13,799,293	<b>2022-23</b> \$13,799,293
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$13,799,293	\$13,799,293

CENTRAL ADMINISTRAT	TIVE APPLI	CATIONS	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000
PROGRAM SUMMARY			COUNTY TAX REIMBURS	SEMENT 020	63
GENERAL FUND	2021-22	2022-23	PROGRAM SUMMARY		
All Other	\$13,799,293	\$13,799,293	OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND TOTAL	\$13,799,293	\$13,799,293	FUNDS All Other	\$1,440,000	\$1,440,000
Central Fleet Management (	0703		OTHER SPECIAL REVENUE	\$1,440,000	\$1,440,000
Initiative: BASELINE BUDG	ET		FUNDS TOTAL	\$1,440,000	\$1,440,000
CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000	Debt Service - Government 1 0893	Facilities Aut	thority
Personal Services	\$1,178,216	\$1,211,697	Initiative: BASELINE BUDG	ET	
All Other	\$8,049,202	\$8,049,202	GENERAL FUND	2021-22	2022-23
CENTRAL MOTOR POOL TOTAL	\$9,227,418	\$9,260,899	All Other	\$21,955,674	\$21,955,674
CENTRAL FLEET MANAG	GEMENT 07	03	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
PROGRAM SUMMARY			DEBT SERVICE - GOVERS AUTHORITY 0893	NMENT FA	CILITIES
CENTRAL MOTOR POOL POSITIONS - LEGISLATIVE	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000	PROGRAM SUMMARY		
COUNT	10.000	10.000		2021 22	2022 22
Personal Services All Other	\$1,178,216 \$8,049,202	\$1,211,697 \$8,049,202	GENERAL FUND All Other	<b>2021-22</b> \$21,955,674	<b>2022-23</b> \$21,955,674
CENTRAL MOTOR POOL TOTAL	\$9,227,418	\$9,260,899	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674
Central Services - Purchases 0004			Financial and Personnel Ser	vices - Divisi	on of 0713
Initiative: BASELINE BUDG	ET		Initiative: BASELINE BUDG	ET	
POSTAL, PRINTING AND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
SUPPLY FUND POSITIONS - LEGISLATIVE COUNT	31.000	31.000	All Other	\$30,000	\$30,000
Personal Services	\$2,395,135	\$2,450,250	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
All Other	\$51,743,394	\$51,743,394			
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$54,138,529	\$54,193,644	FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23
CENTRAL SERVICES - PU	IDCH ACEC	0004	POSITIONS - LEGISLATIVE	275.000	275.000
	KUHASES	000 <del>4</del>	COUNT Personal Services	\$25,185,496	\$25,771,710
PROGRAM SUMMARY			All Other	\$1,714,853	\$1,714,853
POSTAL, PRINTING AND SUPPLY FUND	2021-22	2022-23	FINANCIAL AND PERSONNEL	\$26,900,349	\$27,486,563
POSITIONS - LEGISLATIVE COUNT	31.000	31.000	SERVICES FUND TOTAL		
Personal Services All Other	\$2,395,135 \$51,743,394	\$2,450,250 \$51,743,394	FINANCIAL AND PERSON DIVISION OF 0713	NNEL SERV	ICES -
POCEAL PRINTING AND	Φ54 120 520	054 102 644	PROGRAM SUMMARY		
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$54,138,529	\$54,193,644	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
County Tax Reimbursement	0263		All Other	\$30,000	\$30,000
Initiative: BASELINE BUDG	ET		OTHER SPECIAL REVENUE	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS TOTAL	\$50,000	\$30,000
All Other	\$1,440,000	\$1,440,000	FINANCIAL AND PERSONNEL SERVICES FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	275.000	275.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$25,185,496 \$1,714,853	\$25,771,710 \$1,714,853	All Other	\$500	\$500
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$26,900,349	\$27,486,563	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
Homestead Property Tax Ex Reimbursement 0886	emption		OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
	F.T.		All Other	\$500	\$500
Initiative: BASELINE BUDG			OTHER SPECIAL REVENUE	\$500	\$500
GENERAL FUND All Other	<b>2021-22</b> \$89,580,000	<b>2022-23</b> \$89,580,000	FUNDS TOTAL		
GENERAL FUND TOTAL	\$89,580,000	\$89,580,000	OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23
HOMESTEAD PROPERTY REIMBURSEMENT 0886	TAX EXEM	IPTION	POSITIONS - LEGISLATIVE COUNT	428.000	428.000
PROGRAM SUMMARY			Personal Services All Other	\$49,058,071 \$43,801,773	\$50,042,620 \$43,801,773
GENERAL FUND	2021-22	2022-23			
All Other	\$89,580,000	\$89,580,000	OFFICE OF INFORMATION SERVICES FUND TOTAL	\$92,859,844	\$93,844,393
GENERAL FUND TOTAL	\$89,580,000	\$89,580,000	Leased Space Reserve Fund	Program Z1	45
<b>Information Services 0155</b>			Initiative: BASELINE BUDG	ΈΤ	
Initiative: BASELINE BUDG	ET		OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$4,700,000	<b>2022-23</b> \$4,700,000	FUNDS All Other	\$500	\$500
GENERAL FUND TOTAL	\$4,700,000	\$4,700,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL EXPENDITURES FUND	2021-22	2022-23	LEASED SPACE RESERV Z145	E FUND PRO	OGRAM
All Other	\$500	\$500	PROGRAM SUMMARY		
FEDERAL EXPENDITURES	\$500	\$500	OTHER SPECIAL REVENUE	2021-22	2022-23
FUND TOTAL			FUNDS		
OTHER SPECIAL REVENUE	2021-22	2022-23	All Other	\$500	\$500
FUNDS All Other	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OTHER SPECIAL REVENUE	\$500	\$500	<b>Lottery Operations 0023</b>		
FUNDS TOTAL			Initiative: BASELINE BUDG	ET	
OFFICE OF INFORMATION SERVICES FUND	2021-22	2022-23	STATE LOTTERY FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 22.000	<b>2022-23</b> 22.000
POSITIONS - LEGISLATIVE COUNT	428.000	428.000	COUNT Personal Services	\$1,796,712	\$1,818,149
Personal Services All Other	\$49,058,071 \$43,801,773	\$50,042,620 \$43,801,773	All Other STATE LOTTERY FUND TOTAL	\$2,684,381	\$2,684,381
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$92,859,844	\$93,844,393	LOTTERY OPERATIONS		\$4,302,330
INFORMATION SERVICE	S 0155		PROGRAM SUMMARY		
PROGRAM SUMMARY	15 <b>01</b> 55		STATE LOTTERY FUND	2021-22	2022-23
	2021-22	2022.22	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
GENERAL FUND All Other	\$4,700,000	<b>2022-23</b> \$4,700,000	Personal Services All Other	\$1,796,712 \$2,684,381	\$1,818,149 \$2,684,381
GENERAL FUND TOTAL	\$4,700,000	\$4,700,000			

CTATE LOTTED VELDE TOTAL	04.401.002		All Other	\$480,465	\$480,465
STATE LOTTERY FUND TOTAL  Maine Board of Tax Appeals	\$4,481,093 \$ <b>7.146</b>	\$4,502,530	FEDERAL EXPENDITURES	\$480,465	\$480,465
Initiative: BASELINE BUDG			FUND TOTAL	35	706
		2022 22	Mandate BETE - Reimburs	-	ies Z065
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000	Initiative: BASELINE BUDG GENERAL FUND	ET 2021-22	2022-23
Personal Services All Other	\$314,406 \$62,948	\$320,220 \$62,948	All Other	\$19,097	\$19,097
			GENERAL FUND TOTAL	\$19,097	\$19,097
GENERAL FUND TOTAL	\$377,354	\$383,168	MANDATE BETE - REIMI MUNICIPALITIES Z065	BURSE	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	PROGRAM SUMMARY		
All Other	\$45,000	\$45,000		2021 22	2022 22
OTHER SPECIAL REVENUE	\$45,000	\$45,000	GENERAL FUND All Other	<b>2021-22</b> \$19,097	<b>2022-23</b> \$19,097
FUNDS TOTAL  MAINE BOARD OF TAY	DDE ALC 71	4.6	GENERAL FUND TOTAL	\$19,097	\$19,097
MAINE BOARD OF TAX APPEALS Z146			Medical Use of Marijuana F	Fund Z265	
PROGRAM SUMMARY			Initiative: BASELINE BUDG		
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
COUNT Personal Services	\$314,406	\$320,220	POSITIONS - LEGISLATIVE	8.000	8.000
All Other	\$62,948	\$62,948	COUNT Personal Services	¢(14.222	\$621,046
GENERAL FUND TOTAL	\$377,354	\$383,168	All Other	\$614,323 \$670,255	\$670,255
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,578	\$1,291,301
All Other	\$45,000	\$45,000	MEDICAL USE OF MARIA	JUANA FUNI	D Z265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000	PROGRAM SUMMARY		
	ilitiaa Caunai	7105	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Maine Developmental Disabi Initiative: BASELINE BUDG		1 Z185	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
GENERAL FUND	2021-22	2022-23	Personal Services	\$614,323	\$621,046
All Other	\$160,155	\$160,155	All Other	\$670,255	\$670,255
GENERAL FUND TOTAL	\$160,155	\$160,155	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,284,578	\$1,291,301
FEDERAL EXPENDITURES FUND	2021-22	2022-23	Office of the Commissioner Financial Services 0718	- Administrat	ive and
All Other	\$480,465	\$480,465		NECE .	
FEDERAL EXPENDITURES	\$480,465	\$480,465	Initiative: BASELINE BUDG		
FUND TOTAL	ŕ		GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 8.000	<b>2022-23</b> 8.000
MAINE DEVELOPMENTA COUNCIL Z185	L DISABILI	HES	COUNT Personal Services All Other	\$1,283,673 \$123,188	\$1,298,183 \$123,188
PROGRAM SUMMARY			All Oulei	\$123,108	
GENERAL FUND All Other	<b>2021-22</b> \$160,155	<b>2022-23</b> \$160,155	GENERAL FUND TOTAL	\$1,406,861	\$1,421,371
GENERAL FUND TOTAL	\$160,155	\$160,155	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$5,000	\$5,000
FUND					

			Initiative: BASELINE BUDG	ET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 13.500	<b>2022-23</b> 13.500
OFFICE OF THE COMMIS ADMINISTRATIVE AND F SERVICES 0718			COUNT Personal Services All Other	\$1,571,981 \$419,252	\$1,591,298 \$419,252
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$1,991,233	\$2,010,550
GENERAL FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	FUNDS		
Personal Services All Other	\$1,283,673 \$123,188	\$1,298,183 \$123,188	All Other	\$4,000	\$4,000
			OTHER SPECIAL REVENUE	\$4,000	\$4,000
GENERAL FUND TOTAL	\$1,406,861	\$1,421,371	FUNDS TOTAL  PURCHASES - DIVISION	OF 0007	
OTHER SPECIAL REVENUE	2021-22	2022-23	PROGRAM SUMMARY	Or UUU7	
FUNDS All Other	\$5,000	\$5,000	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE	\$5,000	\$5,000	POSITIONS - LEGISLATIVE	13.500	13.500
FUNDS TOTAL	\$5,000	\$3,000	COUNT Personal Services	\$1,571,981	\$1,591,298
Public Improvements - Plan	ning/Constru	ction -	All Other	\$419,252	\$419,252
Administration 0057			GENERAL FUND TOTAL	\$1,991,233	\$2,010,550
Initiative: BASELINE BUDG			OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 9.000	<b>2022-23</b> 9.000	FUNDS All Other	\$4,000	\$4,000
Personal Services All Other	\$1,137,281 \$1,014,951	\$1,154,071 \$1,014,951	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
GENERAL FUND TOTAL	\$2,152,232	\$2,169,022	Revenue Services, Bureau o	f 0002	
OTHER SPECIAL REVENUE	2021-22	2022-23	Initiative: BASELINE BUDG		
FUNDS			GENERAL FUND	2021-22	2022-23
All Other	\$31,000	\$31,000	POSITIONS - LEGISLATIVE COUNT	281.500	281.500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000	Personal Services All Other	\$27,656,985 \$16,484,722	\$28,036,262 \$16,484,722
PUBLIC IMPROVEMENTS PLANNING/CONSTRUCTS ADMINISTRATION 0057			GENERAL FUND TOTAL	\$44,141,707	\$44,520,984
PROGRAM SUMMARY			FEDERAL EXPENDITURES	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	FUND All Other	\$5,000	\$5,000
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
Personal Services All Other	\$1,137,281 \$1,014,951	\$1,154,071 \$1,014,951			
CENERAL FIRM TOTAL			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$2,152,232	\$2,169,022	All Other	\$11,463,348	\$11,463,348
OTHER SPECIAL REVENUE FUNDS All Other	<b>2021-22</b> \$31,000	<b>2022-23</b> \$31,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348
			REVENUE SERVICES, BU	REAU OF 00	002
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000	PROGRAM SUMMARY		
Purchases - Division of 0007			GENERAL FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE	281.500	281.500	SNOW GROOMING PROP	PERTY TAX	
COUNT Personal Services All Other	\$27,656,985 \$16,484,722	\$28,036,262 \$16,484,722	EXEMPTION REIMBURSI PROGRAM SUMMARY	ENIENI ZUZ4	•
All Other	\$10,464,722	\$10,464,722	GENERAL FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$44,141,707	\$44,520,984	All Other	\$30,000	\$30,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$30,000	\$30,000
All Other	\$5,000	\$5,000	Solid Waste Management Fu		
FEDERAL EXPENDITURES	\$5,000	\$5,000	Initiative: BASELINE BUDG	ET	
FUND TOTAL			GENERAL FUND All Other	<b>2021-22</b> \$816,851	<b>2022-23</b> \$816,851
OTHER SPECIAL REVENUE	2021-22	2022-23		\$810,831	\$810,831
FUNDS All Other	\$11,463,348	\$11,463,348	GENERAL FUND TOTAL	\$816,851	\$816,851
			OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348	FUNDS All Other	\$172,500	\$172,500
Risk Management - Claims 0	008		OTHER SPECIAL REVENUE	\$172,500	\$172,500
Initiative: BASELINE BUDGE	ET		FUNDS TOTAL	\$172,500	\$172,300
RISK MANAGEMENT FUND	2021-22	2022-23	SOLID WASTE MANAGER	MENT FUND	0659
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	PROGRAM SUMMARY		
Personal Services	\$511,131	\$519,472	GENERAL FUND	2021-22	2022-23
All Other	\$3,501,895	\$3,501,895	All Other	\$816,851	\$816,851
RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367	GENERAL FUND TOTAL	\$816,851	\$816,851
STATE-ADMINISTERED FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$2,042,515	\$2,042,515	FUNDS All Other	\$172,500	\$172,500
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500
RISK MANAGEMENT - CL	AIMS 0008		State Controller - Office of t	he 0056	
PROGRAM SUMMARY			Initiative: BASELINE BUDG	ET	
RISK MANAGEMENT FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 5.000	<b>2022-23</b> 5.000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 27.000	<b>2022-23</b> 27.000
Personal Services	\$511,131	\$519,472	Personal Services	\$3,112,977	\$3,157,643
All Other	\$3,501,895	\$3,501,895	All Other	\$164,581	\$164,581
RISK MANAGEMENT FUND TOTAL	\$4,013,026	\$4,021,367	GENERAL FUND TOTAL	\$3,277,558	\$3,322,224
CTATE ADMINISTED FOR EVAID	2021 22	2022 22	OTHER SPECIAL REVENUE	2021-22	2022-23
STATE-ADMINISTERED FUND All Other	<b>2021-22</b> \$2,042,515	<b>2022-23</b> \$2,042,515	FUNDS All Other	\$11,000	\$11,000
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000
Snow Grooming Property Ta	x Exemption	1	STATE CONTROLLER - C	FFICE OF T	HE 0056
Reimbursement Z024	200		PROGRAM SUMMARY		
Initiative: BASELINE BUDGE			GENERAL FUND	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$30,000	<b>2022-23</b> \$30,000	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
GENERAL FUND TOTAL	\$30,000	\$30,000	Personal Services All Other	\$3,112,977 \$164,581	\$3,157,643 \$164,581

Column   C				PROGRAM SUMMARY		
Mail other	GENERAL FUND TOTAL	\$3,277,558	\$3,322,224		2021-22	2022-23
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL   StateWIDE RADIO AND All Other   Stat		2021-22	2022-23		\$8,385	\$8,385
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL   Statewide Radio Network System Original System or System o		\$11,000	\$11,000	FEDERAL EXPENDITURES	\$8,385	\$8,385
Statewide Radio Network System 0112		\$11,000	\$11,000			·
Mallother		stem 0112			2021-22	2022-23
FUNDS TOTAL   S4,199,151   S4	·			All Other	\$75,000	\$75,000
Initiative: BASELINE BUDGET					\$75,000	\$75,000
Initiative: BASELINE BUDGET   1	GENERAL FUND TOTAL	\$4.199.151	\$4.199.151	Tree Growth Tax Reimburg	sement 0261	
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL   S4,199,151   S4,199,151   STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL   S500   S500   S500   S600   S600   S7,600,000				Initiative: BASELINE BUDG	GET	
STATEWIDE RADIO AND NETWORK SYSTEM PRESERVE FUND TOTAL   STATEWIDE RADIO NETWORK SYSTEM PRESERVE FUND TOTAL   STATEWIDE RADIO NETWORK SYSTEM 0112   STATEWIDE RADIO NETWORK SYSTEM 0112   STATEWIDE RADIO NETWORK SYSTEM 0112   All other   STATEWIDE RADIO NETWORK SYSTEM 0112   STATEWIDE RADIO NETWORK SYSTEM 0112   All other   STATEWIDE RADIO NETWORK SYSTEM 0112   STATEWIDE RADIO NETWORK SYSTEM 0112   STATEWIDE RADIO AND SALIO STATEWIDE RADIO AND SETWORK SYSTEM RESERVE FUND All Other   SSOO SSOO STATEWIDE RADIO AND SETWORK SYSTEM RESERVE FUND TOTAL   SSOO SSOO STATEWIDE RADIO AND SERVICES FUND STATEWIDE BASELINE BUDGET   SSOO SSOO STATEWIDE BASELINE BUDGET   SSOO STATEWIDE RADIO AND SERVICES FUND STATEWIDE SALIO SERVICES FUND STATEWIDE RADIO AND SERVICES FUND STATEWIDE SALIO SERVICES FUND STATEWIDE RADIO AND SERVICES FUND STATEWIDE SALIO SERVICES FUND STATEWIDE SALIO SERVICES FUND STATEWIDE SALIO SERVICES FUND STATE SALIO SERVICES FUND	NETWORK SYSTEM RESERVE	2021-22	2022-23			
NETWORK SYSTEM RESERVE FUND TOTAL   STATEWIDE RADIO NETWORK SYSTEM 0112   PROGRAM SUMMARY   ST.600,000   S7,600,000   S7		\$500	\$500	GENERAL FUND TOTAL	\$7,600,000	\$7,600,000
STATEWIDE RADIO NETWORK SYSTEM 0112   STATEWIDE RADIO NETWORK SYSTEM 0112   PROGRAM SUMMARY   ST,600,000   S7,600,000	STATEWIDE RADIO AND	\$500	\$500	TREE GROWTH TAX RE	IMBURSEM	ENT 0261
STATEWIDE RADIO NETWORK SYSTEM 0112         GENERAL FUND All Other         2021-22         2022-23         All Other         S7,600,000         \$7,600,000				PROGRAM SUMMARY		
All Other   S7,600,000   S7,6		VORK SYST	ГЕМ 0112	GENERAL FUND	2021-22	2022-23
Mail Other				All Other	\$7,600,000	\$7,600,000
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND All Other   S500   S5000   S5000   S5000   S50000	GENERAL FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$7,600,000	\$7,600,000
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL   South State of the properties of the propert	All Other	\$4,199,151	\$4,199,151			
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND All Other         2021-22         2022-23         OTHER SPECIAL REVENUE FUNDS All Other         2021-22         2022-38         220,591,788         \$20,591,788	GENERAL FUND TOTAL	\$4,199,151	\$4,199,151			
FUNDS	STATEWIDE RADIO AND	2021-22	2022-23			2022_23
Statewide Radio and Network System Reserve   Stund Total				FUNDS		
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE   FUND TOTAL   UNORGANIZED TERRITORY EDUCATION   AND SERVICES FUND - FINANCE 0573   PROGRAM SUMMARY		\$500	\$500	All Other	\$20,591,788	\$20,591,788
Trade Adjustment Assistance Health Insurance Z001  Initiative: BASELINE BUDGET FEDERAL EXPENDITURES FUND All Other S8,385 FUND TOTAL  OTHER SPECIAL REVENUE FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE S20,591,788 FUNDS TOTAL  Veterans' Organizations Tax Reimbursement Z062  Initiative: BASELINE BUDGET  GENERAL FUND OTHER SPECIAL REVENUE S75,000 S75,000 GENERAL FUND TOTAL  VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		\$500	\$500		\$20,591,788	\$20,591,788
PROGRAM SUMMARY	FUND TOTAL			UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573		
Initiative: BASELINE BUDGET	Trade Adjustment Assistance	e Health Insu	irance			
FEDERAL EXPENDITURES         2021-22         2022-23         FUNDS All Other         \$20,591,788         \$20,591,788           All Other         \$8,385         \$8,385         \$8,385         OTHER SPECIAL REVENUE FUNDS TOTAL         \$20,591,788	2001	7 <b>T</b>			2021-22	2022 23
All Other			2022 23	FUNDS		
FEDERAL EXPENDITURES   \$8,385   \$8,385   FUNDS TOTAL     Veterans' Organizations Tax Reimbursement Z062	FUND			All Other	\$20,591,788	\$20,591,788
FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE All Other  S75,000  OTHER SPECIAL REVENUE FUNDS All Other  TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE 7001  Veterans' Organizations Tax Reimbursement Z062  Initiative: BASELINE BUDGET  GENERAL FUND All Other  S50,000  S75,000  GENERAL FUND TOTAL  VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062	All Other	\$8,385	\$8,385		\$20,591,788	\$20,591,788
OTHER SPECIAL REVENUE         2021-22         2022-23         Initiative: BASELINE BUDGET           FUNDS         GENERAL FUND         2021-22         2022-23           All Other         \$75,000         \$75,000         All Other         \$50,000         \$50,000           OTHER SPECIAL REVENUE         \$75,000         \$75,000         GENERAL FUND TOTAL         \$50,000         \$50,000           FUNDS TOTAL         VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062         REIMBURSEMENT Z062         ***		\$8,385	\$8,385		v Reimhursei	ment 7062
OTHER SPECIAL REVENUE         2021-22         2022-23           FUNDS         GENERAL FUND         2021-22         2022-23           All Other         \$75,000         \$75,000         All Other         \$50,000         \$50,000           OTHER SPECIAL REVENUE         \$75,000         \$75,000         GENERAL FUND TOTAL         \$50,000         \$50,000           FUNDS TOTAL         VETERANS' ORGANIZATIONS TAX         REIMBURSEMENT Z062         X	FUND TOTAL			<u> </u>		ment 2002
All Other \$75,000 \$75,000 All Other \$50,000 \$50,000  OTHER SPECIAL REVENUE \$75,000 \$75,000 GENERAL FUND TOTAL \$50,000 \$50,000  FUNDS TOTAL  TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE 7001  \$75,000 VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		2021-22	2022-23			2022-23
TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE 7001  VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		\$75,000	\$75,000			
TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001  VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		\$75,000	\$75,000		•	\$50,000
PROGRAM SUMMARY	TRADE ADJUSTMENT ASS	SISTANCE I	HEALTH		ΓΙΟΝS TAX	
	INSUKANCE Z001			PROGRAM SUMMARY		

GENERAL FUND All Other	<b>2021-22</b> \$50,000	<b>2022-23</b> \$50,000	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
GENERAL FUND TOTAL	\$50,000	\$50,000	DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
Veterans Tax Reimburseme	nt 0407		GENERAL FUND	\$221,603,922	\$222,376,271
Initiative: BASELINE BUDG	ET		FEDERAL EXPENDITURES FUND	\$494,350	\$494,350
GENERAL FUND All Other	<b>2021-22</b> \$1,228,330	<b>2022-23</b> \$1,228,330	OTHER SPECIAL REVENUE FUNDS	\$38,709,531	\$38,729,791
GENERAL FUND TOTAL	\$1,228,330	\$1,228,330	FINANCIAL AND PERSONNEL SERVICES	\$26,900,349	\$27,486,563
VETERANS TAX REIMBU	RSEMENT	0407	FUND POSTAL, PRINTING AND	\$54,138,529	\$54,193,644
PROGRAM SUMMARY			SUPPLY FUND	, ,	
GENERAL FUND All Other	<b>2021-22</b> \$1,228,330	<b>2022-23</b> \$1,228,330	OFFICE OF INFORMATION SERVICES FUND RISK MANAGEMENT FUND	\$92,859,844 \$4,013,026	\$93,844,393 \$4,021,367
CENERAL FUND TOTAL	¢1 229 220	¢1 229 220	WORKERS'	\$19,870,981	\$19,894,485
GENERAL FUND TOTAL	\$1,228,330	\$1,228,330	COMPENSATION MANAGEMENT FUND		
Waste Facility Tax Reimbur			CENTRAL MOTOR POOL	\$9,227,418	\$9,260,899
Initiative: BASELINE BUDG	ET		REAL PROPERTY LEASE	\$25,904,582	\$25,911,923
GENERAL FUND All Other	<b>2021-22</b> \$12,188	<b>2022-23</b> \$12,188	INTERNAL SERVICE FUND BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
GENERAL FUND TOTAL	\$12,188	\$12,188	RETIREE HEALTH	\$116,951,295	\$116,951,295
WASTE FACILITY TAX REIMBURSEMENT 0907			INSURANCE FUND ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$170,514,295	\$170,542,615
PROGRAM SUMMARY			INTERNAL SERVICE FUND STATEWIDE RADIO AND	6500	\$500
GENERAL FUND	2021-22	2022-23	NETWORK SYSTEM	\$500	\$500
All Other	\$12,188	\$12,188	RESERVE FUND STATE ALCOHOLIC	\$147,955,335	\$147,963,097
GENERAL FUND TOTAL	\$12,188	\$12,188	BEVERAGE FUND STATE-ADMINISTERED	\$2,042,515	\$2,042,515
Workers' Compensation Ma Program 0802	ınagement Fu	ınd	FUND STATE LOTTERY FUND	\$4,481,093	\$4,502,530
Initiative: BASELINE BUDG	ET		FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS	\$1,806,287	\$1,810,629
WORKERS' COMPENSATION MANAGEMENT FUND	2021-22	2022-23	HEALTH INSURANCE PROGRAM FUND		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	DEPARTMENT TOTAL - ALL FUNDS	\$937,625,572	\$940,178,587
Personal Services All Other	\$1,716,619 \$18,154,362	\$1,740,123 \$18,154,362			
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,870,981	\$19,894,485	Sec. A-2. Approptions. The following approare made.	riations ar priations and	allocations
WORKERS' COMPENSAT FUND PROGRAM 0802	TON MANA	GEMENT	AGRICULTURE, CONSERFORESTRY, DEPARTMENT		ND
PROGRAM SUMMARY			<b>Animal Welfare Fund 0946</b>		
WORKERS' COMPENSATION	2021-22	2022-23	Initiative: BASELINE BUDG	ET	
MANAGEMENT FUND POSITIONS - LEGISLATIVE	12.000	12.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
COUNT Personal Services	\$1,716,619	\$1,740,123	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
All Other  WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$18,154,362 \$19,870,981	\$18,154,362 \$19,894,485	Personal Services All Other	\$939,129 \$872,327	\$952,188 \$872,327

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,811,456	\$1,824,515	GENERAL FUND TOTAL	\$6,151,856	\$6,231,052
ANIMAL WELFARE FUN	D 0946		FEDERAL EXPENDITURES FUND	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE	11.500	11.500
OTHER SPECIAL REVENUE	2021-22	2022-23	COUNT Personal Services	\$982,064	\$1,007,419
FUNDS POSITIONS - LEGISLATIVE	11.000	11.000	All Other	\$2,955,538	\$2,955,538
COUNT Personal Services	\$939,129	\$952,188	FEDERAL EXPENDITURES	\$3,937,602	\$3,962,957
All Other	\$872,327	\$872,327	FUND TOTAL		
OTHER SPECIAL REVENUE	\$1,811,456	\$1,824,515	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUNDS TOTAL			POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Bureau of Agriculture 0393			POSITIONS - FTE COUNT	9.322	9.322
Initiative: BASELINE BUDG	ΈΤ		Personal Services	\$2,280,750	\$2,354,549
GENERAL FUND	2021-22	2022-23	All Other	\$1,625,368	\$1,625,368
POSITIONS - LEGISLATIVE	48.000	48.000	OTHER OREGINA REVENUE	<u> </u>	
COUNT			OTHER SPECIAL REVENUE	\$3,906,118	\$3,979,917
Personal Services	\$4,744,388	\$4,823,584	FUNDS TOTAL		
All Other	\$1,407,468	\$1,407,468	FEDERAL BLOCK GRANT	2021-22	2022-23
GENERAL FUND TOTAL	\$6,151,856	\$6,231,052	FUND		
GENERAL FUND TOTAL	\$0,131,830	\$0,231,032	All Other	\$600,000	\$600,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FEDERAL BLOCK GRANT	\$600,000	\$600,000
POSITIONS - LEGISLATIVE	11.500	11.500	FUND TOTAL		
COUNT Personal Services	\$982,064	\$1,007,419	Certified Seed Fund 0787		
All Other	\$2,955,538	\$2,955,538	Initiative: BASELINE BUDG	ЭЕТ	
			OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$3,937,602	\$3,962,957	FUNDS		
FUND TOTAL			POSITIONS - LEGISLATIVE	7.000	7.000
OTHER SPECIAL REVENUE	2021-22	2022-23	COUNT POSITIONS - FTE COUNT	0.740	0.740
FUNDS			Personal Services	\$578,100	\$588,439
POSITIONS - LEGISLATIVE	19.000	19.000	All Other	\$335,277	\$335,277
COUNT POSITIONS - FTE COUNT	9.322	9.322			
Personal Services	\$2,280,750	\$2,354,549	OTHER SPECIAL REVENUE	\$913,377	\$923,716
All Other	\$1,625,368	\$1,625,368	FUNDS TOTAL		
OTHER SPECIAL REVENUE	\$3,906,118	\$3,979,917	CERTIFIED SEED FUND	0787	
FUNDS TOTAL	\$3,900,118	\$5,979,917	PROGRAM SUMMARY		
FEDERAL BLOCK GRANT	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE	7.000	7.000
All Other	\$600,000	\$600,000	COUNT		
FEDERAL DI OCIV CRANIT			POSITIONS - FTE COUNT	0.740	0.740
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000	Personal Services All Other	\$578,100 \$335,277	\$588,439 \$335,277
BUREAU OF AGRICULTU	TRF 0393				
PROGRAM SUMMARY	TKE 0575		OTHER SPECIAL REVENUE FUNDS TOTAL	\$913,377	\$923,716
	2021-22	2022 22	Division of Forest Protection	n <b>Z</b> 232	
GENERAL FUND POSITIONS - LEGISLATIVE	48.000	<b>2022-23</b> 48.000			
COUNT			Initiative: BASELINE BUDG	El	
Personal Services All Other	\$4,744,388 \$1,407,468	\$4,823,584 \$1,407,468	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 77.000	<b>2022-23</b> 77.000

POSITIONS - FTE COUNT Personal Services	2.307 \$6,050,837	2.307 \$6,155,607	FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$1,399,873	\$1,399,873	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
GENERAL FUND TOTAL	\$7,450,710	\$7,555,480	POSITIONS - FTE COUNT	8.597	8.597
			Personal Services	\$1,118,984	\$1,140,990
FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$881,491	\$881,491
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	FEDERAL EXPENDITURES FUND TOTAL	\$2,000,475	\$2,022,481
POSITIONS - FTE COUNT	3.135	3.135			
Personal Services	\$318,988	\$324,012	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$720,599	\$720,599	FUNDS All Other	\$210,829	\$210,829
FEDERAL EXPENDITURES	\$1,039,587	\$1,044,611	7 in Cinci	Ψ210,029	Ψ210,029
FUND TOTAL			OTHER SPECIAL REVENUE	\$210,829	\$210,829
OTHER SPECIAL REVENUE	2021-22	2022-23	FUNDS TOTAL		
FUNDS	2021-22	2022-23	FOREST RESOURCE MAI	NAGEMENT	<b>Z233</b>
All Other	\$226,154	\$226,154	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 33.000	<b>2022-23</b> 33.000
DIVISION OF FOREST PH	ROTECTION	7232	COUNT POSITIONS - FTE COUNT	2.923	2.923
	COLECTION	2202	Personal Services	\$5,653,494	\$5,784,572
PROGRAM SUMMARY			All Other	\$1,203,251	\$1,203,251
GENERAL FUND	2021-22	2022-23			
POSITIONS - LEGISLATIVE COUNT	77.000	77.000	GENERAL FUND TOTAL	\$6,856,745	\$6,987,823
POSITIONS - FTE COUNT	2.307	2.307	FEDERAL EXPENDITURES	2021-22	2022-23
Personal Services All Other	\$6,050,837 \$1,399,873	\$6,155,607 \$1,399,873	FUND POSITIONS - LEGISLATIVE	3.000	3.000
All Other	\$1,399,673	\$1,399,873	COUNT	3.000	3.000
GENERAL FUND TOTAL	\$7,450,710	\$7,555,480	POSITIONS - FTE COUNT	8.597	8.597
	2021 22		Personal Services	\$1,118,984	\$1,140,990
FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$881,491	\$881,491
POSITIONS - LEGISLATIVE	2.000	2.000	FEDERAL EXPENDITURES	\$2,000,475	\$2,022,481
COUNT POSITIONS - FTE COUNT	3.135	3.135	FUND TOTAL		
Personal Services	\$318,988	\$324,012	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$720,599	\$720,599	FUNDS		2022 20
			All Other	\$210,829	\$210,829
FEDERAL EXPENDITURES FUND TOTAL	\$1,039,587	\$1,044,611	OTHER SPECIAL REVENUE	\$210,829	\$210,829
FOND TOTAL			FUNDS TOTAL	\$210,629	\$210,629
OTHER SPECIAL REVENUE	2021-22	2022-23	Geology and Resource Infor	mation Z237	
FUNDS All Other	\$226,154	\$226,154	Initiative: BASELINE BUDG		
OTHER CRECKLY REVENUE	0226154	0226 154	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Forest Resource Manageme	ent <b>Z233</b>		Personal Services	\$982,835	\$994,635
Initiative: BASELINE BUDG	GET		All Other	\$196,128	\$196,128
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 33.000	<b>2022-23</b> 33.000	GENERAL FUND TOTAL	\$1,178,963	\$1,190,763
COUNT			FEDERAL EXPENDITURES	2021-22	2022-23
POSITIONS - FTE COUNT	2.923	2.923	FUND	4.000	4.000
Personal Services All Other	\$5,653,494 \$1,203,251	\$5,784,572 \$1,203,251	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
			Personal Services	\$405,787	\$409,780
GENERAL FUND TOTAL	\$6,856,745	\$6,987,823	All Other	\$647,620	\$647,620

			POSITIONS - LEGISLATIVE	5.000	5.000
FEDERAL EXPENDITURES	\$1,053,407	\$1,057,400	COUNT		
FUND TOTAL			POSITIONS - FTE COUNT Personal Services	2.596 \$744,303	2.596 \$752,248
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$10,689,542	\$10,689,542
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,433,845	\$11,441,790
Personal Services All Other	\$121,128 \$89,220	\$122,229 \$89,220	Land for Maine's Future Z1	62	
OTHER OREGIAL REVENUE	0210.240	0211 440	Initiative: BASELINE BUDG	ΈΤ	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,348	\$211,449	GENERAL FUND	2021-22	2022-23
GEOLOGY AND RESOUR	CE INFORM	IATION	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
<b>Z237</b>			Personal Services All Other	\$168,760 \$13,630	\$173,591 \$13,630
PROGRAM SUMMARY					
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 9.000	<b>2022-23</b> 9.000	GENERAL FUND TOTAL	\$182,390	\$187,221
COUNT Personal Services	\$982,835	\$994,635	FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$196,128	\$196,128	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND TOTAL	\$1,178,963	\$1,190,763	Personal Services	\$85,704	\$89,433
EEDED AL EVENDATURE	2021 22	2022 22	All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FEDERAL EXPENDITURES	\$95,253	\$98,982
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	FUND TOTAL		
Personal Services	\$405,787	\$409,780	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$647,620	\$647,620	FUNDS All Other	\$47,560	\$47,560
FEDERAL EXPENDITURES	\$1,053,407	\$1,057,400			
FUND TOTAL			OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	LAND FOR MAINE'S FUT	URE Z162	
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	PROGRAM SUMMARY		
Personal Services	\$121,128	\$122,229	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
All Other	\$89,220	\$89,220	COUNT		
OTHER SPECIAL REVENUE	\$210,348	\$211,449	Personal Services All Other	\$168,760 \$13,630	\$173,591 \$13,630
FUNDS TOTAL					
Harness Racing Commission			GENERAL FUND TOTAL	\$182,390	\$187,221
Initiative: BASELINE BUDG OTHER SPECIAL REVENUE	ET 2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE	1.000	1.000
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	COUNT Personal Services	\$85,704	\$89,433
POSITIONS - FTE COUNT	2.596	2.596	All Other	\$9,549	\$9,549
Personal Services	\$744,303	\$752,248	FEDERAL EVENDETURE	PO5 252	000,000
All Other	\$10,689,542	\$10,689,542	FEDERAL EXPENDITURES FUND TOTAL	\$95,253	\$98,982
OTHER SPECIAL REVENUE	\$11,433,845	\$11,441,790	OWNED OBEOLIA PERMIT	2024 25	2022 25
FUNDS TOTAL	MIGGION	• •	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
HARNESS RACING COM	WIISSION 032	20	All Other	\$47,560	\$47,560
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS TOTAL	÷ . , , , , , , ,	÷ . , , e 30

Land Management and Plann	_		POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Initiative: BASELINE BUDGE	T		Personal Services	\$232,808	\$240,011
FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$675,221	\$675,221
All Other	\$37,557	\$37,557	OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557	MAINE CONSERVATION	CORPS Z149	•
			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE	<b>2021-22</b> 40.000	<b>2022-23</b> 40.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
COUNT	40.000	40.000	COUNT	<b>\$05.070</b>	#0 <i>6</i> <b>7</b> 00
POSITIONS - FTE COUNT	2.808	2.808	Personal Services All Other	\$95,070 \$3,096	\$96,708 \$3,096
Personal Services	\$3,837,500	\$3,925,247	7 III Other	ψ3,070	Ψ3,070
All Other	\$3,054,824	\$3,054,824	GENERAL FUND TOTAL	\$98,166	\$99,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,892,324	\$6,980,071	FEDERAL EXPENDITURES FUND	2021-22	2022-23
LAND MANAGEMENT ANI	D PLANNIN	G Z239	Personal Services	\$12,655	\$12,813
PROGRAM SUMMARY			All Other	\$731,209	\$731,209
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$743,864	\$744,022
All Other	\$37,557	\$37,557	OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL EXPENDITURES	\$37,557	\$37,557	FUNDS		
FUND TOTAL			POSITIONS - LEGISLATIVE COUNT	3.000	3.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$232,808 \$675,221	\$240,011 \$675,221
POSITIONS - LEGISLATIVE COUNT	40.000	40.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$908,029	\$915,232
POSITIONS - FTE COUNT Personal Services	2.808 \$3,837,500	2.808 \$3,925,247			_
All Other	\$3,054,824	\$3,054,824	Maine Farms for the Future	Program 092	25
			Initiative: BASELINE BUDG	ET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,892,324	\$6,980,071	GENERAL FUND All Other	<b>2021-22</b> \$142,589	<b>2022-23</b> \$142,589
Maine Conservation Corps Z	149				
Initiative: BASELINE BUDGE	T		GENERAL FUND TOTAL	\$142,589	\$142,589
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000	MAINE FARMS FOR THE 0925	FUTURE PR	OGRAM
COUNT			PROGRAM SUMMARY		
Personal Services All Other	\$95,070 \$3,096	\$96,708 \$3,096	GENERAL FUND All Other	<b>2021-22</b> \$142,589	<b>2022-23</b> \$142,589
GENERAL FUND TOTAL	\$98,166	\$99,804	GENERAL FUND TOTAL	\$142,589	\$142,589
FEDERAL EXPENDITURES	2021-22	2022-23	Maine Land Use Planning C		236
FUND Personal Services	\$12,655	\$12,813	Initiative: BASELINE BUDG	ET	
All Other	\$731,209	\$731,209	GENERAL FUND	2021-22	2022-23
FEDERAL EXPENDITURES	\$743,864	\$744,022	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
FUND TOTAL  OTHER SPECIAL REVENUE	2021-22	2022-23	Personal Services All Other	\$1,982,574 \$132,994	\$2,033,572 \$132,994
FUNDS		<b></b>	GENERAL FUND TOTAL	\$2,115,568	\$2,166,566

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$3,300 \$108,178	\$3,300 \$108,178	Personal Services All Other	\$208,309 \$138,893	\$211,246 \$138,893
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478	FEDERAL EXPENDITURES FUND TOTAL	\$347,202	\$350,139
MAINE LAND USE PLANN Z236	NING COMM	<b>HISSION</b>	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE	5.000	5.000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 21.000	<b>2022-23</b> 21.000	COUNT Personal Services All Other	\$307,858 \$206,977	\$313,983 \$206,977
Personal Services All Other	\$1,982,574 \$132,994	\$2,033,572 \$132,994	OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,835	\$520,960
GENERAL FUND TOTAL	\$2,115,568	\$2,166,566	NATURAL AREAS PROGE	RAM Z821	
OTHER SPECIAL REVENUE	2021-22	2022-23	PROGRAM SUMMARY		
FUNDS	2021-22		GENERAL FUND	2021-22	2022-23
Personal Services All Other	\$3,300 \$108,178	\$3,300 \$108,178	POSITIONS - LEGISLATIVE COUNT Personal Services	2.000 \$222.521	2.000 \$225,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,478	\$111,478	All Other	\$16,242	\$16,242
Milk Commission 0188			GENERAL FUND TOTAL	\$238,763	\$242,137
Initiative: BASELINE BUDG	ET		FEDERAL EXPENDITURES	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUND Personal Services	\$208,309	\$211,246
POSITIONS - LEGISLATIVE	2.000	2.000	All Other	\$138,893	\$138,893
COUNT Personal Services All Other	\$220,685 \$12,447,519	\$222,607 \$12,447,519	FEDERAL EXPENDITURES FUND TOTAL	\$347,202	\$350,139
OTHER CRECIAL REVENUE	\$12,668,204		OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,008,204	\$12,670,126	FUNDS POSITIONS - LEGISLATIVE	5.000	5.000
MILK COMMISSION 0188			COUNT Personal Services	\$307,858	\$313,983
PROGRAM SUMMARY			All Other	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$514,835	\$520,960
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	Office of the Commissioner	0401	
Personal Services All Other	\$220,685 \$12,447,519	\$222,607 \$12,447,519	Initiative: BASELINE BUDG		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,668,204	\$12,670,126	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 5.000	<b>2022-23</b> 5.000
Natural Areas Program Z82	1		Personal Services	\$703,348	\$708,608
Initiative: BASELINE BUDG			All Other	\$2,838,437	\$2,838,437
GENERAL FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$3,541,785	\$3,547,045
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$222,521 \$16,242	\$225,895 \$16,242	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
GENERAL FUND TOTAL	\$238,763	\$242,137	Personal Services All Other	\$1,074,863 \$1,780,174	\$1,091,974 \$1,780,174

OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,855,037	\$2,872,148	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OFFICE OF THE COMMI	SSIONER 040	D1	Personal Services	\$90,892	\$91,575
PROGRAM SUMMARY	SSIGIVER	V-1	All Other	\$1,772,989	\$1,772,989
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 5.000	<b>2022-23</b> 5.000	FEDERAL EXPENDITURES FUND TOTAL	\$1,863,881	\$1,864,564
COUNT Personal Services	\$703,348	\$708,608	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$2,838,437	\$2,838,437	FUNDS POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$3,541,785	\$3,547,045	POSITIONS - FTE COUNT	6.000	6.000
OTHER SPECIAL REVENUE	2021-22	2022-23	Personal Services All Other	\$546,987 \$2,173,571	\$559,860 \$2,173,571
FUNDS POSITIONS - LEGISLATIVE COUNT	9.000	9.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,720,558	\$2,733,431
Personal Services All Other	\$1,074,863 \$1,780,174	\$1,091,974 \$1,780,174	PARKS - GENERAL OPER	RATIONS Z22	21
			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,855,037	\$2,872,148	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 43.000	<b>2022-23</b> 43.000
Off-Road Recreational Vehicles Program Z224			COUNT	43.000	43.000
Initiative: BASELINE BUDG	BET		POSITIONS - FTE COUNT Personal Services	72.851 \$8,009,865	72.851 \$8,166,353
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$995,042	\$995,042
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	GENERAL FUND TOTAL	\$9,004,907	\$9,161,395
POSITIONS - FTE COUNT Personal Services	5.731 \$1,813,387	5.731 \$1,845,525	FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,177,320	\$7,177,320	Personal Services	\$90,892	\$91,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,990,707	\$9,022,845	All Other FEDERAL EXPENDITURES	\$1,772,989	\$1,772,989
OFF-ROAD RECREATION	NAL VEHICI	ES	FUND TOTAL	\$1,805,881	\$1,004,304
PROGRAM Z224	WIE ( EIII )		OTHER CRECIAL DEVENIUE	2021 22	2022 22
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - LEGISLATIVE COUNT	16.500	16.500	POSITIONS - FTE COUNT Personal Services	6.000 \$546,987	6.000 \$559,860
POSITIONS - FTE COUNT	5.731	5.731	All Other	\$2,173,571	\$2,173,571
Personal Services All Other	\$1,813,387 \$7,177,320	\$1,845,525 \$7,177,320	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,720,558	\$2,733,431
OTHER SPECIAL REVENUE	\$8,990,707	\$9,022,845	Pesticides Control - Board o	f 0287	
FUNDS TOTAL  P. J. G. J.O. C. 7001			Initiative: BASELINE BUDG	ET	
Parks - General Operations Initiative: BASELINE BUDG			FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - LEGISLATIVE COUNT	43.000	43.000	POSITIONS - FTE COUNT	2.018	2.018
POSITIONS - FTE COUNT	72.851	72.851	Personal Services All Other	\$248,762 \$211,630	\$256,125 \$211,630
Personal Services All Other	\$8,009,865 \$995,042	\$8,166,353 \$995,042			
GENERAL FUND TOTAL	\$9,004,907	\$9,161,395	FEDERAL EXPENDITURES FUND TOTAL	\$460,392	\$467,755

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	SUBMERGED LANDS AND Z241	D ISLAND R	EGISTRY
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	PROGRAM SUMMARY		
POSITIONS - FTE COUNT Personal Services	1.893 \$1,505,794	1.893 \$1,540,719	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$441,201	\$441,201	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,946,995	\$1,981,920	Personal Services All Other	\$284,673 \$713,753	\$293,262 \$713,753
PESTICIDES CONTROL -	BOARD OF	0287	OTHER SPECIAL REVENUE	\$998,426	\$1,007,015
PROGRAM SUMMARY			FUNDS TOTAL	\$770,120	ψ1,007,013
FEDERAL EXPENDITURES FUND	2021-22	2022-23	AGRICULTURE,		
POSITIONS - LEGISLATIVE	2.000	2.000	CONSERVATION AND FORESTRY, DEPARTMENT OF		
COUNT POSITIONS - FTE COUNT	2.018	2.018	DEPARTMENT TOTALS	2021-22	2022-23
Personal Services All Other	\$248,762 \$211,630	\$256,125 \$211,630	GENERAL FUND FEDERAL EXPENDITURES	\$37,962,442 \$11,579,220	\$38,511,875 \$11,650,468
FEDERAL EXPENDITURES	\$460,392	\$467,755	FUND		
FUND TOTAL			OTHER SPECIAL REVENUE FUNDS	\$57,366,280	\$57,681,156
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL BLOCK GRANT FUND	\$600,000	\$600,000
POSITIONS - LEGISLATIVE COUNT	14.500	14.500	DEPARTMENT TOTAL - ALL	\$107,507,942	\$108,443,499
POSITIONS - FTE COUNT	1.893	1.893	FUNDS	• 4•	1 11
Personal Services All Other	\$1,505,794 \$441,201	\$1,540,719 \$441,201	tions. The following appro	riations an priations and	allocations
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,946,995	\$1,981,920	are made.  ARTS COMMISSION, MA	INE	
Statewide Hunger Relief Pr	ogram Z288		Arts - Administration 0178		
Initiative: BASELINE BUDG	GET		Initiative: BASELINE BUDG	ET	
GENERAL FUND All Other	<b>2021-22</b> \$1,000,000	<b>2022-23</b> \$1,000,000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 6.000	<b>2022-23</b> 6.000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000	Personal Services	\$720,341	\$730,271
STATEWIDE HUNGER R	ELIEF PROG	RAM	All Other	\$319,241	\$319,241
Z288			GENERAL FUND TOTAL	\$1,039,582	\$1,049,512
PROGRAM SUMMARY			ARTS - ADMINISTRATIO	N 0178	
GENERAL FUND	2021-22	2022-23	PROGRAM SUMMARY		
All Other	\$1,000,000	\$1,000,000	GENERAL FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Submerged Lands and Islan		241	Personal Services	\$720,341	\$730,271
Initiative: BASELINE BUDG	GET		All Other	\$319,241	\$319,241
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$1,039,582	\$1,049,512
POSITIONS - LEGISLATIVE	3.000	3.000	Arts - General Grants Progr	ram 0177	
COUNT Personal Services	\$284,673	\$293,262	Initiative: BASELINE BUDG	ET	
All Other	\$713,753	\$713,753	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$998,426	\$1,007,015	All Other	\$357,051	\$357,051

			Sec. A-4. Appron	oriations and	d alloca-
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	<b>tions.</b> The following approare made.	priations and	allocations
ARTS - GENERAL GRANT	S PROGRAM	M 0177	ATTORNEY GENERAL, I	DEPARTMEN	T OF
PROGRAM SUMMARY			THE		
FEDERAL EXPENDITURES	2021-22	2022-23	Administration - Attorney	General 0310	
FUND All Other	\$357,051	\$357,051	Initiative: BASELINE BUDG	3ET	
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 62.500	<b>2022-23</b> 62.500
Arts - Sponsored Program 01	76		Personal Services	\$7,849,172	\$8,157,383
Initiative: BASELINE BUDGE			All Other	\$814,300	\$814,300
FEDERAL EXPENDITURES	2021-22	2022-23	GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
FUND			FEDERAL EXPENDITURES	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	FUND  POSITIONS LEGISLATIVE	10,000	10.000
Personal Services	\$333,818	\$344,764	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
All Other	\$759,000	\$759,000	Personal Services All Other	\$1,175,594 \$257,242	\$1,219,492 \$257,242
FEDERAL EXPENDITURES	\$1,092,818	\$1,103,764	All Other	\$237,242	\$237,242
FUND TOTAL			FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734
OTHER SPECIAL REVENUE	2021-22	2022-23	TOND TOTAL		
FUNDS All Other	\$102,168	\$102,168	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE	\$102,168	\$102,168	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
FUNDS TOTAL			Personal Services	\$7,453,349	\$7,782,709
ARTS - SPONSORED PROC	GRAM 0176		All Other	\$735,522	\$735,522
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	\$8,188,871	\$8,518,231
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FUNDS TOTAL  ADMINISTRATION - ATT	CODNEY CEN	MEDAI
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	0310	ORNET GEN	(EKAL
Personal Services	\$333,818	\$344,764	PROGRAM SUMMARY		
All Other	\$759,000	\$759,000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 62.500	<b>2022-23</b> 62.500
FEDERAL EXPENDITURES FUND TOTAL	\$1,092,818	\$1,103,764	COUNT		
FOND TOTAL			Personal Services All Other	\$7,849,172 \$814,300	\$8,157,383 \$814,300
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23			
All Other	\$102,168	\$102,168	GENERAL FUND TOTAL	\$8,663,472	\$8,971,683
OTHER SPECIAL REVENUE	\$102,168	\$102,168	FEDERAL EXPENDITURES	2021-22	2022-23
FUNDS TOTAL	ψ102,100	Ψ102,100	FUND POSITIONS - LEGISLATIVE	10.000	10.000
ARTS COMMISSION, MAINE			COUNT Personal Services		
DEPARTMENT TOTALS	2021-22	2022-23	All Other	\$1,175,594 \$257,242	\$1,219,492 \$257,242
GENERAL FUND FEDERAL EXPENDITURES FUND	\$1,039,582 \$1,449,869	\$1,049,512 \$1,460,815	FEDERAL EXPENDITURES FUND TOTAL	\$1,432,836	\$1,476,734
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
DEPARTMENT TOTAL - ALL	\$2,591,619	\$2,612,495	POSITIONS - LEGISLATIVE	51.500	51.500
FUNDS	φ <u>2</u> ,391,019	φ <b>2,012,4</b> 73	COUNT Personal Services	\$7,453,349	\$7,782,709
				,,	, ,

All Other	\$735,522	\$735,522	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,188,871	\$8,518,231	COUNT Personal Services	\$186,111	\$195,199
Chief Medical Examiner - Offic	e of 0412		All Other	\$96,671	\$96,671
Initiative: BASELINE BUDGET			GENERAL FUND TOTAL	\$282,782	\$291,870
GENERAL FUND	2021-22	2022-23	CIVIL RIGHTS 0039		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	PROGRAM SUMMARY		
Personal Services All Other	\$1,769,892 \$814,096	\$1,826,762 \$814,096	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
GENERAL FUND TOTAL	\$2,583,988	\$2,640,858	Personal Services All Other	\$186,111 \$96,671	\$195,199 \$96,671
FEDERAL EXPENDITURES	2021-22	2022-23	GENERAL FUND TOTAL	\$282,782	\$291,870
FUND POSITIONS - LEGISLATIVE COUNT	1.000	1.000	District Attorneys Salaries 0	· ·	\$291,870
Personal Services	\$70,591	\$73,963	Initiative: BASELINE BUDG	ET	
All Other  FEDERAL EXPENDITURES  -	\$277,796 \$348,387	\$277,796 	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 97.500	<b>2022-23</b> 97.500
FUND TOTAL			COUNT Personal Services	\$12,844,650	\$13,428,326
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$12,844,650	\$13,428,326
All Other	\$185,003	\$185,003	FEDERAL EXPENDITURES	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003	FUND POSITIONS - LEGISLATIVE	6.000	6.000
CHIEF MEDICAL EXAMINE	R - OFFIC	CE OF	COUNT Personal Services	\$641,723	\$672,731
0412			All Other	\$41,483	\$41,483
PROGRAM SUMMARY			FEDERAL EXPENDITURES	\$683,206	\$714,214
GENERAL FUND	2021-22	2022-23	FUND TOTAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$1,769,892 \$814,096	\$1,826,762 \$814,096	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
GENERAL FUND TOTAL	\$2,583,988	\$2,640,858	Personal Services All Other	\$157,751 \$11,157	\$165,417 \$11,157
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	\$168,908	\$176,574
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FUNDS TOTAL  DISTRICT ATTORNEYS S	,	ŕ
Personal Services	\$70,591	\$73,963		ALARIES U-	107
All Other	\$277,796	\$277,796	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND TOTAL	\$348,387	\$351,759	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 97.500	<b>2022-23</b> 97.500
OTHER SPECIAL REVENUE	2021-22	2022-23	Personal Services	\$12,844,650	\$13,428,326
FUNDS All Other	\$185,003	\$185,003	GENERAL FUND TOTAL	\$12,844,650	\$13,428,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Civil Rights 0039			POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Initiative: BASELINE BUDGET			Personal Services All Other	\$641,723 \$41,483	\$672,731 \$41,483

			Victims' Compensation Boar	·d 0711	
FEDERAL EXPENDITURES	\$683,206	\$714,214	Initiative: BASELINE BUDG		
FUND TOTAL  OTHER SPECIAL REVENUE	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FUNDS POSITIONS - LEGISLATIVE	1.500	1.500	All Other	\$225,549	\$225,549
COUNT Personal Services	¢157 751	\$165,417	FEDERAL EXPENDITURES	\$225,549	\$225,549
All Other	\$157,751 \$11,157	\$11,157	FUND TOTAL	2021 22	2022 22
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,908	\$176,574	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000
FHM - Attorney General 094	<b>4</b> 7		COUNT		
Initiative: BASELINE BUDG			Personal Services All Other	\$244,039 \$599,418	\$253,742 \$599,418
FUND FOR A HEALTHY	2021-22	2022-23	OTHER SPECIAL REVENUE	\$843,457	\$853,160
MAINE POSITIONS - LEGISLATIVE	1.000	1.000	FUNDS TOTAL		
COUNT Personal Services	\$109,765	\$115.063	VICTIMS' COMPENSATION	ON BOARD (	0711
All Other	\$20,860	\$20,860	PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	\$130,625	\$135,923	FEDERAL EXPENDITURES FUND	2021-22	2022-23
TOTAL	D. I. T. 00.45		All Other	\$225,549	\$225,549
FHM - ATTORNEY GENER PROGRAM SUMMARY	RAL 0947		FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
FUND FOR A HEALTHY MAINE	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FUNDS POSITIONS - LEGISLATIVE	3.000	3.000
Personal Services	\$109,765	\$115,063	COUNT Personal Services	\$244,039	\$253,742
All Other	\$20,860	\$20,860	All Other	\$599,418	\$599,418
FUND FOR A HEALTHY MAINE TOTAL	\$130,625	\$135,923	OTHER SPECIAL REVENUE FUNDS TOTAL	\$843,457	\$853,160
<b>Human Services Division 06</b>	96				
Initiative: BASELINE BUDG	ET		ATTORNEY GENERAL, DEPARTMENT OF THE		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	80.000	80.000	GENERAL FUND FEDERAL EXPENDITURES	\$24,374,892 \$2,689,978	\$25,332,737 \$2,768,256
Personal Services All Other	\$9,217,581 \$1,359,415	\$9,647,307 \$1,359,415	FUND FUND FOR A HEALTHY	\$130,625	\$135,923
OTHER SPECIAL REVENUE	\$10,576,996	\$11,006,722	MAINE OTHER SPECIAL REVENUE	\$19,963,235	\$20,739,690
FUNDS TOTAL			FUNDS		
HUMAN SERVICES DIVIS PROGRAM SUMMARY	ION 0696		DEPARTMENT TOTAL - ALL FUNDS	\$47,158,730	\$48,976,606
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Sec. A-5. Appropriations. The following appropriate made.	riations an oriations and	d alloca- allocations
POSITIONS - LEGISLATIVE COUNT	80.000	80.000	AUDITOR, OFFICE OF TH	F STATE	
Personal Services All Other	\$9,217,581 \$1,359,415	\$9,647,307 \$1,359,415	Audit Bureau 0067	E SIAIE	
OTHER SPECIAL REVENUE	\$10,576,996	\$11,006,722	Initiative: BASELINE BUDG	ET	
FUNDS TOTAL	\$10,010,000	~11,000,1 <u>22</u>	GENERAL FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE	13.000	13.000	AUDITOR, OFFICE OF THE		
COUNT Personal Services All Other	\$1,580,821 \$69,995	\$1,613,701 \$69,995	STATE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND TOTAL	\$1,650,816	\$1,683,696	GENERAL FUND OTHER SPECIAL REVENUE FUNDS	\$1,650,816 \$2,915,270	\$1,683,696 \$2,987,987
OTHER SPECIAL REVENUE	2021-22	2022-23			0.4 (54 (0.2
FUNDS POSITIONS - LEGISLATIVE COUNT	22.000	22.000	DEPARTMENT TOTAL - ALL FUNDS	\$4,566,086	\$4,671,683
Personal Services All Other	\$2,349,126 \$302,179	\$2,420,351 \$302,179	Sec. A-6. Appropriations. The following appropriate made.	riations and oriations and	d alloca- allocations
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530	BAXTER STATE PARK AU	JTHORITY	
AUDIT BUREAU 0067			Baxter State Park Authority		
PROGRAM SUMMARY			Initiative: BASELINE BUDG	ET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 13.000	<b>2022-23</b> 13.000	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE	<b>2021-22</b> 24.500	<b>2022-23</b> 24.500
Personal Services All Other	\$1,580,821 \$69,995	\$1,613,701 \$69,995	COUNT POSITIONS - FTE COUNT Personal Services	17.582 \$3,141,031	17.582 \$3,221,299
GENERAL FUND TOTAL	\$1,650,816	\$1,683,696	All Other	\$1,322,800	\$1,322,800
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099
POSITIONS - LEGISLATIVE	22.000	22.000	BAXTER STATE PARK AU	JTHORITY (	)253
COUNT Personal Services	\$2,349,126	\$2,420,351	PROGRAM SUMMARY		
All Other	\$302,179	\$302,179	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,651,305	\$2,722,530	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
<b>Unorganized Territory 0075</b>			POSITIONS - FTE COUNT Personal Services	17.582 \$3,141,031	17.582 \$3,221,299
Initiative: BASELINE BUDG	ET		All Other	\$1,322,800	\$1,322,800
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,463,831	\$4,544,099
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	Sec. A-7. Appropri	riations and	d alloca-
Personal Services All Other	\$176,876 \$87,089	\$178,368 \$87,089	<b>tions.</b> The following appropriate made.		
OTHER SPECIAL REVENUE	\$263,965	\$265,457	BLUEBERRY COMMISSIO	ON OF MAIN	IE, WILD
FUNDS TOTAL			<b>Blueberry Commission 0375</b>		
UNORGANIZED TERRITO	ORY 0075		Initiative: BASELINE BUDG	ET	
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS All Other	\$1,875,000	\$1,875,000
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,875,000	\$1,875,000
Personal Services All Other	\$176,876 \$87,089	\$178,368 \$87,089	BLUEBERRY COMMISSION	ON 0375	
OTHER SPECIAL REVENUE	\$263,965	\$265,457	PROGRAM SUMMARY	211 0010	
FUNDS TOTAL	φ203, <del>3</del> 03	φ <b>∠υ</b> υ, <del>4</del> υ/	OTHER SPECIAL REVENUE	2021-22	2022-23
			FUNDS All Other	\$1,875,000	\$1,875,000

OTHER SPECIAL REVENUE \$1,875,000 \$1,875,000 FUNDS TOTAL

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

### CENTERS FOR INNOVATION

#### **Centers for Innovation 0911**

Initiative: BASELINE BUDGET

GENERAL FUND	<b>2021-22</b>	<b>2022-23</b>
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

## **CENTERS FOR INNOVATION 0911**

#### PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118.009	\$118.009

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

#### CHARTER SCHOOL COMMISSION, STATE

#### **Maine Charter School Commission Z137**

Initiative: BASELINE BUDGET

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

## MAINE CHARTER SCHOOL COMMISSION Z137

### PROGRAM SUMMARY

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

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

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

#### Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE 2021-22 2022-23 FUNDS

\$48,300	\$48,300
\$48,300	\$48,300

## MAINE CHILDREN'S TRUST INCORPORATED 0798

#### PROGRAM SUMMARY

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

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

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

## Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND All Other	<b>2021-22</b> \$71,584,958	<b>2022-23</b> \$71,584,958
GENERAL FUND TOTAL	\$71,584,958	\$71,584,958
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,887,641	\$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,887,641	\$3,887,641

## MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

## PROGRAM SUMMARY

GENERAL FUND All Other	<b>2021-22</b> \$71,584,958	<b>2022-23</b> \$71,584,958
GENERAL FUND TOTAL	\$71,584,958	\$71,584,958
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,887,641	\$3,887,641
OTHER SPECIAL REVENUE	\$3,887,641	\$3,887,641

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

### CORRECTIONS, DEPARTMENT OF

### **Administration - Corrections 0141**

Initiative: BASELINE BUDGET

GENERAL FUND 2021-22 2022-23

POSITIONS - LEGISLATIVE COUNT	49.500	49.500	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services All Other	\$5,984,896 \$8,644,307	\$6,070,556 \$8,644,307	All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$14,629,203	\$14,714,863	FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000
FEDERAL EXPENDITURES	2021-22	2022-23	<b>Adult Community Correction</b>	ons 0124	
FUND	2021-22		Initiative: BASELINE BUDG	ET	
POSITIONS - LEGISLATIVE	2.000	2.000	GENERAL FUND	2021-22	2022-23
COUNT Personal Services	\$159,426	\$166,617	POSITIONS - LEGISLATIVE	114.500	114.500
All Other	\$879,205	\$879,205	COUNT		
			Personal Services All Other	\$11,886,662 \$1,446,123	\$12,028,822 \$1,446,123
FEDERAL EXPENDITURES FUND TOTAL	\$1,038,631	\$1,045,822	All Other	\$1,440,123	\$1,440,123
TOND TOTAL			GENERAL FUND TOTAL	\$13,332,785	\$13,474,945
OTHER SPECIAL REVENUE	2021-22	2022-23	EEDED AT EVDENDITTIDES	2021-22	2022 22
FUNDS  POSITIONS LEGISLATIVE	4.000	4.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	POSITIONS - LEGISLATIVE	0.500	0.500
Personal Services	\$359,205	\$369,361	COUNT		
All Other	\$494,379	\$494,379	Personal Services All Other	\$51,203 \$156,101	\$53,232 \$156,101
OTHER SPECIAL REVENUE	\$853,584	\$863,740	All Ollici	\$130,101	\$150,101
FUNDS TOTAL	\$655,564	\$805,740	FEDERAL EXPENDITURES	\$207,304	\$209,333
			FUND TOTAL		
FEDERAL BLOCK GRANT	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
FUND All Other	\$500,000	\$500,000	FUNDS	2021-22	2022-23
All Other	\$300,000	\$300,000	All Other	\$305,959	\$305,959
FEDERAL BLOCK GRANT	\$500,000	\$500,000	OTHER SPECIAL REVENUE	\$305,959	\$305,959
FUND TOTAL			FUNDS TOTAL	\$303,939	\$303,939
ADMINISTRATION - COR	RRECTIONS	0141	ADULT COMMUNITY CO	RRECTION	S 0124
PROGRAM SUMMARY				THE TION	0121
GENERAL FUND	2021-22	2022-23	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE	49.500	49.500	GENERAL FUND	2021-22	2022-23
COUNT	¢£ 004 006	\$6.070.556	POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services All Other	\$5,984,896 \$8,644,307	\$6,070,556 \$8,644,307	Personal Services	\$11,886,662	\$12,028,822
			All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$14,629,203	\$14,714,863	GENERAL FUND TOTAL	\$13,332,785	\$13,474,945
FEDERAL EXPENDITURES	2021-22	2022-23	GENERAL FOND TOTAL	\$13,332,763	\$15,77,775
FUND	2021-22	2022-23	FEDERAL EXPENDITURES	2021-22	2022-23
POSITIONS - LEGISLATIVE	2.000	2.000	FUND	0.500	0.500
COUNT	0150 406	0166617	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services All Other	\$159,426 \$879,205	\$166,617 \$879,205	Personal Services	\$51,203	\$53,232
An other	\$677,203	ψ017,203	All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES	\$1,038,631	\$1,045,822	FEDERAL EXPENDITURES	\$207,304	\$209,333
FUND TOTAL			FUND TOTAL	\$207,304	\$209,333
OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS			OTHER SPECIAL REVENUE	2021-22	2022-23
POSITIONS - LEGISLATIVE	4.000	4.000	FUNDS All Other	\$305,959	\$305,959
COUNT Personal Services	\$359,205	\$369,361	An Onici	φ505,353	ψυσυ,,,υυ
All Other	\$359,205 \$494,379	\$369,361 \$494,379	OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$853,584	\$863,740	<b>Bolduc Correctional Facility</b>	y <b>Z</b> 155	

Initiative: BASELINE BUDG	ET		All Other	\$2,868,422	\$2,868,422
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 54.000	<b>2022-23</b> 54.000	GENERAL FUND TOTAL	\$31,325,625	\$31,892,673
COUNT Personal Services	\$5,463,439	\$5,533,206	FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$556,500	\$556,500	POSITIONS - FTE COUNT Personal Services	0.488 \$50,079	0.488 \$51,801
GENERAL FUND TOTAL	\$6,019,939	\$6,089,706	All Other	\$60,971	\$60,971
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$112,772
All Other	\$85,971	\$85,971	OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971	FUNDS POSITIONS - LEGISLATIVE	2.000	2.000
BOLDUC CORRECTIONA	L FACILITY	Y <b>Z</b> 155	COUNT		
PROGRAM SUMMARY			Personal Services All Other	\$208,045 \$151,393	\$216,838 \$151,393
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 54.000	<b>2022-23</b> 54.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$359,438	\$368,231
Personal Services	\$5,463,439	\$5,533,206	CORRECTIONAL CENTE	CR 0162	
All Other	\$556,500	\$556,500	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$6,019,939	\$6,089,706	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	288.000	288.000
All Other	\$85,971	\$85,971	Personal Services All Other	\$28,457,203 \$2,868,422	\$29,024,251 \$2,868,422
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971	GENERAL FUND TOTAL	\$31,325,625	\$31,892,673
Capital Construction/Repairs/Improvements - Corrections 0432			FEDERAL EXPENDITURES FUND	2021-22	2022-23
Initiative: BASELINE BUDG	ET		POSITIONS - FTE COUNT Personal Services	0.488 \$50,079	0.488 \$51,801
FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$60,971	\$60,971
All Other	\$500	\$500	FEDERAL EXPENDITURES FUND TOTAL	\$111,050	\$112,772
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
CAPITAL CONSTRUCTION/REPAIR	RS/IMPROVI	EMENTS -	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
CORRECTIONS 0432			Personal Services All Other	\$208,045 \$151,393	\$216,838 \$151,393
PROGRAM SUMMARY			OTHER SPECIAL REVENUE		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FUNDS TOTAL	\$359,438	\$368,231
All Other	\$500	\$500	Correctional Medical Service	ces Fund 0286	í
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	Initiative: BASELINE BUDG GENERAL FUND	GET 2021-22	2022-23
Correctional Center 0162			All Other	\$25,074,687	\$25,074,687
Initiative: BASELINE BUDG	ET		GENERAL FUND TOTAL	\$25,074,687	\$25,074,687
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 288.000	<b>2022-23</b> 288.000	FEDERAL EXPENDITURES	2021-22	2022-23
COUNT Personal Services	\$28,457,203	\$29,024,251	FUND All Other	\$500	\$500

FEDERAL EXPENDITURES	\$500	\$500	PRISON INDUSTRIES FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 6.000	<b>2022-23</b> 6.000
FUND TOTAL			COUNT Personal Services	\$575,609	\$591,465
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$1,973,828	\$1,973,828
All Other	\$11,914	\$11,914	PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	County Jails Operation Fun	nd <b>Z227</b>	
CORRECTIONAL MEDIC	AL SERVIC	ES FUND	Initiative: BASELINE BUDG	GET	
0286			GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			All Other	\$18,442,104	\$18,442,104
GENERAL FUND All Other	<b>2021-22</b> \$25,074,687	<b>2022-23</b> \$25,074,687	GENERAL FUND TOTAL	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$23,074,087	\$23,074,087	All Other	\$565,503	\$565,503
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503
All Other	\$500	\$500	COUNTY JAILS OPERAT	ION EUND 7	227
FEDERAL EXPENDITURES	\$500	\$500		ION FUND Z	1221
FUND TOTAL			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$18,442,104	<b>2022-23</b> \$18,442,104
All Other	\$11,914	\$11,914	GENERAL FUND TOTAL	\$18,442,104	\$18,442,104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Corrections Food Z177			All Other	\$565,503	\$565,503
Initiative: BASELINE BUDG	ET		OTHER SPECIAL REVENUE	\$565,503	\$565,503
GENERAL FUND	2021-22	2022-23	FUNDS TOTAL	\$202,202	\$505,505
All Other	\$4,160,981	\$4,160,981	Departmentwide - Overtime	e 0032	
GENERAL FUND TOTAL	\$4,160,981	\$4,160,981	Initiative: BASELINE BUDG	GET	
CORRECTIONS FOOD Z1	77		GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			Personal Services	\$1,222,317	\$1,268,175
GENERAL FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$1,222,317	\$1,268,175
All Other	\$4,160,981	\$4,160,981	DEPARTMENTWIDE - OV	VERTIME 00	32
GENERAL FUND TOTAL	\$4,160,981	\$4,160,981	PROGRAM SUMMARY		
<b>Corrections Industries Z166</b>			GENERAL FUND	2021-22	2022-23
Initiative: BASELINE BUDG	ET		Personal Services	\$1,222,317	\$1,268,175
PRISON INDUSTRIES FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$1,222,317	\$1,268,175
POSITIONS - LEGISLATIVE	6.000	6.000	Downeast Correctional Faci	ility 0542	
COUNT Personal Services	\$575,609	\$591,465	Initiative: BASELINE BUDG	BET	
All Other	\$1,973,828	\$1,973,828	GENERAL FUND	2021-22	2022-23
PRISON INDUSTRIES FUND TOTAL	\$2,549,437	\$2,565,293	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
CORRECTIONS INDUSTR	RIES Z166		Personal Services All Other	\$1,665,700 \$20,753	\$1,686,319 \$20,753
PROGRAM SUMMARY					
2 220 GRANT SOMMAN			GENERAL FUND TOTAL	\$1,686,453	\$1,707,072

DOWNEAST CORRECTIO	NAL FACII	ITV 0542			
PROGRAM SUMMARY	TALL TALL	1111 0542	FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 15.000	<b>2022-23</b> 15.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$1,665,700 \$20,753	\$1,686,319 \$20,753	All Other	\$223,622	\$223,622
GENERAL FUND TOTAL	\$1,686,453	\$1,707,072	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
Justice - Planning, Projects			JUVENILE COMMUNITY	CORRECTI	ONS 0892
Initiative: BASELINE BUDG		0002	PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23	GENERAL FUND	2021-22	2022-23
Personal Services	\$48,575	\$48,932	POSITIONS - LEGISLATIVE	68.500	68.500
All Other	\$1,968	\$1,968	COUNT	07.404.160	Φ <b>7</b> .5.60.52 <b>7</b> .
GENERAL FUND TOTAL	\$50,543	\$50,900	Personal Services All Other	\$7,484,169 \$4,436,339	\$7,569,537 \$4,436,339
GENERAL FOND TOTAL	\$50,545	\$30,900	· 0 v 0		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$11,920,508	\$12,005,876
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$130,087	\$131,034	All Other	\$90,032	\$90,032
All Other	\$688,760	\$688,760	FEDERAL EXPENDITURES	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794	FUND TOTAL	***,***	4, 0,00
JUSTICE - PLANNING, PR	OJECTS AN	<b>ID</b>	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
STATISTICS 0502			All Other	\$223,622	\$223,622
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	\$223,622	\$223,622
GENERAL FUND	2021-22	2022-23	FUNDS TOTAL	\$225,022	\$225,022
Personal Services	\$48,575	\$48,932	Long Creek Youth Develop	ment Center (	)163
All Other	\$1,968	\$1,968	Initiative: BASELINE BUDG		,100
GENERAL FUND TOTAL	\$50,543	\$50,900	GENERAL FUND	2021-22	2022-23
FEDERAL EXPENDITURES FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - LEGISLATIVE	2.000	2.000	POSITIONS - FTE COUNT	0.475	0.475
COUNT			Personal Services All Other	\$16,956,057 \$1,454,549	\$17,353,671 \$1,454,549
Personal Services All Other	\$130,087 \$688,760	\$131,034 \$688,760	All Other	\$1,434,349	\$1,434,349
All Other	\$000,700	\$000,700	GENERAL FUND TOTAL	\$18,410,606	\$18,808,220
FEDERAL EXPENDITURES FUND TOTAL	\$818,847	\$819,794	FEDERAL EXPENDITURES	2021-22	2022-23
Juvenile Community Correct	ctions 0892		FUND POSITIONS - LEGISLATIVE	1.000	1.000
Initiative: BASELINE BUDG			COUNT		
GENERAL FUND	2021-22	2022-23	Personal Services All Other	\$100,484 \$114,789	\$104,100 \$114,789
POSITIONS - LEGISLATIVE	68.500	68.500	7 III Other	\$114,700	Ψ114,709
COUNT			FEDERAL EXPENDITURES	\$215,273	\$218,889
Personal Services All Other	\$7,484,169 \$4,436,339	\$7,569,537 \$4,436,339	FUND TOTAL		
All Other	\$4,430,339	\$4,430,339	OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND TOTAL	\$11,920,508	\$12,005,876	FUNDS		
EEDED AT EVDENDIEUDEC	2021 22	2022.22	All Other	\$38,694	\$38,694
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	\$38,694	\$38,694
All Other	\$90,032	\$90,032	FUNDS TOTAL	\$30,05 T	430,074

LONG CREEK YOUTH DI CENTER 0163	EVELOPME	NT	POSITIONS - LEGISLATIVE COUNT	163.000	163.000
PROGRAM SUMMARY			POSITIONS - FTE COUNT Personal Services	0.686 \$16,700,777	0.686 \$16,967,848
GENERAL FUND	2021-22	2022-23	All Other	\$1,870,108	\$1,870,108
POSITIONS - LEGISLATIVE COUNT	174.500	174.500	GENERAL FUND TOTAL	\$18,570,885	\$18,837,956
POSITIONS - FTE COUNT Personal Services	0.475 \$16,956,057	0.475 \$17,353,671	FEDERAL EXPENDITURES	2021-22	2022-23
All Other	\$1,454,549	\$1,454,549	FUND POSITIONS - LEGISLATIVE	1.000	1.000
GENERAL FUND TOTAL	\$18,410,606	\$18,808,220	COUNT Personal Services	\$96,482	\$100,126
FEDERAL EXPENDITURES	2021-22	2022-23	All Other	\$73,408	\$73,408
FUND POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$173,534
Personal Services All Other	\$100,484 \$114,789	\$104,100 \$114,789	OTHER SPECIAL REVENUE	2021-22	2022-23
			FUNDS	0126.007	£127.007
FEDERAL EXPENDITURES FUND TOTAL	\$215,273	\$218,889	All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897
FUNDS	£20.604	¢20.604	Office of Victim Services 004	6	
All Other	\$38,694	\$38,694	Initiative: BASELINE BUDGE	ET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 4.000	<b>2022-23</b> 4.000
Mountain View Correctional Facility 0857		COUNT Personal Services	\$246.092	¢255 572	
Initiative: BASELINE BUDG	ET		All Other	\$346,982 \$161,702	\$355,573 \$161,702
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 163.000	<b>2022-23</b> 163.000	GENERAL FUND TOTAL	\$508,684	\$517,275
POSITIONS - FTE COUNT	0.686	0.686	OTHER SPECIAL REVENUE	2021-22	2022-23
Personal Services All Other	\$16,700,777 \$1,870,108	\$16,967,848 \$1,870,108	FUNDS All Other	\$14,974	\$14,974
GENERAL FUND TOTAL	\$18,570,885	\$18,837,956	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
FEDERAL EXPENDITURES	2021-22	2022-23	OFFICE OF VICTIM SERV	ICES 0046	
FUND POSITIONS - LEGISLATIVE	1.000	1.000	PROGRAM SUMMARY		
COUNT Personal Services	\$96,482	\$100,126	GENERAL FUND	2021-22	2022-23
All Other	\$73,408	\$73,408	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
FEDERAL EXPENDITURES FUND TOTAL	\$169,890	\$173,534	Personal Services All Other	\$346,982 \$161,702	\$355,573 \$161,702
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND TOTAL	\$508,684	\$517,275
FUNDS All Other	\$136,897	\$136,897	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE	\$136,897	\$136,897	All Other	\$14,974	\$14,974
FUNDS TOTAL  MOUNTAIN VIEW CORR	ECTIONAL		OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974
FACILITY 0857			Parole Board 0123		
PROGRAM SUMMARY			Initiative: BASELINE BUDGE	ET	
GENERAL FUND	2021-22	2022-23	GENERAL FUND	2021-22	2022-23

Personal Services All Other	\$1,650 \$2,828	\$1,650 \$2,828	CORRECTIONS, DEPARTMENT OF		
CENERAL FUND TOTAL	- CA 470	¢4.470	DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND TOTAL PAROLE BOARD 0123	\$4,478	\$4,478	GENERAL FUND FEDERAL EXPENDITURES	\$200,070,396 \$2,652,527	\$202,421,999 \$2,671,676
PROGRAM SUMMARY			FUND OTHER SPECIAL REVENUE	£2 (20 £00	\$2,649,539
GENERAL FUND Personal Services All Other	<b>2021-22</b> \$1,650 \$2,828	<b>2022-23</b> \$1,650 \$2,828	FUNDS FEDERAL BLOCK GRANT FUND	\$2,630,590 \$500,000	\$500,000
GENERAL FUND TOTAL	\$4,478	\$4,478	PRISON INDUSTRIES FUND	\$2,549,437	\$2,565,293
State Prison 0144	\$4,476	\$4,476	DEPARTMENT TOTAL - ALL	\$208,402,950	\$210,808,507
Initiative: BASELINE BUDGI	∃ <b>T</b>		FUNDS		
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 308.000	<b>2022-23</b> 308.000	<b>Sec. A-13. Approp tions.</b> The following appro are made.	priations and	allocations
COUNT Personal Services All Other	\$29,920,668 \$4,789,930	\$30,582,158 \$4,789,930	CULTURAL AFFAIRS CO STATE	UNCIL, MA	INE
GENERAL FUND TOTAL	\$34,710,598	\$35,372,088	New Century Program Fund	d 0904	
			Initiative: BASELINE BUDG	ET	
FEDERAL EXPENDITURES FUND	2021-22	2022-23	GENERAL FUND All Other	2021-22 \$20,445	2022-23
All Other	\$500	\$500		\$39,445	\$39,445
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	GENERAL FUND TOTAL  OTHER SPECIAL REVENUE	\$39,445 <b>2021-22</b>	\$39,445 <b>2022-23</b>
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS All Other	\$65,424	\$65,424
All Other	\$34,034	\$34,034	OTHER SPECIAL REVENUE	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	FUNDS TOTAL  NEW CENTURY PROGRA	M FUND 09	04
STATE PRISON 0144			PROGRAM SUMMARY	INI FOND 07	<b>U</b> 4
PROGRAM SUMMARY			GENERAL FUND	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	All Other	\$39,445	\$39,445
POSITIONS - LEGISLATIVE COUNT	308.000	308.000	GENERAL FUND TOTAL	\$39,445	\$39,445
Personal Services All Other	\$29,920,668 \$4,789,930	\$30,582,158 \$4,789,930	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$34,710,598	\$35,372,088	All Other	\$65,424	\$65,424
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424
All Other	\$500	\$500	State of Maine Bicentennial	Celebration	<b>Z260</b>
FEDERAL EXPENDITURES	\$500	\$500	Initiative: BASELINE BUDG	EΤ	
FUND TOTAL			OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS All Other	\$500	\$500
All Other	\$34,034	\$34,034	OTHER SPECIAL REVENUE	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034	FUNDS TOTAL  STATE OF MAINE BICEN CELEBRATION Z260	TENNIAL	

PROGRAM SUMMARY			FEDERAL EXPENDITURES	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUND All Other	\$100	\$100
All Other	\$500	\$500	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	OTHER SPECIAL REVENUE	2021-22	2022-23
CULTURAL AFFAIRS			FUNDS All Other	\$500	\$500
COUNCIL, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23	OTHER SPECIAL REVENUE	\$500	\$500
GENERAL FUND	\$39,445	\$39,445	FUNDS TOTAL		
OTHER SPECIAL REVENUE FUNDS	\$65,924	\$65,924	Administration - Maine Em Agency 0214	ergency Man	agement
DEPARTMENT TOTAL - ALL	\$105,369	\$105,369	Initiative: BASELINE BUDG	ET	
tions. The following appropri	iations and a	l alloca-	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	<b>2021-22</b> 12.000 \$700,759	<b>2022-23</b> 12.000 \$720,529
are made.	S ELLED GEN	1011	All Other	\$322,019	\$322,019
DEFENSE, VETERANS ANI MANAGEMENT, DEPARTM		NCY	GENERAL FUND TOTAL	\$1,022,778	\$1,042,548
Administration - Defense, Ver Management 0109	terans and E	mergency	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Initiative: BASELINE BUDGE	T		POSITIONS - LEGISLATIVE COUNT	14.000	14.000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000	Personal Services All Other	\$1,847,762 \$31,506,537	\$1,893,853 \$31,506,537
Personal Services All Other	\$427,922 \$62,120	\$428,825 \$62,120	FEDERAL EXPENDITURES FUND TOTAL	\$33,354,299	\$33,400,390
GENERAL FUND TOTAL	\$490,042	\$490,945	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
All Other	\$100	\$100	Personal Services All Other	\$271,370 \$464,640	\$273,440 \$464,640
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100	OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,010	\$738,080
OTHER SPECIAL REVENUE	2021-22	2022-23	ADMINISTRATION - MAI	NE EMERG	ENCY
FUNDS All Other	\$500	\$500	MANAGEMENT AGENCY	7 0214	
OTHER SPECIAL REVENUE	\$500	\$500	PROGRAM SUMMARY		
FUNDS TOTAL			GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 12.000	<b>2022-23</b> 12.000
ADMINISTRATION - DEFE AND EMERGENCY MANA			COUNT Personal Services	\$700,759	\$720,529
PROGRAM SUMMARY			All Other	\$322,019	\$322,019
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000	GENERAL FUND TOTAL	\$1,022,778	\$1,042,548
COUNT			FEDERAL EXPENDITURES	2021-22	2022-23
Personal Services All Other	\$427,922 \$62,120	\$428,825 \$62,120	FUND POSITIONS - LEGISLATIVE COUNT	14.000	14.000
GENERAL FUND TOTAL	\$490,042	\$490,945	Personal Services All Other	\$1,847,762 \$31,506,537	\$1,893,853 \$31,506,537

			OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$33,354,299	\$33,400,390	FUNDS All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	Military Training and Opera	ations 0108	
Personal Services	\$271,370	\$273,440	Initiative: BASELINE BUDG	ET	
All Other	\$464,640	\$464,640	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$736,010	\$738,080	POSITIONS - LEGISLATIVE COUNT Personal Services	11.000 \$1,270,517	11.000 \$1,293,935
Emergency Response Opera	tions 0918		All Other	\$2,416,101	\$2,416,101
Initiative: BASELINE BUDG	ΈΤ		GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS POSITIONS - LEGISLATIVE	1.000	1.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
COUNT			POSITIONS - LEGISLATIVE	113.000	113.000
Personal Services All Other	\$59,097 \$13,473	\$61,939 \$13,473	COUNT Personal Services	\$9.648.805	\$9,870,346
CTAND ODDGLAY DEVENA			All Other	\$12,626,092	\$12,626,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412	FEDERAL EXPENDITURES	\$22,274,897	\$22,496,438
EMERGENCY RESPONSE	E OPERATIO	NS 0918	FUND TOTAL	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , ,
PROGRAM SUMMARY	or Electric	110 0710	OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE	2021-22	2022-23	FUNDS		1 000
FUNDS			POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Personal Services	\$96,671	\$97,817
Personal Services	\$59,097	\$61,939	All Other	\$487,218	\$487,218
All Other	\$13,473	\$13,473	OTHER SPECIAL REVENUE	\$583,889	\$585,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,570	\$75,412	FUNDS TOTAL  MAINE MILITARY	2021-22	2022-23
Maine National Guard Post	secondary Fu	nd Z190	AUTHORITY ENTERPRISE		
Initiative: BASELINE BUDG	ЭET		FUND Personal Services	\$49,763,309	\$51,845,367
GENERAL FUND	2021-22	2022-23	All Other	\$395,042	\$395,042
All Other	\$150,000	\$150,000	MAINE MILITARY AUTHORITY	\$50,158,351	\$52,240,409
GENERAL FUND TOTAL	\$150,000	\$150,000	ENTERPRISE FUND TOTAL		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	MILITARY TRAINING AN 0108	D OPERAT	IONS
All Other	\$500	\$500	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 11.000	<b>2022-23</b> 11.000
MAINE NATIONAL GUAI POSTSECONDARY FUND			Personal Services All Other	\$1,270,517 \$2,416,101	\$1,293,935 \$2,416,101
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$3,686,618	\$3,710,036
GENERAL FUND All Other	<b>2021-22</b> \$150,000	<b>2022-23</b> \$150,000	FEDERAL EXPENDITURES	2021-22	2022-23
GENERAL FUND TOTAL	\$150,000	\$150,000	FUND POSITIONS - LEGISLATIVE COUNT	113.000	113.000
			Personal Services All Other	\$9,648,805 \$12,626,092	\$9,870,346 \$12,626,092

FEDERAL EXPENDITURES	\$22,274,897	\$22,496,438	OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343
FUND TOTAL	<del></del>	<del></del> ,.,,,,.,	VETERANS SERVICES 01	10	
OTHER SPECIAL REVENUE	2021-22	2022-23	PROGRAM SUMMARY		
FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 42.500	<b>2022-23</b> 42.500
Personal Services All Other	\$96,671 \$487,218	\$97,817 \$487,218	COUNT Personal Services All Other	\$3,341,634 \$1,077,647	\$3,430,091 \$1,077,647
OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,889	\$585,035	GENERAL FUND TOTAL	\$4,419,281	\$4,507,738
MAINE MILITARY AUTHORITY ENTERPRISE	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FUND	£40.762.200	<b>051 045 267</b>	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services All Other	\$49,763,309 \$395,042	\$51,845,367 \$395,042	Personal Services All Other	\$193,927 \$142,092	\$195,851 \$142,092
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$50,158,351	\$52,240,409	FEDERAL EXPENDITURES FUND TOTAL	\$336,019	\$337,943
Stream Gaging Cooperative	Program 085	58	FUND TOTAL		
Initiative: BASELINE BUDG	ET		OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$175,005	<b>2022-23</b> \$175,005	All Other	\$377,343	\$377,343
GENERAL FUND TOTAL	\$175,005	\$175,005	OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343
STREAM GAGING COOP	ERATIVE PI	ROGRAM	Veterans Temporary Assista	ance Fund Z2	268
0858			Initiative: BASELINE BUDG	ET	
DD O CD A M CHIMAN A DIV					
PROGRAM SUMMARY			GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY GENERAL FUND All Other	<b>2021-22</b> \$175,005	<b>2022-23</b> \$175,005	GENERAL FUND All Other	\$250,000	\$250,000
GENERAL FUND			GENERAL FUND All Other GENERAL FUND TOTAL	\$250,000	\$250,000
GENERAL FUND All Other	\$175,005	\$175,005	GENERAL FUND All Other	\$250,000	\$250,000
GENERAL FUND All Other GENERAL FUND TOTAL	\$175,005 	\$175,005	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY	\$250,000	\$250,000
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE	\$175,005 	\$175,005	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268	\$250,000	\$250,000
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG GENERAL FUND	\$175,005 \$175,005 ET <b>2021-22</b>	\$175,005 \$175,005 2022-23 42.500 \$3,430,091	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268  PROGRAM SUMMARY GENERAL FUND	\$250,000 \$250,000 Y ASSISTAN 2021-22	\$250,000 \$250,000 CE FUND
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	\$175,005 \$175,005 ET 2021-22 42.500 \$3,341,634	\$175,005 \$175,005 <b>2022-23</b> 42.500	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268  PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL  DEFENSE, VETERANS AND EMERGENCY MANAGEMENT,	\$250,000 \$250,000 Y ASSISTAN 2021-22 \$250,000	\$250,000 \$250,000 <b>CE FUND</b> 2022-23 \$250,000
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES	\$175,005 \$175,005 ET  2021-22 42.500 \$3,341,634 \$1,077,647	\$175,005 \$175,005 <b>2022-23</b> 42.500 \$3,430,091 \$1,077,647	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268  PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL  DEFENSE, VETERANS AND	\$250,000 \$250,000 Y ASSISTAN 2021-22 \$250,000	\$250,000 \$250,000 <b>CE FUND</b> 2022-23 \$250,000
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE	\$175,005 \$175,005 ET  2021-22 42.500 \$3,341,634 \$1,077,647  \$4,419,281	\$175,005 \$175,005 <b>2022-23</b> 42.500 \$3,430,091 \$1,077,647 \$4,507,738	GENERAL FUND All Other  GENERAL FUND TOTAL VETERANS TEMPORARY Z268 PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL  DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND	\$250,000 \$250,000 Y ASSISTAN 2021-22 \$250,000 \$250,000 2021-22 \$10,193,724	\$250,000 \$250,000 <b>CE FUND</b> 2022-23 \$250,000  \$250,000  2022-23  \$10,326,272
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND	\$175,005 \$175,005 ET  2021-22 42.500 \$3,341,634 \$1,077,647  \$4,419,281  2021-22	\$175,005 \$175,005 2022-23 42.500 \$3,430,091 \$1,077,647 \$4,507,738 2022-23	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268  PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL  DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE	\$250,000 \$250,000 Y ASSISTAN 2021-22 \$250,000 \$250,000	\$250,000 \$250,000 <b>CE FUND</b> 2022-23 \$250,000  \$250,000
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	\$175,005 \$175,005 ET  2021-22 42.500 \$3,341,634 \$1,077,647  \$4,419,281  2021-22 2.000 \$193,927	\$175,005 \$175,005 2022-23 42.500 \$3,430,091 \$1,077,647 \$4,507,738 2022-23 2.000 \$195,851	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268  PROGRAM SUMMARY  GENERAL FUND All Other  GENERAL FUND TOTAL  DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS MAINE MILITARY AUTHORITY ENTERPRISE	\$250,000 \$250,000 Y ASSISTAN 2021-22 \$250,000 \$250,000 2021-22 \$10,193,724 \$55,965,315	\$250,000  \$250,000  CE FUND  2022-23 \$250,000  \$250,000  2022-23 \$10,326,272 \$56,234,871
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND FOSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL	\$175,005 \$175,005 ET  2021-22 42.500 \$3,341,634 \$1,077,647  \$4,419,281  2021-22 2.000 \$193,927 \$142,092	\$175,005 \$175,005 \$175,005 2022-23 42.500 \$3,430,091 \$1,077,647 \$4,507,738 2022-23 2.000 \$195,851 \$142,092	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268  PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL  DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS MAINE MILITARY AUTHORITY ENTERPRISE FUND	\$250,000 \$250,000 Y ASSISTAN  2021-22 \$250,000  \$250,000  2021-22  \$10,193,724 \$55,965,315  \$1,770,812 \$50,158,351	\$250,000  \$250,000  CE FUND  2022-23 \$250,000  \$250,000  2022-23 \$10,326,272 \$56,234,871 \$1,776,870 \$52,240,409
GENERAL FUND All Other  GENERAL FUND TOTAL  Veterans Services 0110  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND FOSITIONS - LEGISLATIVE COUNT Personal Services All Other	\$175,005 \$175,005 ET  2021-22 42.500 \$3,341,634 \$1,077,647  \$4,419,281  2021-22 2.000 \$193,927 \$142,092  \$336,019	\$175,005 \$175,005 \$175,005 2022-23 42.500 \$3,430,091 \$1,077,647 \$4,507,738 2022-23 2.000 \$195,851 \$142,092 \$337,943	GENERAL FUND All Other  GENERAL FUND TOTAL  VETERANS TEMPORARY Z268  PROGRAM SUMMARY  GENERAL FUND All Other  GENERAL FUND TOTAL  DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS MAINE MILITARY AUTHORITY ENTERPRISE	\$250,000 \$250,000 Y ASSISTAN  2021-22 \$250,000  \$250,000  2021-22  \$10,193,724 \$55,965,315  \$1,770,812	\$250,000  \$250,000  CE FUND  2022-23 \$250,000  \$250,000  2022-23 \$10,326,272 \$56,234,871 \$1,776,870 \$52,240,409

Sec. A-15.	Appropriations	and	alloca-
tions. The follow	ing appropriations	and all	locations
are made.			

### **DEVELOPMENT FOUNDATION, MAINE**

### **Development Foundation 0198**

Initiative: BASELINE BUDGET

GENERAL FUND All Other	<b>2021-22</b> \$58,444	<b>2022-23</b> \$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

### **DEVELOPMENT FOUNDATION 0198**

### PROGRAM SUMMARY

GENERAL FUND All Other	<b>2021-22</b> \$58,444	<b>2022-23</b> \$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

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

### **DIRIGO HEALTH**

### Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	2.000	2.000
COUNT		
Personal Services	\$369,781	\$381,014
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1.222.371	\$1.233.604

#### **DIRIGO HEALTH FUND 0988**

### PROGRAM SUMMARY

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

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

### **DISABILITY RIGHTS CENTER**

### **Disability Rights Center 0523**

Initiative: BASELINE BUDGET

GENERAL FUND	<b>2021-22</b>	<b>2022-23</b>	
All Other	\$126,045	\$126,045	
GENERAL FUND TOTAL	\$126,045	\$126,045	

### **DISABILITY RIGHTS CENTER 0523**

#### PROGRAM SUMMARY

GENERAL FUND	<b>2021-22</b>	<b>2022-23</b>
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

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

## DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

## Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12.554

# DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

#### **PROGRAM SUMMARY**

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

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

## ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

## Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 5.000	<b>2022-23</b> 5.000
Personal Services	\$725,577	\$734,753
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,731,625	\$1,740,801
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

## ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

#### PROGRAM SUMMARY

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

			OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND TOTAL	\$1,731,625	\$1,740,801	FUNDS All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE	\$500	\$500
All Other	\$30,000	\$30,000	FUNDS TOTAL	****	****
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000	Community Development Block Grant Program 0587		
Applied Technology Develop	ment Center	System	Initiative: BASELINE BUDGE	ET	
0929			GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
Initiative: BASELINE BUDG	ET		COUNT	2.000	
GENERAL FUND All Other	<b>2021-22</b> \$178,838	<b>2022-23</b> \$178,838	Personal Services All Other	\$224,755 \$88,262	\$226,918 \$88,262
GENERAL FUND TOTAL	\$178,838	\$178,838	GENERAL FUND TOTAL	\$313,017	\$315,180
APPLIED TECHNOLOGY CENTER SYSTEM 0929	DEVELOPM	IENT	FEDERAL EXPENDITURES FUND	2021-22	2022-23
PROGRAM SUMMARY			All Other	\$1,500,000	\$1,500,000
GENERAL FUND All Other	<b>2021-22</b> \$178,838	<b>2022-23</b> \$178,838	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$178,838	\$178,838	OTHER SPECIAL REVENUE	2021-22	2022-23
<b>Business Development 0585</b>			FUNDS POSITIONS - LEGISLATIVE	1.000	1.000
Initiative: BASELINE BUDG	ET		COUNT		
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 8.000	<b>2022-23</b> 8.000	Personal Services All Other	\$109,044 \$700,550	\$114,544 \$700,550
Personal Services All Other	\$905,434 \$669,604	\$929,161 \$669,604	OTHER SPECIAL REVENUE FUNDS TOTAL	\$809,594	\$815,094
GENERAL FUND TOTAL	\$1,575,038	\$1,598,765	FEDERAL BLOCK GRANT	2021-22	2022-23
BUSINESS DEVELOPMENT 0585			<b>FUND</b> POSITIONS - LEGISLATIVE	5.000	5.000
PROGRAM SUMMARY			COUNT Personal Services	\$445,726	\$450,910
GENERAL FUND	2021-22	2022-23	All Other	\$21,260,658	\$21,260,658
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	FEDERAL BLOCK GRANT FUND	\$21,706,384	\$21,711,568
Personal Services	\$905,434	\$929,161	TOTAL		
All Other	\$669,604	\$669,604	COMMUNITY DEVELOPM GRANT PROGRAM 0587	IENT BLOC	CK
GENERAL FUND TOTAL	\$1,575,038	\$1,598,765	PROGRAM SUMMARY		
Communities for Maine's Fu	iture Fund Z	108	GENERAL FUND	2021-22	2022-23
Initiative: BASELINE BUDG	ET		POSITIONS - LEGISLATIVE	2.000	2.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	COUNT Personal Services	\$224,755	\$226,918
All Other	\$500	\$500	All Other	\$88,262	\$88,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	GENERAL FUND TOTAL	\$313,017	\$315,180
COMMUNITIES FOR MAINE'S FUTURE FUND		FEDERAL EXPENDITURES FUND	2021-22	2022-23	
Z108			All Other	\$1,500,000	\$1,500,000
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000

OTHER SPECIAL REVENUE	2021-22	2022-23	Initiative: BASELINE BUDGI	ET	
FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000	GENERAL FUND All Other	<b>2021-22</b> \$100,000	<b>2022-23</b> \$100,000
Personal Services All Other	\$109,044 \$700,550	\$114,544 \$700,550	GENERAL FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$809,594	\$815,094	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FEDERAL BLOCK GRANT	2021-22	2022-23	All Other	\$500	\$500
FUND POSITIONS - LEGISLATIVE	5.000	5.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
COUNT			MAINE COWORKING DEV	VELOPMEN	ΓFUND
Personal Services All Other	\$445,726 \$21,260,658	\$450,910 \$21,260,658	Z195		
			PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND TOTAL	\$21,706,384	\$21,711,568	GENERAL FUND All Other	<b>2021-22</b> \$100,000	<b>2022-23</b> \$100,000
International Commerce 067	4		GENERAL FUND TOTAL	\$100,000	\$100,000
Initiative: BASELINE BUDGI	ET		GENERAL FUND TOTAL	\$100,000	\$100,000
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
COUNT Personal Services	\$296,464	\$297,237	All Other	\$500	\$500
All Other	\$898,409	\$898,409	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
GENERAL FUND TOTAL	\$1,194,873	\$1,195,646	Maine Economic Developme	nt Evaluation	Fund
INTERNATIONAL COMM	ERCE 0674		<b>Z</b> 057		
PROGRAM SUMMARY			Initiative: BASELINE BUDGI	EΤ	
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
COUNT	0006.464	Ф20 <b>7</b> 227	All Other	\$200,000	\$200,000
Personal Services All Other	\$296,464 \$898,409	\$297,237 \$898,409	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000
GENERAL FUND TOTAL	\$1,194,873	\$1,195,646	MAINE ECONOMIC DEVE	LOPMENT	
Leadership and Entrepreneu Program Z071	rial Develop	ment	<b>EVALUATION FUND Z057</b>		
Initiative: BASELINE BUDGI	<b>T</b>		PROGRAM SUMMARY		
OTHER SPECIAL REVENUE	2021-22	2022 22	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUNDS		2022-23	All Other	\$200,000	\$200,000
All Other	\$500	\$500	OTHER SPECIAL REVENUE	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FUNDS TOTAL  Maine Economic Growth Co	uncil 0727	
LEADERSHIP AND ENTRI	EPRENEUR	IAL	Initiative: BASELINE BUDGI		
DEVELOPMENT PROGRA	M Z071				2022 22
PROGRAM SUMMARY			GENERAL FUND All Other	<b>2021-22</b> \$55,395	<b>2022-23</b> \$55,395
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$55,395	\$55,395
All Other	\$500	\$500	MAINE ECONOMIC GROV		
OTHER SPECIAL REVENUE	\$500	\$500	PROGRAM SUMMARY	,, 111 000110	
FUNDS TOTAL	φ500	φυσο	GENERAL FUND	2021-22	2022-23
Maine Coworking Developm	ent Fund Z1	95	All Other	\$55,395	\$55,395

GENERAL FUND TOTAL	\$55,395	\$55,395	Initiative: BASELINE BUDG	ET	
Maine Small Business and Entrepreneurship Commission 0675			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Initiative: BASELINE BUDGE	T		POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND All Other	<b>2021-22</b> \$683,684	<b>2022-23</b> \$683,684	Personal Services All Other	\$263,563 \$1,068,000	\$269,624 \$1,068,000
GENERAL FUND TOTAL	\$683,684	\$683,684	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624
MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675			OFFICE OF BROADBAND	DEVELOP	MENT
PROGRAM SUMMARY			Z245 PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23			
All Other	\$683,684	\$683,684	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$683,684	\$683,684	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Maine State Film Office 0590			Personal Services	\$263,563	\$269,624
Initiative: BASELINE BUDGE	T		All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,331,563	\$1,337,624
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Office of Innovation 0995		
Personal Services	\$103,779	\$104,935	Initiative: BASELINE BUDG	ET	
All Other	\$170,605	\$170,605	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,384	\$275,540	POSITIONS - LEGISLATIVE COUNT Personal Services	2.000 \$304,137	2.000 \$305,512
MAINE STATE FILM OFFIC	CE 0590		All Other	\$6,794,260	\$6,794,260
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$7,098,397	\$7,099,772
OTHER SPECIAL REVENUE	2021-22	2022-23	OFFICE OF INNOVATION	. , ,	\$1,022,772
FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000	PROGRAM SUMMARY	( 0))	
Personal Services All Other	\$103,779 \$170,605	\$104,935 \$170,605	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
OTHER SPECIAL REVENUE	\$274,384	\$275,540	COUNT Personal Services	\$304,137	\$305,512
FUNDS TOTAL	\$274,364	\$275,540	All Other	\$6,794,260	\$6,794,260
Maine Workforce Opportunit	ies Marketii	ng Fund	GENERAL FUND TOTAL	\$7,098,397	\$7,099,772
Z178	_		Office of Tourism 0577		
Initiative: BASELINE BUDGE			Initiative: BASELINE BUDG	ET	
GENERAL FUND All Other	<b>2021-22</b> \$50,000	<b>2022-23</b> \$50,000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$50,000	\$50,000	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
MAINE WORKFORCE OPP MARKETING FUND Z178	ORTUNITI	ES	Personal Services All Other	\$1,078,684 \$17,374,840	\$1,096,167 \$17,374,840
PROGRAM SUMMARY	2021 22	2022.22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007
GENERAL FUND All Other	<b>2021-22</b> \$50,000	<b>2022-23</b> \$50,000	OFFICE OF TOURISM 057	17	
GENERAL FUND TOTAL	\$50,000	\$50,000	PROGRAM SUMMARY		
Office of Broadband Develop	ment Z245		OTHER SPECIAL REVENUE	2021-22	2022-23
1			FUNDS		

FIRST REGULAR SESSION	- 2021			PUBLIC L	AW, C. 29
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	Personal Services All Other	\$241,393 \$1,874,267	\$242,323 \$1,874,267
Personal Services All Other	\$1,078,684 \$17,374,840	\$1,096,167 \$17,374,840	FEDERAL EXPENDITURES FUND TOTAL	\$2,115,660	\$2,116,590
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,453,524	\$18,471,007	ADULT EDUCATION 0364	ļ	
Renewable Energy Resources	Fund Z072		PROGRAM SUMMARY		
Initiative: BASELINE BUDGE			GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT Personal Services	3.000 \$313,486	3.000 \$316,810
All Other	\$88,000	\$88,000	All Other	\$6,562,512	\$6,562,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000	GENERAL FUND TOTAL	\$6,875,998	\$6,879,322
RENEWABLE ENERGY RE	SOURCES	FUND	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Z072 PROGRAM SUMMARY			POSITIONS - LEGISLATIVE COUNT	2.000	2.000
OTHER SPECIAL REVENUE	2021-22	2022-23	Personal Services All Other	\$241,393 \$1,874,267	\$242,323 \$1,874,267
FUNDS All Other	\$88,000	\$88,000	FEDERAL EXPENDITURES	\$2,115,660	\$2,116,590
OTHER SPECIAL REVENUE	\$88,000	\$88,000	FUND TOTAL  Charter School Program Z1	20	
FUNDS TOTAL			Initiative: BASELINE BUDG		
ECONOMIC AND COMMUNITY DEVELOPMENT,			FEDERAL EXPENDITURES	2021-22	2022-23
DEPARTMENT OF	2021 22	2022 22	FUND All Other	\$500	\$500
DEPARTMENT TOTALS	2021-22	2022-23			
GENERAL FUND FEDERAL EXPENDITURES	\$12,980,867 \$1,500,000	\$13,018,081 \$1,500,000	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
FUND OTHER SPECIAL REVENUE	\$21,188,565	\$21,218,765	CHARTER SCHOOL PRO	GRAM Z129	
FUNDS FEDERAL BLOCK GRANT	\$21,706,384	\$21,711,568	PROGRAM SUMMARY		
FUND	<b>921,700,001</b>	Ψ21,711,500	FEDERAL EXPENDITURES FUND	2021-22	2022-23
DEPARTMENT TOTAL - ALL FUNDS	\$57,375,816	\$57,448,414	All Other	\$500	\$500
Sec. A-20. Appropr	riations an	d alloca-	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
<b>tions.</b> The following approp are made.	riations and	allocations	<b>Child Development Services</b>	0449	
EDUCATION, DEPARTME	NT OF		Initiative: BASELINE BUDG	ET	
<b>Adult Education 0364</b>			GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
Initiative: BASELINE BUDGE	ET		COUNT		
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000	Personal Services All Other	\$84,617 \$39,628,604	\$88,690 \$39,628,604
COUNT Personal Services	\$313,486	\$316,810	GENERAL FUND TOTAL	\$39,713,221	\$39,717,294
All Other	\$6,562,512	\$6,562,512	FEDERAL EXPENDITURES	2021-22	2022-23
GENERAL FUND TOTAL	\$6,875,998	\$6,879,322	FUND POSITIONS - LEGISLATIVE COUNT	1.000	1.000

2022-23

2.000

2021-22

2.000

FEDERAL EXPENDITURES

FUND
POSITIONS - LEGISLATIVE

COUNT

COUNT

All Other

Personal Services

\$65,025 \$67,759 \$2,239,633 \$2,239,633

			Criminal History Record Cl	heck Fund Z0	14
FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392	Initiative: BASELINE BUDG		
CHILD DEVELOPMENT S	SERVICES 04	449	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
PROGRAM SUMMARY			Personal Services	\$7,329	\$7,389
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000	All Other OTHER SPECIAL REVENUE	\$25,700	\$25,700
COUNT Personal Services	\$84,617	\$88,690	FUNDS TOTAL	\$33,027	\$33,007
All Other	\$39,628,604	\$39,628,604	CRIMINAL HISTORY REC Z014	CORD CHEC	CK FUND
GENERAL FUND TOTAL	\$39,713,221	\$39,717,294	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Personal Services All Other	\$7,329 \$25,700	\$7,389 \$25,700
Personal Services All Other	\$65,025 \$2,239,633	\$67,759 \$2,239,633	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,029	\$33,089
FEDERAL EXPENDITURES FUND TOTAL	\$2,304,658	\$2,307,392	Digital Literacy Fund Z130		
Commission To End Studen	t Hunger Z19	92	Initiative: BASELINE BUDG	ET	
Initiative: BASELINE BUDG	O		OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS All Other	\$456,115	\$456,115
All Other	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	DIGITAL LITERACY FUN	ND Z130	
COMMISSION TO END ST	TUDENT HU	NGER	PROGRAM SUMMARY		
Z192			OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS All Other	\$456,115	\$456,115
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE	\$456,115	\$456,115
All Other	\$500	\$500	FUNDS TOTAL	\$450,115	\$430,113
OTHER SPECIAL REVENUE	\$500	\$500	<b>Education in Unorganized T</b>	Cerritory 0220	)
FUNDS TOTAL	<b>7</b> 204		Initiative: BASELINE BUDG	ET	
Community Schools Progra			GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 23.500	<b>2022-23</b> 23.500
Initiative: BASELINE BUDG		2022 22	COUNT		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	POSITIONS - FTE COUNT Personal Services	30.523 \$3,784,856	30.523 \$3,857,200
All Other	\$500	\$500	All Other	\$9,212,381	\$9,212,381
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	GENERAL FUND TOTAL	\$12,997,237	\$13,069,581
COMMUNITY SCHOOLS	PROGRAM	<b>Z284</b>	FEDERAL EXPENDITURES	2021-22	2022-23
PROGRAM SUMMARY			FUND POSITIONS - LEGISLATIVE	2.000	2.000
FEDERAL EXPENDITURES	2021-22	2022-23	COUNT POSITIONS - FTE COUNT	0.707	0.707
FUND All Other	\$500	\$500	Personal Services All Other	\$151,399 \$211,445	\$156,003 \$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448

OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS All Other	\$8,135	\$8,135	FEDERAL EXPENDITURES FUND TOTAL	\$553,032	\$553,032
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
EDUCATION IN UNORGANIZED TERRITORY 0220		POSITIONS - LEGISLATIVE COUNT	5.000	5.000	
PROGRAM SUMMARY			Personal Services All Other	\$637,475 \$391,389	\$644,177 \$391,389
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 23.500	<b>2022-23</b> 23.500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,028,864	\$1,035,566
COUNT POSITIONS - FTE COUNT	30.523	30.523	FHM - School Breakfast P	rogram Z068	
Personal Services	\$3,784,856	\$3,857,200	Initiative: BASELINE BUD	OGET	
All Other	\$9,212,381	\$9,212,381	FUND FOR A HEALTHY	2021-22	2022-23
GENERAL FUND TOTAL	\$12,997,237	\$13,069,581	MAINE All Other	\$213,720	\$213,720
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FUND FOR A HEALTHY MAIN	E \$213.720	\$213,720
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	TOTAL		, -,,
POSITIONS - FTE COUNT	0.707	0.707	FHM - SCHOOL BREAK	FAST PROGR	AM Z068
Personal Services All Other	\$151,399 \$211,445	\$156,003 \$211,445	PROGRAM SUMMARY		
All Other			FUND FOR A HEALTHY	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$362,844	\$367,448	MAINE All Other	\$213,720	\$213,720
OTHER SPECIAL REVENUE	2021-22	2022-23	FUND FOR A HEALTHY MAIN TOTAL	£ \$213,720	\$213,720
FUNDS					
FUNDS All Other	\$8,135	\$8,135	Fund for the Efficient Deli Services Z005	ivery of Educat	ional
All Other OTHER SPECIAL REVENUE	\$8,135 \$8,135	\$8,135 	Services Z005	•	ional
All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135	Services Z005 Initiative: BASELINE BUD	OGET	
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp	\$8,135 portation <b>Z27</b>	\$8,135	Services Z005 Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS	OGET 2021-22	2022-23
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG	\$8,135 <b>portation Z27</b>	\$8,135	Services Z005 Initiative: BASELINE BUD OTHER SPECIAL REVENUE	OGET	
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND	\$8,135  Dortation Z27  DET  2021-22	\$8,135	Services Z005 Initiative: BASELINE BUD OTHER SPECIAL REVENUE FUNDS	OGET 2021-22	2022-23
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other  FEDERAL EXPENDITURES	\$8,135 <b>portation Z27</b>	\$8,135	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI	DGET  2021-22  \$500  \$500  ENT DELIVE	2022-23 \$500 \$500
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other	\$8,135  Dortation Z27  EET  2021-22  \$553,032	\$8,135 1 2022-23 \$553,032	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVICE	DGET  2021-22  \$500  \$500  ENT DELIVE	2022-23 \$500 \$500
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE	\$8,135  Dortation Z27  EET  2021-22  \$553,032	\$8,135 1 2022-23 \$553,032	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVICE PROGRAM SUMMARY	2021-22 \$500 \$500 ENT DELIVER CES Z005	2022-23 \$500 \$500 RY OF
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE	\$8,135  Dortation Z27  DET  2021-22  \$553,032  \$553,032	\$8,135  1  2022-23  \$553,032  \$553,032	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVICE	DGET  2021-22  \$500  \$500  ENT DELIVE	2022-23 \$500 \$500
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	\$8,135  portation Z27  DET  2021-22  \$553,032  \$553,032	\$8,135  1  2022-23  \$553,032  \$553,032  2022-23	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVIC PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS	2021-22 \$500 \$500 ENT DELIVER CES Z005 2021-22	2022-23 \$500 \$500 RY OF
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE	\$8,135  Dortation Z27  DET  2021-22  \$553,032  2021-22  5.000  \$637,475	\$8,135  1  2022-23  \$553,032  \$553,032  2022-23  5.000  \$644,177	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVIC PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE	2021-22 \$500 \$500 ENT DELIVER CES Z005 2021-22 \$500 \$500	2022-23 \$500 \$500 RY OF 2022-23 \$500 \$500
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135  Dortation Z27  PET  2021-22  \$553,032  2021-22  5.000  \$637,475 \$391,389  \$1,028,864	\$8,135  1  2022-23  \$553,032  \$553,032  2022-23  5.000  \$644,177 \$391,389	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVIC PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2021-22  \$500  \$500  ENT DELIVER CES Z005  2021-22  \$500  \$500  Local Schools 03	2022-23 \$500 \$500 RY OF 2022-23 \$500 \$500
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE	\$8,135  Dortation Z27  PET  2021-22  \$553,032  2021-22  5.000  \$637,475 \$391,389  \$1,028,864	\$8,135  1  2022-23  \$553,032  \$553,032  2022-23  5.000  \$644,177 \$391,389	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVIC PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL General Purpose Aid for I Initiative: BASELINE BUE GENERAL FUND	2021-22  \$500  \$500  ENT DELIVER CES Z005  2021-22  \$500  \$500  Local Schools 03	2022-23 \$500 \$500 RY OF 2022-23 \$500 \$500 308
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  FACILITIES, SAFETY AN	\$8,135  Dortation Z27  PET  2021-22  \$553,032  2021-22  5.000  \$637,475 \$391,389  \$1,028,864	\$8,135  1  2022-23  \$553,032  \$553,032  2022-23  5.000  \$644,177 \$391,389	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVIC PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL General Purpose Aid for I Initiative: BASELINE BUE GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2021-22  \$500  \$500  \$500  ENT DELIVER CES Z005  2021-22  \$500  \$500  Cocal Schools 03  OGET  2021-22  18.000	2022-23 \$500 \$500  RY OF  2022-23 \$500 \$500  308
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Facilities, Safety and Transp Initiative: BASELINE BUDG FEDERAL EXPENDITURES FUND All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  FACILITIES, SAFETY AN TRANSPORTATION Z271	\$8,135  Dortation Z27  PET  2021-22  \$553,032  2021-22  5.000  \$637,475 \$391,389  \$1,028,864	\$8,135  1  2022-23  \$553,032  \$553,032  2022-23  5.000  \$644,177 \$391,389	Services Z005 Initiative: BASELINE BUE OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL FUND FOR THE EFFICI EDUCATIONAL SERVIC PROGRAM SUMMARY OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL General Purpose Aid for I Initiative: BASELINE BUE GENERAL FUND POSITIONS - LEGISLATIVE	2021-22 \$500 \$500  ENT DELIVER CES Z005  2021-22 \$500 \$500  Local Schools 03	2022-23 \$500 \$500  RY OF  2022-23 \$500 \$500  308  2022-23 18.000 \$2,160,408

GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971	FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Leadership Team Z077		
All Other	\$21,508,243	\$21,508,243	Initiative: BASELINE BUDG	GET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,508,243	\$21,508,243	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000
GENERAL PURPOSE A SCHOOLS 0308	ID FOR LOCA	L	Personal Services All Other	\$2,159,424 \$423,889	\$2,172,205 \$423,889
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$2,583,313	\$2,596,094
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 18.000	<b>2022-23</b> 18.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
COUNT Personal Services All Other	\$2,126,863 \$1,199,233,563	\$2,160,408 \$1,199,233,563	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND TOTAL	\$1,201,360,426	\$1,201,393,971	Personal Services All Other	\$149,108 \$2,233,712	\$149,669 \$2,233,712
OTHER SPECIAL REVENUE	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381
FUNDS All Other	\$21,508,243	\$21,508,243	LEADERSHIP TEAM Z07	7	
OTHER SPECIAL REVENUE	\$21,508,243	\$21,508,243	PROGRAM SUMMARY		
FUNDS TOTAL  Higher Education and Ed	ucator Support	t Services	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000
Z082			COUNT Personal Services	\$2,159,424	\$2,172,205
Initiative: BASELINE BUI	OGET		All Other	\$423,889	\$423,889
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 13.500	<b>2022-23</b> 13.500	GENERAL FUND TOTAL	\$2,583,313	\$2,596,094
Personal Services All Other	\$1,365,672 \$358,883	\$1,391,770 \$358,883	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$1,724,555	\$1,750,653	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES	2021-22	2022-23	Personal Services All Other	\$149,108 \$2,233,712	\$149,669 \$2,233,712
FUND All Other	\$5,480,535	\$5,480,535	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,382,820	\$2,383,381
FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535	Learning Systems Team Z0	<b>181</b>	
HIGHER EDUCATION	AND EDUCAT	OR	Initiative: BASELINE BUDG	GET	
SUPPORT SERVICES Z		OK	GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE COUNT	26.000	26.000
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 13.500	<b>2022-23</b> 13.500	Personal Services All Other	\$3,190,622 \$3,268,687	\$3,234,532 \$3,268,687
COUNT Personal Services All Other	\$1,365,672 \$358,883	\$1,391,770 \$358,883	GENERAL FUND TOTAL	\$6,459,309	\$6,503,219
			FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$1,724,555	\$1,750,653	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
FEDERAL EXPENDITURES FUND	2021-22	2022-23	POSITIONS - FTE COUNT	0.577	0.577
All Other	\$5,480,535	\$5,480,535	Personal Services All Other	\$2,414,174 \$102,598,901	\$2,453,089 \$102,598,901

FEDERAL EXPENDITURES	\$105,013,075	\$105,051,990	FEDERAL BLOCK GRANT FUND TOTAL	\$261,243	\$262,948
FUND TOTAL			Learning Through Technolo	ogy Z029	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDG	<b>.</b>	
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
Personal Services All Other	\$73,825 \$71,897	\$74,558 \$71,897	COUNT Personal Services	\$127,730	\$130,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455	GENERAL FUND TOTAL	\$127,730	\$130,711
			OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL BLOCK GRANT FUND	2021-22	2022-23	FUNDS All Other	\$12,141,815	\$12,141,815
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL REVENUE	\$12,141,815	\$12,141,815
Personal Services All Other	\$215,242 \$46,001	\$216,947 \$46,001	FUNDS TOTAL		
All Other	\$40,001	\$40,001	LEARNING THROUGH T	ECHNOLOG	Y Z029
FEDERAL BLOCK GRANT FUND	\$261,243	\$262,948	PROGRAM SUMMARY		
TOTAL	A N. 17001		GENERAL FUND	<b>2021-22</b> 2.000	2022-23
LEARNING SYSTEMS TEA	AM ZU81		POSITIONS - LEGISLATIVE COUNT	2.000	2.000
PROGRAM SUMMARY			Personal Services	\$127,730	\$130,711
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 26.000	<b>2022-23</b> 26.000	GENERAL FUND TOTAL	\$127,730	\$130,711
Personal Services All Other	\$3,190,622 \$3,268,687	\$3,234,532 \$3,268,687	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$6,459,309	\$6,503,219	All Other	\$12,141,815	\$12,141,815
FEDERAL EXPENDITURES	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815
FUND	• • • • • •		Maine Commission for Com	munity Servi	ce Z134
POSITIONS - LEGISLATIVE COUNT	21.000	21.000	Initiative: BASELINE BUDG	ET	
POSITIONS - FTE COUNT	0.577	0.577	GENERAL FUND	2021-22	2022-23
Personal Services All Other	\$2,414,174 \$102,598,901	\$2,453,089 \$102,598,901	Personal Services	\$30,970	\$32,409
			All Other	\$60,276	\$60,276
FEDERAL EXPENDITURES FUND TOTAL	\$105,013,075	\$105,051,990	GENERAL FUND TOTAL	\$91,246	\$92,685
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$73,825	\$74,558	Personal Services All Other	\$385,970 \$2,358,339	\$396,353 \$2,358,339
All Other	\$71,897	\$71,897			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,722	\$146,455	FEDERAL EXPENDITURES FUND TOTAL	\$2,744,309	\$2,754,692
FEDERAL BLOCK GRANT FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE	2.000	2.000	Personal Services All Other	\$19,363 \$194,282	\$20,336
COUNT Personal Services	Q215 242	\$216,947	All Other	\$194,282	\$194,282
All Other	\$215,242 \$46,001	\$46,001	OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,645	\$214,618

MAINE COMMISSION FOI SERVICE Z134	R COMMUN	IITY	OTHER SPECIAL REVENUE	\$335,000	\$335,000
PROGRAM SUMMARY			FUNDS TOTAL		
GENERAL FUND	2021-22	2022-23	National Board Certification Z148	<b>Scholarship</b>	Fund
Personal Services	\$30,970	\$32,409		ET	
All Other	\$60,276	\$60,276	Initiative: BASELINE BUDG		
GENERAL FUND TOTAL	\$91,246	\$92,685	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FEDERAL EXPENDITURES	2021-22	2022-23	All Other	\$75,000	\$75,000
FUND POSITIONS - LEGISLATIVE COUNT	5.000	5.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000
Personal Services All Other	\$385,970 \$2,358,339	\$396,353 \$2,358,339	NATIONAL BOARD CERT SCHOLARSHIP FUND Z14		
FEDERAL EXPENDITURES	\$2,744,309	\$2,754,692	PROGRAM SUMMARY		
FUND TOTAL	Ψ=,,,,,,,,,,	\$2,70 i,072	OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS All Other	\$75,000	\$75,000
Personal Services	\$19,363	\$20,336	OTHER SPECIAL REVENUE	\$75,000	\$75,000
All Other	\$194,282	\$194,282	FUNDS TOTAL	Ψ73,000	Ψ75,000
OTHER SPECIAL REVENUE	\$213,645	\$214,618	Obesity and Chronic Disease	e Fund Z111	
FUNDS TOTAL			Initiative: BASELINE BUDG	ET	
Maine HIV Prevention Educa	ation Progra	m Z182	OTHER SPECIAL REVENUE	2021-22	2022-23
Initiative: BASELINE BUDGI	ET		FUNDS		
GENERAL FUND	2021-22	2022-23	All Other	\$500	\$500
All Other	\$150,000	\$150,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
GENERAL FUND TOTAL \$150,000 \$150,000			OBESITY AND CHRONIC	DISEASE FU	J <b>ND Z111</b>
MAINE HIV PREVENTION PROGRAM Z182	EDUCATIO	DΝ	PROGRAM SUMMARY		
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$150,000	<b>2022-23</b> \$150,000	All Other	\$500	\$500
GENERAL FUND TOTAL	\$150,000	\$150,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
National Board Certification Fund Z147	Salary Supp	lement	Retired Teachers Group Life Insurance Z033		
			Initiative: BASELINE BUDG	ET	
Initiative: BASELINE BUDGE OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$4,601,233	<b>2022-23</b> \$4,601,233
FUNDS All Other	\$335,000	\$335,000	GENERAL FUND TOTAL	\$4,601,233	\$4,601,233
			RETIRED TEACHERS GR		\$4,001,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000	INSURANCE Z033	OUF LIFE	
NATIONAL BOARD CERTS SUPPLEMENT FUND Z147		SALARY	PROGRAM SUMMARY GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			All Other	\$4,601,233	\$4,601,233
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND TOTAL	\$4,601,233	\$4,601,233
FUNDS All Other	¢225 000	\$335,000	Retired Teachers' Health In	. , ,	. , -
All Ouici	\$335,000	000,000	Initiative: BASELINE BUDG		
			initiative. Dribletive bobo		

GENERAL FUND	2021-22	2022-23	All Other	\$15,545	\$15,545
All Other  GENERAL FUND TOTAL	\$45,000,000	\$45,000,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545
RETIRED TEACHERS' H	. , ,		Special Services Team Z03	80	
0854	EMETH INSC	MINCE	Initiative: BASELINE BUD		
PROGRAM SUMMARY					2022 22
GENERAL FUND	2021-22	2022-23	GENERAL FUND Personal Services	<b>2021-22</b> \$99,555	<b>2022-23</b> \$100,104
All Other	\$45,000,000	\$45,000,000	All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000	GENERAL FUND TOTAL	\$251,498	\$252,047
School Finance and Operati	ions Z078		FEDERAL EXPENDITURES	2021-22	2022-23
Initiative: BASELINE BUDG	SET		FUND	2021-22	
GENERAL FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE	21.500	21.500
POSITIONS - LEGISLATIVE	7.000	7.000	COUNT Personal Services	\$2,304,156	\$2,355,257
COUNT Personal Services	\$632,440	\$644,724	All Other	\$59,698,586	\$59,698,586
All Other	\$3,132,621	\$3,132,621	FEDERAL EXPENDITURES	\$62,002,742	\$62,053,843
GENERAL FUND TOTAL	\$3,765,061	\$3,777,345	FUND TOTAL	<b>4</b> = , · · = , · · =	40-,000,000
GENERAL FUND TOTAL	\$3,703,001	\$3,777,343	SPECIAL SERVICES TE	AM Z080	
FEDERAL EXPENDITURES FUND	2021-22	2022-23	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE	12.000	12.000	GENERAL FUND	2021-22	2022-23
COUNT Personal Services	\$1,150,797	\$1,168,982	Personal Services All Other	\$99,555 \$151,943	\$100,104 \$151,943
All Other	\$59,588,782	\$59,588,782			
FEDERAL EXPENDITURES	\$60,739,579	\$60,757,764	GENERAL FUND TOTAL	\$251,498	\$252,047
FUND TOTAL	\$00,739,379	\$00,737,704	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
All Other	\$15,545	\$15,545	Personal Services All Other	\$2,304,156 \$59,698,586	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545	FEDERAL EXPENDITURES	\$62,002,742	\$62,053,843
SCHOOL FINANCE AND	OPERATION	IS Z078	FUND TOTAL		
PROGRAM SUMMARY			<b>Teacher Retirement 0170</b>		
GENERAL FUND	2021-22	2022-23	Initiative: BASELINE BUD	OGET	
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	GENERAL FUND All Other	<b>2021-22</b> \$179,329,950	<b>2022-23</b> \$179,329,950
Personal Services	\$632,440	\$644,724	GENERAL FUND TOTAL	\$179,329,950	\$179,329,950
All Other	\$3,132,621	\$3,132,621	TEACHER RETIREMEN		\$179,329,930
GENERAL FUND TOTAL	\$3,765,061	\$3,777,345		NI 0170	
FEDERAL EXPENDITURES	2021-22	2022-23	PROGRAM SUMMARY		
FUND			GENERAL FUND All Other	<b>2021-22</b> \$179,329,950	<b>2022-23</b> \$179,329,950
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	7 M Guiei		
Personal Services	\$1,150,797	\$1,168,982	GENERAL FUND TOTAL	\$179,329,950	\$179,329,950
All Other	\$59,588,782	\$59,588,782	EDUCATION, DEPARTMENT		
FEDERAL EXPENDITURES FUND TOTAL	\$60,739,579	\$60,757,764	OF DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND	\$1,505,030,777	\$1,505,244,105

FEDERAL	\$241,317,434	\$241,444,286
EXPENDITURES FUND		
FUND FOR A HEALTHY	\$213,720	\$213,720
MAINE		
OTHER SPECIAL	\$38,345,433	\$38,354,462
	\$261,243	\$262,948
FUND		
MAINE		,

DEPARTMENT TOTAL - ALL  $\$1,\overline{785,168,607}$   $\$1,\overline{785,519,521}$  FUNDS

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

## EDUCATION, STATE BOARD OF

#### **State Board of Education 0614**

Initiative: BASELINE BUDGET

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

## STATE BOARD OF EDUCATION 0614

### **PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT		
Personal Services	\$80,162	\$80,837
All Other	\$81,844	\$81,844
GENERAL FUND TOTAL	\$162,006	\$162.681

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

## **EFFICIENCY MAINE TRUST**

## **Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

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

FUNDS TOTAL

# **EFFICIENCY MAINE TRUST Z100**

## PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE	1.000	1.000
COUNT Personal Services	\$138,698	\$139,868

All Other	\$2,473,375	\$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,612,073	\$2,613,243

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

# ENVIRONMENTAL PROTECTION, DEPARTMENT OF

#### **Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 5.000	<b>2022-23</b> 5.000
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
GENERAL FUND TOTAL	\$1,617,146	\$1,631,727
OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,337,307

# ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

### **PROGRAM SUMMARY**

GENERAL FUND

POSITIONS - LEGISLATIVE	5.000	5.000
COUNT		
Personal Services	\$723,567	\$738,148
All Other	\$893,579	\$893,579
GENERAL FUND TOTAL	\$1,617,146	\$1,631,727
OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,464,478	\$2,501,706
All Other	\$3,835,601	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,300,079	\$6,337,307

2021-22

2022-23

## Air Quality 0250

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$100,000	\$100,000
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	GENERAL FUND TOTAL	\$2,180,534	\$2,228,932
Personal Services All Other	\$276,200 \$685,774	\$285,400 \$685,774	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FEDERAL EXPENDITURES	\$961,974	\$971,174	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
FUND TOTAL AIR QUALITY 0250			Personal Services All Other	\$290,444 \$18,471	\$300,195 \$18,471
PROGRAM SUMMARY			FEDERAL EXPENDITURES	\$308,915	\$318,666
GENERAL FUND	2021 22	2022 22	FUND TOTAL		ŕ
POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 13.000	<b>2022-23</b> 13.000	LAND RESOURCES Z188		
Personal Services	\$1,175,632	\$1,205,908	PROGRAM SUMMARY		
All Other	\$57,159	\$57,159	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 23.000	<b>2022-23</b> 23.000
GENERAL FUND TOTAL	\$1,232,791	\$1,263,067	COUNT Personal Services	\$2,080,534	\$2,128,932
FEDERAL EXPENDITURES	2021-22	2022-23	All Other	\$100,000	\$100,000
FUND POSITIONS - LEGISLATIVE COUNT	3.000	3.000	GENERAL FUND TOTAL	\$2,180,534	\$2,228,932
Personal Services	\$276,200	\$285,400	FEDERAL EXPENDITURES	2021-22	2022-23
All Other	\$685,774	\$685,774	FUND	2 000	2.000
FEDERAL EXPENDITURES	\$961.974	\$971,174	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
FUND TOTAL	4, 0-,,, 1	4,,,,,,,	Personal Services	\$290,444	\$300,195
<b>Board of Environmental Pro</b>	tection Fund	0025	All Other	\$18,471	\$18,471
Initiative: BASELINE BUDG	ET		FEDERAL EXPENDITURES	\$308,915	\$318,666
OTHER SPECIAL REVENUE	2021-22	2022-23	FUND TOTAL		
FUNDS			Maine Environmental Prote	ction Fund 04	421
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	Initiative: BASELINE BUDG	ET	
Personal Services	\$234,143	\$240,150	GENERAL FUND	2021-22	2022-23
All Other	\$100,587	\$100,587	POSITIONS - LEGISLATIVE	5.000	5.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737	COUNT Personal Services	\$389,811	\$406,635
BOARD OF ENVIRONMEN	TAL PROT	FCTION	GENERAL FUND TOTAL	\$389,811	\$406,635
FUND 0025	(TAL TROT	ECTION	OTHER CRECIAL REVENUE	2021 22	2022 22
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	POSITIONS - FTE COUNT Personal Services	0.654 \$6,068,551	0.654 \$6,199,712
Personal Services	\$234,143	\$240,150	All Other	\$5,062,951	\$5,062,951
All Other	\$100,587	\$100,587	OTHER SPECIAL REVENUE	\$11,131,502	\$11,262,663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,730	\$340,737	FUNDS TOTAL  MAINE ENVIRONMENTA	L PROTECT	ΓΙΟΝ
Land Resources Z188			FUND 0421		
Initiative: BASELINE BUDG	FT		PROGRAM SUMMARY		
		2022 22	GENERAL FUND	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 23.000	<b>2022-23</b> 23.000	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,080,534	\$2,128,932	Personal Services	\$389,811	\$406,635

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955	FEDERAL EXPENDITURES	\$571,399	\$572,753
Personal Services All Other	\$2,309,900 \$1,350,428	\$2,340,527 \$1,350,428	COUNT Personal Services All Other	\$214,714 \$356,685	\$216,068 \$356,685
FUND POSITIONS - LEGISLATIVE COUNT	23.000	23.000	FUND POSITIONS - LEGISLATIVE	2.000	2.000
FEDERAL EXPENDITURES	2021-22	2022-23	FEDERAL EXPENDITURES	2021-22	2022-23
GENERAL FUND TOTAL	\$878,699	\$891,520	GENERAL FUND TOTAL	\$3,080,695	\$3,121,325
Personal Services All Other	\$727,175 \$151,524	\$739,996 \$151,524	COUNT Personal Services All Other	\$2,370,005 \$710,690	\$2,410,635 \$710,690
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 7.000	<b>2022-23</b> 7.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 22.000	<b>2022-23</b> 22.000
Initiative: BASELINE BUDG	ET		Initiative: BASELINE BUDG	ΈΤ	
Remediation and Waste Man	nagement 024	<b>1</b> 7	FUNDS TOTAL  Water Quality 0248		
FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646	OTHER SPECIAL REVENUE	\$28,124,268	\$28,313,469
POSITIONS - FTE COUNT Personal Services All Other	0.596 \$5,703,713 \$3,531,442	0.596 \$5,797,204 \$3,531,442	POSITIONS - FTE COUNT Personal Services All Other	0.308 \$10,340,204 \$17,784,064	0.308 \$10,529,405 \$17,784,064
POSITIONS - LEGISLATIVE COUNT	59.000	59.000	FUNDS POSITIONS - LEGISLATIVE COUNT	100.500	100.500
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY	ASHII GRA	111 0031	FEDERAL EXPENDITURES FUND TOTAL	\$3,660,328	\$3,690,955
PERFORMANCE PARTNE	RSHIP CDA	NT 0851	All Other	\$1,350,428	\$1,350,428
FEDERAL EXPENDITURES FUND TOTAL	\$9,235,155	\$9,328,646	COUNT Personal Services	\$2,309,900	\$2,340,527
Personal Services All Other	\$5,703,713 \$3,531,442	\$5,797,204 \$3,531,442	FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 23.000	<b>2022-23</b> 23.000
POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	59.000 0.596	59.000 0.596	GENERAL FUND TOTAL	\$878,699	\$891,520
FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$151,524	\$151,524
Initiative: BASELINE BUDG	ET		COUNT Personal Services	\$727,175	\$739,996
FUNDS TOTAL  Performance Partnership G	rant 0851		GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 7.000	<b>2022-23</b> 7.000
OTHER SPECIAL REVENUE	\$11,131,502	\$11,262,663	PROGRAM SUMMARY		
POSITIONS - FTE COUNT Personal Services All Other	0.654 \$6,068,551 \$5,062,951	0.654 \$6,199,712 \$5,062,951	FUNDS TOTAL  REMEDIATION AND WAS 0247	STE MANAC	GEMENT
POSITIONS - LEGISLATIVE COUNT	63.500	63.500	OTHER SPECIAL REVENUE	\$28,124,268	\$28,313,469
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - FTE COUNT Personal Services All Other	0.308 \$10,340,204 \$17,784,064	0.308 \$10,529,405 \$17,784,064
GENERAL FUND TOTAL	\$389,811	\$406,635	COUNT		

POSITIONS - LEGISLATIVE COUNT	15.000	15.000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services All Other	\$1,392,487 \$2,901,524	\$1,422,090 \$2,901,524	Personal Services All Other	\$171,807 \$8,897	\$173,143 \$8,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614	GENERAL FUND TOTAL	\$180,704	\$182,040
WATER QUALITY 0248			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE	4.000	4.000
GENERAL FUND	2021-22	2022-23	COUNT		
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	Personal Services All Other	\$540,862 \$2,954,649	\$544,361 \$2,954,649
Personal Services All Other	\$2,370,005 \$710,690	\$2,410,635 \$710,690	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010
GENERAL FUND TOTAL	\$3,080,695	\$3,121,325	GOVERNMENTAL ETHIC PRACTICES - COMMISSI		CTION
FEDERAL EXPENDITURES FUND	2021-22	2022-23	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE	2.000	2.000	GENERAL FUND	2021-22	2022-23
COUNT Personal Services	\$214,714	\$216,068	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
All Other	\$356,685	\$356,685	Personal Services	\$171,807	\$173,143
			All Other	\$8,897	\$8,897
FEDERAL EXPENDITURES FUND TOTAL	\$571,399	\$572,753	GENERAL FUND TOTAL	\$180,704	\$182,040
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$1,392,487	\$1,422,090	Personal Services	\$540,862	\$544,361
All Other	\$2,901,524	\$2,901,524	All Other	\$2,954,649	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,294,011	\$4,323,614	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,495,511	\$3,499,010
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			Sec. A-25. Approprions. The following appropriate made.	<b>priations an</b> priations and	
DEPARTMENT TOTALS	2021-22	2022-23	EXECUTIVE DEPARTME	NT	
GENERAL FUND FEDERAL EXPENDITURES	\$9,379,676 \$14,737,771	\$9,543,206 \$14,882,194	Administration - Executive - 0165	- Governor's (	Office
FUND OTHER SPECIAL REVENUE	\$50,184,590	\$50,577,790	Initiative: BASELINE BUDG	ΈT	
FUNDS	000,201,000	000,011,110	GENERAL FUND	2021-22	2022-23
DEPARTMENT TOTAL - ALL	\$74,302,037	\$75,003,190	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
FUNDS			Personal Services	\$3,021,994	\$3,144,402
Sec. A-24. Appropr	riations an	d alloca-	All Other	\$337,211	\$337,211
tions. The following appropare made.			GENERAL FUND TOTAL	\$3,359,205	\$3,481,613
ETHICS AND ELECTION I COMMISSION ON GOVER			FEDERAL EXPENDITURES FUND	2021-22	2022-23
Governmental Ethics and Ele Commission on 0414	ection Practi	ces -	All Other	\$115,014	\$115,014
Initiative: BASELINE BUDGI	ET		FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
GENERAL FUND	2021-22	2022-23			

All Other   S500	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUNDS TOTAL   FUNDS TOTAL   Governor's Energy Office Z122		\$500	\$500		\$5,240	\$5,240
PROGRAM SUMMARY		\$500	\$500		\$5,240	\$5,240
PROGRAM SUMMARY				Governor's Energy Office Z	122	
CENERAL FUND   COUNT		05		Initiative: BASELINE BUDG	ET	
POSITIONS - LEGISLATIVE   21.500   21.500   21.500   Personal Services   33.02,1994   33.144.402   All Other   3337,211   3337,211   FEDERAL EXPENDITURES   2021-22   2022-23   POSITIONS - LEGISLATIVE   2.000   2.000   COUNT   CO	PROGRAM SUMMARY			GENERAL FUND	2021-22	2022-23
COUNT				All Other	\$300,000	\$300,000
Personal Services   S3.021.994   S3.144.402   S337.211   S337.211   FEDERAL EXPENDITURES   2021-22   2022-23   Prosonal Services   S447.096   S467.595   S401.00her   S115.014   S115.014   S115.014   S115.014   S115.014   FEDERAL EXPENDITURES   S2.317.660   S407.595   S401.00her   S1.870.564   S1.870.5		21.500	21.500	GENERAL FUND TOTAL	\$200,000	\$200,000
Say		\$3,021,994	\$3,144,402	GENERAL FUND TOTAL	\$300,000	\$300,000
Seneral Fund total   Sa,359,205   Sa,481,613   COUNT   COUNT   Personal Services   S447,096   S467,595   All Other   S1,870,664   S1,		4 - 7 - 7	. , ,		2021-22	2022-23
Personal Services	GENERAL FUND TOTAL	\$3,359,205	\$3,481,613	POSITIONS - LEGISLATIVE	2.000	2.000
All Other S115,014 S115,014 FEDERAL EXPENDITURES S2,317,660 S2,338,159 FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE 2021-22 2022-23 FUNDS All Other S500 S500 S500 POSTITIONS - LEGISLATIVE S242,233 S242,233 FUNDS TOTAL  Blaine House 0072 Initiative: BASELINE BUDGET  GENERAL FUND POSITIONS - LEGISLATIVE 6,000 6,000 COUNT POSTITIONS - LEGISLATIVE S770,798 S800,943 All Other S5240 S5,240 POSITIONS - LEGISLATIVE S770,798 S800,943 FEDERAL EXPENDITURES S2,317,660 \$2,338,159 FUNDS TOTAL  GENERAL FUND TOTAL S770,798 S800,943 FEDERAL EXPENDITURES S2,317,660 \$2,338,159 FUNDS TOTAL  GENERAL FUND TOTAL S770,798 S800,943 FEDERAL FUND TOTAL S300,000 S300,000 S300,000 S407,950 All Other S5,240 S5,240 POSITIONS - LEGISLATIVE COUNT STUNDS TOTAL S5,240 S5,240 POSITIONS - LEGISLATIVE S7,0564 S1,870,564 S1,870,564 PUNDS TOTAL S5,240 S5,240 POSITIONS - LEGISLATIVE S7,0564 S1,870,564 PUNDS TOTAL S5,240 S5,240 POSITIONS - LEGISLATIVE S2,217,660 S2,338,159 POSITIONS - LEGISLATIVE S7,0564 S1,870,564 S1,870,564 PUNDS TOTAL S5,240 POSITIONS - LEGISLATIVE S7,0564 S1,870,564 PUNDS TOTAL S5,240 POSITIONS - LEGISLATIVE S7,0564 S1,870,564 PUNDS TOTAL S6,000 POSITIONS - LEGISLATIVE S2,217,660 S2,338,159 POSITIONS - LEGISLATIVE S2,217,660 S2,338,159 POSITIONS - LEGISLATIVE S2,217,660 S2,338,159 POSITIONS - LEGISLATIVE S2,22,23 S4,22,233 POSITIONS - LEGISLATIVE S2,233 S242,233 POSITIONS - LEGISLATIVE S2,233,233,233 S24,22,233 POSITIONS	FEDERAL EXPENDITURES	2021-22	2022-23	Personal Services		
FEDERAL EXPENDITURES   \$115,014   \$115,014   FUND TOTAL   FUNDS   All Other   \$500   \$500   \$500   \$600   COUNT   Fersonal Services   \$16,110   \$16,831   \$100   COUNT   FUNDS TOTAL   FUNDS T				All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES   S115,014   S115,014   FUND TOTAL	All Other	\$115,014	\$115,014	EEDED AT EVDENDITTIBES	\$2.217.660	\$2 228 150
PUND TOTAL   PUN	FEDERAL EXPENDITURES	\$115,014	\$115,014		\$2,517,000	\$2,336,139
Note		Ψ115,011	ψ113,011			
POSITIONS   LEGISLATIVE   1.000   1.000     All Other   S500   S500   COUNT   Personal Services   S16,110   S16,831     All Other   S242,233   S424,233   S259,064     Blaine House 0072   FUNDS TOTAL   FUNDS TOTAL   S200,000   S20					2021-22	2022-23
All Other SPECIAL REVENUE S500 S500 All Other S242,233 S2		2021-22	2022-23		1.000	1.000
Personal Services   S16,110   S16,831		\$500	\$500		1.000	1.000
Blaine House 0072	All Other	Φ300	\$500		\$16,110	\$16,831
FUNDS TOTAL		\$500	\$500	All Other	\$242,233	\$242,233
PROGRAM SUMMARY   POSITIONS - LEGISLATIVE   COUNT	Blaine House 0072				\$258,343	\$259,064
POSITIONS - LEGISLATIVE   COUNT   CO	Initiative: BASELINE BUDGI	ET		GOVERNOR'S ENERGY O	OFFICE Z122	
POSITIONS - LEGISLATIVE   COUNT   CO	GENERAL FUND	2021-22	2022-23			
POSITIONS - FTE COUNT   0.540   0.540   All Other   \$300,000   \$300,000	POSITIONS - LEGISLATIVE	6.000	6.000			
Personal Services			0.540			
ST2,055   ST2,055   ST2,055   GENERAL FUND TOTAL   S300,000   S300,000				All Other	\$300,000	\$300,000
ST70,798   S800,943   FEDERAL EXPENDITURES   FUND		. ,		GENERAL FUND TOTAL	\$300,000	\$300,000
FUND   COUNT						
OTHER SPECIAL REVENUE         2021-22         2022-23         POSITIONS - LEGISLATIVE COUNT         2.000         2.000           FUNDS         \$5,240         \$5,240         Personal Services All Other         \$447,096         \$467,595           OTHER SPECIAL REVENUE FUNDS TOTAL         \$5,240         \$5,240         \$5,240         \$5,240         \$2,317,660         \$2,338,159           BLAINE HOUSE 0072         FUND TOTAL         OTHER SPECIAL REVENUE FUND TOTAL         2021-22         2022-23           FUNDS           GENERAL FUND         2021-22         2022-23         POSITIONS - LEGISLATIVE FUNDS TOTAL         1.000         1.000           POSITIONS - FTE COUNT Personal Services         \$16,110         \$16,831         \$16,831         \$242,233         \$242,233           Personal Services         \$698,743         \$728,888         All Other         \$258,343         \$259,064           GENERAL FUND TOTAL         \$770,798         \$800,943         OTHER SPECIAL REVENUE         \$258,343         \$259,064	GENERAL FUND TOTAL	\$770,798	\$800,943		2021-22	2022-23
All Other \$5,240 \$5,240 Personal Services \$447,096 \$467,595 All Other \$1,870,564 \$1,870,		2021-22	2022-23	POSITIONS - LEGISLATIVE	2.000	2.000
OTHER SPECIAL REVENUE FUNDS TOTAL         \$5,240         \$5,240         \$5,240         \$5,240         \$5,240         \$5,240         \$2,317,660         \$2,338,159           BLAINE HOUSE 0072         PROGRAM SUMMARY         OTHER SPECIAL REVENUE FUNDS         2021-22         2022-23           GENERAL FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services         6.000         6.000         COUNT Personal Services All Other         \$16,110         \$16,831           All Other         \$72,055         \$72,055         OTHER SPECIAL REVENUE All Other         \$242,233         \$242,233           GENERAL FUND TOTAL         \$770,798         \$800,943         \$800,943		\$5,240	\$5,240		\$447,096	\$467,595
FEDERAL EXPENDITURES   \$2,317,660   \$2,338,159				All Other	\$1,870,564	\$1,870,564
FUND TOTAL           FUND TOTAL           FUND TOTAL           FUND TOTAL           FUND S           FUNDS           FUNDS         POSITIONS - LEGISLATIVE         1.000         1.000           POSITIONS - LEGISLATIVE         6.000         6.000         COUNT         Tourn         Personal Services         \$16,110         \$16,831           POSITIONS - FTE COUNT         0.540         0.540         All Other         \$242,233         \$242,233         \$242,233           Personal Services         \$698,743         \$728,888         All Other         \$258,343         \$259,064           GENERAL FUND TOTAL         \$770.798         \$800,943         FUNDS TOTAL		\$5,240	\$5,240	FEDERAL EXPENDITURES	\$2,317,660	\$2,338,159
PROGRAM SUMMARY         OTHER SPECIAL REVENUE         2021-22         2022-23         POSITIONS - LEGISLATIVE         1.000         1.0					Ψ2,517,000	<b>\$2,550,15</b>
GENERAL FUND         2021-22         2022-23         POSITIONS - LEGISLATIVE         1.000         1.000           POSITIONS - LEGISLATIVE         6.000         6.000         COUNT         COUNT         Personal Services         \$16,110         \$16,831           POSITIONS - FTE COUNT         0.540         0.540         All Other         \$242,233         \$242,233           Personal Services         \$698,743         \$728,888         All Other         \$258,343         \$259,064           GENERAL FUND TOTAL         \$770.798         \$800,943         FUNDS TOTAL         \$258,343         \$259,064					2021-22	2022-23
COUNT POSITIONS - FTE COUNT Personal Services S698,743 All Other S72,055 S72,055 OTHER SPECIAL REVENUE GENERAL FUND TOTAL S770,798 S800,943 S269,064 FUNDS TOTAL				POSITIONS - LEGISLATIVE	1.000	1.000
POSITIONS - FTE COUNT 0.540 0.540 All Other \$242,233 \$242,233 Personal Services \$698,743 \$728,888 All Other \$72,055 \$72,055 OTHER SPECIAL REVENUE \$258,343 \$259,064 FUNDS TOTAL \$770.798 \$880,943		6.000	6.000		016 110	£1.C 02.1
Personal Services \$698,743 \$728,888 All Other \$72,055 \$72,055 OTHER SPECIAL REVENUE \$258,343 \$259,064  GENERAL FUND TOTAL \$770.798 \$800.943		0.540	0.540			
GENERAL FUND TOTAL \$770.798 \$800.943				in one	Ψ272,233	Ψ=-2,23
GENERAL FUND TOTAL \$770.798 \$800.943	All Other				\$258,343	\$259,064
	GENERAL FUND TOTAL	\$770,798	\$800,943		and the Futur	e Z135

Initiative: BASELINE BUDGE	EΤ		OMBUDSMAN PROGRAM	0103	
GENERAL FUND	2021-22	2022-23	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	GENERAL FUND	2021-22	2022-23
Personal Services	\$1,092,408	\$1,106,324	All Other	\$201,539	\$201,539
All Other	\$332,910	\$332,910	GENERAL FUND TOTAL	\$201,539	\$201,539
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234	FEDERAL EXPENDITURES	2021-22	2022-23
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FUND All Other	\$57,150	\$57,150
All Other	\$500	\$500	FEDERAL EXPENDITURES	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	FUND TOTAL  Public Advance 0410		
	2021 22	2022 22	Public Advocate 0410 Initiative: BASELINE BUDG	ΕT	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$500	\$500	FUNDS		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
OFFICE OF POLICY INNO	VATION AN	ND THE	Personal Services All Other	\$1,374,869 \$2,016,071	\$1,387,742 \$2.016.071
FUTURE Z135	VATIONAL	(D IIIE			
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,390,940	\$3,403,813
GENERAL FUND	2021-22	2022-23	PUBLIC ADVOCATE 0410		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	PROGRAM SUMMARY		
Personal Services All Other	\$1,092,408 \$332,910	\$1,106,324 \$332,910	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$1,425,318	\$1,439,234	POSITIONS - LEGISLATIVE	9.000	9.000
			COUNT Personal Services	\$1,374,869	\$1,387,742
FEDERAL EXPENDITURES FUND	2021-22	2022-23	All Other	\$2,016,071	\$2,016,071
All Other	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,390,940	\$3,403,813
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500			
			EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND	\$4 0 <b>5</b> 4 940	ec 222 220
All Other	\$500	\$500	FEDERAL EXPENDITURES	\$6,056,860 \$2,490,324	\$6,223,329 \$2,510,823
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FUND OTHER SPECIAL REVENUE	\$3,655,523	\$3,669,117
Ombudsman Program 0103			FUNDS		
Initiative: BASELINE BUDGE	T.		DEPARTMENT TOTAL - ALL FUNDS	\$12,202,707	\$12,403,269
GENERAL FUND	2021-22	2022-23		riations an	d alloca-
All Other	\$201,539	\$201,539	tions. The following approp	oriations and	allocations
GENERAL FUND TOTAL	\$201,539	\$201,539	are made.  FINANCE AUTHORITY O	F MAINE	
FEDERAL EXPENDITURES	2021-22	2022-23	Dairy Improvement Fund Zi		
FUND All Other	\$57,150	\$57,150	Initiative: BASELINE BUDG	ET	
FEDERAL EXPENDITURES	\$57,150	\$57,150	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUND TOTAL			All Other	\$392,856	\$392,856

			FUND FOR A HEALTHY	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856	MAINE All Other	\$110,000	\$110,000
DAIRY IMPROVEMENT FU	J <b>ND Z143</b>		FUND FOR A HEALTHY MAINE	\$110,000	\$110,000
PROGRAM SUMMARY			TOTAL		• . •
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Foreign Credentialing and S Revolving Loan Program Fu	Skills Recogn and Z286	ition
All Other	\$392,856	\$392,856	Initiative: BASELINE BUDG		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,856	\$392,856	GENERAL FUND All Other	<b>2021-22</b> \$75,000	<b>2022-23</b> \$75,000
Educational Opportunity Tax Fund Z174	Credit Mar	keting	GENERAL FUND TOTAL	\$75,000	\$75,000
Initiative: BASELINE BUDGE	Т		FOREIGN CREDENTIALI		ILLS
GENERAL FUND	2021-22	2022-23	RECOGNITION REVOLVE PROGRAM FUND Z286	ING LUAN	
All Other	\$48,500	\$48,500	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$48,500	\$48,500	GENERAL FUND	2021-22	2022-23
EDUCATIONAL OPPORTU MARKETING FUND Z174	NITY TAX	CREDIT	All Other	\$75,000	\$75,000
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$75,000	\$75,000
GENERAL FUND	2021-22	2022-23	Small Enterprise Growth Fu		
All Other	\$48,500	\$48,500	Initiative: BASELINE BUDG		
GENERAL FUND TOTAL	\$48,500	\$48,500	GENERAL FUND All Other	<b>2021-22</b> \$500,000	<b>2022-23</b> \$500,000
FHM - Dental Education 0951	1		GENERAL FUND TOTAL	\$500,000	\$500,000
Initiative: BASELINE BUDGE	T		SMALL ENTERPRISE GR		
FUND FOR A HEALTHY	2021-22	2022-23	PROGRAM SUMMARY	owinier.	D ELECT
MAINE All Other	\$237,740	\$237,740	GENERAL FUND	2021-22	2022-23
FUND FOR A HEALTHY MAINE	\$237,740	\$237,740	All Other	\$500,000	\$500,000
TOTAL	\$257,7 TO	\$257,710	GENERAL FUND TOTAL	\$500,000	\$500,000
FHM - DENTAL EDUCATION	ON 0951		Student Financial Assistance	e Programs 0	653
PROGRAM SUMMARY			Initiative: BASELINE BUDG	ET	
FUND FOR A HEALTHY MAINE	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$17,670,394	<b>2022-23</b> \$17,670,394
All Other	\$237,740	\$237,740			
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740	GENERAL FUND TOTAL  STUDENT FINANCIAL AS	\$17,670,394 <b>SSISTANCE</b>	\$17,670,394
FHM - Health Education Cen	ters 0950		PROGRAMS 0653		
Initiative: BASELINE BUDGE	T		PROGRAM SUMMARY	2021 22	2022 22
FUND FOR A HEALTHY MAINE	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$17,670,394	<b>2022-23</b> \$17,670,394
All Other	\$110,000	\$110,000	GENERAL FUND TOTAL	\$17,670,394	\$17,670,394
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000	Waste Motor Oil Disposal S Program Z060	ite Remediat	ion
FHM - HEALTH EDUCATION	ON CENTER	RS 0950	Initiative: BASELINE BUDG	ET	
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
			All Other	\$5,000,000	\$5,000,000

			1904	01.462.040	<b>#1.462.040</b>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000	All Other OTHER SPECIAL REVENUE	\$1,462,940	\$1,462,940
WASTE MOTOR OIL DISP	OSAL SITE		FUNDS TOTAL	\$2,036,077	\$2,002,281
REMEDIATION PROGRAM			MAINE HEALTH DATA OI	RGANIZAT	ION 0848
PROGRAM SUMMARY			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,000,000	\$5,000,000	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000	Personal Services All Other	\$575,137 \$1,462,940	\$599,341 \$1,462,940
FINANCE AUTHORITY OF MAINE			OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,038,077	\$2,062,281
DEPARTMENT TOTALS	2021-22	2022-23		riations an	
GENERAL FUND FUND FOR A HEALTHY	\$18,293,894 \$347,740	\$18,293,894 \$347,740	<b>tions.</b> The following appropare made.	riations and	allocations
MAINE OTHER SPECIAL REVENUE FUNDS	\$5,392,856	\$5,392,856	HEALTH AND HUMAN SE DEPARTMENT OF	RVICES,	
DEPARTMENT TOTAL - ALL	\$24,034,490	<b>\$24,034,490</b>	Additional Support for People Employment 0146	le in Retrain	ing and
FUNDS	• 4•	1 11	Initiative: BASELINE BUDGI	ΞT	
Sec. A-27. Appropriations. The following appropriate made.			GENERAL FUND All Other	<b>2021-22</b> \$7,090,651	<b>2022-23</b> \$7,090,651
FIRE PROTECTION SERV	ICES COM	MISSION,	GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
Maine Fire Protection Service	es Commissi	on 0936	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Initiative: BASELINE BUDGI	ΞT		POSITIONS - LEGISLATIVE COUNT	19.000	19.000
GENERAL FUND All Other	<b>2021-22</b> \$2,000	<b>2022-23</b> \$2,000	Personal Services All Other	\$1,652,806 \$30,864,247	\$1,692,524 \$30,864,247
GENERAL FUND TOTAL	\$2,000	\$2,000	FEDERAL BLOCK GRANT FUND	\$32,517,053	\$32,556,771
MAINE FIRE PROTECTIO COMMISSION 0936	N SERVICE	2S	ADDITIONAL SUPPORT F RETRAINING AND EMPLO		
PROGRAM SUMMARY			PROGRAM SUMMARY	JIMILINI UI	140
GENERAL FUND All Other	<b>2021-22</b> \$2,000	<b>2022-23</b> \$2,000	GENERAL FUND	2021-22	2022-23
			All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$2,000	\$2,000	GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
Sec. A-28. Appropriations. The following appropriate made.	riations an oriations and		FEDERAL BLOCK GRANT	2021-22	2022-23
HEALTH DATA ORGANIZ	ATION MA	INF	FUND POSITIONS - LEGISLATIVE	19.000	19.000
Maine Health Data Organiza		LII (E	COUNT Personal Services	\$1,652,806	\$1,692,524
Initiative: BASELINE BUDG			All Other	\$30,864,247	\$30,864,247
OTHER SPECIAL REVENUE	2021-22	2022-23	FEDERAL BLOCK GRANT FUND	\$32,517,053	\$32,556,771
FUNDS			TOTAL	#0 <b>=</b> ,017,000	202,000,771
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	Aids Lodging House 0518		
Personal Services	\$575,137	\$599,341	Initiative: BASELINE BUDGE	ΞT	

GENERAL FUND All Other	<b>2021-22</b> \$37,496	<b>2022-23</b> \$37,496	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
CENERAL FUND TOTAL			All Other	\$212,328	\$212,328
GENERAL FUND TOTAL  AIDS LODGING HOUSE 05	\$37,496 <b>518</b>	\$37,496	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
PROGRAM SUMMARY			Bridging Rental Assistance P	roarom <b>72</b> 0	5
GENERAL FUND	2021-22	2022-23	Initiative: BASELINE BUDGE	0	3
All Other	\$37,496	\$37,496	GENERAL FUND		2022 22
GENERAL FUND TOTAL	\$37,496	\$37,496	All Other	<b>2021-22</b> \$6,606,361	<b>2022-23</b> \$6,606,361
Brain Injury Z213			GENERAL FUND TOTAL	\$6,606,361	\$6,606,361
Initiative: BASELINE BUDG	ET		BRIDGING RENTAL ASSIS		
GENERAL FUND	2021-22	2022-23	Z205	TAILCETI	OGRAM
POSITIONS - LEGISLATIVE	7.500	7.500	PROGRAM SUMMARY		
COUNT Personal Services	\$740,392	\$762,169	GENERAL FUND	2021-22	2022-23
All Other	\$596,350	\$596,350	All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$1,336,742	\$1,358,519	GENERAL FUND TOTAL	\$6,606,361	\$6,606,361
FEDERAL EXPENDITURES	2021-22	2022-23	<b>Child Care Services 0563</b>		
FUND			Initiative: BASELINE BUDGE	ET	
All Other	\$250,000	\$250,000	GENERAL FUND	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000	All Other	\$297,048	\$297,048
BRAIN INJURY Z213			GENERAL FUND TOTAL	\$297,048	\$297,048
PROGRAM SUMMARY			FEDERAL BLOCK GRANT	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	FUND POSITIONS - LEGISLATIVE	9.500	9.500
POSITIONS - LEGISLATIVE	7.500	7.500	COUNT	9.300	9.300
COUNT Personal Services	\$740,392	\$762,169	Personal Services All Other	\$733,695 \$28,839,772	\$754,873 \$28,839,772
All Other	\$596,350	\$596,350	All Other	\$20,039,772	\$20,039,772
GENERAL FUND TOTAL	\$1,336,742	\$1,358,519	FEDERAL BLOCK GRANT FUND TOTAL	\$29,573,467	\$29,594,645
FEDERAL EXPENDITURES	2021-22	2022-23	CHILD CARE SERVICES 0	563	
FUND	2021-22	2022-23	PROGRAM SUMMARY		
All Other	\$250,000	\$250,000	GENERAL FUND	2021-22	2022-23
FEDERAL EXPENDITURES	\$250,000	\$250,000	All Other	\$297,048	\$297,048
FUND TOTAL  Procest Company Sources Street	: al D a 1	E d	GENERAL FUND TOTAL	\$297,048	\$297,048
Breast Cancer Services Spec Z069	iai Prograiii i	runa	FEDERAL BLOCK GRANT	2021-22	2022-23
Initiative: BASELINE BUDG	ET		FUND		
OTHER SPECIAL REVENUE	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
FUNDS			Personal Services	\$733,695	\$754,873
All Other	\$212,328	\$212,328	All Other	\$28,839,772	\$28,839,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328	FEDERAL BLOCK GRANT FUND TOTAL	\$29,573,467	\$29,594,645
BREAST CANCER SERVICE	CES SPECIA	L	Child Support 0100		
PROGRAM FUND Z069			Initiative: BASELINE BUDGE	ET	
PROGRAM SUMMARY			GENERAL FUND	2021-22	2022-23

# FIRST REGULAR SESSION - 2021

COUNT						
According	COUNT					\$86,661 \$3,923,150
Selectal Enclaiment					\$4,005,969	\$4,009,811
FUND   POSITIONS - LEGISLATIVE   8,000   8,000   FEDERAL BLOCK GRANT   2021-22   2022-23   202	GENERAL FUND TOTAL	\$4,711,486	\$4,797,343		BLOCK GR	ANT 0716
POSITIONS - LEGISLATIVE		2021-22	2022-23	PROGRAM SUMMARY		
Personal Services	POSITIONS - LEGISLATIVE	8.000	8.000		2021-22	2022-23
FEDERAL EXPENDITURES   \$17,516,929   \$17,794.607   FEDERAL BLOCK GRANT FUND   \$4,005,969   \$4,009,815   \$10 TOTAL   \$10 STIONS - LEGISLATIVE   \$9,300   \$9,300   \$10 STIONS - LEGISLATIVE   \$105,606,287   \$105,663,506   \$15,9359   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,193,399   \$103,100 ther   \$100	Personal Services			COUNT		1.000
FEDERAL BLOCK GRANT FUND   \$4,005,969   \$4,009,81	FEDERAL EXPENDITURES	\$17,516,929	\$17,794,607			\$86,661 \$3,923,150
FUNDS   POSITIONS   LEGISLATIVE   COUNT   Personal Services   S1,21,65,456   S1,21,65,456   All Other   S1,21,65,456   All Other   S1,21,65,456   All Other   S1,21,65,456   All Other   S1,21,65,456   S1,21,65,456   All Other   S1,21,65,456   S1,21,65,356   S	FUND TOTAL			FEDERAL BLOCK GRANT FUND	\$4,005,969	\$4,009,811
POSITIONS - LEGISLATIVE   P3.000   P3.000   Initiative: BASELINE BUDGET   Presonal Services   S2,446,928   S2,504,147   S103,159,359   S103,159,359   S103,159,359   S105,666,287   S103,159,359   S105,666,287   S103,159,359   S105,666,287   S105,666,287   S103,159,359   S105,666,287   S105		2021-22	2022-23			
Personal Services   S2,446,928   S2,504,147   All Other   S103,159,359   S103,1		93.000	93.000			
All Other \$103,159,359 \$103,159,359 All Other \$55,797,300 \$55,797,300 CHIRS SPECIAL REVENUE FUNDS TOTAL \$105,606,287 \$105,663,506 FUNDS TOTAL \$105,606,287 \$105,663,506 FUNDS TOTAL \$105,606,287 \$105,60	COUNT			Initiative: BASELINE BUDGE	ET	
CONSENT DECREE Z204						<b>2022-23</b> \$5,797,300
CONSENT DECREE Z204           PROGRAM SUMMARY           GENERAL FUND COUNT Personal Services All Other         \$3,820,196 \$891,290         \$3,906,053 \$891,290         GENERAL FUND TOTAL         \$5,797,300 \$5,797,300         \$6,000 \$1,0		\$105,606,287	\$105,663,506	GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
PROGRAM SUMMARY				CONSENT DECREE Z204		
CEMERAL FUND   COUNT   COUNT   COUNT   POSITIONS - LEGISLATIVE   S891,290   S891,290   S891,290   Crisis Outreach Program Z216   Crisis Outreach Program				PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE   131.500   131.500   All Other   \$5,797,300   \$5,797,300   \$5,797,300   \$6,797,300		2021.22	2022 22	GENERAL FUND	2021-22	2022-23
Personal Services   \$3,820,196   \$3,906,053   \$891,290   \$891,290   \$891,290   \$891,290   \$Crisis Outreach Program Z216	POSITIONS - LEGISLATIVE			All Other	\$5,797,300	\$5,797,300
S891,290   S891,290   S891,290   Crisis Outreach Program Z216		\$3,820,196	\$3,906,053	GENERAL FUND TOTAL	\$5,797,300	\$5,797,300
Seminate		. , ,	. , ,	Crisis Outreach Program Z2	16	
FEDERAL EXPENDITURES         2021-22         2022-23         POSITIONS - LEGISLATIVE COUNT         54.000         54.000           POSITIONS - LEGISLATIVE COUNT         8.000         8.000         Personal Services         \$2,494,748         \$2,546,973           COUNT Personal Services         \$12,165,456         \$12,443,134         All Other         \$148,509         \$148,509           PEDERAL EXPENDITURES FUND TOTAL         \$17,516,929         \$17,794,607         OTHER SPECIAL REVENUE FUNDS         \$2,266,918         \$2,314,377           OTHER SPECIAL REVENUE COUNT Personal Services         \$2,466,928         \$2,504,147         All Other         \$209,676         \$209,676           FUNDS COUNT Personal Services         \$2,446,928         \$2,504,147         All Other         \$2,476,594         \$2,524,053           FUNDS TOTAL         \$103,159,359         \$103,159,359         \$103,159,359         \$103,159,359         PROGRAM SUMMARY           OTHER SPECIAL REVENUE FUNDS TOTAL         \$2,246,928         \$2,504,147         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,002-23         \$2,00	GENERAL FUND TOTAL	\$4,711,486	\$4,797,343	Initiative: BASELINE BUDGE	ET	
POSITIONS - LEGISLATIVE   Substitute   COUNT   Personal Services   \$12,165,456   \$12,443,134   All Other   \$148,509   \$		2021-22	2022-23	POSITIONS - LEGISLATIVE		<b>2022-23</b> 54.000
Personal Services   \$12,165,456   \$12,443,134   \$5,351,473   \$5,351,473   \$5,351,473   \$6,953,482   \$17,516,929   \$17,794,607   \$17,516,929   \$17,794,607	POSITIONS - LEGISLATIVE	8.000	8.000	Personal Services	. , ,	\$2,546,973
FEDERAL EXPENDITURES   \$17,516,929   \$17,794,607   FUNDS   Personal Services   \$2,266,918   \$2,314,377   \$100	Personal Services		+ , -, -	All Other	\$140,309	ŕ
FUND TOTAL  OTHER SPECIAL REVENUE POSITIONS - LEGISLATIVE All Other  S2,246,918 S2,314,377 All Other  Personal Services S2,266,918 S2,314,377 All Other S209,676 S209	All Other	\$5,351,473	\$5,351,473	GENERAL FUND TOTAL	\$2,643,257	\$2,695,482
OTHER SPECIAL REVENUE FUNDS         2021-22         2022-23         All Other         \$209,676         \$209,676           POSITIONS - LEGISLATIVE COUNT Personal Services All Other         93.000         93.000         OTHER SPECIAL REVENUE FUNDS TOTAL         \$2,446,928         \$2,504,147           OTHER SPECIAL REVENUE FUNDS TOTAL         \$103,159,359         \$103,159,359         CRISIS OUTREACH PROGRAM Z216           FUNDS TOTAL         \$105,606,287         \$105,663,506           FUNDS TOTAL         PROGRAM SUMMARY           Community Services Block Grant 0716         COUNT           Initiative: BASELINE BUDGET         Personal Services All Other         \$2,494,748         \$2,546,973           FUND FUND POSITIONS - LEGISLATIVE         2021-22         2022-23           FUND POSITIONS - LEGISLATIVE         1.000         1.000		\$17,516,929	\$17,794,607	FUNDS		2022-23
POSITIONS - LEGISLATIVE COUNT Personal Services All Other         93.000         93.000 \$2,446,928 \$103,159,359         OTHER SPECIAL REVENUE FUNDS TOTAL         \$2,476,594 FUNDS TOTAL         \$2,524,033 \$2,524,033 \$2,524,033           OTHER SPECIAL REVENUE \$105,606,287         \$103,159,359 \$105,663,506         CRISIS OUTREACH PROGRAM Z216         PROGRAM SUMMARY           Community Services Block Grant 0716         GENERAL FUND         2021-22         2022-23           Initiative: BASELINE BUDGET         Personal Services All Other         \$2,494,748 \$148,509         \$2,546,973 \$148,509           FUND POSITIONS - LEGISLATIVE         1.000         1.000         GENERAL FUND TOTAL         \$2,643,257         \$2,695,482		2021-22	2022-23			\$2,314,377 \$209,676
All Other \$103,159,359 \$103,159,359 \$PROGRAM SUMMARY  OTHER SPECIAL REVENUE FUNDS TOTAL \$105,663,506 \$PROGRAM SUMMARY  Community Services Block Grant 0716	POSITIONS - LEGISLATIVE COUNT				\$2,476,594	\$2,524,053
OTHER SPECIAL REVENUE         \$105,606,287         \$105,663,506           FUNDS TOTAL         GENERAL FUND         2021-22         2022-23           Community Services Block Grant 0716         POSITIONS - LEGISLATIVE         54.000         54.000           Initiative: BASELINE BUDGET         Personal Services         \$2,494,748         \$2,546,973           FEDERAL BLOCK GRANT         2021-22         2022-23           FUND         GENERAL FUND TOTAL         \$2,643,257         \$2,695,482           POSITIONS - LEGISLATIVE         1.000         1.000         \$2,695,482			. , ,	CRISIS OUTREACH PROG	RAM Z216	
FUNDS TOTAL         GENERAL FUND         2021-22         2022-23           Community Services Block Grant 0716         POSITIONS - LEGISLATIVE COUNT         54.000         54.000           Initiative: BASELINE BUDGET         Personal Services All Other         \$2,494,748         \$2,546,973           FEDERAL BLOCK GRANT         2021-22         2022-23           FUND         GENERAL FUND TOTAL         \$2,643,257         \$2,695,482           POSITIONS - LEGISLATIVE         1.000         1.000         \$2,695,482	OTHER SPECIAL DEVENILE	\$105,606,297	¢105 662 506	PROGRAM SUMMARY		
Community Services Block Grant 0716         COUNT           Initiative: BASELINE BUDGET         Personal Services All Other         \$2,494,748         \$2,546,973           FEDERAL BLOCK GRANT         2021-22         2022-23         All Other         \$148,509         \$148,509           FUND         GENERAL FUND TOTAL         \$2,643,257         \$2,695,482           POSITIONS - LEGISLATIVE         1.000         1.000		\$103,000,287	\$103,003,300			2022-23
All Other \$148,509 \$148,509  FEDERAL BLOCK GRANT 2021-22 2022-23  FUND GENERAL FUND TOTAL \$2,643,257 \$2,695,482	<b>Community Services Block</b>	<b>Grant 0716</b>			34.000	34.000
FEDERAL BLOCK GRANT         2021-22         2022-23           FUND         GENERAL FUND TOTAL         \$2,643,257         \$2,695,482           POSITIONS - LEGISLATIVE         1.000         1.000	Initiative: BASELINE BUDG	GET				\$2,546,973
POSITIONS - LEGISLATIVE 1.000 1.000		2021-22	2022-23			
	POSITIONS - LEGISLATIVE	1.000	1.000	GENEKAL FUND TOTAL	\$2,643,257	\$2,695,482

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$720,132 \$772,926	\$735,562 \$772,926
Personal Services All Other	\$2,266,918 \$209,676	\$2,314,377 \$209,676	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,493,058	\$1,508,488
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,476,594	\$2,524,053	Department of Health and I Operations 0142	Human Servic	es Central
Data, Research and Vital S	tatistics Z037		Initiative: BASELINE BUDG	ET	
Initiative: BASELINE BUD	GET				2022 22
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 5.500	<b>2022-23</b> 5.500	GENERAL FUND POSITIONS - LEGISLATIVE COUNT Proceed Services	2021-22 156.000	<b>2022-23</b> 156.000
Personal Services All Other	\$518,330 \$973,744	\$529,542 \$973,744	Personal Services All Other	\$9,688,326 \$16,708,588	\$9,906,226 \$16,708,588
GENERAL FUND TOTAL	\$1,492,074	\$1,503,286	GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
FEDERAL EXPENDITURES	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FUND POSITIONS - LEGISLATIVE	2.000	2.000	All Other	\$152,100	\$152,100
COUNT Personal Services All Other	\$200,042 \$441,735	\$204,102 \$441,735	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
FEDERAL EXPENDITURES	\$641,777	\$645,837	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUND TOTAL			POSITIONS - LEGISLATIVE COUNT	11.000	11.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$6,827,187 \$13,954,058	\$6,984,892 \$13,954,058
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	OTHER SPECIAL REVENUE	\$20,781,245	\$20,938,950
Personal Services All Other	\$720,132 \$772,926	\$735,562 \$772,926	FUNDS TOTAL		, , , , , , , , , , , , , , , , , , ,
OTHER SPECIAL REVENUE	\$1,493,058	\$1,508,488	DEPARTMENT OF HEAL SERVICES CENTRAL OP		
FUNDS TOTAL			PROGRAM SUMMARY		
DATA, RESEARCH AND Z037	VITAL STAT	ISTICS	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 156.000	<b>2022-23</b> 156.000
PROGRAM SUMMARY			COUNT Personal Services	\$9,688,326	\$9,906,226
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 5.500	<b>2022-23</b> 5.500	All Other	\$16,708,588	\$16,708,588
COUNT Personal Services	\$518.330	\$529,542	GENERAL FUND TOTAL	\$26,396,914	\$26,614,814
All Other	\$973,744	\$973,744	FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$1,492,074	\$1,503,286	All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL REVENUE	2021-22	2022-23
Personal Services All Other	\$200,042 \$441,735	\$204,102 \$441,735	FUNDS POSITIONS - LEGISLATIVE	11.000	11.000
FEDERAL EXPENDITURES FUND TOTAL	\$641,777	\$645,837	COUNT Personal Services All Other	\$6,827,187 \$13,954,058	\$6,984,892 \$13,954,058
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,781,245	\$20,938,950
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	Developmental Services - Co	ommunity <b>Z</b> 2	08

Initiative: BASELINE BUD	GET				
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 151.000	<b>2022-23</b> 151.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$105,000
COUNT Personal Services	\$14,382,459	\$14,606,258	DEVELOPMENTAL SERV SUPPORTS Z212	VICES WAIV	ER -
All Other	\$8,259,504	\$8,259,504	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$22,641,963	\$22,865,762	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE	2021-22	2022-23	All Other	\$32,143,655	\$32,143,655
FUNDS All Other	\$400,747	\$400,747	GENERAL FUND TOTAL	\$32,143,655	\$32,143,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	OTHER SPECIAL REVENUE FUNDS All Other	<b>2021-22</b> \$105,000	<b>2022-23</b> \$105,000
DEVELOPMENTAL SER Z208	VICES - CON	MUNITY	OTHER SPECIAL REVENUE	\$105,000	\$105,000
PROGRAM SUMMARY			FUNDS TOTAL		
GENERAL FUND	2021-22	2022-23	<b>Disability Determination - I</b>		08
POSITIONS - LEGISLATIVE	151.000	151.000	Initiative: BASELINE BUDG	<b>GET</b>	
COUNT Personal Services	\$14,382,459	\$14,606,258	FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,259,504	\$8,259,504	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
GENERAL FUND TOTAL	\$22,641,963	\$22,865,762	Personal Services All Other	\$4,473,117 \$5,147,417	\$4,585,262 \$5,147,417
OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS All Other	\$400,747	\$400,747	FEDERAL EXPENDITURES FUND TOTAL	\$9,620,534	\$9,732,679
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	DISABILITY DETERMIN	ATION - DIV	ISION OF
FUNDS TOTAL			0208		
Developmental Services W	aiver - Maine	Care <b>Z211</b>	PROGRAM SUMMARY		
		Care <b>Z211</b>	PROGRAM SUMMARY FEDERAL EXPENDITURES	2021-22	2022-23
Developmental Services W		Care Z211  2022-23 \$132,400,807	PROGRAM SUMMARY	<b>2021-22</b> 54.000	<b>2022-23</b> 54.000
Developmental Services W Initiative: BASELINE BUD GENERAL FUND	GET <b>2021-22</b>	<b>2022-23</b> \$132,400,807	PROGRAM SUMMARY FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services	54.000 \$4,473,117	54.000 \$4,585,262
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other	GET  2021-22 \$132,400,807  \$132,400,807	2022-23 \$132,400,807 \$132,400,807	PROGRAM SUMMARY FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES	54.000	54.000
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL DEVELOPMENTAL SER	GET  2021-22 \$132,400,807  \$132,400,807	2022-23 \$132,400,807 \$132,400,807	PROGRAM SUMMARY FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL	\$4,473,117 \$5,147,417 \$9,620,534	54.000 \$4,585,262 \$5,147,417 \$9,732,679
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211	GET  2021-22 \$132,400,807  \$132,400,807	2022-23 \$132,400,807 \$132,400,807	PROGRAM SUMMARY FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES	\$4,473,117 \$5,147,417 \$9,620,534	54.000 \$4,585,262 \$5,147,417 \$9,732,679
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY	GET  2021-22 \$132,400,807  \$132,400,807  VICES WAIN	2022-23 \$132,400,807 \$132,400,807 VER -	PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - Definition of the Definition of	\$4,473,117 \$5,147,417 \$9,620,534 orothea Dix P	54.000 \$4,585,262 \$5,147,417 \$9,732,679
Developmental Services W Initiative: BASELINE BUDGENERAL FUND All Other  GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY GENERAL FUND	GET  2021-22 \$132,400,807  \$132,400,807  VICES WAIN  2021-22	2022-23 \$132,400,807 \$132,400,807 VER -	PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - De Center Z225  Initiative: BASELINE BUDG GENERAL FUND	54.000 \$4,473,117 \$5,147,417 \$9,620,534 orothea Dix P	54.000 \$4,585,262 \$5,147,417 \$9,732,679 Sychiatric
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY GENERAL FUND All Other	GET  2021-22 \$132,400,807  \$132,400,807  VICES WAIN  2021-22 \$132,400,807  \$132,400,807	2022-23 \$132,400,807 \$132,400,807 VER - 2022-23 \$132,400,807 \$132,400,807	PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - De Center Z225  Initiative: BASELINE BUDG	\$4,473,117 \$5,147,417 \$9,620,534 orothea Dix P	54.000 \$4,585,262 \$5,147,417 \$9,732,679
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other  GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL	QET  2021-22 \$132,400,807 \$132,400,807  VICES WAIN  2021-22 \$132,400,807 \$132,400,807  aiver - Suppos	2022-23 \$132,400,807 \$132,400,807 VER - 2022-23 \$132,400,807 \$132,400,807	PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - De Center Z225  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	\$4,473,117 \$5,147,417 \$9,620,534 orothea Dix P GET 2021-22 6.000 \$9,192,979	54.000 \$4,585,262 \$5,147,417 \$9,732,679 <b>2022-23</b> 6.000 \$9,381,033
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Developmental Services W	QET  2021-22 \$132,400,807 \$132,400,807  VICES WAIN  2021-22 \$132,400,807 \$132,400,807  aiver - Suppos	2022-23 \$132,400,807 \$132,400,807 VER - 2022-23 \$132,400,807 \$132,400,807	PROGRAM SUMMARY FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - De Center Z225  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	54.000 \$4,473,117 \$5,147,417 \$9,620,534 <b>orothea Dix P</b> GET  2021-22  6.000  \$9,192,979 \$1,363,287	54.000 \$4,585,262 \$5,147,417 \$9,732,679 <b>Sychiatric</b> <b>2022-23</b> 6.000 \$9,381,033 \$1,363,287
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other  GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other	QET  2021-22 \$132,400,807  \$132,400,807  VICES WAIN  2021-22 \$132,400,807  \$132,400,807  aiver - Support  GET  2021-22 \$32,143,655	2022-23 \$132,400,807 \$132,400,807 /ER -  2022-23 \$132,400,807 \$132,400,807 rts Z212  2022-23 \$32,143,655	PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - De Center Z225  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL	54.000 \$4,473,117 \$5,147,417 \$9,620,534 <b>orothea Dix P</b> GET  2021-22 6.000 \$9,192,979 \$1,363,287  \$10,556,266	54.000 \$4,585,262 \$5,147,417 \$9,732,679 Sychiatric 2022-23 6.000 \$9,381,033 \$1,363,287 \$10,744,320
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY GENERAL FUND All Other GENERAL FUND TOTAL Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other GENERAL FUND All Other	QET  2021-22 \$132,400,807  \$132,400,807  VICES WAIN  2021-22 \$132,400,807  \$132,400,807  aiver - Support  GET  2021-22 \$32,143,655  \$32,143,655	2022-23 \$132,400,807 \$132,400,807 /ER -  2022-23 \$132,400,807 \$132,400,807 rts Z212  2022-23 \$32,143,655 \$32,143,655	PROGRAM SUMMARY FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - De Center Z225  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	54.000 \$4,473,117 \$5,147,417 \$9,620,534 orothea Dix P GET 2021-22 6.000 \$9,192,979 \$1,363,287 \$10,556,266 HARE - DORO	54.000 \$4,585,262 \$5,147,417 \$9,732,679 Sychiatric 2022-23 6.000 \$9,381,033 \$1,363,287 \$10,744,320
Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other  GENERAL FUND TOTAL DEVELOPMENTAL SER MAINECARE Z211 PROGRAM SUMMARY GENERAL FUND All Other  GENERAL FUND TOTAL Developmental Services W Initiative: BASELINE BUD GENERAL FUND All Other	QET  2021-22 \$132,400,807  \$132,400,807  VICES WAIN  2021-22 \$132,400,807  \$132,400,807  aiver - Support  GET  2021-22 \$32,143,655	2022-23 \$132,400,807 \$132,400,807 /ER -  2022-23 \$132,400,807 \$132,400,807 rts Z212  2022-23 \$32,143,655	PROGRAM SUMMARY  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  Disproportionate Share - De Center Z225  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  DISPROPORTIONATE SE	54.000 \$4,473,117 \$5,147,417 \$9,620,534 orothea Dix P GET 2021-22 6.000 \$9,192,979 \$1,363,287 \$10,556,266 HARE - DORO	54.000 \$4,585,262 \$5,147,417 \$9,732,679 Sychiatric 2022-23 6.000 \$9,381,033 \$1,363,287 \$10,744,320

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POSITIONS - LEGISLATIVE	6.000	6.000			
COUNT			GENERAL FUND TOTAL	\$4,415,530	\$4,466,964
Personal Services All Other	\$9,192,979 \$1,363,287	\$9,381,033 \$1,363,287	FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$10,556,266	\$10,744,320	All Other	\$1,406,743	\$1,406,743
Disproportionate Share - Ri Center Z220	verview Psyc	hiatric	FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
Initiative: BASELINE BUDG	ΈΤ				
GENERAL FUND Personal Services All Other	<b>2021-22</b> \$12,613,476 \$3,292,140	<b>2022-23</b> \$12,862,088 \$3,292,140	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 85.000	<b>2022-23</b> 85.000
GENERAL FUND TOTAL	\$15,905,616	\$16,154,228	Personal Services All Other	\$7,534,609 \$2,304,485	\$7,647,762 \$2,304,485
DISPROPORTIONATE SH PSYCHIATRIC CENTER 2		RVIEW	OTHER SPECIAL REVENUE	\$9,839,094	\$9,952,247
PROGRAM SUMMARY			FUNDS TOTAL  Devether Div Brockistnia C	····4···· 7000	
GENERAL FUND	2021-22	2022-23	Dorothea Dix Psychiatric Co Initiative: BASELINE BUDG		
Personal Services All Other	\$12,613,476 \$3,292,140	\$12,862,088 \$3,292,140			2022 22
			GENERAL FUND All Other	<b>2021-22</b> \$2,396,205	<b>2022-23</b> \$2,396,205
GENERAL FUND TOTAL  Division of Licensing and C	\$15,905,616	\$16,154,228	GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
Initiative: BASELINE BUDG		030	OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	FUNDS		
POSITIONS - LEGISLATIVE COUNT	33.000	33.000	POSITIONS - LEGISLATIVE COUNT Personal Services	242.500	242.500
Personal Services All Other	\$3,182,825 \$1,232,705	\$3,234,259 \$1,232,705	All Other	\$15,576,199 \$3,643,450	\$15,896,988 \$3,643,450
GENERAL FUND TOTAL	\$4,415,530	\$4,466,964	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,219,649	\$19,540,438
FEDERAL EXPENDITURES	2021-22	2022-23	DOROTHEA DIX PSYCHI	ATRIC CEN	<b>TER Z222</b>
FUND All Other	\$1,406,743	\$1,406,743	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743	GENERAL FUND All Other	<b>2021-22</b> \$2,396,205	<b>2022-23</b> \$2,396,205
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND TOTAL	\$2,396,205	\$2,396,205
FUNDS POSITIONS - LEGISLATIVE	85.000	85.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
COUNT Personal Services	\$7,534,609	\$7,647,762	POSITIONS - LEGISLATIVE COUNT	242.500	242.500
All Other	\$2,304,485	\$2,304,485	Personal Services	\$15,576,199 \$3,643,450	\$15,896,988
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,839,094	\$9,952,247	All Other OTHER SPECIAL REVENUE	\$3,643,430	\$3,643,450
DIVISION OF LICENSING	G AND		FUNDS TOTAL		, ,
CERTIFICATION Z036			Drinking Water Enforcement		
PROGRAM SUMMARY			Initiative: BASELINE BUDG	ET	
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 33.000	<b>2022-23</b> 33.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
COUNT Personal Services	\$3,182,825	\$3,234,259	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
All Other	\$1,232,705	\$1,232,705	Personal Services All Other	\$630,823 \$2,112,868	\$640,209 \$2,112,868

			POSITIONS - LEGISLATIVE	2.000	2.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,743,691	\$2,753,077	COUNT Personal Services	\$171,300	\$179,674
DRINKING WATER ENFO	RCEMENT	0728	All Other	\$257,465	\$257,465
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$428,765	\$437,139
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	All Other	\$440,341	\$440,341
Personal Services All Other	\$630,823 \$2,112,868	\$640,209 \$2,112,868	FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341
OTHER SPECIAL REVENUE	\$2,743,691	\$2,753,077	Food Supplement Administr	ation Z019	
FUNDS TOTAL  Driver Education & Evaluation	on Duoguom	Off Cb	Initiative: BASELINE BUDG	ET	
Driver Education & Evaluati Abuse & MH S Z200	G	- On Sub	GENERAL FUND All Other	<b>2021-22</b> \$2,970,882	<b>2022-23</b> \$2,970,882
Initiative: BASELINE BUDGE			GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 7.000	<b>2022-23</b> 7.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$546,488 \$1,028,931	\$565,196 \$1,028,931	All Other	\$7,916,303	\$7,916,303
GENERAL FUND TOTAL	\$1,575,419	\$1,594,127	FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
PROGRAM SUMMARY			All Other	\$725,500	\$725,500
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 7.000	<b>2022-23</b> 7.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
COUNT Personal Services	\$546,488	\$565,196	FOOD SUPPLEMENT ADM	MINISTRATI	ON Z019
All Other	\$1,028,931	\$1,028,931	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$1,575,419	\$1,594,127	GENERAL FUND	2021-22	2022-23
Early Childhood Consultation	- C	2280	All Other	\$2,970,882	\$2,970,882
Initiative: BASELINE BUDGE			GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$171,300	\$179,674	All Other	\$7,916,303	\$7,916,303
All Other	\$257,465	\$257,465	FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
GENERAL FUND TOTAL	\$428,765	\$437,139			
FEDERAL BLOCK GRANT FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$440,341	\$440,341	All Other	\$725,500	\$725,500
FEDERAL BLOCK GRANT FUND TOTAL	\$440,341	\$440,341	OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500
EARLY CHILDHOOD CON	SULTATIO	N	Forensic Services Z203		
PROGRAM Z280			Initiative: BASELINE BUDG		
PROGRAM SUMMARY	2021.20	2022 22	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 6.000	<b>2022-23</b> 6.000
GENERAL FUND	2021-22	2022-23	COUNT Personal Services	\$664,531	\$679,657

All Other	\$98,192	\$98,192			
GENERAL FUND TOTAL	\$762,723	\$777,849	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870
OTHER SPECIAL REVENUE	2021-22	2022-23	Head Start 0545		
FUNDS			Initiative: BASELINE BUDGI	ET	
All Other	\$500	\$500	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	All Other	\$1,194,458	\$1,194,458
FORENSIC SERVICES Z2	03		GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 6.000	<b>2022-23</b> 6.000	All Other	\$107,637	\$107,637
COUNT Personal Services	\$664,531	\$679,657	FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
All Other	\$98,192	\$98,192	FUND FOR A HEALTHY	2021-22	2022-23
GENERAL FUND TOTAL	\$762,723	\$777,849	MAINE		
OTHER SPECIAL REVENUE	2021-22	2022-23	All Other	\$1,354,580	\$1,354,580
FUNDS All Other	\$500	\$500	FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
OTHER SPECIAL REVENUE	\$500	\$500	HEAD START 0545		
FUNDS TOTAL	ψ500	\$300	PROGRAM SUMMARY		
General Assistance - Reimb Towns 0130	ursement to (	Cities and	GENERAL FUND All Other	<b>2021-22</b> \$1,194,458	<b>2022-23</b> \$1,194,458
Initiative: BASELINE BUDG	GET		GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
GENERAL FUND	2021-22	2022-23			. , ,
All Other	\$10,398,875	\$10,398,875	FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875	All Other	\$107,637	\$107,637
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
POSITIONS - LEGISLATIVE	4.000	4.000		2024 22	
COUNT Personal Services	\$337,650	\$344,183	FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	\$2,053,687	\$2,053,687	All Other	\$1,354,580	\$1,354,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,391,337	\$2,397,870	FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580
GENERAL ASSISTANCE		SEMENT	Homeless Youth Program 09	23	
TO CITIES AND TOWNS	0130		Initiative: BASELINE BUDGI	ET	
PROGRAM SUMMARY			GENERAL FUND	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$10,398,875	<b>2022-23</b> \$10,398,875	All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$10,398,875	\$10,398,875	GENERAL FUND TOTAL	\$397,807	\$397,807
			HOMELESS YOUTH PROC	3KAM 0923	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	GENERAL FUND All Other	<b>2021-22</b> \$397,807	<b>2022-23</b> \$397,807
Personal Services All Other	\$337,650 \$2,053,687	\$344,183 \$2,053,687	GENERAL FUND TOTAL	\$397,807	\$397,807
	- ,,,	. ,,	IV-E Foster Care/Adoption A	Assistance 01	37

CENERAL FUND   1001-12	Initiative: BASELINE BUDG	PET				
CENERAL FUND TOTAL   S13,922,861   S13,922,861   CENERAL FUND TOTAL   S43,76,637			2022 22	GENERAL FUND TOTAL	\$27,726,647	\$27,731,556
PEDERAL EXPENDITURES   2021-22   2022-23   All Other   34,376,637   54,376,37   54,376,37				Low-cost Drugs To Maine's	Elderly 0202	
CEDERAL EXPENDITURES   2021-23   All Other   \$4,376,637	GENERAL FUND TOTAL	\$13,922,863	\$13,922,863	Initiative: BASELINE BUDG	ET	
FEDERAL EXPENDITURES   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$23,631,306   \$34,000						
MAINE   All Other   Sc,082,095   Sc,082,09		\$23,631,306	\$23,631,306	GENERAL FUND TOTAL	\$4,376,637	\$4,376,637
PROPERTY		\$23,631,306	\$23,631,306	MAINE		
Columb	OTHER SPECIAL REVENUE	2021-22	2022-23	All Other	\$6,082,095	\$6,082,095
Name   Properties   Propertie		\$476,737	\$476,737		\$6,082,095	\$6,082,095
PROGRAM SUMMARY		\$476,737	\$476,737		AINE'S ELD	DERLY
PROGRAM SUMMARY		PTION ASSI	STANCE	PROGRAM SUMMARY		
CENERAL FUND   100   1						
SI3,922,863   SI3,934,844   SI3,922,923   SI3,934,92   SI3,934,844   SI3,922,923   SI3,934,92   SI3,934,92   SI3		2021 22	2022 22			
SI3,922,863				GENERAL FUND TOTAL	\$4,376,637	\$4,376,637
FEDERAL EXPENDITURES FUND All other         2021-22 S23,631,306         \$23,631,306         \$23,631,306         FUND FOR A HEALTHY MAINE TOTAL         \$6,082,095         \$6,082	GENERAL FUND TOTAL	\$13,922,863	\$13,922,863		2021-22	
Maine Center for Disease Control and Prevention 0143	FEDERAL EXPENDITURES	2021-22	2022-23	All Other	\$6,082,095	\$6,082,095
Name		\$23,631,306	\$23,631,306		\$6,082,095	\$6,082,095
OTHER SPECIAL REVENUE         2021-22         2022-23         GENERAL FUND         2021-22         2022-23           All Other         \$476,737         \$476,737         POSITIONS - LEGISLATIVE COUNT         78.000         78.000           OTHER SPECIAL REVENUE         \$476,737         \$476,737         Personal Services         \$6,590,797         \$6,711,773           FUNDS TOTAL         St7,597,159         \$7,597,159         \$7,597,159         \$7,597,159           Long Term Care - Office of Aging and Disability Services 0420         GENERAL FUND TOTAL         \$14,187,956         \$14,308,932           Initiative: BASELINE BUDGET         FEDERAL EXPENDITURES FUND         2021-22         2022-23           POSITIONS - LEGISLATIVE OUNT         1.000         1.000         COUNT         2001-22         2022-23           Personal Services All Other         \$172,987         \$177,896         All Other         \$42,793,425 </td <td>FEDERAL EXPENDITURES</td> <td>\$23,631,306</td> <td>\$23,631,306</td> <td>Maine Center for Disease Co</td> <td>ontrol and Pr</td> <td>evention</td>	FEDERAL EXPENDITURES	\$23,631,306	\$23,631,306	Maine Center for Disease Co	ontrol and Pr	evention
Second Services   Second Ser		\$23,031,300	Ψ23,031,300	0143		
OTHER SPECIAL REVENUE FUNDS TOTAL         \$476,737         \$476,737         \$476,737         Personal Services All Other         \$6,590,797         \$6,711,773         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$7,597,159         \$14,187,956         \$14,308,932         \$14,308,932         \$14,308,932         \$14,187,956         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$14,308,932         \$10,000         \$10,500         \$10,500         \$10,500         \$105,500         \$105,500         \$105,500         \$105,500         \$105,500         \$105,500         \$105,500         \$105,500         \$105,500         \$105,500         \$105,500         \$100,001,517         \$10,232,859         \$10,001,517         \$10,232,859         \$10,001,517         \$10,232,859         \$10,001,517         \$10,232,859         \$10,001,517         \$10,232,859         \$10,001,517         \$1	FUND TOTAL	, ,			ЕТ	
Initiative: BASELINE BUDGET	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE	2021-22	
Initiative: BASELINE BUDGET	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE	<b>2021-22</b> \$476,737	<b>2022-23</b> \$476,737	Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	<b>2021-22</b> 78.000 \$6,590,797	78.000 \$6,711,773
GENERAL FUND         2021-22         2022-23         POSITIONS - LEGISLATIVE         105.500         105.500           POSITIONS - LEGISLATIVE         1.000         1.000         COUNT         COUNT         Personal Services         \$10,010,517         \$10,232,859           Personal Services         \$172,987         \$177,896         All Other         \$42,793,425         \$42,793,425         \$42,793,425         \$42,793,425         \$42,793,425         \$42,793,425         \$42,793,425         \$53,026,284           GENERAL FUND TOTAL         \$27,726,647         \$27,731,556         FUND TOTAL         FUND FOR A HEALTHY         2021-22         2022-23           PROGRAM SUMMARY         POSITIONS - LEGISLATIVE COUNT         POSITIONS - LEGISLATIVE Personal Services         \$1,363,607         \$1,393,484           POSITIONS - LEGISLATIVE COUNT         1.000         1.000         All Other         \$9,688,302         \$9,688,302           Personal Services         \$172,987         \$177,896         FUND FOR A HEALTHY MAINE         \$11,051,909         \$11,081,786	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of	<b>2021-22</b> \$476,737 \$476,737	<b>2022-23</b> \$476,737 \$476,737	Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2021-22 78.000 \$6,590,797 \$7,597,159	78.000 \$6,711,773 \$7,597,159
Personal Services	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of Services 0420	2021-22 \$476,737 \$476,737 <b>F Aging and D</b>	<b>2022-23</b> \$476,737 \$476,737	Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES	2021-22 78.000 \$6,590,797 \$7,597,159 \$14,187,956	78.000 \$6,711,773 \$7,597,159 \$14,308,932
Serial Fund total   Serial Fund total Fund total Fund total Fund total   Serial Fund total Fu	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of Services 0420  Initiative: BASELINE BUDG GENERAL FUND	2021-22 \$476,737 \$476,737 <b>F Aging and D</b> GET 2021-22	2022-23 \$476,737 \$476,737 isability 2022-23	Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE	2021-22 78.000 \$6,590,797 \$7,597,159 \$14,187,956 2021-22	78.000 \$6,711,773 \$7,597,159 \$14,308,932 <b>2022-23</b>
DISABILITY SERVICES 0420         FUND FOR A HEALTHY 2021-22         2021-22         2021-22         2021-22         2021-22         POSITIONS - LEGISLATIVE COUNT         Personal Services         \$1,363,607         \$1,393,484           POSITIONS - LEGISLATIVE COUNT         1.000         1.000         All Other         \$9,688,302         \$9,688,302           Personal Services         \$172,987         \$177,896         FUND FOR A HEALTHY MAINE         \$11,051,909         \$11,081,786	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of Services 0420  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	2021-22 \$476,737 \$476,737 <b>F Aging and D</b> GET 2021-22 1.000 \$172,987	2022-23 \$476,737 \$476,737 isability 2022-23 1.000 \$177,896	Initiative: BASELINE BUDG  GENERAL FUND  POSITIONS - LEGISLATIVE  COUNT  Personal Services  All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES  FUND  POSITIONS - LEGISLATIVE  COUNT  Personal Services	2021-22 78.000 \$6,590,797 \$7,597,159 \$14,187,956 2021-22 105.500 \$10,010,517	78.000 \$6,711,773 \$7,597,159 \$14,308,932 <b>2022-23</b> 105.500 \$10,232,859
PROGRAM SUMMARY         PROGRAM SUMMARY         POSITIONS - LEGISLATIVE COUNT         12.000         12.000         12.000         12.000         12.000         12.000         12.000         12.000         12.000         12.000         12.000         13.93,484         POSITIONS - LEGISLATIVE COUNT         \$1,363,607         \$1,393,484         All Other         \$9,688,302         \$9,688,302         \$9,688,302         \$9,688,302         \$1,081,786         FUND FOR A HEALTHY MAINE         \$11,051,909         \$11,081,786	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of Services 0420  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2021-22 \$476,737 \$476,737 <b>F Aging and D</b> GET 2021-22 1.000 \$172,987 \$27,553,660	2022-23 \$476,737 \$476,737 isability 2022-23 1.000 \$177,896 \$27,553,660	Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES	2021-22 78.000 \$6,590,797 \$7,597,159 \$14,187,956 2021-22 105.500 \$10,010,517 \$42,793,425	78.000 \$6,711,773 \$7,597,159 \$14,308,932 <b>2022-23</b> 105.500 \$10,232,859 \$42,793,425
GENERAL FUND         2021-22         2022-23         COUNT Personal Services         \$1,363,607         \$1,393,484           POSITIONS - LEGISLATIVE COUNT         1.000         1.000         All Other         \$9,688,302         \$9,688,302           Personal Services         \$172,987         \$177,896         FUND FOR A HEALTHY MAINE         \$11,051,909         \$11,081,786	FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of Services 0420  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  LONG TERM CARE - OF	2021-22 \$476,737 \$476,737 <b>F Aging and D</b> GET 2021-22 1.000 \$172,987 \$27,553,660 \$27,726,647 <b>FICE OF AGI</b>	2022-23 \$476,737 \$476,737 isability 2022-23 1.000 \$177,896 \$27,553,660 \$27,731,556	Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL	2021-22 78.000 \$6,590,797 \$7,597,159 \$14,187,956 2021-22 105.500 \$10,010,517 \$42,793,425 \$52,803,942	78.000 \$6,711,773 \$7,597,159 \$14,308,932 <b>2022-23</b> 105.500 \$10,232,859 \$42,793,425 \$53,026,284
COUNT Personal Services \$172,987 \$177,896 FUND FOR A HEALTHY MAINE \$11,051,909 \$11,081,786	OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of Services 0420  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  LONG TERM CARE - OF DISABILITY SERVICES	2021-22 \$476,737 \$476,737 <b>F Aging and D</b> GET 2021-22 1.000 \$172,987 \$27,553,660 \$27,726,647 <b>FICE OF AGI</b>	2022-23 \$476,737 \$476,737 isability 2022-23 1.000 \$177,896 \$27,553,660 \$27,731,556	Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  FUND FOR A HEALTHY MAINE	2021-22 78.000 \$6,590,797 \$7,597,159 \$14,187,956 2021-22 105.500 \$10,010,517 \$42,793,425 \$52,803,942 2021-22	78.000 \$6,711,773 \$7,597,159 \$14,308,932 2022-23 105.500 \$10,232,859 \$42,793,425 \$53,026,284 2022-23
	OTHER SPECIAL REVENUE FUNDS All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Long Term Care - Office of Services 0420  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  LONG TERM CARE - OF DISABILITY SERVICES OF PROGRAM SUMMARY GENERAL FUND	2021-22 \$476,737 \$476,737 <b>F Aging and D</b> GET 2021-22 1.000 \$172,987 \$27,726,647 <b>FICE OF AGI</b> 0420	2022-23 \$476,737 \$476,737 isability 2022-23 1.000 \$177,896 \$27,553,660 \$27,731,556 ING AND	Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  FUND FOR A HEALTHY MAINE POSITIONS - LEGISLATIVE COUNT Personal Services	2021-22 78.000 \$6,590,797 \$7,597,159 \$14,187,956 2021-22 105.500 \$10,010,517 \$42,793,425 \$52,803,942 2021-22 12.000 \$1,363,607	78.000 \$6,711,773 \$7,597,159 \$14,308,932 2022-23 105.500 \$10,232,859 \$42,793,425 \$53,026,284 2022-23 12.000 \$1,393,484

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	67.500	67.500	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT Personal Services All Other	0.500 \$7,781,588 \$7,919,267	0.500 \$7,939,122 \$7,919,267	Personal Services All Other	\$239,378 \$1,479,136	\$241,952 \$1,479,136
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389	FEDERAL BLOCK GRANT FUND TOTAL	\$1,718,514	\$1,721,088
			Maine Children's Cancer Res		<b>Z279</b>
FEDERAL BLOCK GRANT FUND	2021-22	2022-23	Initiative: BASELINE BUDGE		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$239,378 \$1,479,136	\$241,952 \$1,479,136	All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND	\$1,718,514	\$1,721,088	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
TOTAL  MAINE CENTER FOR DIS		. , ,	MAINE CHILDREN'S CAN FUND Z279	CER RESEA	ARCH
AND PREVENTION 0143	EASE CON	IKUL	PROGRAM SUMMARY		
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 78.000	<b>2022-23</b> 78.000	FUNDS All Other	\$500	\$500
COUNT Personal Services All Other	\$6,590,797 \$7,597,159	\$6,711,773 \$7,597,159	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
GENERAL FUND TOTAL	\$14,187,956	\$14,308,932	Maine Children's Growth Co	uncil Z074	
GENERAL FUND TOTAL	\$14,167,930	\$14,300,932	Initiative: BASELINE BUDGE	ET	
FEDERAL EXPENDITURES FUND	2021-22	2022-23	GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	105.500	105.500	All Other	\$25,000	\$25,000
Personal Services	\$10,010,517	\$10,232,859	GENERAL FUND TOTAL	\$25,000	\$25,000
All Other	\$42,793,425	\$42,793,425	MAINE CHILDREN'S GRO Z074	WIH COUP	NCIL
FEDERAL EXPENDITURES FUND TOTAL	\$52,803,942	\$53,026,284	PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$25,000	<b>2022-23</b> \$25,000
POSITIONS - LEGISLATIVE	12.000	12.000	GENERAL FUND TOTAL	\$25,000	\$25,000
COUNT Personal Services All Other	\$1,363,607 \$9,688,302	\$1,393,484 \$9,688,302	Maine Health Insurance Mar Z292	ketplace Tru	ust Fund
FUND FOR A HEALTHY MAINE	\$11,051,909	\$11,081,786	Initiative: BASELINE BUDGE	ET	
TOTAL	4,,	+,,	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - LEGISLATIVE COUNT	67.500	67.500	Personal Services All Other	\$764,684 \$268,064	\$802,305 \$268,064
POSITIONS - FTE COUNT	0.500	0.500			
Personal Services All Other	\$7,781,588 \$7,919,267	\$7,939,122 \$7,919,267	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,855	\$15,858,389	MAINE HEALTH INSURAN MARKETPLACE TRUST F		

PROGRAM SUMMARY			MAINE WATER WELL DR	ILLING PR	OGRAM
OTHER SPECIAL REVENUE	2021-22	2022-23	0697		
FUNDS POSITIONS - LEGISLATIVE	6.000	6.000	PROGRAM SUMMARY OTHER SPECIAL REVENUE	2021-22	2022-23
COUNT Personal Services All Other	\$764,684 \$268,064	\$802,305 \$268,064	FUNDS POSITIONS - LEGISLATIVE	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,032,748	\$1,070,369	COUNT Personal Services All Other	\$24,864 \$44,389	\$26,094 \$44,389
Maine Rx Plus Program 092	7		OTHER SPECIAL REVENUE	\$69,253	\$70,483
Initiative: BASELINE BUDG	ET		FUNDS TOTAL	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
OTHER SPECIAL REVENUE	2021-22	2022-23	Maternal and Child Health 0		
FUNDS All Other	\$135,786	\$135,786	Initiative: BASELINE BUDGE	ET	
OTHER CRECIAL REVENIUE			FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786	All Other	\$7,454,746	\$7,454,746
MAINE RX PLUS PROGRA	M 0927		FEDERAL EXPENDITURES	\$7,454,746	\$7,454,746
PROGRAM SUMMARY			FUND TOTAL		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$135,786	\$135,786	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786	Personal Services All Other	\$1,850,346 \$600,314	\$1,877,166 \$600,314
Maine School Oral Health Fo	und Z025		FEDERAL BLOCK GRANT FUND	\$2,450,660	\$2,477,480
Initiative: BASELINE BUDG	ET		TOTAL		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	MATERNAL AND CHILD H	HEALTH 01	91
All Other	\$23,405	\$23,405	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405	FEDERAL EXPENDITURES FUND All Other	<b>2021-22</b> \$7,454,746	<b>2022-23</b> \$7,454,746
MAINE SCHOOL ORAL H	EALTH FUN	D Z025	FEDERAL EXPENDITURES	\$7,454,746	\$7,454,746
PROGRAM SUMMARY			FUND TOTAL	\$7,434,740	\$7,434,740
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$23,405	\$23,405	POSITIONS - LEGISLATIVE	17.000	17.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405	COUNT Personal Services All Other	\$1,850,346 \$600,314	\$1,877,166 \$600,314
Maine Water Well Drilling P	rogram 0697	,	FEDERAL BLOCK GRANT FUND	\$2,450,660	\$2,477,480
Initiative: BASELINE BUDG	ET		TOTAL	\$2,430,000	\$2,477,400
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Maternal and Child Health B Z008	lock Grant	Match
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Initiative: BASELINE BUDGE	ET	
Personal Services All Other	\$24,864 \$44,389	\$26,094 \$44,389	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 8.000	<b>2022-23</b> 8.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,253	\$70,483	COUNT Personal Services All Other	\$464,486 \$4,892,116	\$469,692 \$4,892,116
			GENERAL FUND TOTAL	\$5,356,602	\$5,361,808

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008			GENERAL FUND All Other	<b>2021-22</b> \$3,474,273	
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$3,474,273	\$3,474,273
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 8.000	<b>2022-23</b> 8.000	MEDICAID WAIVER FO CONDITIONS Z217		
Personal Services All Other	\$464,486 \$4,892,116	\$469,692 \$4,892,116	PROGRAM SUMMARY GENERAL FUND	2021-22	
GENERAL FUND TOTAL	\$5,356,602	\$5,361,808	All Other	\$3,474,273	\$3,474,273
Medicaid Services - Develop		ces <b>Z210</b>	GENERAL FUND TOTAL	\$3,474,273	*-, . ,
Initiative: BASELINE BUDG	GET		Medical Care - Payments		)147
GENERAL FUND All Other	<b>2021-22</b> \$25,851,170	<b>2022-23</b> \$25,851,170	Initiative: BASELINE BUI GENERAL FUND	OGET 2021-22	2022-23
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170	All Other	\$525,297,540	\$525,297,540
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$525,297,540	\$525,297,540
All Other	\$31,543,471	\$31,543,471	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE	\$31,543,471	\$31,543,471	All Other	\$2,177,622,524	\$2,177,622,524
FUNDS TOTAL  MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210			FEDERAL EXPENDITURES FUND TOTAL	\$2,177,622,524	\$2,177,622,524
PROGRAM SUMMARY			FUND FOR A HEALTHY	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	MAINE All Other	\$31,036,930	\$31,036,930
All Other	\$25,851,170	\$25,851,170	FUND FOR A HEALTHY MAIN	E \$31,036,930	\$31,036,930
GENERAL FUND TOTAL	\$25,851,170	\$25,851,170	TOTAL		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	
All Other	\$31,543,471	\$31,543,471	All Other	\$215,524,694	\$215,524,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,543,471	\$31,543,471	OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,524,694	\$215,524,694
Medicaid Waiver for Brain /Community Serv Z218	Injury Reside	ential	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Initiative: BASELINE BUDG	GET		All Other	\$32,274,058	\$32,274,058
GENERAL FUND All Other	<b>2021-22</b> \$7,393,448	<b>2022-23</b> \$7,393,448	FEDERAL BLOCK GRANT FUND TOTAL	\$32,274,058	\$32,274,058
GENERAL FUND TOTAL	\$7,393,448	\$7,393,448	MEDICAL CARE - PAY PROVIDERS 0147	MENTS TO	
MEDICAID WAIVER FOR RESIDENTIAL /COMMUN			PROGRAM SUMMARY		
PROGRAM SUMMARY			GENERAL FUND	2021-22	
GENERAL FUND	2021-22	2022-23	All Other	\$525,297,540	
All Other	\$7,393,448	\$7,393,448	GENERAL FUND TOTAL	\$525,297,540	\$525,297,540
GENERAL FUND TOTAL	\$7,393,448	\$7,393,448	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Medicaid Waiver for Other Z217	Kelated Cond	aitions	All Other	\$2,177,622,524	\$2,177,622,524
Initiative: BASELINE BUDGET			FEDERAL EXPENDITURES FUND TOTAL	\$2,177,622,524	\$2,177,622,524

FUND FOR A HEALTHY MAINE	2021-22	2022-23	MENTAL HEALTH SERVICES - CHILDREN 7206			
All Other	\$31,036,930	\$31,036,930	PROGRAM SUMMARY			
FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$31,036,930	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 28.000	<b>2022-23</b> 28.000	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	COUNT Personal Services All Other	\$2,681,401 \$11,893,703	\$2,722,540 \$11,893,703	
All Other	\$215,524,694	\$215,524,694				
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,524,694	\$215,524,694	GENERAL FUND TOTAL  FEDERAL EXPENDITURES	\$14,575,104 <b>2021-22</b>	\$14,616,243 <b>2022-23</b>	
FEDERAL BLOCK GRANT	2021-22	2022-23	FUND Personal Services	\$96,286	\$100,841	
FUND All Other	\$32,274,058	\$32,274,058	All Other	\$980,578	\$980,578	
FEDERAL BLOCK GRANT	\$32,274,058	\$32,274,058	FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$1,081,419	
FUND All Other \$32,274,058 \$32,27  FEDERAL BLOCK GRANT FUND TOTAL  Mental Health Services - Child Medicaid Z207  Initiative: BASELINE BUDGET  GENERAL FUND 2021-22 20 All Other \$34,933,811 \$34,9  GENERAL FUND TOTAL \$34,933,811 \$34,9  MENTAL HEALTH SERVICES - CHILD MEDICAID Z207  PROGRAM SUMMARY  GENERAL FUND 2021-22 20 All Other \$34,933,811 \$34,9  All Other \$34,933,811 \$34,9  SENERAL FUND \$34,933,811 \$34,9  All Other \$34,933,811 \$34,9  SENERAL FUND \$34,933,811 \$34,9  SENERAL FUND \$34,933,811 \$34,9			FEDERAL BLOCK GRANT FUND	2021-22	2022-23	
Initiative: BASELINE BUDG	BET		All Other	\$1,251,156	\$1,251,156	
		<b>2022-23</b> \$34,933,811	FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156	
GENERAL FUND TOTAL \$34,933,811 \$34,933,811			Mental Health Services - Community Z198			
			Initiative: BASELINE BUDGET			
			GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 44.000	<b>2022-23</b> 44.000	
		<b>2022-23</b> \$34,933,811	Personal Services All Other	\$4,269,837 \$21,488,653	\$4,354,533 \$21,488,653	
GENERAL FUND TOTAL	\$34,933,811	\$34,933,811	GENERAL FUND TOTAL	\$25,758,490	\$25,843,186	
Mental Health Services - Ch	nildren Z206		EEDED AT EVDENDITUDES	2021 22	2022 22	
Initiative: BASELINE BUDG	<b>SET</b>		FEDERAL EXPENDITURES FUND	2021-22	2022-23	
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 28.000	<b>2022-23</b> 28.000	All Other	\$10,977,731 \$10,977,731	\$10,977,731 \$10,977,731	
COUNT Personal Services All Other	\$2,681,401 \$11,893,703	\$2,722,540 \$11,893,703	FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731	
			OTHER SPECIAL REVENUE	2021-22	2022-23	
GENERAL FUND TOTAL	\$14,575,104	\$14,616,243	FUNDS All Other	\$500	\$500	
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	\$500	\$500	
Personal Services	\$96,286	\$100,841	FUNDS TOTAL			
All Other	\$980,578	\$980,578	FEDERAL BLOCK GRANT	2021-22	2022-23	
FEDERAL EXPENDITURES FUND TOTAL	\$1,076,864	\$1,081,419	FUND POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
FEDERAL BLOCK GRANT FUND	2021-22	2022-23	Personal Services All Other	\$94,825 \$970,498	\$99,369 \$970,498	
All Other	\$1,251,156	\$1,251,156	FEDERAL BLOCK GRANT FUND	\$1,065,323	\$1,069,867	
FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156	TOTAL  MENTAL HEALTH SERVI Z198			

PROGRAM SUMMARY			Multicultural Services Z03	4	
GENERAL FUND	2021-22	2022-23	Initiative: BASELINE BUDG	GET	
POSITIONS - LEGISLATIVE COUNT Presental Services	44.000 \$4.269.837	44.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
Personal Services All Other	\$4,269,837	\$4,354,533 \$21,488,653	COUNT Personal Services	\$116,262	\$116,237
GENERAL FUND TOTAL	\$25,758,490	\$25,843,186	All Other	\$18,707	\$18,707
FEDERAL EXPENDITURES FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$134,969	\$134,944
All Other	\$10,977,731	\$10,977,731	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731	All Other	\$1,469,748	\$1,469,748
OTHER SPECIAL REVENUE	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748
FUNDS All Other	\$500	\$500	MULTICULTURAL SERV	ICES Z034	
			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
FEDERAL BLOCK GRANT	2021-22	2022-23	Personal Services	\$116,262	\$116,237
FUND POSITIONS - LEGISLATIVE	1.000	1.000	All Other	\$18,707	\$18,707
COUNT Personal Services	\$94,825	\$99,369	GENERAL FUND TOTAL	\$134,969	\$134,944
All Other	\$970,498	\$970,498	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FEDERAL BLOCK GRANT FUND TOTAL	\$1,065,323	\$1,069,867	All Other	\$1,469,748	\$1,469,748
Mental Health Services - Community Medicaid Z201		FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748	
Initiative: BASELINE BUDGE	ET		<b>Nursing Facilities 0148</b>		
GENERAL FUND	2021-22	2022-23	Initiative: BASELINE BUDG	GET	
All Other	\$40,660,075	\$40,660,075	GENERAL FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$40,660,075	\$40,660,075	All Other	\$123,348,883	\$123,348,883
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND TOTAL	\$123,348,883	\$123,348,883
FUNDS All Other	\$6,971,883	\$6,971,883	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE	\$6,971,883	\$6,971,883	All Other	\$281,542,993	\$281,542,993
FUNDS TOTAL  MENTAL HEALTH SERVI  MEDICAID Z201	CES - COM	MUNITY	FEDERAL EXPENDITURES FUND TOTAL	\$281,542,993	\$281,542,993
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	All Other	\$40,797,852	\$40,797,852
All Other	\$40,660,075	\$40,660,075	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852
GENERAL FUND TOTAL	\$40,660,075	\$40,660,075	NURSING FACILITIES 0	148	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	PROGRAM SUMMARY		
All Other	\$6,971,883	\$6,971,883	GENERAL FUND All Other	<b>2021-22</b> \$123,348,883	<b>2022-23</b> \$123,348,883
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,971,883	\$6,971,883	GENERAL FUND TOTAL	\$123,348,883	\$123,348,883

FEDERAL EXPENDITURES	2021-22	2022-23			
FUND			GENERAL FUND TOTAL	\$15,760,165	\$16,083,064
All Other	\$281,542,993	\$281,542,993	OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$281,542,993	\$281,542,993	FUNDS POSITIONS - LEGISLATIVE COUNT	444.500	444.500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$22,039,440 \$5,405,172	\$22,562,650 \$5,405,172
All Other	\$40,797,852	\$40,797,852	OTHER SPECIAL REVENILE	\$27,444,612	\$27,967,822
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,797,852	\$40,797,852	OTHER SPECIAL REVENUE FUNDS TOTAL		, ,
Office for Family Independ	ence Z020		OFFICE FOR FAMILY IN DISTRICT 0453	DEPENDEN	CE-
Initiative: BASELINE BUDG			PROGRAM SUMMARY		
GENERAL FUND	2021-22	2022-23	GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,231,881	\$2,279,134	Personal Services	\$13,815,514	\$14,138,413
All Other	\$4,913,774	\$4,913,774	All Other	\$1,944,651	\$1,944,651
GENERAL FUND TOTAL	\$7,145,655	\$7,192,908	GENERAL FUND TOTAL	\$15,760,165	\$16,083,064
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	25.500	25.500	POSITIONS - LEGISLATIVE COUNT	444.500	444.500
Personal Services	\$2,471,027	\$2,523,585	Personal Services	\$22,039,440	\$22,562,650
All Other	\$9,901,754	\$9,901,754	All Other	\$5,405,172	\$5,405,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,372,781	\$12,425,339	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,444,612	\$27,967,822
OFFICE FOR FAMILY IN	DEPENDEN	CE Z020	Office of Advocacy - BDS Z	209	
PROGRAM SUMMARY			Initiative: BASELINE BUDG	GET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 24.000	<b>2022-23</b> 24.000	GENERAL FUND All Other	<b>2021-22</b> \$326,815	<b>2022-23</b> \$326,815
Personal Services	\$2,231,881	\$2,279,134	GENERAL FUND TOTAL	\$326,815	\$326,815
All Other	\$4,913,774	\$4,913,774	OFFICE OF ADVOCACY	- BDS Z209	
GENERAL FUND TOTAL	\$7,145,655	\$7,192,908	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND	2021-22	2022-23
FUNDS	25.500	25 500	All Other	\$326,815	\$326,815
POSITIONS - LEGISLATIVE COUNT	25.500	25.500	GENERAL FUND TOTAL	\$326,815	\$326,815
Personal Services All Other	\$2,471,027 \$9,901,754	\$2,523,585 \$9,901,754	Office of Aging and Disabil	ity Services A	dult
All Other	\$9,901,734	\$9,901,734	Protective Services Z040		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,372,781	\$12,425,339	Initiative: BASELINE BUDG	GET	
Office for Family Independ	ence - Distric	t 0453	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 75.000	<b>2022-23</b> 75.000
Initiative: BASELINE BUDG	GET		COUNT Personal Services	\$7,478,279	\$7,602,670
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 21.000	<b>2022-23</b> 21.000	All Other	\$1,167,092	\$1,167,092
COUNT		¢14 120 412	GENERAL FUND TOTAL	\$8,645,371	\$8,769,762
Personal Services All Other	\$13,815,514 \$1,944,651	\$14,138,413 \$1,944,651	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

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All Other	\$126,528	\$126,528	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	COUNT Personal Services	\$1,519,882	\$1,543,479
	MCADII ITW		All Other	\$3,829,334	\$3,829,334
OFFICE OF AGING AND I SERVICES ADULT PROTI Z040			GENERAL FUND TOTAL	\$5,349,216	\$5,372,813
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE	5.000	5.000
POSITIONS - LEGISLATIVE COUNT	75.000	75.000	COUNT Personal Services	\$422,665	\$433,251
Personal Services All Other	\$7,478,279 \$1,167,092	\$7,602,670 \$1,167,092	All Other	\$10,329,890	\$10,329,890
GENERAL FUND TOTAL	\$8,645,371	\$8,769,762	FEDERAL EXPENDITURES FUND TOTAL	\$10,752,555	\$10,763,141
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$126,528	\$126,528	FUNDS All Other	\$500	\$500
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
Office of Aging and Disability	ty Services C	entral	FEDERAL BLOCK CRANE	2021.22	2022 22
Office 0140			FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Initiative: BASELINE BUDG	ET		All Other	\$415,000	\$415,000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000	FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
Personal Services	\$1,519,882	\$1,543,479	Office of Child and Family	Services - Cen	tral 0307
All Other	\$3,829,334	\$3,829,334	Initiative: BASELINE BUDG	èΕΤ	
GENERAL FUND TOTAL	\$5,349,216	\$5,372,813	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 72.000	<b>2022-23</b> 72.000
FEDERAL EXPENDITURES FUND	2021-22	2022-23	COUNT Personal Services	\$5,073,405	\$5,148,593
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	All Other	\$1,777,166	\$1,777,166
Personal Services	\$422,665	\$433,251	GENERAL FUND TOTAL	\$6,850,571	\$6,925,759
All Other	\$10,329,890	\$10,329,890		2024 22	
FEDERAL EXPENDITURES	\$10,752,555	\$10,763,141	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FUND TOTAL	ψ10,732,333	ψ10,703,111	All Other	\$896,668	\$896,668
OTHER SPECIAL REVENUE	2021-22	2022-23	FEDERAL EXPENDITURES	\$896,668	\$896,668
FUNDS	<b>4.500</b>	Φ.5.0.0	FUND TOTAL		
All Other	\$500	\$500	OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE	\$500	\$500	FUNDS	2021-22	2022-23
FUNDS TOTAL			Personal Services	\$1,972,921	\$2,002,227
EEDER II DI OCU CR INT			All Other	\$965,658	\$965,658
FEDERAL BLOCK GRANT FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	\$2,938,579	\$2,967,885
All Other	\$415,000	\$415,000	FUNDS TOTAL	\$2,936,379	\$2,907,003
FEDERAL BLOCK GRANT	\$415,000	\$415,000	OFFICE OF CHILD AND I CENTRAL 0307	FAMILY SEF	RVICES -
FUND TOTAL  OFFICE OF A CINC AND I	MCADII ITV	,	PROGRAM SUMMARY		
OFFICE OF AGING AND I SERVICES CENTRAL OF			GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			GENERAL FUND	2021-22	4044-43
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POSITIONS - LEGISLATIVE COUNT	72.000	72.000	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$5,073,405	\$5,148,593	Personal Services	\$6,335,758	\$6,470,523
All Other	\$1,777,166	\$1,777,166	All Other	\$23,197,659	\$23,197,659
GENERAL FUND TOTAL	\$6,850,571	\$6,925,759	GENERAL FUND TOTAL	\$29,533,417	\$29,668,182
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$896,668	\$896,668	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668	Personal Services All Other	\$6,641,755 \$82,354,703	\$6,782,856 \$82,354,703
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559
Personal Services	\$1,972,921	\$2,002,227			
All Other	\$965,658	\$965,658	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,938,579	\$2,967,885	All Other	\$1,245,917	\$1,245,917
Office of Child and Family S	ervices - Dis	trict 0452	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
Initiative: BASELINE BUDG	ET				
GENERAL FUND	2021-22	2022-23	FEDERAL BLOCK GRANT	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	635.500	635.500	FUND All Other	\$5,370,561	\$5,370,561
Personal Services All Other	\$48,074,908 \$4,599,500	\$49,317,721 \$4,599,500	FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561
GENERAL FUND TOTAL	\$52,674,408	\$53,917,221	FEDERAL EXPENDITURES	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUND ARRA All Other	\$1,505,768	\$1,505,768
Personal Services	\$12,753,090	\$13,083,544	FEDERAL EXPENDITURES	\$1,505,768	\$1,505,768
All Other	\$1,634,118	\$1,634,118	FUND ARRA TOTAL	\$1,505,700	\$1,505,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662	OFFICE OF MAINECARE	SERVICES	0129
	AMILAZ CET	NUCEC	PROGRAM SUMMARY		
OFFICE OF CHILD AND F DISTRICT 0452	AMILY SER	CVICES -	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 50.000	<b>2022-23</b> 50.000
PROGRAM SUMMARY			Personal Services	\$6,335,758	\$6,470,523
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 635.500	<b>2022-23</b> 635.500	All Other	\$23,197,659	
COUNT Personal Services	\$48,074,908	\$49,317,721	GENERAL FUND TOTAL	\$29,533,417	\$29,668,182
All Other	\$4,599,500	\$4,599,500	FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$52,674,408	\$53,917,221	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$6,641,755 \$82,354,703	\$6,782,856 \$82,354,703
Personal Services	\$12,753,090	\$13,083,544	All Other	\$62,334,703	\$62,334,703
All Other	\$1,634,118	\$1,634,118	FEDERAL EXPENDITURES FUND TOTAL	\$88,996,458	\$89,137,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,208	\$14,717,662	OTHER SPECIAL REVENUE	2021-22	2022-23
Office of MaineCare Service	s 0129		FUNDS		
Initiative: BASELINE BUDG	ET		All Other	\$1,245,917	\$1,245,917
GENERAL FUND	2021-22	2022-23			

			Office of Substance Abuse an	d Mental H	ealth
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917	Services Z199 Initiative: BASELINE BUDGET		
FEDERAL BLOCK GRANT	2021-22	2022-23	GENERAL FUND	2021-22	2022-23
FUND All Other	\$5,370,561	\$5,370,561	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561	Personal Services All Other	\$1,247,239 \$18,950,540	\$1,275,854 \$18,950,540
FEDERAL EXPENDITURES	2021-22	2022-23	GENERAL FUND TOTAL	\$20,197,779	\$20,226,394
FUND ARRA All Other	\$1,505,768	\$1,505,768	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768	POSITIONS - LEGISLATIVE COUNT Personal Services	2.000	2.000
Office of Substance Abuse &	Mental Heal	lth Srv-	All Other	\$169,242 \$4,948,245	\$174,422 \$4,948,245
Medicaid Seed Z202	7.T		FEDERAL EXPENDITURES	\$5,117,487	\$5,122,667
Initiative: BASELINE BUDGE		2022 22	FUND TOTAL		
GENERAL FUND All Other	<b>2021-22</b> \$5,681,926	<b>2022-23</b> \$5,681,926	FUND FOR A HEALTHY MAINE	2021-22	2022-23
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926	All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE	2021-22	2022-23	FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
All Other	\$1,306,059	\$1,306,059	OTHER SPECIAL REVENUE	2021-22	2022-23
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059	FUNDS All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
All Other	\$800,000	\$800,000	FEDERAL BLOCK GRANT	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000	FUND POSITIONS - LEGISLATIVE COUNT	5.000	5.000
OFFICE OF SUBSTANCE A HEALTH SRV-MEDICAID		ENTAL	Personal Services All Other	\$424,063 \$6,778,394	\$435,100 \$6,778,394
PROGRAM SUMMARY			FEDERAL BLOCK GRANT FUND	\$7,202,457	\$7,213,494
GENERAL FUND	2021-22	2022-23	TOTAL		
All Other	\$5,681,926	\$5,681,926	OFFICE OF SUBSTANCE A MENTAL HEALTH SERVIO		
GENERAL FUND TOTAL	\$5,681,926	\$5,681,926	PROGRAM SUMMARY		
FUND FOR A HEALTHY	2021-22	2022-23	GENERAL FUND	2021-22	2022-23
MAINE All Other	\$1,306,059	\$1,306,059	POSITIONS - LEGISLATIVE COUNT Personal Services	12.000	12.000
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059	All Other	\$1,247,239 \$18,950,540	\$1,275,854 \$18,950,540
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND TOTAL	\$20,197,779	\$20,226,394
FUNDS All Other	\$800,000	\$800,000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
TOTAL			Personal Services All Other	\$169,242 \$4,948,245	\$174,422 \$4,948,245

FEDERAL EXPENDITURES   \$5,117,487   \$5,122,667   POSITIONS - LEGISLATIVE   3,000   3,000   1				OTHER SPECIAL REVENUE	2021-22	2022-23
PUND FOR A HEALTHY MAINE   SI,070,802   All Other   S13,070,802   All Other   S17,072,802   All Other   S17,072,804   All Other   S17,383,689   S17,383,689   S17,383,689   All Other   S17,383,689   S17,383,689   All Other		\$5,117,487	\$5,122,667	POSITIONS - LEGISLATIVE	3.000	3.000
OTHER SPECIAL REVENUE   \$1,070,802   \$1,070,803   \$1,070,802   \$1,070,802   \$1,070,802   \$1,070,802   \$1,070,803   \$1,		2021-22	2022-23	Personal Services		
FUNDS TOTAL   PNMI Room and Board Z009	All Other	\$1,070,802	\$1,070,802	OTHER SPECIAL REVENUE	\$731 725	\$741.625
OTHER SPECIAL REVENUE FUNDS All Other         2021-22 599,127         Initiative: BASELINE BUDGET         2021-22 517,383,689         2021-22 517,383,689         2021-22 517,383,689         2021-22 517,383,689         2021-22 517,383,689         2021-22 517,383,689         2021-23 517,383,689         2021-22 517,383,689         20		\$1,070,802	\$1,070,802	FUNDS TOTAL		ψ/11,025
FUNDS All Other         \$99,127         \$99,127         \$99,127         \$99,127         \$99,127         \$17,383,689         \$17,383,	OTHER SPECIAL REVENUE	2021-22	2022-23			
All other         \$17,383,689	FUNDS					2022-23
FEDERAL BLOCK GRANT   2021-22   2022-23   PNMI ROOM AND BOARD Z009   PNGI ROOM AND BOARD Z009   PNMI ROOM AND	All Other	\$99,127	\$99,127			
PROGRAM SUMMARY		\$99,127	\$99,127	GENERAL FUND TOTAL	\$17,383,689	\$17,383,689
PROGRAM SUMMARY   PROGRAM SUMMARY   PROGRAM SUMMARY   S424,063   S424,063   All Other   S7,202,457   S7,213,494   S7,202,457   S7,213,494   PROGRAM SUMMARY   PROGRAM SUMMA	FEDERAL DI OCK CRANT	2021 22	2022 23	PNMI ROOM AND BOAR	D Z009	
COUNT		2021-22	2022-23	PROGRAM SUMMARY		
National Services   S424,063   S425,100   S6,778,394		5.000	5.000			
Prescription Drug Academic Detailing Z055   Initiative: BASELINE BUDGET	Personal Services			All Other		
TOTAL         Initiative: BASELINE BUDGET         Initiative: BASELINE BUDGET         OTHER SPECIAL REVENUE FUNDS         2021-22 2022-23         COTHER SPECIAL REVENUE FUNDS         All Other         \$2021-22 2022-23         COTHER SPECIAL REVENUE \$206,253         \$2021-22         \$208,253         PRESCRIPTION DRUG ACADEMIC DETAILING Z055         PROGRAM SUMMARY         OTHER SPECIAL REVENUE \$206,253         \$206,253         \$206,253         \$206,253         \$206,253         \$206,253         \$206,253         \$206,253         \$206,253         \$206,253         \$206,253         \$206,253 <td>All Other</td> <td>\$6,778,394</td> <td>\$6,778,394</td> <td></td> <td></td> <td></td>	All Other	\$6,778,394	\$6,778,394			
Opioid Use Disorder Prevention and Treatment Fund Z289         OTHER SPECIAL REVENUE \$2021-22 \$2022-23         COTHER SPECIAL REVENUE \$206,253         2021-22 \$2022-23         OTHER SPECIAL REVENUE \$206,253         \$206,253		\$7,202,457	\$7,213,494	•	- C	)55
Fund Z289         OTHER SPECIAL REVENUE (SUBJECT)         2021-22 (SUBJECT)         2021-22 (SUBJECT)         2021-22 (SUBJECT)         2021-22 (SUBJECT)         2021-22 (SUBJECT)         2021-22 (SUBJECT)         OTHER SPECIAL REVENUE (SUBJECT)         SUBJECT         OTHER SPECIAL REVENUE (SUBJECT)         2021-22 (SUBJECT)         OTHER SPECIAL REVENUE (SUBJECT)         2021-22 (SUBJECT)         OTHER SPECIAL REVENUE (SUBJECT)         CUBL SUBJECT         OTHER SPECIAL REVENUE (SUBJECT)         2021-22 (SUBJECT)         OTHER SPECIAL REVENUE (SUBJECT)         SUBJECT         OTHER SPECIAL REVENUE (SUBJECT)         CUBL SUBJECT         OTHER SPECIAL REVENUE (SUBJECT)         SUBJECT         OTHER SPECIAL REVENUE (SUBJECT)         OTHER SPECIAL REVENUE (SUBJECT)         OTHER SPECIAL REVENUE (SUBJECT)		ion and Tree	tment	Initiative: BASELINE BUDG	BET	
Initiative: BASELINE BUDGET         All other         \$206,253	Fund Z289	ion and 11ca	timent		2021-22	2022-23
Solid   Solid   Solid   Solid   Solid   FUNDS TOTAL	Initiative: BASELINE BUDGE	ET			\$206,253	\$206,253
PRESCRIPTION DRUG ACADEMIC   DETAILING Z055   PROGRAM SUMMARY	FUNDS				\$206,253	\$206,253
FUNDS TOTAL         PROGRAM SUMMARY         PROGRAM SUMMARY         OTHER SPECIAL REVENUE FUNDS         Q021-22 2022-23 FUNDS         All Other         \$206,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253         \$106,253					CADEMIC	
OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289         OTHER SPECIAL REVENUE FUNDS         2021-22         2022-23         All other         \$206,253		\$500	\$500			
PROGRAM SUMMARY   Substitution   S		REVENTIO	N AND		2021 22	2022 22
OTHER SPECIAL REVENUE \$2021-22 2022-23 OTHER SPECIAL REVENUE \$206,253 \$206,253 FUNDS TOTAL  OTHER SPECIAL REVENUE \$500 \$500 Private Well Safe Drinking Water Fund Z255  OTHER SPECIAL REVENUE FUNDS TOTAL  Plumbing - Control Over 0205 Initiative: BASELINE BUDGET  OTHER SPECIAL REVENUE 2021-22 2022-23 FUNDS  OTHER SPECIAL REVENUE \$52,840 \$52,840  POSITIONS - LEGISLATIVE 3.000 3.000  COUNT Personal Services \$399,705 \$409,605 FUND Z255				FUNDS		
FUNDS All Other \$500 \$500 \$500 Private Well Safe Drinking Water Fund Z255  OTHER SPECIAL REVENUE FUNDS TOTAL  Plumbing - Control Over 0205 Initiative: BASELINE BUDGET  OTHER SPECIAL REVENUE FUNDS  OTHER SPECIAL REVENUE POSITIONS - LEGISLATIVE COUNT Personal Services \$399,705 \$409,605  POSITIONS - SEGISLATIVE SEGISLAT	PROGRAM SUMMARY			All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL  Plumbing - Control Over 0205  Initiative: BASELINE BUDGET  OTHER SPECIAL REVENUE FUNDS  Initiative: BASELINE BUDGET  OTHER SPECIAL REVENUE Stock	FUNDS				\$206,253	\$206,253
Plumbing - Control Over 0205	All Other	\$500	\$500	Private Well Safe Drinking	Water Fund	Z255
Funds   Funds   Funds   Funds   St2,840   St2,840   St2,840		\$500	\$500	Initiative: BASELINE BUDG	BET .	
Initiative: BASELINE BUDGET  OTHER SPECIAL REVENUE POSITIONS - LEGISLATIVE COUNT Personal Services  2021-22 2022-23 STUNDS 3.000 3.000 PRIVATE WELL SAFE DRINKING WATER FUND Z255  All Other \$52,840 \$52,840 \$52,840 \$52,840 \$FUNDS TOTAL PRIVATE WELL SAFE DRINKING WATER FUND Z255	Plumbing - Control Over 020	5			2021-22	2022-23
FUNDS POSITIONS - LEGISLATIVE 3.000 3.000 COUNT Personal Services \$399,705 \$409,605  FUNDS TOTAL PRIVATE WELL SAFE DRINKING WATER FUND Z255	_				\$52,840	\$52,840
POSITIONS - LEGISLATIVE 3.000 3.000 COUNT Personal Services \$399,705 \$409,605 FUND Z255		2021-22	2022-23		\$52,840	\$52,840
Personal Services \$399,705 \$409,605 <b>FUND Z255</b>		3.000	3.000		RINKING W	ATER
	Personal Services					
All Other \$332,020 \$332,020 <b>PROGRAM SUMMARY</b>	All Other	\$332,020	\$332,020	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE \$731,725 \$741,625 OTHER SPECIAL REVENUE 2021-22 2022-23 FUNDS		\$731,725	\$741,625		2021-22	2022-23
<b>PLUMBING - CONTROL OVER 0205</b> All Other \$52,840 \$52,840	PLUMBING - CONTROL O	VER 0205		All Other	\$52,840	\$52,840
PROGRAM SUMMARY	PROGRAM SUMMARY					

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OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840	FUND FOR A HEALTHY MAINE	2021-22	2022-23
Purchased Social Services 02	28		All Other	\$1,971,118	\$1,971,118
Initiative: BASELINE BUDGE	ET		FUND FOR A HEALTHY MAINE	\$1,971,118	\$1,971,118
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000	TOTAL  OTHER SPECIAL REVENUE	2021-22	2022-23
COUNT Personal Services	\$49,296	\$51,379	FUNDS	£40.202	051 272
All Other	\$6,625,590	\$6,625,590	Personal Services All Other	\$49,292 \$71,266	\$51,373 \$71,266
GENERAL FUND TOTAL	\$6,674,886	\$6,676,969	OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639
FEDERAL EXPENDITURES FUND	2021-22	2022-23			
Personal Services	\$82,633	\$86,759	FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$8,070,112	\$8,070,112	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	\$8,152,745	\$8,156,871	Personal Services All Other	\$85,947 \$13,497,213	\$86,553 \$13,497,213
FUND FOR A HEALTHY MAINE	2021-22	2022-23	FEDERAL BLOCK GRANT FUND TOTAL	\$13,583,160	\$13,583,766
All Other	\$1,971,118	\$1,971,118	Rape Crisis Control 0488		
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118	Initiative: BASELINE BUDG	ET	
IOTAL			FEDERAL BLOCK GRANT	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUND All Other	\$32,720	\$32,720
Personal Services All Other	\$49,292 \$71,266	\$51,373 \$71,266	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,558	\$122,639	RAPE CRISIS CONTROL (	488	
FUNDS TOTAL			PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2021-22	2022-23	FEDERAL BLOCK GRANT	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FUND All Other	\$32,720	\$32,720
Personal Services All Other	\$85,947 \$13,497,213	\$86,553 \$13,497,213	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND	\$13,583,160	\$13,583,766	Residential Treatment Facili	ties Assessm	ent Z197
TOTAL	THEFE AAA	•	Initiative: BASELINE BUDG	ET	
PURCHASED SOCIAL SER	VICES 022	8	OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS All Other	\$1,865,000	\$1,865,000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2021-22 1.000	2 <b>022-23</b> 1.000	OTHER SPECIAL REVENUE	\$1,865,000	\$1,865,000
Personal Services All Other	\$49,296 \$6,625,590	\$51,379 \$6,625,590	FUNDS TOTAL  RESIDENTIAL TREATME	NT FACILI	TIES
GENERAL FUND TOTAL	\$6,674,886	\$6,676,969	ASSESSMENT Z197		
FEDERAL EXPENDITURES	2021-22	2022-23	PROGRAM SUMMARY		
FUND			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$82,633 \$8,070,112	\$86,759 \$8,070,112	All Other	\$1,865,000	\$1,865,000
FEDERAL EXPENDITURES FUND TOTAL	\$8,152,745	\$8,156,871	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$1,865,000

Riverview Psychiatric Cente	er <b>Z21</b> 9		All Other	\$124,516	\$124,516
Initiative: BASELINE BUDGET		FEDERAL BLOCK GRANT FUND	\$1,101,117	\$1,117,480	
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 9.000	<b>2022-23</b> 9.000	TOTAL State Supplement to Federal	. , ,	
COUNT Personal Services	\$888,209	\$907,805	Income 0131		v
All Other	\$7,533,541	\$7,533,541	Initiative: BASELINE BUDG	EΤ	
GENERAL FUND TOTAL	\$8,421,750	\$8,441,346	GENERAL FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$6,421,730	\$6,441,340	All Other	\$6,632,011	\$6,632,011
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$6,632,011	\$6,632,011
POSITIONS - LEGISLATIVE COUNT	353.500	353.500	STATE SUPPLEMENT TO SUPPLEMENTAL SECURI		E 0131
POSITIONS - FTE COUNT	0.363	0.363	PROGRAM SUMMARY	TT INCOM	L 0151
Personal Services All Other	\$21,174,378 \$1,152,509	\$21,592,109 \$1,152,509			
OTHER SPECIAL REVENUE	\$22,326,887	\$22,744,618	GENERAL FUND All Other	<b>2021-22</b> \$6,632,011	<b>2022-23</b> \$6,632,011
FUNDS TOTAL	, ,		GENERAL FUND TOTAL	\$6,632,011	\$6,632,011
RIVERVIEW PSYCHIATE	RIC CENTER	R Z219	State-funded Foster Care/Ad	option Assis	tance 0139
PROGRAM SUMMARY			Initiative: BASELINE BUDGI	ET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 9.000	<b>2022-23</b> 9.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 8.000	<b>2022-23</b> 8.000
Personal Services All Other	\$888,209 \$7,533,541	\$907,805 \$7,533,541	COUNT Personal Services All Other	\$560,053 \$43,835,162	\$566,809 \$43,835,162
GENERAL FUND TOTAL	\$8,421,750	\$8,441,346	GENERAL FUND TOTAL	\$44,395,215	\$44,401,971
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	353.500	353.500	FUND All Other	\$2,160,316	\$2,160,316
POSITIONS - FTE COUNT	0.363	0.363	FEDERAL EXPENDITURES	\$2,160,316	\$2,160,316
Personal Services All Other	\$21,174,378 \$1,152,509	\$21,592,109 \$1,152,509	FUND TOTAL	ψ2,100,510	<b>42</b> ,100,510
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,326,887	\$22,744,618	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
	0204		Personal Services	\$240,012	\$242,906
Special Children's Services			All Other	\$519,416	\$519,416
Initiative: BASELINE BUDG FEDERAL BLOCK GRANT	ЭЕТ 2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$759,428	\$762,322
FUND POSITIONS - LEGISLATIVE	9.000	9.000	STATE-FUNDED FOSTER ASSISTANCE 0139	CARE/ADO	PTION
COUNT Personal Services	\$976,601	\$992,964	PROGRAM SUMMARY		
All Other	\$124,516	\$124,516		2021 22	2022 22
FEDERAL BLOCK GRANT FUND	\$1,101,117	\$1,117,480	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 8.000	<b>2022-23</b> 8.000
TOTAL  SPECIAL CHILDREN'S SI	ERVICES 020	04	Personal Services All Other	\$560,053 \$43,835,162	\$566,809 \$43,835,162
PROGRAM SUMMARY					
FEDERAL BLOCK GRANT	2021-22	2022-23	GENERAL FUND TOTAL	\$44,395,215	\$44,401,971
FUND			FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	All Other	\$2,160,316	\$2,160,316
Personal Services	\$976,601	\$992,964			

			Initiative: BASELINE BUDGET		
FEDERAL EXPENDITURES	\$2,160,316	\$2,160,316	GENERAL FUND	2021-22	2022-23
FUND TOTAL			All Other	\$123,262	\$123,262
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$123,262	\$123,262
Personal Services	\$240,012	\$242,906	TRAUMATIC BRAIN IN	JURY SEED 2	<b>Z</b> 214
All Other	\$519,416	\$519,416	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$759,428	\$762,322	GENERAL FUND All Other	<b>2021-22</b> \$123,262	<b>2022-23</b> \$123,262
Temporary Assistance for No	eedy Familie	s 0138	GENERAL FUND TOTAL	\$123,262	\$123,262
Initiative: BASELINE BUDGI	EΤ			ŕ	
GENERAL FUND	2021-22	2022-23	Universal Childhood Imm		gram Z121
All Other	\$22,163,821	\$22,163,821	Initiative: BASELINE BUD		
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821	OTHER SPECIAL REVENUE FUNDS All Other	<b>2021-22</b> \$12,427,340	<b>2022-23</b> \$12,427,340
OTHER SPECIAL REVENUE	2021-22	2022-23	All Other	\$12,427,340	\$12,427,340
FUNDS All Other	\$4,300	\$4,300	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300	UNIVERSAL CHILDHO PROGRAM Z121	OD IMMUNIZ	ZATION
FEDERAL BLOCK GRANT	2021-22	2022-23	PROGRAM SUMMARY		
FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	FUNDS All Other	\$12,427,340	\$12,427,340
Personal Services All Other	\$280,556 \$82,201,712	\$292,949 \$82,201,712	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340
FEDERAL BLOCK GRANT FUND	\$82,482,268	\$82,494,661	runds IUIAL		
TOTAL TEMPORARY ASSISTANCE	E EAD NEE	:DV	HEALTH AND HUMAN SERVICES, DEPARTMENT		
FAMILIES 0138	E FOR NEI	LD 1	OF	2021 22	2022 22
PROGRAM SUMMARY			DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$22,163,821	<b>2022-23</b> \$22,163,821	GENERAL FUND FEDERAL EXPENDITURES FUND	\$1,419,581,725 \$2,710,268,106	
			FUND FOR A HEALTHY	\$53,873,493	\$53,903,370
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821	MAINE OTHER SPECIAL	\$576,182,797	\$578,474,990
OTHER SPECIAL REVENUE	2021-22	2022-23	REVENUE FUNDS		
FUNDS All Other	\$4,300	\$4,300	FEDERAL BLOCK GRANT FUND	\$215,483,824	\$215,622,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,300	\$4,300	FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
FEDERAL BLOCK GRANT	2021-22	2022-23	DEPARTMENT TOTAL - ALL	\$4,976,895,713	\$4,983,566,566
FUND POSITIONS - LEGISLATIVE	3.000	3.000	FUNDS		
COUNT		\$292,949	Sec. A-30. Approtions. The following app	opriations a	
Personal Services All Other	\$280,556 \$82,201,712	\$292,949	are made.	•	
FEDERAL BLOCK GRANT FUND TOTAL	\$82,482,268	\$82,494,661	HISTORIC PRESERVAT MAINE	TION COMMI	ISSION,
Traumatic Brain Injury Seed	l <b>Z2</b> 14	Historic Commercial Rehabilitation Fund Z067		nd <b>Z</b> 067	
• •			Initiative: BASELINE BUD	OGET	

OTHER SPECIAL REVENUE	2021-22	2022-23	POSITIONS - LEGISLATIVE	5.000	5.000
FUNDS All Other	\$500	\$500	COUNT Personal Services	\$512,317	\$522,548 \$317,206
OTHER SPECIAL REVENUE	\$500	\$500	All Other	\$317,206	\$317,206
FUNDS TOTAL HISTORIC COMMERCIAL	REHABILI	<b>FATION</b>	FEDERAL EXPENDITURES FUND TOTAL	\$829,523	\$839,754
FUND Z067			OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS POSITIONS - LEGISLATIVE	4.000	4.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	COUNT POSITIONS - FTE COUNT	4.231	4.231
All Other	\$500	\$500	Personal Services All Other	\$544,654 \$117,120	\$554,279 \$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	OTHER SPECIAL REVENUE	\$661,774	\$671,399
<b>Historic Preservation Comm</b>	ission 0036		FUNDS TOTAL		
Initiative: BASELINE BUDGE	ET		Historic Preservation Revolv	ing Fund Z10	)9
GENERAL FUND	2021-22	2022-23	Initiative: BASELINE BUDGI	EΤ	
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$364,009 \$29,513	\$366,200 \$29,513	All Other	\$500	\$500
GENERAL FUND TOTAL	\$393,522	\$395,713	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL EXPENDITURES FUND	2021-22	2022-23	HISTORIC PRESERVATION FUND Z109	N REVOLV	ING
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	PROGRAM SUMMARY		
Personal Services All Other	\$512,317 \$317,206	\$522,548 \$317,206	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FEDERAL EXPENDITURES	\$829,523	\$839,754	All Other	\$500	\$500
FUND TOTAL	,	, ,	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS POSITIONS - LEGISLATIVE COUNT	4.000	4.000	HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - FTE COUNT	4.231	4.231			
Personal Services All Other	\$544,654 \$117,120	\$554,279 \$117,120	GENERAL FUND FEDERAL EXPENDITURES FUND	\$393,522 \$829,523	\$395,713 \$839,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$661,774	\$671,399	OTHER SPECIAL REVENUE FUNDS	\$662,774	\$672,399
HISTORIC PRESERVATIO	N COMMIS	SION	DEPARTMENT TOTAL - ALL	\$1,885,819	\$1,907,866
PROGRAM SUMMARY			FUNDS	wiations and	d allaga
GENERAL FUND	2021-22	2022-23	Sec. A-31. Appropriations. The following appropriations	<b>riations an</b> oriations and	allocations
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	are made.		
Personal Services	\$364,009	\$366,200	HISTORICAL SOCIETY, M	IAINE	
All Other	\$29,513	\$29,513	Historical Society 0037		
GENERAL FUND TOTAL	\$393,522	\$395,713	Initiative: BASELINE BUDGI		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$44,864	<b>2022-23</b> \$44,864
			GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0	037		OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS All Other	\$18,963,902	\$18,963,902
GENERAL FUND All Other	<b>2021-22</b> \$44,864	<b>2022-23</b> \$44,864	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,963,902	\$18,963,902
GENERAL FUND TOTAL	\$44,864	\$44,864	Low-income Home Energy	Assistance - N	<b>ISHA</b>
Sec. A-32. Approptions. The following approp	riations ar		0708 Initiative: BASELINE BUDG	ET	
are made.			OTHER SPECIAL REVENUE	2021-22	2022-23
HOSPICE COUNCIL, MAI	NE		FUNDS	2021-22	2022-23
Maine Hospice Council 0663			All Other	\$545	\$545
Initiative: BASELINE BUDG	ET		OTHER SPECIAL REVENUE	\$545	\$545
GENERAL FUND All Other	<b>2021-22</b> \$63,506	<b>2022-23</b> \$63,506	FUNDS TOTAL  LOW-INCOME HOME EN MSHA 0708	NERGY ASSI	STANCE -
GENERAL FUND TOTAL	\$63,506	\$63,506			
MAINE HOSPICE COUNC	IL 0663		PROGRAM SUMMARY	2021 22	2022 22
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	All Other	\$545	\$545
All Other	\$63,506	\$63,506	OTHER SPECIAL REVENUE	\$545	\$545
GENERAL FUND TOTAL	\$63,506	\$63,506	FUNDS TOTAL	1.E ' D	
Sec. A-33. Approp	riations ar	ıd alloca-	Maine Energy, Housing and Program Z124	i Economic R	ecovery
tions. The following appropriate made.	priations and	allocations	Initiative: BASELINE BUDG	GET	
HOUSING AUTHORITY, N	AAINE STA	TE	OTHER SPECIAL REVENUE	2021-22	2022-23
<b>Home Modification Certifica</b>	ntion Program	m Z231	FUNDS All Other	\$4,315,700	\$4,315,700
Initiative: BASELINE BUDG	_				
GENERAL FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700
All Other	\$50,000	\$50,000	MAINE ENERGY, HOUSI	NG AND EC	ONOMIC
GENERAL FUND TOTAL	\$50,000	\$50,000	RECOVERY PROGRAM 2		
HOME MODIFICATION C	ERTIFICAT	ΓΙΟΝ	PROGRAM SUMMARY		
PROGRAM Z231			OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS All Other	\$4,315,700	\$4,315,700
GENERAL FUND All Other	<b>2021-22</b> \$50,000	<b>2022-23</b> \$50,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,315,700	\$4,315,700
GENERAL FUND TOTAL	\$50,000	\$50,000	Shelter Operating Subsidy (	0661	
Housing Authority - State 04	142		Initiative: BASELINE BUDG		
Initiative: BASELINE BUDG	ET		GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$2,500,000	\$2,500,000
All Other	\$18,963,902	\$18,963,902	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,963,902	\$18,963,902	SHELTER OPERATING S	UBSIDY 066	I
HOUSING AUTHORITY -	STATE በ4/1		PROGRAM SUMMARY		
PROGRAM SUMMARY	JIAIL V772	•	GENERAL FUND All Other	<b>2021-22</b> \$2,500,000	<b>2022-23</b> \$2,500,000
I ROGRAM SUMMARI				. , ,	. , .,

GENERAL FUND TOTAL	\$2,500,000	\$2,500,000
HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$2,550,000	\$2,550,000
OTHER SPECIAL REVENUE FUNDS	\$23,280,147	\$23,280,147
DEPARTMENT TOTAL - ALL FUNDS	\$25,830,147	\$25,830,147

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

## **HUMAN RIGHTS COMMISSION, MAINE Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,003,534	\$1,028,263
All Other	\$44,117	\$44,117
GENERAL FUND TOTAL	\$1,047,651	\$1,072,380
FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$385,697	\$393,514
All Other	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$595,949	\$603,766
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864
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## HUMAN RIGHTS COMMISSION - REGULATION 0150

#### PROGRAM SUMMARY

GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	<b>2021-22</b> 9.000 \$1,003,534 \$44,117	2022-23 9.000 \$1,028,263 \$44,117
GENERAL FUND TOTAL	\$1,047,651	\$1,072,380
FEDERAL EXPENDITURES	2021-22	2022-23
POSITIONS - LEGISLATIVE	5.000	5.000
COUNT Personal Services	\$385,697	\$393,514

All Other	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$595,949	\$603,766
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

**Sec. A-35. Appropriations and allocations.** The following appropriations and allocations are made.

#### **HUMANITIES COUNCIL, MAINE**

#### **Humanities Council 0942**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357
HIMANIEUEG GOUNGH A	0.42	

#### **HUMANITIES COUNCIL 0942**

#### **PROGRAM SUMMARY**

GENERAL FUND All Other	<b>2021-22</b> \$53,357	<b>2022-23</b> \$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

**Sec. A-36.** Appropriations and allocations. The following appropriations and allocations are made.

## INDIAN TRIBAL-STATE COMMISSION, MAINE

#### Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND All Other	<b>2021-22</b> \$111,614	<b>2022-23</b> \$111,614
GENERAL FUND TOTAL	<del>\$111,614</del>	\$111,614

### MAINE INDIAN TRIBAL-STATE COMMISSION 0554

#### PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111.614	\$111.614

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

## INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

## Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDG	ET		GENERAL FUND	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - LEGISLATIVE COUNT	11.500	11.500	Personal Services	\$365,802	\$370,593
Personal Services	\$954,855	\$977,284	All Other	\$302,000	\$302,000
All Other	\$15,521,725	\$15,521,725	GENERAL FUND TOTAL	\$667,802	\$672,593
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$11,659	\$11,659
All Other	\$1,157,000	\$1,157,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000	ATV Enforcement Fund Z27	76	
MAINE COMMISSION ON	N INDIGENT	LEGAL	Initiative: BASELINE BUDG	ET	
SERVICES Z112			OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS All Other	\$124,960	\$124,960
GENERAL FUND	2021-22	2022-23	All Other		
POSITIONS - LEGISLATIVE COUNT Personal Services	11.500 \$954,855	11.500 \$977,284	OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960
All Other	\$15,521,725	\$15,521,725	ATV ENFORCEMENT FUR	ND Z276	
GENERAL FUND TOTAL	\$16,476,580	\$16,499,009	PROGRAM SUMMARY		
			OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS All Other	\$124,960	\$124,960
All Other	\$1,157,000	\$1,157,000	OTHER SPECIAL REVENUE	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,157,000	\$1,157,000	FUNDS TOTAL		
	riations an	d alloca-	ATV Safety and Educational	S	59
tions. The following appro			Initiative: BASELINE BUDG		
are made.			GENERAL FUND All Other	<b>2021-22</b> \$23,170	<b>2022-23</b> \$23,170
INLAND FISHERIES AND DEPARTMENT OF	WILDLIFE,				
Administrative Services - In	land Fisharia	s and	GENERAL FUND TOTAL	\$23,170	\$23,170
Wildlife 0530	ianu risnerie	s anu	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Initiative: BASELINE BUDG	ET		All Other	\$145,188	\$145,188
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 4.000	<b>2022-23</b> 4.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188
COUNT Personal Services All Other	\$365,802 \$302,000	\$370,593 \$302,000	ATV SAFETY AND EDUCA 0559	ATIONAL PR	OGRAM
GENERAL FUND TOTAL	\$667,802	\$672,593	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$007,802	\$072,393	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$23,170	\$23,170
All Other	\$11,659	\$11,659	GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
ADMINISTRATIVE SERV		ND	All Other	\$145,188	\$145,188
FISHERIES AND WILDLI PROGRAM SUMMARY	Г L UЭЭU		OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

<b>Boating Access Sites 0631</b>			POSITIONS - LEGISLATIVE	1.000	1.000
Initiative: BASELINE BUDGET	Γ		COUNT Personal Services	\$21,210	\$22,225
FEDERAL EXPENDITURES	2021-22	2022-23	All Other	\$4,731	\$4,731
FUND All Other	\$43,616	\$43,616	GENERAL FUND TOTAL	\$25,941	\$26,956
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$463,511 \$622,534	\$471,341 \$622,534
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875
Personal Services All Other	\$64,378 \$122,233	\$64,989 \$122,233	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,611	\$187,222	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
BOATING ACCESS SITES 0	631		Personal Services All Other	\$338,427 \$128,138	\$341,786 \$128,138
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	\$466,565	\$469,924
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FUNDS TOTAL	,	,
All Other	\$43,616	\$43,616	ENDANGERED NONGAM	E OPERATI	ONS 0536
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616	PROGRAM SUMMARY GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT Personal Services	1.000 \$21,210	1.000 \$22,225
POSITIONS - LEGISLATIVE	1.000	1.000	All Other	\$4,731	\$4,731
COUNT Personal Services All Other	\$64,378 \$122,233	\$64,989 \$122,233	GENERAL FUND TOTAL	\$25,941	\$26,956
All Other			FEDERAL EXPENDITURES	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,611	\$187,222	FUND Personal Services All Other	\$463,511 \$622,534	\$471,341 \$622,534
Camp North Woods Fund Z19	3				
Initiative: BASELINE BUDGET	Γ		FEDERAL EXPENDITURES FUND TOTAL	\$1,086,045	\$1,093,875
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
All Other	\$25,000	\$25,000	FUNDS POSITIONS - LEGISLATIVE	6.000	6.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	COUNT Personal Services	\$338,427	\$341,786
CAMP NORTH WOODS FUN	ND Z193		All Other	\$128,138	\$128,138
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	\$466,565	\$469,924
OTHER SPECIAL REVENUE	2021-22	2022-23	FUNDS TOTAL  Enforcement Operations - In	nland Fishari	as and
FUNDS All Other	\$25,000	\$25,000	Wildlife 0537		es and
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	Initiative: BASELINE BUDG		2022 22
Endangered Nongame Operati	ions 0536		GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 126.000	<b>2022-23</b> 126.000
Initiative: BASELINE BUDGET			COUNT Personal Services	\$14,790,717	\$14,980,938
GENERAL FUND	2021-22	2022-23	All Other	\$2,883,909	\$2,883,909
			GENERAL FUND TOTAL	\$17,674,626	\$17,864,847

FEDERAL EXPENDITURES FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT Personal Services All Other	1.232 \$753,795 \$583,151	1.232 \$765,626 \$583,154	Personal Services All Other	\$2,365,100 \$1,049,644	\$2,405,401 \$1,049,644
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780	FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045
			OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS Personal Services	\$25,073	\$26,115
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	All Other	\$156,526	\$156,526
Personal Services All Other	\$235,012 \$402,576	\$238,018 \$402,581	OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,599	\$182,641
OTHER SPECIAL REVENUE FUNDS TOTAL	\$637,588	\$640,599	FISHERIES AND HATCHI 0535	ERIES OPER	ATIONS
ENFORCEMENT OPERA	ΓΙΟΝS - INL	AND	PROGRAM SUMMARY		
FISHERIES AND WILDLI	FE 0537		GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE COUNT	58.000	58.000
GENERAL FUND	2021-22	2022-23	POSITIONS - FTE COUNT	0.577	0.577
POSITIONS - LEGISLATIVE COUNT	126.000	126.000	Personal Services All Other	\$3,624,070 \$1,107,255	\$3,683,213 \$1,107,255
Personal Services All Other	\$14,790,717 \$2,883,909	\$14,980,938 \$2,883,909	GENERAL FUND TOTAL	\$4,731,325	\$4,790,468
GENERAL FUND TOTAL	\$17,674,626	\$17,864,847	FEDERAL EXPENDITURES	2021-22	2022-23
EEDED AT EMPENDIEUDEG	2021 22		FUND		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT Personal Services	1.232 \$753,795	1.232 \$765,626	Personal Services All Other	\$2,365,100 \$1,049,644	\$2,405,401 \$1,049,644
All Other	\$583,151	\$583,154	All Other	\$1,049,044	\$1,049,044
EEDED AL EVDENDITUDES	\$1.226.046	£1 249 790	FEDERAL EXPENDITURES FUND TOTAL	\$3,414,744	\$3,455,045
FEDERAL EXPENDITURES FUND TOTAL	\$1,336,946	\$1,348,780	FUND TOTAL		
OTHER SPECIAL REVENUE	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUNDS	2021-22	2022-23	Personal Services	\$25,073	\$26,115
POSITIONS - LEGISLATIVE	2.000	2.000	All Other	\$156,526	\$156,526
COUNT Personal Services	\$235,012	\$238,018	OTHER SPECIAL REVENUE	\$181,599	\$182,641
All Other	\$402,576	\$402,581	FUNDS TOTAL		
OTHER SPECIAL REVENUE	\$637,588	\$640,599	<b>Landowner Relations Fund</b>	Z140	
FUNDS TOTAL			Initiative: BASELINE BUDG	ΈΤ	
Fisheries and Hatcheries Op	perations 053	5	GENERAL FUND	2021-22	2022-23
Initiative: BASELINE BUDG	ŀΕΤ		All Other	\$150,000	\$150,000
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 58.000	<b>2022-23</b> 58.000	GENERAL FUND TOTAL	\$150,000	\$150,000
COUNT POSITIONS - FTE COUNT	0.577	0.577	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$3,624,070	\$3,683,213	Personal Services	\$10,792	\$10,911
All Other	\$1,107,255	\$1,107,255	All Other	\$98,225	\$98,225
GENERAL FUND TOTAL	\$4,731,325	\$4,790,468	OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136
FEDERAL EXPENDITURES FUND	2021-22	2022-23	LANDOWNER RELATION	NS FUND Z14	0

PROGRAM SUMMARY			POSITIONS - LEGISLATIVE	2.000	2.000
GENERAL FUND All Other	<b>2021-22</b> \$150,000	<b>2022-23</b> \$150,000	COUNT Personal Services	\$137,640	\$142,656
All Other	\$150,000	\$150,000	All Other	\$371,248	\$371,248
GENERAL FUND TOTAL	\$150,000	\$150,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Maine Outdoor Heritage Fu	nd 0829	
Personal Services	\$10,792	\$10,911	Initiative: BASELINE BUDG		
All Other	\$98,225	\$98,225			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$109,017	\$109,136	OTHER SPECIAL REVENUE FUNDS Personal Services	<b>2021-22</b> \$1,500	<b>2022-23</b> \$1,500
Licensing Services - Inland I	Sisheries and	Wildlife	All Other	\$796,906	\$796,906
0531	isheries and	vv nume	OTHER SPECIAL REVENUE	\$798,406	\$798,406
Initiative: BASELINE BUDG	ET		FUNDS TOTAL	\$798,400	\$ /98,400
		2022 22	MAINE OUTDOOR HERIT	TAGE FUND	0829
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 14.000	<b>2022-23</b> 14.000		THE TOTAL	002)
COUNT			PROGRAM SUMMARY		
Personal Services All Other	\$1,069,380 \$566,466	\$1,091,821 \$566,466	OTHER SPECIAL REVENUE FUNDS Personal Services	<b>2021-22</b> \$1,500	<b>2022-23</b> \$1,500
GENERAL FUND TOTAL	\$1,635,846	\$1,658,287	All Other	\$796,906	\$796,906
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406
All Other	\$76,328	\$76,328	Office of the Commissioner Wildlife 0529	- Inland Fishe	eries and
FEDERAL EXPENDITURES	\$76,328	\$76,328			
FUND TOTAL			Initiative: BASELINE BUDG	ET	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 4.000	<b>2022-23</b> 4.000
POSITIONS - LEGISLATIVE	2.000	2.000	COUNT Personal Services	\$630,849	\$632,774
COUNT Personal Services	\$137,640	\$142,656	All Other	\$2,170,585	\$2,170,585
All Other	\$371,248	\$371,248			
CTIVED ODE OVI A DEVENIUM			GENERAL FUND TOTAL	\$2,801,434	\$2,803,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$508,888	\$513,904	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
LICENSING SERVICES - I AND WILDLIFE 0531	NLAND FISI	HERIES	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
PROGRAM SUMMARY			Personal Services	\$400,279	\$405,929
GENERAL FUND	2021-22	2022-23	All Other	\$1,137,674	\$1,137,674
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603
Personal Services All Other	\$1,069,380 \$566,466	\$1,091,821 \$566,466	OFFICE OF THE COMMIS FISHERIES AND WILDLI		NLAND
GENERAL FUND TOTAL	\$1,635,846	\$1,658,287	PROGRAM SUMMARY		
FEDERAL EXPENDITURES	2021-22	2022-23	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 4.000	<b>2022-23</b> 4.000
FUND All Other	\$76,328	\$76,328	COUNT Personal Services	\$630,849	\$632,774
FEDERAL EXPENDITURES	\$76,328	\$76,328	All Other	\$2,170,585	\$2,170,585
FUND TOTAL			GENERAL FUND TOTAL	\$2,801,434	\$2,803,359
OTHER SPECIAL REVENUE	2021-22	2022-23		+=,~~1,.~!	+=,- JU,UUJ
FUNDS					

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services All Other	\$400,279 \$1,137,674	\$405,929 \$1,137,674	POSITIONS - FTE COUNT Personal Services All Other	4.568 \$3,466,621 \$2,258,163	4.568 \$3,519,714 \$2,258,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,537,953	\$1,543,603	FEDERAL EXPENDITURES	\$5,724,784	\$5,777,880
Public Information and Edu	cation, Divisi	on of 0729	FUND TOTAL		
Initiative: BASELINE BUDG	ET		OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 6.000	<b>2022-23</b> 6.000	FUNDS POSITIONS - LEGISLATIVE COUNT	3.000	3.000
COUNT Personal Services All Other	\$485,256 \$564,441	\$496,284 \$564,441	Personal Services All Other	\$315,671 \$767,666	\$322,442 \$767,666
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	RESOURCE MANAGEME INLAND FISHERIES AND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	PROGRAM SUMMARY		
Personal Services All Other	\$354,017 \$655,736	\$363,728 \$655,736	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 11.000	<b>2022-23</b> 11.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,009,753	\$1,019,464	Personal Services All Other	\$1,722,430 \$423,108	\$1,750,594 \$423,108
PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729			GENERAL FUND TOTAL	\$2,145,538	\$2,173,702
PROGRAM SUMMARY			FEDERAL EXPENDITURES	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 6.000	<b>2022-23</b> 6.000	FUND POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$485,256	\$496,284	POSITIONS - FTE COUNT Personal Services	4.568 \$3,466,621	4.568 \$3,519,714
All Other	\$564,441	\$564,441	All Other	\$2,258,163	\$2,258,166
GENERAL FUND TOTAL	\$1,049,697	\$1,060,725	FEDERAL EXPENDITURES FUND TOTAL	\$5,724,784	\$5,777,880
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23			
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$354,017 \$655,736	\$363,728 \$655,736	POSITIONS - LEGISLATIVE COUNT Personal Services	3.000 \$315,671	3.000 \$322,442
OTHER SPECIAL REVENUE	\$1,009,753	\$1,019,464	All Other	\$767,666	\$767,666
FUNDS TOTAL  Resource Management Servi	ces - Inland l	Fisheries	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,083,337	\$1,090,108
and Wildlife 0534			Search and Rescue 0538		
Initiative: BASELINE BUDG	ET		Initiative: BASELINE BUDG	ET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 11.000	<b>2022-23</b> 11.000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
Personal Services All Other	\$1,722,430 \$423,108	\$1,750,594 \$423,108	Personal Services All Other	\$354,525 \$120,220	\$361,854 \$120,220
GENERAL FUND TOTAL	\$2,145,538	\$2,173,702	GENERAL FUND TOTAL	\$474,745	\$482,074

SEARCH AND RESCUE 053	38		PROGRAM SUMMARY		
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000	FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000
COUNT Personal Services All Other	\$354,525 \$120,220	\$361,854 \$120,220	POSITIONS - FTE COUNT Personal Services All Other	0.616 \$101,153 \$43,697	0.616 \$103,537 \$43,697
GENERAL FUND TOTAL	\$474,745	\$482,074	OTHER SPECIAL REVENUE	\$144.850	\$147,234
Waterfowl Habitat Acquisition 0561	on and Mana	gement	FUNDS TOTAL  Whitewater Rafting Fund 05	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ117,231
Initiative: BASELINE BUDGE	ET		Initiative: BASELINE BUDG		
FEDERAL EXPENDITURES	2021-22	2022-23			2022 22
FUND			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,525,000	\$1,525,000	All Other	\$18,404	\$18,404
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404
OTHER SPECIAL REVENUE	2021-22	2022-23	WHITEWATER RAFTING	<b>FUND 0533</b>	
FUNDS	<b>002.005</b>	002.005	PROGRAM SUMMARY		
All Other	\$83,085	\$83,085	OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	FUNDS All Other	\$18,404	\$18,404
WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561			OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404
PROGRAM SUMMARY			IN AND EXCHEDING AND		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
All Other	\$1,525,000	\$1,525,000			
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000	GENERAL FUND FEDERAL EXPENDITURES FUND	\$31,380,124 \$13,207,463	\$31,706,181 \$13,320,524
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	\$7,072,863	\$7,110,537
All Other	\$83,085	\$83,085	DEPARTMENT TOTAL - ALL FUNDS	\$51,660,450	\$52,137,242
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085	Sec. A-39. Approptions. The following approp	riations an	d allocations
Whitewater Rafting - Inland	Fisheries and	d Wildlife	are made.	mations and	anocations
0539			JUDICIAL DEPARTMENT		
Initiative: BASELINE BUDGE			Courts - Supreme, Superior	and District	0063
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDG		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 528.000	<b>2022-23</b> 528.000
POSITIONS - FTE COUNT Personal Services	0.616 \$101,153	0.616 \$103,537	COUNT		
All Other	\$43,697	\$43,697	Personal Services All Other	\$52,137,289 \$19,898,833	\$53,268,349 \$19,898,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144,850	\$147,234	GENERAL FUND TOTAL	\$72,036,122	\$73,167,182
WHITEWATER RAFTING FISHERIES AND WILDLIF			FEDERAL EXPENDITURES FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE	1.000	1.000			
COUNT			GENERAL FUND TOTAL	\$17,089,584	\$17,089,584
Personal Services All Other	\$106,075 \$1,088,789	\$108,910 \$1,088,789	JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699	GENERAL FUND	\$89,125,706	\$90,256,766
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE	\$1,194,864 \$10,783,035	\$1,197,699 \$10,910,232
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	FUNDS	4-0,000,000	4-0,5-0,-0
Personal Services All Other	\$4,166,368 \$6,316,667	\$4,293,565 \$6,316,667	DEPARTMENT TOTAL - ALL FUNDS	\$101,103,605	\$102,364,697
Capital Expenditures	\$300,000	\$300,000	Sec. A-40. Approp	oriations an	d alloca-
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232	<b>tions.</b> The following approare made.	priations and	allocations
COURTS - SUPREME, SUP	ERIOR ANI	)	LABOR, DEPARTMENT O	<b>)</b> F	
DISTRICT 0063			Administration - Bureau of	Labor Standa	ards 0158
PROGRAM SUMMARY			Initiative: BASELINE BUDG	ET	
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 528.000	<b>2022-23</b> 528.000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
Personal Services	\$52,137,289	\$53,268,349	Personal Services	\$94,549	\$97,590
All Other	\$19,898,833	\$19,898,833	All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$72,036,122	\$73,167,182	GENERAL FUND TOTAL	\$125,899	\$128,940
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FEDERAL EXPENDITURES	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	FUND POSITIONS - LEGISLATIVE	1.000	1.000
Personal Services	\$106,075	\$108,910	COUNT Personal Services	\$134,332	\$136,739
All Other	\$1,088,789	\$1,088,789	All Other	\$68,588	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$1,194,864	\$1,197,699	FEDERAL EXPENDITURES FUND TOTAL	\$202,920	\$205,327
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	FUNDS All Other	\$200,000	\$200,000
Personal Services All Other	\$4,166,368 \$6,316,667	\$4,293,565 \$6,316,667	OTHER SPECIAL REVENUE	\$200,000	\$200,000
Capital Expenditures	\$300,000	\$300,000	FUNDS TOTAL	ELHOELA	DOD
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,783,035	\$10,910,232	ADMINISTRATION - BUR STANDARDS 0158	REAU OF LA	BOR
Judicial - Debt Service Z097			PROGRAM SUMMARY		
Initiative: BASELINE BUDG	СТ		GENERAL FUND	2021-22	2022-23
			POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND All Other	<b>2021-22</b> \$17,089,584	<b>2022-23</b> \$17,089,584	Personal Services All Other	\$94,549 \$31,350	\$97,590 \$31,350
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584	GENERAL FUND TOTAL	\$125,899	\$128,940
JUDICIAL - DEBT SERVIC	CE Z097		DEDED AT EVDENINGUIDES		
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$17,089,584	<b>2022-23</b> \$17,089,584	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$134,332	\$136,739	FEDERAL EXPENDITURES	2021-22	2022-23
All Other FEDERAL EXPENDITURES	\$68,588	\$68,588 	FUND POSITIONS - LEGISLATIVE COUNT	21.500	21.500
FUND TOTAL	\$202,920	\$203,327	Personal Services All Other	\$1,898,886 \$2,325,228	\$1,938,311 \$2,325,228
OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS All Other	\$200,000	\$200,000	FEDERAL EXPENDITURES FUND TOTAL	\$4,224,114	\$4,263,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Administration - Labor 0030			POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Initiative: BASELINE BUDGE	ET		Personal Services	\$115,726	\$116,638
GENERAL FUND	2021-22	2022-23	All Other	\$212,044	\$212,044
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,770	\$328,682
Personal Services All Other	\$246,028 \$282,907	\$248,589 \$282,907	BLIND AND VISUALLY IN FOR THE 0126	MPAIRED - I	DIVISION
GENERAL FUND TOTAL	\$528,935	\$531,496	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 12.000	<b>2022-23</b> 12.000
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	COUNT Personal Services	\$1,036,415	\$1,052,646
Personal Services All Other	\$1,239,507 \$2,891,665	\$1,256,956 \$2,891,665	All Other	\$2,594,300	\$2,594,300
OTHER SPECIAL REVENUE	\$4,131,172	\$4,148,621	GENERAL FUND TOTAL	\$3,630,715	\$3,646,946
FUNDS TOTAL			FEDERAL EXPENDITURES FUND	2021-22	2022-23
ADMINISTRATION - LABO	OR 0030		POSITIONS - LEGISLATIVE	21.500	21.500
PROGRAM SUMMARY			COUNT Personal Services	\$1,898,886	\$1,938,311
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000	All Other	\$2,325,228	\$2,325,228
COUNT Personal Services All Other	\$246,028 \$282,907	\$248,589 \$282,907	FEDERAL EXPENDITURES FUND TOTAL	\$4,224,114	\$4,263,539
GENERAL FUND TOTAL	\$528,935	\$531,496	OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE			FUNDS POSITIONS - LEGISLATIVE	2.000	2.000
FUNDS	2021-22	2022-23	COUNT Personal Services	\$115.726	\$116.638
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	All Other	\$212,044	\$212,044
Personal Services All Other	\$1,239,507 \$2,891,665	\$1,256,956 \$2,891,665	OTHER SPECIAL REVENUE FUNDS TOTAL	\$327,770	\$328,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,131,172	\$4,148,621	Employment Security Servi		
Blind and Visually Impaired	- Division for	r the 0126	Initiative: BASELINE BUDG		
Initiative: BASELINE BUDGE		0.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	112.500	112.500
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	Personal Services All Other	\$11,566,040 \$15,700,840	\$11,898,170 \$15,700,840
Personal Services All Other	\$1,036,415 \$2,594,300	\$1,052,646 \$2,594,300	FEDERAL EXPENDITURES	\$13,700,840	\$27,599,010
GENERAL FUND TOTAL	\$3,630,715	\$3,646,946	FUND TOTAL	<i>\$27,200,000</i>	<i>\$27,099,</i> 010

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$23,134,232	\$23,350,812
POSITIONS - LEGISLATIVE COUNT	47.000	47.000	OTHER SPECIAL REVENUE	2021-22	2022-23
Personal Services All Other	\$2,029,875 \$1,373,146	\$2,077,353 \$1,373,146	FUNDS POSITIONS - LEGISLATIVE	6.000	6.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,403,021	\$3,450,499	COUNT Personal Services All Other	\$898,248 \$718,591	\$920,381 \$718,591
EMPLOYMENT SECURITY TRUST FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972
All Other	\$174,350,000	\$174,350,000			
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000	COMPETITIVE SKILLS SCHOLARSHIP FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 7.000	<b>2022-23</b> 7.000
EMPLOYMENT SECURI	TY SERVICE	CS 0245	COUNT		
PROGRAM SUMMARY	11 2211 101	02.10	Personal Services All Other	\$1,254,760 \$2,586,161	\$1,279,320 \$2,586,161
FEDERAL EXPENDITURES	2021-22	2022-23			
FUND	2021-22	2022-23	COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,840,921	\$3,865,481
POSITIONS - LEGISLATIVE COUNT	112.500	112.500	EMPLOYMENT SERVICE	S ACTIVITY	7 0852
Personal Services	\$11,566,040	\$11,898,170	PROGRAM SUMMARY	.511011111	
All Other	\$15,700,840	\$15,700,840	GENERAL FUND	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$27,266,880	\$27,599,010	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
OTHER SPECIAL REVENUE	2021-22	2022-23	Personal Services All Other	\$674,789 \$325,368	\$689,700 \$325,368
FUNDS	2021-22	2022-23	All Other	\$323,306	\$323,308
POSITIONS - LEGISLATIVE COUNT	47.000	47.000	GENERAL FUND TOTAL	\$1,000,157	\$1,015,068
Personal Services All Other	\$2,029,875 \$1,373,146	\$2,077,353 \$1,373,146	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE	\$3,403,021	\$3,450,499	POSITIONS - LEGISLATIVE COUNT	104.000	104.000
FUNDS TOTAL	\$5,.05,021	\$5,100,155	Personal Services	\$7,215,192	\$7,431,772
EMPLOYMENT SECURITY	2021-22	2022-23	All Other	\$15,919,040	\$15,919,040
TRUST FUND	2021-22		FEDERAL EXPENDITURES	\$23,134,232	\$23,350,812
All Other	\$174,350,000	\$174,350,000	FUND TOTAL		
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
<b>Employment Services Activ</b>	vity 0852		POSITIONS - LEGISLATIVE	6.000	6.000
Initiative: BASELINE BUD	-		COUNT Personal Services	\$898,248	\$920,381
GENERAL FUND	2021-22	2022-23	All Other	\$718,591	\$718,591
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,616,839	\$1,638,972
Personal Services	\$674,789	\$689,700	TONDS TOTAL		
All Other	\$325,368	\$325,368	COMPETITIVE SKILLS SCHOLARSHIP FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$1,000,157	\$1,015,068	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
FEDERAL EXPENDITURES	2021-22	2022-23	Personal Services	\$1,254,760	\$1,279,320
FUND POSITIONS - LEGISLATIVE	104.000	104.000	All Other	\$2,586,161	\$2,586,161
COUNT			COMPETITIVE SKILLS	\$3,840,921	\$3,865,481
Personal Services All Other	\$7,215,192 \$15,919,040	\$7,431,772 \$15,919,040	SCHOLARSHIP FUND TOTAL		
			Labor Relations Board 0160	)	

FIRST REGULAR SESSION -	2021			PUBLIC L	AW, C. 29
Initiative: BASELINE BUDGE	Τ		Personal Services	\$775,047	\$789,648
GENERAL FUND	2021-22	2022-23	All Other	\$170,296	\$170,296
POSITIONS - LEGISLATIVE COUNT	3.500	3.500	GENERAL FUND TOTAL	\$945,343	\$959,944
Personal Services All Other	\$393,687 \$60,672	\$404,258 \$60,672	FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND TOTAL	\$454,359	\$464,930	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$1,137,102 \$112,921	\$1,149,794 \$112,921
Personal Services All Other	\$95,000 \$45,477	\$95,000 \$45,477	FEDERAL EXPENDITURES FUND TOTAL	\$1,250,023	\$1,262,715
OTHER SPECIAL REVENUE	\$140,477	\$140,477	REGULATION AND ENFO	DRCEMENT	0159
FUNDS TOTAL			PROGRAM SUMMARY		
LABOR RELATIONS BOAR	D 0160		GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE COUNT	8.000	8.000
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 3.500	<b>2022-23</b> 3.500	Personal Services All Other	\$775,047 \$170,296	\$789,648 \$170,296
Personal Services All Other	\$393,687 \$60,672	\$404,258 \$60,672	GENERAL FUND TOTAL	\$945,343	\$959,944
GENERAL FUND TOTAL	\$454,359	\$464,930	FEDERAL EXPENDITURES FUND	2021-22	2022-23
OTHER SPECIAL REVENUE	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
FUNDS Personal Services All Other	\$95,000 \$45,477	\$95,000 \$45,477	Personal Services All Other	\$1,137,102 \$112,921	\$1,149,794 \$112,921
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477	FEDERAL EXPENDITURES FUND TOTAL	\$1,250,023	\$1,262,715
Racial, Indigenous and Maine	Tribal Popu	ılations	Rehabilitation Services 0799		
<b>Z287</b>			Initiative: BASELINE BUDG		
Initiative: BASELINE BUDGE		2022 22	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	COUNT Personal Services	\$1,295,272	\$1,321,688
All Other	\$500	\$500	All Other	\$3,369,946	\$3,369,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	GENERAL FUND TOTAL	\$4,665,218	\$4,691,634
RACIAL, INDIGENOUS AND POPULATIONS Z287	D MAINE T	RIBAL	FEDERAL EXPENDITURES FUND	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE COUNT	100.000	100.000
	2021 22	2022 22	Personal Services	\$8,361,562	\$8,582,342
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$9,651,981	\$9,651,981
All Other	\$500	\$500	FEDERAL EXPENDITURES	\$18,013,543	\$18,234,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FUND TOTAL  OTHER SPECIAL REVENUE	2021-22	2022-23
Regulation and Enforcement (	0159		FUNDS	2021-22	
Initiative: BASELINE BUDGE	Т		Personal Services All Other	\$75,320 \$391,109	\$78,759 \$391,109
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 8.000	<b>2022-23</b> 8.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868

REHABILITATION SERV	ICES 0799				
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND TOTAL	\$435,358	\$437,404
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$1,295,272 \$3,369,946	\$1,321,688 \$3,369,946	All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	\$4,665,218	\$4,691,634	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
FEDERAL EXPENDITURES	2021-22	2022-23	STATE WORKFORCE INV Z158	ESTMENT I	BOARD
FUND POSITIONS - LEGISLATIVE	100.000	100.000	PROGRAM SUMMARY		
COUNT Personal Services	\$8,361,562	\$8,582,342	FEDERAL EXPENDITURES	2021-22	2022-23
All Other	\$9,651,981	\$9,651,981	FUND POSITIONS - LEGISLATIVE	3.000	3.000
FEDERAL EXPENDITURES FUND TOTAL	\$18,013,543	\$18,234,323	COUNT Personal Services All Other	\$382,607 \$52,751	\$384,653 \$52,751
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES	\$435,358	\$437,404
Personal Services	\$75,320	\$78,759	FUND TOTAL		
All Other	\$391,109	\$391,109	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,429	\$469,868	All Other	\$3,000	\$3,000
Safety Education and Training Programs 0161		OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000	
Initiative: BASELINE BUDG			Workforce Research Z164		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDG	ET	
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
Personal Services All Other	\$1,371,766 \$997,360	\$1,403,220 \$997,360	COUNT Personal Services	\$151,307	\$155,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,369,126	\$2,400,580	All Other	\$200,573	\$200,573
SAFETY EDUCATION AN	D TRAINING	$\mathbf{G}$	GENERAL FUND TOTAL	\$351,880	\$355,759
PROGRAMS 0161			FEDERAL EXPENDITURES FUND	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE	16.500	16.500
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	COUNT Personal Services	\$1,574,048	\$1,607,495
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	All Other	\$1,030,681	\$1,030,681
Personal Services All Other	\$1,371,766 \$997,360	\$1,403,220 \$997,360	FEDERAL EXPENDITURES FUND TOTAL	\$2,604,729	\$2,638,176
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,369,126	\$2,400,580	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
State Workforce Investment	t Board Z158		All Other	\$54,379	\$54,379
Initiative: BASELINE BUDG			OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379
FEDERAL EXPENDITURES	2021-22	2022-23	WORKFORCE RESEARCI	H <b>7</b> 164	
FUND POSITIONS - LEGISLATIVE	3.000	3.000	PROGRAM SUMMARY	. 2101	
COUNT Personal Services All Other	\$382,607 \$52,751	\$384,653 \$52,751	GENERAL FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	1.000	1.000	Personal Services All Other	\$1,553,295 \$356,757	\$1,605,664 \$356,757
Personal Services	\$151,307	\$155,186			
All Other	\$200,573	\$200,573	GENERAL FUND TOTAL	\$1,910,052	\$1,962,421
GENERAL FUND TOTAL	\$351,880	\$355,759	tions. The following appro	<b>priations an</b>	d alloca- allocations
FEDERAL EXPENDITURES	2021-22	2022-23	are made.		
FUND POSITIONS - LEGISLATIVE	16.500	16.500	LEGISLATURE		
COUNT			Citizen Trade Policy Comm	ission Z173	
Personal Services All Other	\$1,574,048 \$1,030,681	\$1,607,495 \$1,030,681	Initiative: BASELINE BUDG	ET	
All Other	\$1,030,081	\$1,030,081	GENERAL FUND	2021-22	2022-23
FEDERAL EXPENDITURES	\$2,604,729	\$2,638,176	Personal Services	\$1,320	\$1,320
FUND TOTAL			All Other	\$36,300	\$26,300
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND TOTAL	\$37,620	\$27,620
FUNDS All Other	\$54,379	\$54,379	CITIZEN TRADE POLICY	COMMISSI	ON Z173
All Olici			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379	GENERAL FUND	2021-22	2022-23
FUNDS TOTAL			Personal Services	\$1,320	\$1,320
LABOR, DEPARTMENT OF			All Other	\$36,300	\$26,300
DEPARTMENT TOTALS	2021-22	2022-23	GENERAL FUND TOTAL	\$37,620	\$27,620
GENERAL FUND	\$11,702,506	\$11,794,717	Interstate Cooperation - Co	mmission on	0053
FEDERAL EXPENDITURES FUND	\$77,131,799	\$77,991,306	Initiative: BASELINE BUDG		
OTHER SPECIAL REVENUE	\$12,712,713	\$12,835,578			
FUNDS			GENERAL FUND All Other	<b>2021-22</b> \$209,557	<b>2022-23</b> \$209,557
EMPLOYMENT SECURITY TRUST FUND	\$174,350,000	\$174,350,000			
COMPETITIVE SKILLS	\$3,840,921	\$3,865,481	GENERAL FUND TOTAL	\$209,557	\$209,557
SCHOLARSHIP FUND			INTERSTATE COOPERAT	ΓΙΟΝ - COM	MISSION
DEPARTMENT TOTAL - ALL FUNDS	\$279,737,939	\$280,837,082	ON 0053 PROGRAM SUMMARY		
Sec. A-41. Approp	oriations a	nd alloca-	GENERAL FUND	2021-22	2022-23
<b>tions.</b> The following approare made.	priations and	allocations	All Other	\$209,557	\$209,557
LAW AND LEGISLATIVE	REFERENC	CE	GENERAL FUND TOTAL	\$209,557	\$209,557
LIBRARY		_	Legislature 0081		
Law and Legislative Referen	nce Library (	0636	Initiative: BASELINE BUDG	ET	
Initiative: BASELINE BUDG			GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 155.500	<b>2022-23</b> 155.500
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 14.000	<b>2022-23</b> 14.000	COUNT POSITIONS - FTE COUNT Personal Services	29.138 \$25,478,207	29.138 \$27,471,067
COUNT Personal Services	\$1,553,295	\$1,605,664	All Other	\$4,232,670	\$4,592,154
All Other	\$356,757	\$356,757			<del></del>
GENERAL FUND TOTAL	\$1,910,052	\$1,962,421	GENERAL FUND TOTAL	\$29,710,877	\$32,063,221
LAW AND LEGISLATIVE		. , ,	OTHER SPECIAL REVENUE	2021-22	2022-23
LIBRARY 0636	KEFEKEI		FUNDS All Other	\$10,000	\$10,000
PROGRAM SUMMARY					
GENERAL FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	LEGISLATURE 0081		

PROGRAM SUMMARY			PROGRAM SUMMARY		
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 155.500	<b>2022-23</b> 155.500	GENERAL FUND Personal Services	<b>2021-22</b> \$3,725	<b>2022-23</b> \$3,725
COUNT POSITIONS - FTE COUNT Personal Services All Other	29.138 \$25,478,207 \$4,232,670	29.138 \$27,471,067 \$4,592,154	All Other  GENERAL FUND TOTAL	\$6,275	\$6,275
GENERAL FUND TOTAL	\$29,710,877	\$32,063,221	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE	2021-22	2022-23	All Other	\$500	\$500
FUNDS All Other	\$10,000	\$10,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	Uniform State Laws - Comm Initiative: BASELINE BUDG		42
State House and Capitol Par	·k Commissio	on 0615	GENERAL FUND	2021-22	2022-23
Initiative: BASELINE BUDG		,11 0010	All Other	\$10,000	\$10,000
GENERAL FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$10,000	\$10,000
All Other	\$67,834	\$67,834	UNIFORM STATE LAWS - COMMISSION C		
GENERAL FUND TOTAL	\$67,834	\$67,834	0242		
OTHER SPECIAL REVENUE	2021-22	2022-23	PROGRAM SUMMARY		
FUNDS All Other	¢£00	¢£00	GENERAL FUND All Other	<b>2021-22</b> \$10,000	<b>2022-23</b> \$10.000
All Other	\$500	\$500			
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	GENERAL FUND TOTAL	\$10,000	\$10,000
STATE HOUSE AND CAPI COMMISSION 0615	TOL PARK		LEGISLATURE DEPARTMENT TOTALS	2021-22	2022-23
PROGRAM SUMMARY			GENERAL FUND OTHER SPECIAL REVENUE	\$30,045,888	\$32,388,232
GENERAL FUND All Other	<b>2021-22</b> \$67,834	<b>2022-23</b> \$67,834	FUNDS	\$11,000	\$11,000
GENERAL FUND TOTAL	\$67,834	\$67,834	DEPARTMENT TOTAL - ALL FUNDS	\$30,056,888	\$32,399,232
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	tions. The following appropria	riations and priations and	allocations
All Other	\$500	\$500	are made.		
OTHER SPECIAL REVENUE	\$500	\$500	LIBRARY, MAINE STATE		
FUNDS TOTAL			Administration - Library 02		
Study Commissions - Funding	_		Initiative: BASELINE BUDG	ET	
Initiative: BASELINE BUDG	ET		GENERAL FUND POSITIONS - LEGISLATIVE	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	COUNT	1.000	1.000
Personal Services All Other	\$3,725 \$6,275	\$3,725 \$6,275	Personal Services All Other	\$173,680 \$85,938	\$175,348 \$85,938
GENERAL FUND TOTAL	\$10,000	\$10,000	GENERAL FUND TOTAL	\$259,618	\$261,286
OTHER SPECIAL REVENUE	2021-22	2022-23	ADMINISTRATION - LIBR	RARY 0215	
FUNDS All Other	\$500	\$500	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE	\$500	\$500	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000
FUNDS TOTAL			COUNT Personal Services	\$173,680	\$175,348
STUDY COMMISSIONS - 1	FUNDING 04	144	r cisoliai ocivices	\$1/3,080	φ1/3,3 <del>4</del> 8

All Other	\$85,938	\$85,938			
GENERAL FUND TOTAL	\$259,618	\$261,286	FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792
Blind and Visually Impaired		. ,			
Z275	110115110005	1 unu	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Initiative: BASELINE BUDG	ET		All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
All Other	\$40,000	\$40,000	MAINE STATE LIBRARY	0217	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000	PROGRAM SUMMARY		
BLIND AND VISUALLY IN ACCESS FUND Z275	IPAIRED NI	EWS	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 30.000	<b>2022-23</b> 30.000
PROGRAM SUMMARY			Personal Services All Other	\$2,419,155 \$994,633	\$2,457,145 \$994,633
OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS All Other	\$40,000	\$40,000	GENERAL FUND TOTAL	\$3,413,788	\$3,451,778
OTHER SPECIAL REVENUE	\$40,000	\$40,000	FEDERAL EXPENDITURES	2021-22	2022-23
FUNDS TOTAL		\$40,000	FUND POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Maine Public Library Fund			Personal Services	\$974,868	\$987,621
Initiative: BASELINE BUDG			All Other	\$587,171	\$587,171
OTHER SPECIAL REVENUE FUNDS All Other	<b>2021-22</b> \$52,000	<b>2022-23</b> \$52,000	FEDERAL EXPENDITURES FUND TOTAL	\$1,562,039	\$1,574,792
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
MAINE PUBLIC LIBRARY	FUND 7.144		All Other	\$719,977	\$719,977
PROGRAM SUMMARY	TOND ZITT		OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977
OTHER SPECIAL REVENUE	2021-22	2022-23	Statewide Library Informati	on System 01	85
FUNDS All Other	\$52,000	\$52,000	Initiative: BASELINE BUDGET		.03
			GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000	All Other	\$242,786	\$242,786
Maine State Library 0217			GENERAL FUND TOTAL	\$242,786	\$242,786
Initiative: BASELINE BUDG	ET		STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 30.000	<b>2022-23</b> 30.000	PROGRAM SUMMARY		
COUNT Personal Services All Other	\$2,419,155 \$994,633	\$2,457,145 \$994,633	GENERAL FUND All Other	<b>2021-22</b> \$242,786	<b>2022-23</b> \$242,786
GENERAL FUND TOTAL	\$3,413,788	\$3,451,778	GENERAL FUND TOTAL	\$242,786	\$242,786
FEDERAL EXPENDITURES FUND	2021-22	2022-23	LIBRARY, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	GENERAL FUND FEDERAL EXPENDITURES	\$3,916,192 \$1,562,039	\$3,955,850 \$1,574,792
Personal Services All Other	\$974,868 \$587,171	\$987,621 \$587,171	FUND OTHER SPECIAL REVENUE FUNDS	\$1,562,039	\$811,977

PROGRAM SUMMARY

			OTHER SPECIAL REVENUE	2021-22	2022-23
DEPARTMENT TOTAL - ALL FUNDS	\$6,290,208	\$6,342,619	FUNDS All Other	\$2,686,000	\$2,686,000
Sec. A-44. Approptions. The following appropare made.	riations an oriations and	d alloca- allocations	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000
MAINE CHILDREN'S CAE CHILDHOOD ADVISORY		Y	Sec. A-46. Approprious. The following appropriate made.	<b>priations an</b> priations and	
Maine Children's Cabinet E Advisory Council Z282	arly Childho	od	MARINE RESOURCES, DI	EPARTMENT	ΓOF
Initiative: BASELINE BUDG	СT		Bureau of Marine Science 0	027	
		2022 22	Initiative: BASELINE BUDG	ET	
FEDERAL EXPENDITURES FUND All Other	<b>2021-22</b> \$500	<b>2022-23</b> \$500	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 15.000	<b>2022-23</b> 15.000
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	Personal Services All Other	\$1,655,700 \$590,528	\$1,689,637 \$590,528
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
All Other	\$500	\$500	FEDERAL EXPENDITURES	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FUND POSITIONS - LEGISLATIVE COUNT	22.000	22.000
MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282			POSITIONS - FTE COUNT Personal Services All Other	2.000 \$1,715,939 \$757,275	2.000 \$1,746,033 \$757,308
PROGRAM SUMMARY			FEDERAL EXPENDITURES	\$2,473,214	\$2,503,341
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FUND TOTAL	\$2,473,214	\$2,303,341
All Other	\$500	\$500	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
OTHER SPECIAL REVENUE	2021-22	2022-23	Personal Services All Other	\$1,384,868 \$873,406	\$1,418,244 \$873,385
FUNDS All Other	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	BUREAU OF MARINE SC	IENCE 0027	
Sec. A-45. Approp	riations an	d alloca-	PROGRAM SUMMARY		
tions. The following appropare made.	priations and	allocations	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 15.000	<b>2022-23</b> 15.000
MAINE LOBSTER MARKI COLLABORATIVE	ETING		COUNT Personal Services All Other	\$1,655,700 \$590,528	\$1,689,637 \$590,528
<b>Lobster Promotion Fund 070</b>	01		GENERAL FUND TOTAL	\$2,246,228	\$2,280,165
Initiative: BASELINE BUDG	ET				
OTHER SPECIAL REVENUE	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FUNDS All Other	\$2,686,000	\$2,686,000	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000	POSITIONS - FTE COUNT Personal Services All Other	2.000 \$1,715,939 \$757,275	2.000 \$1,746,033 \$757,308
LOBSTER PROMOTION F	UND 0701				

FEDERAL EXPENDITURES	\$2,473,214	\$2,503,341	OTHER SPECIAL REVENUE	2021-22	2022-23
FUND TOTAL  OTHER SPECIAL DEVENUE	2021 22	2022 22	FUNDS POSITIONS - LEGISLATIVE COUNT	21.000	21.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services	\$2,088,013	\$2,135,735
POSITIONS - LEGISLATIVE COUNT	13.000	13.000	All Other	\$1,047,310	\$1,047,310
Personal Services All Other	\$1,384,868 \$873,406	\$1,418,244 \$873,385	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,135,323	\$3,183,045
OTHER OREGINA REVENUE		<u></u>	Bureau of Public Health Z15	54	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,258,274	\$2,291,629	Initiative: BASELINE BUDG		
Bureau of Policy and Manag	gement 0258		GENERAL FUND	2021-22	2022-23
Initiative: BASELINE BUDG	ET		POSITIONS - LEGISLATIVE COUNT	18.000	18.000
GENERAL FUND	2021-22	2022-23	Personal Services	\$1,489,986	\$1,534,099
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	All Other	\$425,460	\$425,460
Personal Services All Other	\$1,033,890 \$1,299,287	\$1,043,711 \$1,299,287	GENERAL FUND TOTAL	\$1,915,446	\$1,959,559
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998	FEDERAL EXPENDITURES FUND	2021-22	2022-23
FEDERAL EXPENDITURES	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FUND	2021-22	2022-23	Personal Services	\$218,306	\$221,368
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	All Other	\$365,198	\$365,051
Personal Services	\$655,708	\$667,110	FEDERAL EXPENDITURES	\$583,504	\$586,419
All Other	\$1,100,992	\$1,100,992	FUND TOTAL		
FEDERAL EXPENDITURES	\$1,756,700	\$1,768,102	OTHER SPECIAL REVENUE	2021-22	2022-23
FUND TOTAL	\$1,730,700	\$1,700,102	FUNDS	2021-22	2022-23
			POSITIONS - LEGISLATIVE	11.000	11.000
OTHER SPECIAL REVENUE	2021-22	2022-23	COUNT	<b>0042.072</b>	\$960.566
FUNDS POSITIONS - LEGISLATIVE COUNT	21.000	21.000	Personal Services All Other	\$842,873 \$122,671	\$869,566 \$122,671
Personal Services	\$2,088,013	\$2,135,735	OTHER SPECIAL REVENUE	\$965,544	\$992,237
All Other	\$1,047,310	\$1,047,310	FUNDS TOTAL	ŕ	ŕ
OTHER SPECIAL REVENUE	\$3,135,323	\$3,183,045	BUREAU OF PUBLIC HEA	<b>LTH Z154</b>	
FUNDS TOTAL	ψ3,133,323	\$3,103,043	PROGRAM SUMMARY		
<b>BUREAU OF POLICY ANI</b>	) MANAGEN	<b>MENT</b>	GENERAL FUND	2021-22	2022-23
0258			POSITIONS - LEGISLATIVE COUNT	18.000	18.000
PROGRAM SUMMARY			Personal Services	\$1,489,986	\$1,534,099
GENERAL FUND	2021-22	2022-23	All Other	\$425,460	\$425,460
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	GENERAL FUND TOTAL	\$1,915,446	\$1,959,559
Personal Services All Other	\$1,033,890 \$1,299,287	\$1,043,711 \$1,299,287	FEDERAL EXPENDITURES	2021-22	2022-23
GENERAL FUND TOTAL	\$2,333,177	\$2,342,998	FUND POSITIONS - LEGISLATIVE	1.000	1.000
FEDERAL EXPENDITURES	2021-22	2022-23	COUNT Personal Services	\$218,306	\$221,368
FUND			All Other	\$365,198	\$365,051
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	FEDERAL EXPENDITURES	\$583,504	\$586,419
Personal Services	\$655,708	\$667,110	FUND TOTAL		
All Other	\$1,100,992	\$1,100,992			
FEDERAL EXPENDITURES FUND TOTAL	\$1,756,700	\$1,768,102	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	11.000	11.000	All Other	\$1,328,174	\$1,328,168
Personal Services All Other	\$842,873 \$122,671	\$869,566 \$122,671	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994
OTHER SPECIAL REVENUE FUNDS TOTAL	\$965,544	\$992,237	MARINE RESOURCES, DEPARTMENT OF		
Marine Patrol - Bureau of 0	029		DEPARTMENT TOTALS	2021-22	2022-23
Initiative: BASELINE BUDG	ET		GENERAL FUND	\$12,163,541	\$12,335,835
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 39.000	<b>2022-23</b> 39.000	FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	\$5,219,301 \$8,836,373	\$5,269,966 \$8,957,905
Personal Services All Other	\$4,707,162 \$961,528	\$4,791,585 \$961,528	DEPARTMENT TOTAL - ALL	\$26,219,215	\$26,563,706
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113	FUNDS	• 4•	
FEDERAL EXPENDITURES FUND	2021-22	2022-23	Sec. A-47. Approptions. The following appropare made.	riations and	d alloca- allocations
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	MARITIME ACADEMY, M	IAINE	
Personal Services All Other	\$285,044 \$120,839	\$291,265 \$120,839	Maine Maritime Academy Scholarship Fund - Casino Z167		
FEDERAL EXPENDITURES	\$405,883	\$412,104	Initiative: BASELINE BUDG	ET	
FUND TOTAL			OTHER SPECIAL REVENUE	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUNDS All Other	\$162,469	\$162,469
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469
Personal Services All Other	\$1,149,058 \$1,328,174	\$1,162,826 \$1,328,168	MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,477,232	\$2,490,994	PROGRAM SUMMARY	ASINO ZIU	
MARINE PATROL - BURE	EAU OF 0029		OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS All Other	\$162,469	\$162,469
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 39.000	<b>2022-23</b> 39.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,469	\$162,469
Personal Services	\$4,707,162	\$4,791,585	Maritime Academy - Operat	ions 0035	
All Other	\$961,528	\$961,528	Initiative: BASELINE BUDG	ET	
GENERAL FUND TOTAL	\$5,668,690	\$5,753,113	GENERAL FUND	2021-22	2022-23
EEDED AA EWDENDYEUDEG	2021 22	2022 22	All Other	\$9,164,135	\$9,164,135
FEDERAL EXPENDITURES FUND	2021-22	2022-23	GENERAL FUND TOTAL	\$9,164,135	\$9,164,135
POSITIONS - LEGISLATIVE	3.000	3.000	MARITIME ACADEMY - 0		. , ,
COUNT Personal Services	\$285.044	\$291,265		of Emilion	15 0055
All Other	\$120,839	\$120,839	PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND TOTAL	\$405,883	\$412,104	GENERAL FUND All Other	<b>2021-22</b> \$9,164,135	<b>2022-23</b> \$9,164,135
OTHER CRECKLY PRIMA	2024 25	2022 22	GENERAL FUND TOTAL	\$9,164,135	\$9,164,135
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Maritime Academy - Schoon	er Bowdoin Z	Z253
POSITIONS - LEGISLATIVE	12.000	12.000	Initiative: BASELINE BUDG	ET	
COUNT Personal Services	\$1,149,058	\$1,162,826	GENERAL FUND	2021-22	2022-23

All Other	\$50,000	\$50,000	All Other	\$180,899	\$180,899
GENERAL FUND TOTAL	\$50,000	\$50,000	OTHER SPECIAL REVENUE	\$180,899	\$180,899
MARITIME ACADEMY - SCHOONER			FUNDS TOTAL	,	<b>\$100,0</b> 33
BOWDOIN Z253			MAINE STATE MUSEUM	0180	
PROGRAM SUMMARY			PROGRAM SUMMARY		
GENERAL FUND All Other	<b>2021-22</b> \$50,000	<b>2022-23</b> \$50,000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 20.000	<b>2022-23</b> 20.000
GENERAL FUND TOTAL	\$50,000	\$50,000	Personal Services All Other	\$1,863,176 \$204,366	\$1,902,419 \$204,366
MARITIME ACADEMY, MAINE DEPARTMENT TOTALS	2021-22	2022-23	GENERAL FUND TOTAL	\$2,067,542	\$2,106,785
GENERAL FUND OTHER SPECIAL REVENUE FUNDS	\$9,214,135 \$162,469	\$9,214,135 \$162,469	OTHER SPECIAL REVENUE FUNDS All Other	<b>2021-22</b> \$180,899	<b>2022-23</b> \$180,899
DEPARTMENT TOTAL - ALL FUNDS	\$9,376,604	\$9,376,604	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
	iations an		Maine State Museum - Oper	ating Fund Z	179
<b>tions.</b> The following appropriate made.	riations and	allocations	Initiative: BASELINE BUDG	ET	
MUNICIPAL BOND BANK,	MAINE		OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Maine Municipal Bond Bank Association 0699	- Maine Ru	ral Water	Personal Services All Other	\$6,434 \$28,000	\$6,578 \$28,000
Initiative: BASELINE BUDGE	T		OTHER SPECIAL REVENUE	\$34,434	\$34,578
GENERAL FUND All Other	<b>2021-22</b> \$69,331	<b>2022-23</b> \$69,331	FUNDS TOTAL  MAINE STATE MUSEUM - OPERATING FUND		
GENERAL FUND TOTAL	\$69,331	\$69,331	Z179		
MAINE MUNICIPAL BOND			PROGRAM SUMMARY		
RURAL WATER ASSOCIAT		AINE	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
PROGRAM SUMMARY			Personal Services	\$6,434	\$6,578
GENERAL FUND All Other	<b>2021-22</b> \$69,331	<b>2022-23</b> \$69,331	All Other OTHER SPECIAL REVENUE	\$28,000 	\$28,000 
GENERAL FUND TOTAL	\$69,331	\$69,331	FUNDS TOTAL		ŕ
Sec. A-49. Appropr	iations an	d alloca-	Research and Collection - Museum 0174		
tions. The following appropr			Initiative: BASELINE BUDG	ET	
are made.			FEDERAL EXPENDITURES FUND	2021-22	2022-23
MUSEUM, MAINE STATE Maine State Museum 0180			All Other	\$130,606	\$130,606
	т		FEDERAL EXPENDITURES	\$130,606	\$130,606
Initiative: BASELINE BUDGE		2022 22	FUND TOTAL	, ,,,,,,,	, ,
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	2021-22 20.000	<b>2022-23</b> 20.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$1,863,176 \$204,366	\$1,902,419 \$204,366	Personal Services All Other	\$5,347 \$163,238	\$5,384 \$163,238
GENERAL FUND TOTAL	\$2,067,542	\$2,106,785	OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,585	\$168,622
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23			

GENERAL FUND

RESEARCH AND COLLEC 0174	TION - MUS	SEUM	All Other	\$500,000	\$500,000
PROGRAM SUMMARY			GENERAL FUND TOTAL	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND	2021-22	2022-23	LEGAL ASSISTANCE 0553 PROGRAM SUMMARY	3	
All Other	\$130,606	\$130,606	GENERAL FUND	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606	All Other  GENERAL FUND TOTAL	\$500,000 	\$500,000 
OTHER SPECIAL DEVENIUE	2021-22	2022-23			
OTHER SPECIAL REVENUE FUNDS Personal Services	\$5,347	\$5,384	tions. The following appropriations and allocations		
All Other	\$163,238	\$163,238	POTATO BOARD, MAINE		
OTHER SPECIAL REVENUE	\$168,585	\$168,622	Potato Board 0429		
FUNDS TOTAL			Initiative: BASELINE BUDG	ET	
MUSEUM, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$160,902	<b>2022-23</b> \$160,902
GENERAL FUND FEDERAL EXPENDITURES	\$2,067,542 \$130,606	\$2,106,785 \$130,606	GENERAL FUND TOTAL	\$160,902	\$160,902
FUND OTHER SPECIAL REVENUE	\$383,918	\$384,099	OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS			FUNDS All Other	\$1,586,129	\$1,586,129
DEPARTMENT TOTAL - ALL FUNDS	\$2,582,066	\$2,621,490	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
	riations and		POTATO BOARD 0429		
<b>tions.</b> The following approp are made.	riations and	anocations	PROGRAM SUMMARY		
NEW ENGLAND INTERST POLLUTION CONTROL C			GENERAL FUND All Other	<b>2021-22</b> \$160,902	<b>2022-23</b> \$160,902
Maine Joint Environmental T Committee 0980	Training Coo	rdinating	GENERAL FUND TOTAL	\$160,902	\$160,902
Initiative: BASELINE BUDGI	ET		OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$52,950	<b>2022-23</b> \$52,950	FUNDS All Other	\$1,586,129	\$1,586,129
GENERAL FUND TOTAL	\$52,950	\$52,950	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129
MAINE JOINT ENVIRONM COORDINATING COMMIT		AINING	tions. The following appropriate to the following approximate to the follo	riations an priations and	
PROGRAM SUMMARY			are made.		
GENERAL FUND All Other	<b>2021-22</b> \$52,950	<b>2022-23</b> \$52,950	PROFESSIONAL AND FIN REGULATION, DEPARTM	IENT OF	
GENERAL FUND TOTAL	\$52,950	\$52,950	Administrative Services - Pr Financial Regulation 0094	ofessional an	d
Sec. A-51. Appropriations. The following appropriate states of the second secon	riations and		Initiative: BASELINE BUDG	ET	
are made.	riations and	anocations	FEDERAL EXPENDITURES FUND	2021-22	2022-23
PINE TREE LEGAL ASSIST	ΓANCE		All Other	\$10,030	\$10,030
Legal Assistance 0553 Initiative: BASELINE BUDGE	EΤ		FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

2021-22 2022-23

OTHER SPECIAL REVENUE	2021-22	2022-23	POSITIONS - LEGISLATIVE	4.000	4.000
FUNDS POSITIONS - LEGISLATIVE COUNT	10.000	10.000	COUNT Personal Services All Other	\$388,213 \$202,780	\$391,097 \$202,780
Personal Services All Other	\$1,201,832 \$4,008,171	\$1,216,012 \$4,008,171	OTHER SPECIAL REVENUE FUNDS TOTAL	\$590,993	\$593,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183	DENTAL PRACTICE - BO	ARD OF 0384	4
ADMINISTRATIVE SERV	ICES -		PROGRAM SUMMARY		
PROFESSIONAL AND FIN REGULATION 0094	ANCIAL		OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
PROGRAM SUMMARY			POSITIONS - LEGISLATIVE COUNT	4.000	4.000
FEDERAL EXPENDITURES FUND	2021-22	2022-23	Personal Services All Other	\$388,213 \$202,780	\$391,097 \$202,780
All Other	\$10,030	\$10,030	OTHER SPECIAL REVENUE	\$590,993	\$593,877
FEDERAL EXPENDITURES	\$10,030	\$10,030	FUNDS TOTAL	ψ570,773	\$373,677
FUND TOTAL	2024 22		Engineers - State Board of I Professional 0369	icensure for	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDG	ET	
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	OTHER SPECIAL REVENUE	2021-22	2022-23
Personal Services All Other	\$1,201,832 \$4,008,171	\$1,216,012 \$4,008,171	FUNDS POSITIONS - LEGISLATIVE COUNT	2.000	2.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,210,003	\$5,224,183	Personal Services All Other	\$217,099 \$80,005	\$220,613 \$80,005
<b>Bureau of Consumer Credit</b>	Protection 00	)91	OTHER SPECIAL REVENUE	\$297,104	\$300,618
Initiative: BASELINE BUDG	ET		FUNDS TOTAL		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	ENGINEERS - STATE BOA FOR PROFESSIONAL 036		ENSURE
POSITIONS - LEGISLATIVE	15.000	15.000	PROGRAM SUMMARY		
COUNT Personal Services All Other	\$1,428,946 \$567,840	\$1,477,028 \$567,840	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
		· ·	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868	Personal Services All Other	\$217,099 \$80,005	\$220,613 \$80,005
BUREAU OF CONSUMER	CREDIT				
PROTECTION 0091			OTHER SPECIAL REVENUE FUNDS TOTAL	\$297,104	\$300,618
PROGRAM SUMMARY	2021 22	2022 22	Financial Institutions - Bure	au of 0093	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDG	ET	
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	OTHER SPECIAL REVENUE	2021-22	2022-23
Personal Services All Other	\$1,428,946 \$567,840	\$1,477,028 \$567,840	FUNDS POSITIONS - LEGISLATIVE COUNT	19.000	19.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,996,786	\$2,044,868	Personal Services All Other	\$2,022,893 \$645,359	\$2,059,022 \$645,359
Dental Practice - Board of 0	384		OTHER SPECIAL REVENUE	\$2,668,252	\$2,704,381
Initiative: BASELINE BUDG	ET		FUNDS TOTAL	NG BUBBA	II OE 0003
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FINANCIAL INSTITUTION PROGRAM SUMMARY	NS - BUKEA	U OF 0093

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services All Other	\$2,022,893 \$645,359	\$2,059,022 \$645,359	Personal Services All Other	\$4,929,472 \$2,140,326	\$5,021,487 \$2,140,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,668,252	\$2,704,381	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,069,798	\$7,161,813
Insurance - Bureau of 0092			Licensure in Medicine - Boa	ord of 0376	
Initiative: BASELINE BUDG	<b>GET</b>		Initiative: BASELINE BUDG	ET	
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$10,000	\$10,000	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000	POSITIONS - FTE COUNT Personal Services All Other	0.770 \$1,036,765 \$741,020	0.770 \$1,064,779 \$741,020
OTHER SPECIAL REVENUE	2021-22	2022-23			
FUNDS POSITIONS - LEGISLATIVE	70.500	70.500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,777,785	\$1,805,799
COUNT Personal Services	\$7,660,850	\$7,832,267	LICENSURE IN MEDICIN	E - BOARD (	OF 0376
All Other	\$3,145,393	\$3,145,393	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,806,243	\$10,977,660	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
INSURANCE - BUREAU C	F 0092		POSITIONS - LEGISLATIVE COUNT	10.000	10.000
PROGRAM SUMMARY			POSITIONS - FTE COUNT	0.770	0.770
FEDERAL EXPENDITURES	2021-22	2022-23	Personal Services All Other	\$1,036,765 \$741,020	\$1,064,779 \$741,020
FUND All Other	\$10,000	\$10,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,777,785	\$1,805,799
FEDERAL EXPENDITURES	\$10,000	\$10,000	Manufactured Housing Boa	rd 0351	
FUND TOTAL			Initiative: BASELINE BUDGET		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	70.500	70.500	FUND All Other	\$22,486	\$22,486
Personal Services All Other	\$7,660,850 \$3,145,393	\$7,832,267 \$3,145,393	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
OTHER SPECIAL REVENUE	\$10,806,243	\$10,977,660	MANUFACTURED HOUS	ING BOARD	0351
FUNDS TOTAL	0252		PROGRAM SUMMARY		
Licensing and Enforcement			FEDERAL EXPENDITURES	2021-22	2022-23
Initiative: BASELINE BUDG			FUND All Other	\$22,486	\$22,486
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23			
POSITIONS - LEGISLATIVE COUNT	54.000	54.000	FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486
Personal Services All Other	\$4,929,472 \$2,140,326	\$5,021,487 \$2,140,326	Nursing - Board of 0372		
			Initiative: BASELINE BUDG	ET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,069,798	\$7,161,813	FEDERAL EXPENDITURES FUND	2021-22	2022-23
LICENSING AND ENFOR	CEMENT 03	52	All Other	\$10,144	\$10,144
PROGRAM SUMMARY					

			OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144	FUNDS POSITIONS - LEGISLATIVE COUNT	16.000	16.000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Personal Services All Other	\$1,747,761 \$422,361	\$1,765,975 \$422,361
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	OTHER SPECIAL REVENUE	\$2,170,122	\$2,188,336
Personal Services All Other	\$679,769 \$551,343	\$690,075 \$551,343	FUNDS TOTAL  Optometry - Board of 0385		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418	Initiative: BASELINE BUDG	ET	
NURSING - BOARD OF 03'	72		OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
PROGRAM SUMMARY	_		POSITIONS - LEGISLATIVE	1.000	1.000
FEDERAL EXPENDITURES FUND	2021-22	2022-23	COUNT Personal Services All Other	\$61,755 \$28,359	\$62,244 \$28,359
All Other	\$10,144	\$10,144	OTHER SPECIAL REVENUE	\$90,114	\$90,603
FEDERAL EXPENDITURES	\$10,144	\$10,144	FUNDS TOTAL		. ,
FUND TOTAL			OPTOMETRY - BOARD O	F 0385	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$679,769 \$551,343	\$690,075 \$551,343	POSITIONS - LEGISLATIVE COUNT Personal Services	1.000 \$61,755	1.000 \$62,244
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,231,112	\$1,241,418	All Other	\$28,359	\$28,359
Office of Securities 0943			OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,114	\$90,603
Initiative: BASELINE BUDG	ΕT		Osteopathic Licensure - Boa	ard of 0383	
FEDERAL EXPENDITURES	2021-22	2022-23	Initiative: BASELINE BUDG		
FUND All Other	\$10,113	\$10,113	OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL EXPENDITURES	\$10,113	\$10,113	FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FUND TOTAL			Personal Services	\$102,974	\$104,146
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$168,500	\$168,500
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646
Personal Services	\$1,747,761 \$422,361	\$1,765,975 \$422,361	OSTEOPATHIC LICENSU	RE - BOARD	OF 0383
All Other			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,170,122	\$2,188,336	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OFFICE OF SECURITIES	0943		POSITIONS - LEGISLATIVE COUNT	1.000	1.000
PROGRAM SUMMARY			Personal Services	\$102,974	\$104,146
FEDERAL EXPENDITURES	2021-22	2022-23	All Other	\$168,500	\$168,500
FUND All Other	\$10,113	\$10,113	OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,474	\$272,646
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		

DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$62,773	\$62,773
OTHER SPECIAL REVENUE FUNDS	\$34,179,786	\$34,606,202
DEPARTMENT TOTAL - ALL FUNDS	\$34,242,559	\$34,668,975

**Sec. A-54. Appropriations and allocations.** The following appropriations and allocations are made.

## PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

## Office of Program Evaluation and Government Accountability 0976

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 9.000	<b>2022-23</b> 9.000
Personal Services All Other	\$1,372,737 \$149,088	\$1,417,758 \$149,088
GENERAL FUND TOTAL	\$1 521 825	\$1 566 846

# OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976 PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	9.000	9.000
COUNT		
Personal Services	\$1,372,737	\$1,417,758
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,521,825	\$1,566,846

**Sec. A-55. Appropriations and allocations.** The following appropriations and allocations are made.

### PROPERTY TAX REVIEW, STATE BOARD OF

#### **Property Tax Review - State Board of 0357**

Initiative: BASELINE BUDGET

GENERAL FUND Personal Services All Other	<b>2021-22</b> \$6,000 \$80,565	<b>2022-23</b> \$6,000 \$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

## PROPERTY TAX REVIEW - STATE BOARD OF 0357

#### PROGRAM SUMMARY

GENERAL FUND Personal Services All Other	<b>2021-22</b> \$6,000 \$80,565	<b>2022-23</b> \$6,000 \$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

## PUBLIC BROADCASTING CORPORATION, MAINE

#### Maine Public Broadcasting Corporation 0033

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

## MAINE PUBLIC BROADCASTING CORPORATION 0033

#### **PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$1,650,000	\$1,650,000
GENERAL FUND TOTAL	\$1,650,000	\$1,650,000

Sec. A-57. Appropriations and allocations. The following appropriations and allocations are made.

#### PUBLIC SAFETY, DEPARTMENT OF Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 2.000	<b>2022-23</b> 2.000
Personal Services	\$275,441	\$279,409
All Other	\$874,821	\$874,821
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230
FEDERAL EXPENDITURES	2021-22	2022-23
FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,052	\$187,846
All Other	\$2,000,712	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558

OTHER SPECIAL REVENUE	2021-22	2022-23	Capitol Police - Bureau of 01	101	
FUNDS POSITIONS - LEGISLATIVE	1.000	1.000	Initiative: BASELINE BUDG	ET	
COUNT	1.000	1.000	GENERAL FUND	2021-22	2022-23
Personal Services All Other	\$226,023 \$238,207	\$227,379 \$238,207	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,230	\$465,586	Personal Services All Other	\$1,382,215 \$115,377	\$1,396,482 \$115,377
ADMINISTRATION - PUB	LIC SAFETY	0088	GENERAL FUND TOTAL	\$1,497,592	\$1,511,859
PROGRAM SUMMARY			OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	POSITIONS - LEGISLATIVE COUNT Personal Services	5.000 \$481,738	5.000 \$485,196
Personal Services	\$275,441	\$279,409	All Other	\$48,754	\$483,190 \$48,754
All Other	\$874,821	\$874,821			
GENERAL FUND TOTAL	\$1,150,262	\$1,154,230	OTHER SPECIAL REVENUE FUNDS TOTAL	\$530,492	\$533,950
FEDERAL EXPENDITURES	2021-22	2022-23	CAPITOL POLICE - BURE	EAU OF 0101	
FUND POSITIONS - LEGISLATIVE	2.000	2.000	PROGRAM SUMMARY		
COUNT	£101.052	¢107.046	GENERAL FUND	2021-22	2022-23
Personal Services All Other	\$181,052 \$2,000,712	\$187,846 \$2,000,712	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
FEDERAL EXPENDITURES FUND TOTAL	\$2,181,764	\$2,188,558	Personal Services All Other	\$1,382,215 \$115,377	\$1,396,482 \$115,377
			GENERAL FUND TOTAL	\$1,497,592	\$1,511,859
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER CRECKLY PRIVING	2024 22	****
FUNDS			ATTUED SDECTAL DEVENIE	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE		
COUNT Personal Services	\$226,023	\$227,379		5.000	5.000
COUNT			FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	5.000 \$481,738	5.000 \$485,196
COUNT Personal Services	\$226,023	\$227,379	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other	5.000 \$481,738 \$48,754	5.000 \$485,196 \$48,754
COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,023 \$238,207 \$464,230	\$227,379 \$238,207 \$465,586	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	5.000 \$481,738	5.000 \$485,196
COUNT Personal Services All Other OTHER SPECIAL REVENUE	\$226,023 \$238,207 \$464,230	\$227,379 \$238,207 \$465,586	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE	5.000 \$481,738 \$48,754	5.000 \$485,196 \$48,754
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif	\$226,023 \$238,207 \$464,230	\$227,379 \$238,207 \$465,586	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL	5.000 \$481,738 \$48,754 \$530,492	5.000 \$485,196 \$48,754
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG GENERAL FUND	\$226,023 \$238,207 \$464,230 Fied Nursing A	\$227,379 \$238,207 \$465,586 Assistants	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048	5.000 \$481,738 \$48,754 \$530,492	5.000 \$485,196 \$48,754
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE	\$226,023 \$238,207 \$464,230 Fied Nursing A	\$227,379 \$238,207 \$465,586	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048 Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE	5.000 \$481,738 \$48,754 \$530,492	5.000 \$485,196 \$48,754 \$533,950
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG GENERAL FUND	\$226,023 \$238,207 \$464,230 Fied Nursing A	\$227,379 \$238,207 \$465,586 Assistants	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT	5.000 \$481,738 \$48,754 \$530,492 ET 2021-22 12.000	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT	\$226,023 \$238,207 \$464,230 Fied Nursing A ET 2021-22 1.000	\$227,379 \$238,207 \$465,586 <b>assistants</b> <b>2022-23</b> 1.000	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048 Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE	5.000 \$481,738 \$48,754 \$530,492 ET 2021-22	5.000 \$485,196 \$48,754 \$533,950
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL	\$226,023 \$238,207 \$464,230 Fied Nursing A ET  2021-22 1.000 \$91,140 \$12,091 \$103,231	\$227,379 \$238,207 \$465,586 <b>Assistants</b> 2022-23 1.000 \$92,054 \$12,091 \$104,145	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	5.000 \$481,738 \$48,754 \$530,492 ET 2021-22 12.000 \$1,335,677	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  BACKGROUND CHECKS	\$226,023 \$238,207 \$464,230 Fied Nursing A ET  2021-22 1.000 \$91,140 \$12,091 \$103,231	\$227,379 \$238,207 \$465,586 <b>Assistants</b> 2022-23 1.000 \$92,054 \$12,091 \$104,145	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	5.000 \$481,738 \$48,754 \$530,492 ET 2021-22 12.000 \$1,335,677 \$517,421 \$1,853,098	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825 \$517,421
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL BACKGROUND CHECKS NURSING ASSISTANTS 05	\$226,023 \$238,207 \$464,230 Fied Nursing A ET  2021-22 1.000 \$91,140 \$12,091 \$103,231	\$227,379 \$238,207 \$465,586 <b>Assistants</b> 2022-23 1.000 \$92,054 \$12,091 \$104,145	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	5.000 \$481,738 \$48,754 \$530,492 ET 2021-22 12.000 \$1,335,677 \$517,421 \$1,853,098	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825 \$517,421
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  BACKGROUND CHECKS NURSING ASSISTANTS 09  PROGRAM SUMMARY	\$226,023 \$238,207 \$464,230 Fied Nursing A ET  2021-22 1.000 \$91,140 \$12,091  \$103,231  - CERTIFIED  92	\$227,379 \$238,207 \$465,586 Assistants 2022-23 1.000 \$92,054 \$12,091 \$104,145	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL COMPUTER CRIMES 0048 PROGRAM SUMMARY GENERAL FUND	5.000 \$481,738 \$48,754 \$530,492  ET  2021-22 12.000 \$1,335,677 \$517,421 \$1,853,098  8  2021-22	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825 \$517,421 \$1,885,246
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  BACKGROUND CHECKS NURSING ASSISTANTS 09 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE	\$226,023 \$238,207 \$464,230 Fied Nursing A ET  2021-22 1.000 \$91,140 \$12,091 \$103,231	\$227,379 \$238,207 \$465,586 <b>Assistants</b> 2022-23 1.000 \$92,054 \$12,091 \$104,145	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL COMPUTER CRIMES 0048 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT	5.000 \$481,738 \$48,754 \$530,492  ET  2021-22 12.000 \$1,335,677 \$517,421 \$1,853,098  2021-22 12.000	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825 \$517,421 \$1,885,246
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  BACKGROUND CHECKS NURSING ASSISTANTS 09 PROGRAM SUMMARY GENERAL FUND	\$226,023 \$238,207 \$464,230 Fied Nursing A ET  2021-22 1.000 \$91,140 \$12,091 \$103,231 - CERTIFIED  2021-22	\$227,379 \$238,207 \$465,586 <b>Assistants</b> 2022-23 1.000 \$92,054 \$12,091 \$104,145	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL COMPUTER CRIMES 0048 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE	5.000 \$481,738 \$48,754 \$530,492  ET  2021-22 12.000 \$1,335,677 \$517,421 \$1,853,098  8  2021-22 12.000 \$1,335,677	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825 \$517,421 \$1,885,246 <b>2022-23</b> 12.000 \$1,367,825
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL BACKGROUND CHECKS NURSING ASSISTANTS 05 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT	\$226,023 \$238,207 \$464,230 Fied Nursing A  ET  2021-22 1.000 \$91,140 \$12,091 \$103,231 - CERTIFIED  2021-22 1.000	\$227,379 \$238,207 \$465,586 Assistants 2022-23 1.000 \$92,054 \$12,091 \$104,145 D	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL COMPUTER CRIMES 0048 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	5.000 \$481,738 \$48,754 \$530,492  ET  2021-22 12.000 \$1,335,677 \$517,421 \$1,853,098  2021-22 12.000 \$1,335,677 \$517,421	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825 \$517,421 <b>\$1,885,246</b> <b>2022-23</b> 12.000 \$1,367,825 \$517,421
COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Background Checks - Certif 0992  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL BACKGROUND CHECKS NURSING ASSISTANTS 05 PROGRAM SUMMARY GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	\$226,023 \$238,207 \$464,230 Fied Nursing A ET  2021-22 1.000 \$91,140 \$12,091 \$103,231 - CERTIFIED  2021-22 1.000 \$91,140	\$227,379 \$238,207 \$465,586 Assistants 2022-23 1.000 \$92,054 \$12,091 \$104,145 D	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Computer Crimes 0048  Initiative: BASELINE BUDG GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  GENERAL FUND TOTAL  COMPUTER CRIMES 0048  PROGRAM SUMMARY  GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	5.000 \$481,738 \$48,754 \$530,492  ET  2021-22 12.000 \$1,335,677 \$517,421  \$1,853,098  2021-22 12.000 \$1,335,677 \$517,421  \$1,853,098	5.000 \$485,196 \$48,754 \$533,950 <b>2022-23</b> 12.000 \$1,367,825 \$517,421 \$1,885,246 <b>2022-23</b> 12.000 \$1,367,825 \$517,421

Initiative: BASELINE BUDGE	EΤ				
CONSOLIDATED EMERGENCY	2021-22	2022-23	GENERAL FUND TOTAL	\$996,735	\$997,900
POSITIONS - LEGISLATIVE	64.000	64.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
COUNT Personal Services	\$6,094,502	\$6,268,514	All Other	\$25,000	\$25,000
All Other  CONSOLIDATED EMERGENCY	\$633,500	\$633,500	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
COMMUNICATIONS FUND TOTAL	\$0,720,002	\$0,702,014	OTHER SPECIAL REVENUE	2021-22	2022-23
CONSOLIDATED EMERGICOMMUNICATIONS Z021	ENCY		FUNDS POSITIONS - LEGISLATIVE COUNT	10.000	10.000
PROGRAM SUMMARY			Personal Services All Other	\$877,155 \$132,265	\$899,448 \$132,265
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2021-22	2022-23	OTHER SPECIAL REVENUE	\$1,009,420	\$1,031,713
POSITIONS - LEGISLATIVE COUNT	64.000	64.000	FUNDS TOTAL		
Personal Services	\$6,094,502	\$6,268,514	Division of Building Codes a		3 Z073
All Other	\$633,500	\$633,500	Initiative: BASELINE BUDG	EΤ	
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,728,002	\$6,902,014	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
TOTAL			POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Criminal Justice Academy 02	290		Personal Services All Other	\$70,079 \$38,404	\$73,573 \$38,404
Initiative: BASELINE BUDGE	ET			ŕ	
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 1.000	<b>2022-23</b> 1.000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977
COUNT Personal Services	\$163,658	\$164,823	DIVISION OF BUILDING ( STANDARDS Z073	CODES AND	
All Other	\$833,077	\$833,077	PROGRAM SUMMARY		
GENERAL FUND TOTAL	\$996,735	\$997,900	OTHER SPECIAL REVENUE	2021-22	2022-23
FEDERAL EXPENDITURES FUND	2021-22	2022-23	FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000
All Other	\$25,000	\$25,000	Personal Services	\$70,079	\$73,573
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000	All Other	\$38,404	\$38,404
OTHER SPECIAL REVENUE	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,483	\$111,977
FUNDS		2022-25	Drug Enforcement Agency 0	388	
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	Initiative: BASELINE BUDG	ET	
Personal Services All Other	\$877,155	\$899,448	GENERAL FUND	2021-22	2022-23
	\$132,265	\$132,265	POSITIONS - LEGISLATIVE	3.000	3.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$132,265 \$1,009,420	\$132,265 \$1,031,713	COUNT Personal Services	3.000 \$286,181	\$287,989
OTHER SPECIAL REVENUE	\$1,009,420		COUNT Personal Services All Other	3.000 \$286,181 \$6,277,564	\$287,989 \$6,277,564
OTHER SPECIAL REVENUE FUNDS TOTAL CRIMINAL JUSTICE ACAI	\$1,009,420		COUNT Personal Services	3.000 \$286,181	\$287,989
OTHER SPECIAL REVENUE FUNDS TOTAL CRIMINAL JUSTICE ACAI PROGRAM SUMMARY GENERAL FUND	\$1,009,420		COUNT Personal Services All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES	3.000 \$286,181 \$6,277,564	\$287,989 \$6,277,564
OTHER SPECIAL REVENUE FUNDS TOTAL CRIMINAL JUSTICE ACAI PROGRAM SUMMARY	\$1,009,420 DEMY 0290	\$1,031,713	COUNT Personal Services All Other GENERAL FUND TOTAL	3.000 \$286,181 \$6,277,564 \$6,563,745	\$287,989 \$6,277,564 \$6,565,553

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FIRST REGULAR SESSION	- 2021			PUBLIC L	AW, C. 29
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
All Other	\$256,419	\$256,419	Personal Services All Other	\$433,459 \$601,473	\$449,955 \$601,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419	GENERAL FUND TOTAL	\$1,034,932	\$1,051,428
DRUG ENFORCEMENT A	GENCY 0388	3	EEDED AT EVDENDITTIDES	2021 22	2022 22
PROGRAM SUMMARY			FEDERAL EXPENDITURES FUND	2021-22	2022-23
GENERAL FUND	2021-22	2022-23	POSITIONS - LEGISLATIVE	2.000	2.000
POSITIONS - LEGISLATIVE	3.000	3.000	COUNT Personal Services	\$211.522	\$213,521
COUNT Personal Services	\$286.181	\$287.989	All Other	\$59,677	\$59,677
All Other	\$6,277,564	\$287,989 \$6,277,564	FEDERAL EXPENDITURES	\$271,199	\$273,198
			FUND TOTAL	\$271,199	\$273,196
GENERAL FUND TOTAL	\$6,563,745	\$6,565,553	OTHER CREEKLY PRIVING	2024 22	
FEDERAL EXPENDITURES	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUND All Other	\$1,340,386	\$1,340,386	Personal Services	\$38,701	\$40,292
All Other	\$1,340,380	\$1,340,360	All Other	\$102,349	\$102,349
FEDERAL EXPENDITURES FUND TOTAL	\$1,340,386	\$1,340,386	OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,050	\$142,641
OTHER SPECIAL REVENUE	2021-22	2022-23	Fire Marshal - Office of 032	7	
FUNDS	0056410	<b>***</b> ****	Initiative: BASELINE BUDG	ET	
All Other	\$256,419	\$256,419	GENERAL FUND	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Emergency Medical Services	0485		Personal Services	\$734,533	\$744,857
Initiative: BASELINE BUDG			All Other	\$49,519	\$49,519
		2022 22	GENERAL FUND TOTAL	\$784,052	\$794,376
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 5.000	<b>2022-23</b> 5.000	FEDERAL EXPENDITURES	2021-22	2022-23
COUNT			FUND	2021-22	2022-23
Personal Services All Other	\$433,459 \$601,473	\$449,955 \$601,473	All Other	\$101,675	\$101,675
All Other	\$001,475		FEDERAL EXPENDITURES	\$101,675	\$101,675
GENERAL FUND TOTAL	\$1,034,932	\$1,051,428	FUND TOTAL	Q101,075	Ψ101,070
FEDERAL EXPENDITURES FUND	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services All Other	\$211,522	\$213,521	Personal Services	\$4,036,174	\$4,086,941
All Other	\$59,677	\$59,677	All Other	\$989,408	\$989,408

#### FEDERAL EXPENDITURES \$271,199 \$273,198 OTHER SPECIAL REVENUE \$5,025,582 \$5,076,349 FUND TOTAL FUNDS TOTAL FIRE MARSHAL - OFFICE OF 0327 OTHER SPECIAL REVENUE 2021-22 2022-23 **FUNDS** PROGRAM SUMMARY Personal Services \$38,701 \$40,292 All Other \$102,349 \$102,349 GENERAL FUND 2021-22 2022-23 POSITIONS - LEGISLATIVE 6.0006.000\$141,050 \$142,641 OTHER SPECIAL REVENUE COUNT Personal Services FUNDS TOTAL \$734,533 \$744,857 All Other \$49,519 \$49,519 **EMERGENCY MEDICAL SERVICES 0485** GENERAL FUND TOTAL \$784,052 \$794,376 PROGRAM SUMMARY

2022-23

2021-22

GENERAL FUND

#### FIRST REGULAR SESSION - 2021

FEDERAL EXPENDITURES	2021-22	2022-23	POSITIONS - LEGISLATIVE	6.000	6.000
FUND All Other	\$101,675	\$101,675	COUNT Personal Services All Other	\$574,895 \$4,451,456	\$590,117 \$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675	FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573
OTHER SPECIAL REVENUE	2021-22	2022-23		2024.22	****
FUNDS POSITIONS - LEGISLATIVE COUNT	33.000	33.000	OTHER SPECIAL REVENUE FUNDS Personal Services	<b>2021-22</b> \$20.866	<b>2022-23</b> \$21.723
Personal Services All Other	\$4,036,174 \$989,408	\$4,086,941 \$989,408	All Other	\$20,613	\$20,613
OTHER SPECIAL REVENUE	\$5,025,582	\$5,076,349	OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,479	\$42,336
FUNDS TOTAL  Combling Control Board 70	102		HIGHWAY SAFETY DPS 0	)457	
Gambling Control Board Z			PROGRAM SUMMARY		
Initiative: BASELINE BUDG			FEDERAL EXPENDITURES	2021-22	2022-23
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 17.000	<b>2022-23</b> 17.000	FUND POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$1,481,531	\$1,503,231	Personal Services	\$574,895	\$590,117
All Other	\$4,442	\$4,442	All Other	\$4,451,456	\$4,451,456
GENERAL FUND TOTAL	\$1,485,973	\$1,507,673	FEDERAL EXPENDITURES FUND TOTAL	\$5,026,351	\$5,041,573
OTHER SPECIAL REVENUE	2021-22	2022-23	OTHER CRECKAL RELEVAN	2021 22	2022 22
FUNDS POSITIONS - LEGISLATIVE COUNT	1.000	1.000	OTHER SPECIAL REVENUE FUNDS Personal Services	<b>2021-22</b> \$20,866	<b>2022-23</b> \$21,723
Personal Services	\$74,414	\$75,022	All Other	\$20,613	\$20,613
All Other	\$8,240,375	\$8,240,375	OTHER SPECIAL REVENUE	\$41,479	\$42,336
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397	FUNDS TOTAL		·
GAMBLING CONTROL B	OARD Z002		Licensing and Enforcement		y 0/12
PROGRAM SUMMARY			Initiative: BASELINE BUDG	ET	
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 17.000	<b>2022-23</b> 17.000	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000
COUNT	#1 401 521	¢1 502 221	Personal Services	\$265,532	\$270,169
Personal Services All Other	\$1,481,531 \$4,442	\$1,503,231 \$4,442	All Other	\$78,180	\$78,180
CENEDAL FUND TOTAL	ф1 405 0 <b>7</b> 2	01.507.672	GENERAL FUND TOTAL	\$343,712	\$348,349
GENERAL FUND TOTAL  OTHER SPECIAL REVENUE	\$1,485,973 <b>2021-22</b>	\$1,507,673 <b>2022-23</b>	LICENSING AND ENFORO SAFETY 0712	CEMENT - P	UBLIC
FUNDS		2022 20	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 3.000	<b>2022-23</b> 3.000
Personal Services All Other	\$74,414 \$8,240,375	\$75,022 \$8,240,375	COUNT Personal Services	\$265,532	\$270,169
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,314,789	\$8,315,397	All Other	\$78,180	\$78,180
Highway Safety DPS 0457			GENERAL FUND TOTAL	\$343,712	\$348,349
Initiative: BASELINE BUDG	ET		State Police 0291		
FEDERAL EXPENDITURES	2021-22	2022-23	Initiative: BASELINE BUDG	ET	
FUND	2021-22	2022-2J	GENERAL FUND	2021-22	2022-23

POSITIONS - LEGISLATIVE COUNT	316.500	316.500	All Other	\$650,526	\$650,526
Personal Services All Other	\$28,593,367 \$11,091,729	\$29,063,968 \$11,091,729	FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403
GENERAL FUND TOTAL	\$39,685,096	\$40,155,697	TRAFFIC SAFETY - COMN ENFORCEMENT 0715	MERCIAL V	EHICLE
FEDERAL EXPENDITURES FUND	2021-22	2022-23	PROGRAM SUMMARY		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$452,550 \$1,141,546	\$459,879 \$1,141,546	Personal Services All Other	\$346,397 \$650,526	\$350,877 \$650,526
FEDERAL EXPENDITURES FUND TOTAL	\$1,594,096	\$1,601,425	FEDERAL EXPENDITURES FUND TOTAL	\$996,923	\$1,001,403
			<b>Turnpike Enforcement 0547</b>		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDGE	ET	
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$218,111 \$1,520,694	\$220,298 \$1,520,694	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,738,805	\$1,740,992	Personal Services All Other	\$6,057,879 \$1,116,238	\$6,118,530 \$1,116,238
STATE POLICE 0291			OTHER SPECIAL REVENUE	\$7,174,117	\$7,234,768
PROGRAM SUMMARY			FUNDS TOTAL		
GENERAL FUND	2021-22	2022-23	TURNPIKE ENFORCEMEN	NT 0547	
POSITIONS - LEGISLATIVE COUNT	316.500	316.500	PROGRAM SUMMARY		
	¢20 502 267	\$29,063,968	OTHER SPECIAL REVENUE	2021-22	2022-23
Personal Services	\$28,593,367	\$29,003,908			
Personal Services All Other	\$11,091,729	\$11,091,729	FUNDS POSITIONS - LEGISLATIVE	37.000	37.000
	. , ,	. , ,	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	\$6,057,879	\$6,118,530
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES	\$11,091,729	\$11,091,729	FUNDS POSITIONS - LEGISLATIVE COUNT		
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE	\$11,091,729	\$11,091,729 \$40,155,697	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	\$6,057,879	\$6,118,530
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND	\$11,091,729 \$39,685,096 <b>2021-22</b>	\$11,091,729 \$40,155,697 <b>2022-23</b>	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,057,879 \$1,116,238 \$7,174,117	\$6,118,530 \$1,116,238
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL PUBLIC SAFETY, DEPARTMENT	\$6,057,879 \$1,116,238 \$7,174,117	\$6,118,530 \$1,116,238
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,057,879 \$1,116,238 \$7,174,117	\$6,118,530 \$1,116,238
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550 \$1,141,546	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND	\$6,057,879 \$1,116,238 \$7,174,117	\$6,118,530 \$1,116,238 \$7,234,768
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550 \$1,141,546 \$1,594,096	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546 \$1,601,425	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428	\$6,118,530 \$1,116,238 \$7,234,768
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550 \$1,141,546	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428 \$11,537,394	\$6,118,530 \$1,116,238 \$7,234,768 2022-23 \$56,076,456
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550 \$1,141,546 \$1,594,096 <b>2021-22</b> 2.000	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546 \$1,601,425 <b>2022-23</b> 2.000	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428 \$11,537,394	\$6,118,530 \$1,116,238 \$7,234,768 2022-23 \$56,076,456 \$11,573,218
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550 \$1,141,546 \$1,594,096	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546 \$1,601,425	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428 \$11,537,394 \$24,804,866	\$6,118,530 \$1,116,238 \$7,234,768 2022-23 \$56,076,456 \$11,573,218 \$24,952,128
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550 \$1,141,546 \$1,594,096 <b>2021-22</b> 2.000 \$218,111	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546 \$1,601,425 <b>2022-23</b> 2.000 \$220,298	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS CONSOLIDATED EMERGENCY COMMUNICATIONS FUND  DEPARTMENT TOTAL - ALL	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428 \$11,537,394 \$24,804,866 \$6,728,002	\$6,118,530 \$1,116,238 \$7,234,768 2022-23 \$56,076,456 \$11,573,218 \$24,952,128
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE	\$11,091,729 \$39,685,096 <b>2021-22</b> 4.000 \$452,550 \$1,141,546 \$1,594,096 <b>2021-22</b> 2.000 \$218,111 \$1,520,694 \$1,738,805	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546 \$1,601,425 <b>2022-23</b> 2.000 \$220,298 \$1,520,694 \$1,740,992	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS CONSOLIDATED EMERGENCY COMMUNICATIONS FUND  DEPARTMENT TOTAL - ALL FUNDS Sec. A-58. Appropri	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428 \$11,537,394 \$24,804,866 \$6,728,002 \$98,568,690	\$6,118,530 \$1,116,238 \$7,234,768 2022-23 \$56,076,456 \$11,573,218 \$24,952,128 \$6,902,014 \$99,503,816 d alloca-
All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Traffic Safety - Commercia	\$11,091,729 \$39,685,096  2021-22  4.000 \$452,550 \$1,141,546  \$1,594,096  2021-22  2.000 \$218,111 \$1,520,694  \$1,738,805	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546 \$1,601,425 <b>2022-23</b> 2.000 \$220,298 \$1,520,694 \$1,740,992	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS CONSOLIDATED EMERGENCY COMMUNICATIONS FUND  DEPARTMENT TOTAL - ALL FUNDS	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428 \$11,537,394 \$24,804,866 \$6,728,002 \$98,568,690	\$6,118,530 \$1,116,238 \$7,234,768 2022-23 \$56,076,456 \$11,573,218 \$24,952,128 \$6,902,014 \$99,503,816 d alloca-
GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other  FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Traffic Safety - Commercia 0715	\$11,091,729 \$39,685,096  2021-22  4.000 \$452,550 \$1,141,546  \$1,594,096  2021-22  2.000 \$218,111 \$1,520,694  \$1,738,805	\$11,091,729 \$40,155,697 <b>2022-23</b> 4.000 \$459,879 \$1,141,546 \$1,601,425 <b>2022-23</b> 2.000 \$220,298 \$1,520,694 \$1,740,992	FUNDS POSITIONS - LEGISLATIVE COUNT Personal Services All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS  GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS CONSOLIDATED EMERGENCY COMMUNICATIONS FUND  DEPARTMENT TOTAL - ALL FUNDS  Sec. A-58. Appropri	\$6,057,879 \$1,116,238 \$7,174,117 2021-22 \$55,498,428 \$11,537,394 \$24,804,866 \$6,728,002 \$98,568,690 riations and IISSION	\$6,118,530 \$1,116,238 \$7,234,768 2022-23 \$56,076,456 \$11,573,218 \$24,952,128 \$6,902,014 \$99,503,816 d alloca- allocations

Initiative: BASELINE BUDG	ET		PUBLIC UTILITIES - ADM	IINISTRATI	VE
OTHER SPECIAL REVENUE	2021-22	2022-23	DIVISION 0184		
FUNDS POSITIONS - LEGISLATIVE COUNT	9.000	9.000	PROGRAM SUMMARY FEDERAL EXPENDITURES	2021-22	2022-23
Personal Services All Other	\$973,485 \$6,297,577	\$991,088 \$6,297,577	FUND Personal Services All Other	\$58,934 \$1,066	\$58,934 \$1,066
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
EMERGENCY SERVICES BUREAU 0994	COMMUNIC	CATION	OTHER SPECIAL REVENUE	2021-22	2022-23
PROGRAM SUMMARY			FUNDS POSITIONS - LEGISLATIVE	56.500	56.500
OTHER SPECIAL REVENUE	2021-22	2022-23	COUNT		
FUNDS POSITIONS - LEGISLATIVE COUNT	9.000	9.000	Personal Services All Other	\$7,916,853 \$5,269,083	\$8,195,325 \$5,269,083
Personal Services All Other	\$973,485 \$6,297,577	\$991,088 \$6,297,577	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,185,936	\$13,464,408
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,271,062	\$7,288,665	PUBLIC UTILITIES COMMISSION		
Oversight and Evaluation F	und <b>Z</b> 106		DEPARTMENT TOTALS	2021-22	2022-23
Initiative: BASELINE BUDG			FEDERAL EXPENDITURES	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FUND OTHER SPECIAL REVENUE FUNDS	\$20,709,658	\$21,005,733
All Other	\$252,660	\$252,660		620 500 (50	#21 0 <i>CE</i> #22
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660	DEPARTMENT TOTAL - ALL FUNDS	\$20,769,658	\$21,065,733
OVERSIGHT AND EVALU	JATION FUN	ND Z106	Sec. A-59. Approptions. The following approp	riations an	d alloca- allocations
PROGRAM SUMMARY			are made.		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	RETIREMENT SYSTEM, N EMPLOYEES	MAINE PUB	LIC
All Other	\$252,660	\$252,660	Retirement System - Retirem	nent Allowan	ce Fund
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660	<b>0085</b> Initiative: BASELINE BUDG	ET	
Public Utilities - Administra	tive Division	0184	GENERAL FUND	2021-22	2022-23
Initiative: BASELINE BUDG	ET		All Other	\$200,770	\$200,770
FEDERAL EXPENDITURES	2021-22	2022-23	GENERAL FUND TOTAL	\$200,770	\$200,770
FUND Personal Services All Other	\$58,934 \$1,066	\$58,934 \$1,066	RETIREMENT SYSTEM - 1 ALLOWANCE FUND 0085	RETIREME	NT
FEDERAL EXPENDITURES	\$60,000	\$60,000	PROGRAM SUMMARY		
FUND TOTAL	\$00,000	\$00,000	GENERAL FUND All Other	<b>2021-22</b> \$200,770	<b>2022-23</b> \$200,770
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	GENERAL FUND TOTAL	\$200,770	\$200,770
POSITIONS - LEGISLATIVE COUNT	56.500	56.500	Sec. A-60. Approptions. The following approp	riations an	d alloca-
Personal Services All Other	\$7,916,853 \$5,269,083	\$8,195,325 \$5,269,083	are made.		
OTHER SPECIAL REVENUE	\$13,185,936	\$13,464,408	SACO RIVER CORRIDOR		ON
FUNDS TOTAL	¥10,100,700	\$15,101,100	Saco River Corridor Commi	ssion 0322	

FIRST REGULAR SESSION	- 2021			PUBLIC L	AW, C. 29	
Initiative: BASELINE BUDGE	ET		Personal Services All Other	\$1,278,135	\$1,303,187	
GENERAL FUND All Other	<b>2021-22</b> \$46,960	<b>2022-23</b> \$46,960		\$744,800	\$744,813	
GENERAL FUND TOTAL	\$46,960	\$46,960	GENERAL FUND TOTAL	\$2,022,935	\$2,048,000	
	,	. ,	FEDERAL EXPENDITURES FUND	2021-22	2022-23	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$27,673	\$27,673	
All Other	\$50,000	\$50,000	FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000		2021-22	2022-23	
SACO RIVER CORRIDOR COMMISSION 0322			OTHER SPECIAL REVENUE FUNDS			
PROGRAM SUMMARY			All Other	\$33,535	\$33,535	
GENERAL FUND All Other	<b>2021-22</b> \$46,960	<b>2022-23</b> \$46,960	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535	
GENERAL FUND TOTAL \$46.960 \$			Administration - Motor Vehicles 0077			
		. ,	Initiative: BASELINE BUDG	ET		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	FEDERAL EXPENDITURES FUND	2021-22	2022-23	
All Other	\$50,000	\$50,000	All Other	\$485,423	\$485,423	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423	
Sec. A-61. Appropriations. The following appropriate made.	riations and riations and		OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	
SECRETARY OF STATE, DEPARTMENT OF			POSITIONS - LEGISLATIVE COUNT	1.000	1.000	
Administration - Archives 0050			Personal Services All Other	\$125,343 \$175,405	\$126,365 \$175,405	
Initiative: BASELINE BUDGE	ET			\$300,748	\$301,770	
GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> 14.500	<b>2022-23</b> 14.500	OTHER SPECIAL REVENUE FUNDS TOTAL			
COUNT Personal Services	\$1,278,135	\$1,303,187	ADMINISTRATION - MOTOR VEHICLES 0077			
All Other	\$744,800	\$744,813	PROGRAM SUMMARY	2021.22	2022 22	
GENERAL FUND TOTAL	\$2,022,935	\$2,048,000	FEDERAL EXPENDITURES FUND	2021-22	2022-23	
FEDERAL EXPENDITURES	2021-22	2022-23	All Other	\$485,423	\$485,423	
FUND All Other	\$27,673	\$27,673	FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423	
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	POSITIONS - LEGISLATIVE COUNT Personal Services	1.000 \$125,343	1.000 \$126,365	
All Other	\$33,535	\$33,535	All Other	\$175,405	\$175,405	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535	OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,748	\$301,770	
ADMINISTRATION - ARCI	HIVES 0050		Bureau of Administrative Se	ervices and		
PROGRAM SUMMARY			Corporations 0692			
GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 14.500	<b>2022-23</b> 14.500	Initiative: BASELINE BUDG GENERAL FUND	ET 2021-22	2022-23	

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POSITIONS - LEGISLATIVE COUNT	33.000	33.000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	
Personal Services All Other	\$2,800,605 \$1,802,735	\$2,855,725 \$1,802,735	All Other	\$50,000	\$50,000	
GENERAL FUND TOTAL	\$4,603,340	\$4,658,460	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	
OTHER SPECIAL REVENUE	2021-22	2022-23	Municipal Excise Tax Reimbursement Fund (		ınd 0871	
FUNDS 2021-22 2022-23		Initiative: BASELINE BUDGET				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	OTHER SPECIAL REVENUE	2021-22	2022-23	
Personal Services All Other	\$217,307 \$75,224	\$220,665 \$75,224	FUNDS All Other	\$1,100,000	\$1,100,000	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000	
BUREAU OF ADMINISTR AND CORPORATIONS 06		VICES	MUNICIPAL EXCISE TAX FUND 0871	REIMBURS	SEMENT	
PROGRAM SUMMARY			PROGRAM SUMMARY			
GENERAL FUND POSITIONS - LEGISLATIVE	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	
COUNT	33.000	33.000	All Other	\$1,100,000	\$1,100,000	
Personal Services All Other	\$2,800,605 \$1,802,735	\$2,855,725 \$1,802,735	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000	
GENERAL FUND TOTAL	\$4,603,340	\$4,658,460	SECRETARY OF STATE,			
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23	
POSITIONS - LEGISLATIVE	3.000	3.000	GENERAL FUND	\$6,626,275	\$6,706,460	
COUNT Personal Services	\$217,307	\$220,665	FEDERAL EXPENDITURES	\$2,023,096	\$2,023,096	
All Other	\$75,224	\$75,224	FUND OTHER SPECIAL REVENUE	\$1,776,814	\$1,781,194	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,531	\$295,889	FUNDS			
Elections and Commissions 0693			DEPARTMENT TOTAL - ALL FUNDS	\$10,426,185	\$10,510,750	
Initiative: BASELINE BUDG	ET			riations an	d alloca-	
FEDERAL EXPENDITURES	2021-22	2022-23	tions. The following appropare made.	priations and	allocations	
FUND All Other	\$1,510,000	\$1,510,000	ST. CROIX INTERNATIONAL WATERWAY			
FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000	COMMISSION St. Croix International Waterway Commission			
OTHER CRECKAL REVENUE	2021 22	2022 22	0576	•		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	Initiative: BASELINE BUDG	ET		
All Other	\$50,000	\$50,000	GENERAL FUND	2021-22	2022-23	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	All Other	\$25,000	\$25,000	
ELECTIONS AND COMM	ICCIONC 060	2	GENERAL FUND TOTAL	\$25,000	\$25,000	
PROGRAM SUMMARY	19910149 003	3	ST. CROIX INTERNATION COMMISSION 0576	NAL WATER	KWAY	
FEDERAL EXPENDITURES	2021-22	2022-23	PROGRAM SUMMARY			
FUND All Other	\$1,510,000	\$1,510,000	GENERAL FUND All Other	<b>2021-22</b> \$25,000	<b>2022-23</b> \$25,000	
FEDERAL EXPENDITURES FUND TOTAL	\$1,510,000	\$1,510,000	GENERAL FUND TOTAL	\$25,000	\$25,000	

Sec. A-63.	Appropriations	and	alloca-
tions. The follow	ing appropriations	and al	locations
are made.			

# STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

# Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

## RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975 PROGRAM SUMMARY

GENERAL FUND	2021-22	2022-23
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**Sec. A-64.** Appropriations and allocations. The following appropriations and allocations are made.

# TELECOMMUNICATIONS RELAY SERVICES COUNCIL

# **Telecommunications Relay Services Council Fund Z266**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

# TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266

#### **PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

**Sec. A-65.** Appropriations and allocations. The following appropriations and allocations are made.

## TREASURER OF STATE, OFFICE OF

## Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
POSITIONS - LEGISLATIVE	16.000	16.000
COUNT		

Personal Services All Other	\$1,467,189 \$776,277	\$1,503,499 \$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776
ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND	\$325,454	\$325,454

## ADMINISTRATION - TREASURY 0022

## **PROGRAM SUMMARY**

GENERAL FUND POSITIONS - LEGISLATIVE COUNT	<b>2021-22</b> 16.000	<b>2022-23</b> 16.000
Personal Services All Other	\$1,467,189 \$776,277	\$1,503,499 \$776,277
GENERAL FUND TOTAL	\$2,243,466	\$2,279,776
ABANDONED PROPERTY FUND	2021-22	2022-23
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND	\$325,454	\$325,454

#### **Debt Service - Treasury 0021**

Initiative: BASELINE BUDGET

GENERAL FUND	2021-22	2022-23
All Other	\$113,314,784	\$113,314,784
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

#### **DEBT SERVICE - TREASURY 0021**

#### **PROGRAM SUMMARY**

GENERAL FUND	2021-22	2022-23
All Other	\$113,314,784	\$113,314,784
		. , ,
GENERAL FUND TOTAL	\$113,314,784	\$113,314,784

## **Disproportionate Tax Burden Fund 0472**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$26,418,539	\$26,418,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539

# DISPROPORTIONATE TAX BURDEN FUND 0472

## **PROGRAM SUMMARY**

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS All Other	\$26,418,539	\$26,418,539

OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,418,539	\$26,418,539	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500
Kim Wallace Adaptive Equ Fund <b>Z278</b>	ipment Loan	Program	State - Municipal Revenue	- C	
Initiative: BASELINE BUDG	er.		Initiative: BASELINE BUDG	GET	
	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	All Other	\$117,706,329	\$117,706,329
All Other	\$500	\$500	OTHER SPECIAL REVENUE	\$117,706,329	\$117,706,329
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FUNDS TOTAL  STATE - MUNICIPAL RE	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
KIM WALLACE ADAPTI LOAN PROGRAM FUND	VE EQUIPM Z278	ENT	0020 PROGRAM SUMMARY	VENUE SHA	INITYO
PROGRAM SUMMARY				2021 22	2022 22
OTHER SPECIAL REVENUE	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUNDS All Other	\$500	\$500	All Other OTHER SPECIAL REVENUE	\$117,706,329 \$117,706,329	\$117,706,329 \$\overline{117,706,329}
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	FUNDS TOTAL	\$117,700,329	\$117,700,329
Passamaquoddy Sales Tax 1	Fund 0915		TREASURER OF STATE, OFFICE OF		
Initiative: BASELINE BUDG			DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND	\$115,558,250	\$115,594,560
FUNDS All Other	\$17,607	\$17,607	OTHER SPECIAL REVENUE FUNDS	\$144,349,475	\$144,349,475
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607	ABANDONED PROPERTY FUND	\$325,454	\$325,454
PASSAMAQUODDY SALI	ES TAX FUN	D 0915	DEPARTMENT TOTAL - ALL FUNDS	\$260,233,179	\$260,269,489
PROGRAM SUMMARY				priations a	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	<b>tions.</b> The following approare made.	opriations and	allocations
All Other	\$17,607	\$17,607	UNIVERSITY OF MAINE	SYSTEM, B	OARD OF
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607	TRUSTEES OF THE		
Property Tax Relief Fund f	or Maine Res	idents	Casco Bay Estuary Project Maine 0983	- University (	of Southern
Z285	TET		Initiative: BASELINE BUDG	GET	
Initiative: BASELINE BUDG OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND All Other	<b>2021-22</b> \$35,000	<b>2022-23</b> \$35,000
FUNDS All Other	\$206,500	\$206,500	GENERAL FUND TOTAL	\$35,000	\$35,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500	CASCO BAY ESTUARY P UNIVERSITY OF SOUTH		E 0983
PROPERTY TAX RELIEF	FIIND FOD	MAINE	PROGRAM SUMMARY		
RESIDENTS Z285	FUND FUR	IVIALINE	GENERAL FUND	2021-22	2022-23
PROGRAM SUMMARY			All Other	\$35,000	\$35,000
OTHER SPECIAL REVENUE	2021-22	2022-23	GENERAL FUND TOTAL	\$35,000	\$35,000
FUNDS All Other \$206,500 \$206,500		Debt Service - University of	·	m 0902	
			Initiative: BASELINE BUDG	jET	

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GENERAL FUND All Other	<b>2021-22</b> \$8,267,950	<b>2022-23</b> \$8,267,950	GENERAL FUND All Other	<b>2021-22</b> \$1,134,666	<b>2022-23</b> \$1,134,666
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950	GENERAL FUND TOTAL	\$1,134,666	\$1,134,666
DEBT SERVICE - UNIVE	RSITY OF M	AINE	NEW VENTURES MAINE	Z169	
SYSTEM 0902			PROGRAM SUMMARY		
PROGRAM SUMMARY			GENERAL FUND	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$8,267,950	<b>2022-23</b> \$8,267,950	All Other	\$1,134,666	\$1,134,666
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950	GENERAL FUND TOTAL	\$1,134,666	\$1,134,666
Educational and General A			Tick Laboratory and Pest M	Ianagement F	und <b>Z2</b> 90
		18 0031	Initiative: BASELINE BUDG	ET	
Initiative: BASELINE BUD			OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND All Other	<b>2021-22</b> \$198,111,388	<b>2022-23</b> \$198,111,388	FUNDS All Other	\$102,485	\$102,485
GENERAL FUND TOTAL	\$198,111,388	\$198,111,388	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,485	\$102,485
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	TICK LABORATORY ANI MANAGEMENT FUND Z2		
All Other	\$100,000	\$100,000	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
EDUCATIONAL AND GE UMS 0031	ENERAL ACT	TIVITIES -	All Other	\$102,485	\$102,485
PROGRAM SUMMARY			OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,485	\$102,485
GENERAL FUND All Other	<b>2021-22</b> \$198,111,388	<b>2022-23</b> \$198,111,388	UM Cooperative Extension <b>Z059</b>	- Pesticide Ed	ucation
GENERAL FUND TOTAL	\$198,111,388	\$198,111,388	Initiative: BASELINE BUDG	ET	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$100,000	\$100,000	All Other	\$81,500	\$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,500	\$81,500
Maine Economic Improver		86	UM COOPERATIVE EXTI EDUCATION Z059	ENSION - PE	STICIDE
Initiative: BASELINE BUD	GET		PROGRAM SUMMARY		
GENERAL FUND All Other	<b>2021-22</b> \$17,350,000	<b>2022-23</b> \$17,350,000	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000	All Other	\$81,500	\$81,500
MAINE ECONOMIC IME 0986	PROVEMENT	T FUND	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,500	\$81,500
PROGRAM SUMMARY			University of Maine Cooper	ative Extensio	on Z172
GENERAL FUND	2021-22	2022-23	Initiative: BASELINE BUDG		
All Other	\$17,350,000	\$17,350,000	OTHER SPECIAL REVENUE	2021-22	2022-23
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000	FUNDS All Other	\$200,000	\$200,000
New Ventures Maine Z169					
Initiative: BASELINE BUD	GET		OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172		ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183			
PROGRAM SUMMARY			PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$200,000	\$200,000	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000	Personal Services All Other	\$10,543,496 \$2,568,869	\$10,712,732 \$2,568,869
<b>University of Maine Schola</b>	rship Fund Z	011	OTHER SPECIAL REVENUE	\$13,112,365	\$13,281,601
Initiative: BASELINE BUDG	GET		FUNDS TOTAL		
OTHER SPECIAL REVENUE	2021-22	2022-23	Employment Rehabilitation	_	95
FUNDS All Other	\$3,777,830	\$3,777,830	Initiative: BASELINE BUDG	ET	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,777,830	\$3,777,830	OTHER SPECIAL REVENUE FUNDS All Other	<b>2021-22</b> \$125,000	<b>2022-23</b> \$125,000
UNIVERSITY OF MAINE	SCHOLARS	НІР			,
FUND Z011	Serrozamo		OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
PROGRAM SUMMARY			EMPLOYMENT REHABIL	ITATION	
OTHER SPECIAL REVENUE	2021-22	2022-23	PROGRAM 0195		
FUNDS All Other	\$3,777,830	\$3,777,830	PROGRAM SUMMARY		
OTHER SPECIAL REVENUE	\$3,777,830	\$3,777,830	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
FUNDS TOTAL	\$3,777,630	\$3,777,630	All Other	\$125,000	\$125,000
UNIVERSITY OF MAINE SYSTEM, BOARD OF			OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000
TRUSTEES OF THE DEPARTMENT TOTALS	2021-22	2022-23	Workers' Compensation Board 0751		
			Initiative: BASELINE BUDG	ET	
GENERAL FUND OTHER SPECIAL REVENUE FUNDS	\$224,899,004 \$4,261,815	\$224,899,004 \$4,261,815	OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
DEPARTMENT TOTAL - ALL	\$229,160,819	\$229,160,819	Personal Services All Other	\$10,000 \$10,820	\$10,000 \$10,820
FUNDS	\$227,100,017	\$227,100,017	OTHER SPECIAL REVENUE	\$20,820	\$20,820
Sec. A-67. Approp	priations a	nd alloca-	FUNDS TOTAL	\$20,820	\$20,820
tions. The following approare made.	opriations and	allocations	WORKERS' COMPENSATION BOARD 0751		
WORKERS' COMPENSA'	TION BOAR	D	PROGRAM SUMMARY		
Administration - Workers'			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
0183	•		Personal Services	\$10,000	\$10,000
Initiative: BASELINE BUDG	GET		All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820
POSITIONS - LEGISLATIVE COUNT	107.000	107.000	WORKERS' COMPENSATION		
Personal Services All Other	\$10,543,496 \$2,568,869	\$10,712,732 \$2,568,869	BOARD	****	
			DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,112,365	\$13,281,601	OTHER SPECIAL REVENUE FUNDS	\$13,258,185	\$13,427,421

DEPARTMENT TOTAL - ALL	\$13,258,185	\$13,427,421			
FUNDS	гD		DEPARTMENT TOTAL - ALL FUNDS	\$20,383	\$10,894
PAR' Sec. B-1. Appropr		l allana	EDUCATION, DEPARTMEN	NT OF	
tions. The following appropr	iations and riations and a		Facilities, Safety and Transpo	ortation Z271	
are made.			Initiative: RECLASSIFICATION	NS	
ADMINISTRATIVE AND FI SERVICES, DEPARTMENT			OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
<b>Lottery Operations 0023</b>			Personal Services	\$6,327	\$6,649
Initiative: RECLASSIFICATION	ONS		OTHER SPECIAL REVENUE	\$6,327	\$6,649
STATE LOTTERY FUND	2021-22	2022-23	FUNDS TOTAL		
Personal Services All Other	\$446,333 (\$446,333)	\$60,355 (\$60,355)	School Finance and Operation		
			Initiative: RECLASSIFICATIO	ONS	
STATE LOTTERY FUND TOTAL	\$0	\$0	FEDERAL EXPENDITURES FUND	2021-22	2022-23
ADMINISTRATIVE AND FINANCIAL SERVICES,			Personal Services	\$46,264	\$32,791
DEPARTMENT OF			FEDERAL EXPENDITURES	\$46,264	\$32,791
DEPARTMENT TOTALS	2021-22	2022-23	FUND TOTAL		
STATE LOTTERY FUND	\$0	\$0	Special Services Team Z080		
DEPARTMENT TOTAL - ALL	<u>\$0</u>	\$0	Initiative: RECLASSIFICATIO	NS	
FUNDS		_	FEDERAL EXPENDITURES FUND	2021-22	2022-23
AGRICULTURE, CONSERV FORESTRY, DEPARTMEN		D	Personal Services	\$9,331	\$9,329
Bureau of Agriculture 0393			FEDERAL EXPENDITURES FUND TOTAL	\$9,331	\$9,329
Initiative: RECLASSIFICATION	ONS		TOND TOTAL		
FEDERAL EXPENDITURES FUND	2021-22	2022-23	EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
Personal Services All Other	\$14,000 \$416	\$4,785 \$143	DEFARIMENT TOTALS	2021-22	2022-23
			FEDERAL EXPENDITURES FUND	\$55,595	\$42,120
FEDERAL EXPENDITURES FUND TOTAL	\$14,416	\$4,928	OTHER SPECIAL REVENUE	\$6,327	\$6,649
Off-Road Recreational Vehic	les Program	<b>Z224</b>	FUNDS		
Initiative: RECLASSIFICATION	ON		DEPARTMENT TOTAL - ALL FUNDS	\$61,922	\$48,769
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23	ENVIRONMENTAL PROTE DEPARTMENT OF	ECTION,	
Personal Services All Other	\$5,804 \$163	\$5,803 \$163	Remediation and Waste Man	agement 0247	
OTHER SPECIAL REVENUE	\$5,967	\$5,966	Initiative: RECLASSIFICATIO	_	
FUNDS TOTAL	\$3,907	\$3,900	FEDERAL EXPENDITURES FUND	2021-22	2022-23
AGRICULTURE, CONSERVATION AND			Personal Services All Other	\$10,159 \$599	\$3,643 \$215
FORESTRY, DEPARTMENT OF	2021 22	2022 22			
DEPARTMENT TOTALS	2021-22	2022-23	FEDERAL EXPENDITURES FUND TOTAL	\$10,758	\$3,858
FEDERAL EXPENDITURES FUND	\$14,416	\$4,928			
OTHER SPECIAL REVENUE FUNDS	\$5,967	\$5,966	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		

DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$10,758	\$3,858
DEPARTMENT TOTAL - ALL FUNDS	\$10,758	\$3,858
HEALTH AND HUMAN SER DEPARTMENT OF	EVICES,	
Maine Center for Disease Con 0143	trol and Pre	vention
Initiative: RECLASSIFICATIO	NS	
FEDERAL EXPENDITURES	2021-22	2022-23
FUND Personal Services All Other	\$4,657 \$107	\$4,185 \$96
FEDERAL EXPENDITURES FUND TOTAL	\$4,764	\$4,281
Office of Aging and Disability Office 0140	Services Cen	ıtral
Initiative: RECLASSIFICATIO	NS	
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$46,068 \$1,060	\$7,883 \$181
FEDERAL EXPENDITURES FUND TOTAL	\$47,128	\$8,064
HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$51,892	\$12,345
DEPARTMENT TOTAL - ALL FUNDS	\$51,892	\$12,345
LABOR, DEPARTMENT OF		
Administration - Bureau of La	ıbor Standar	ds 0158
Initiative: RECLASSIFICATIO	NS	
GENERAL FUND	2021-22	2022-23
Personal Services All Other	\$6,620 (\$6,620)	\$3,080 (\$3,080)
GENERAL FUND TOTAL	\$0	\$0
Safety Education and Training	g Programs (	161
Initiative: RECLASSIFICATIO	NS	
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$12,570 (\$12,570)	\$5,847 (\$5,847)

OTHER SPECIAL REVENUE

FUNDS TOTAL

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
SECTION TOTALS	2021-22	2022-23
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$132,661	\$63,251
OTHER SPECIAL REVENUE FUNDS	\$12,294	\$12,615
STATE LOTTERY FUND	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$144,955	\$75,866
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### **PART C**

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2021, c. 1, Pt. C, §1, is further amended by enacting subparagraph (17) to read:

(17) For fiscal year 2021-22, the target is 51.83%.

**Sec. C-2. 20-A MRSA §15671-A, sub-§2,** ¶**B,** as amended by PL 2021, c. 1, Pt. C, §2, is further amended by amending subparagraph (14) to read:

- (14) For the 2021 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% 48.17% statewide total local share in fiscal year 2021-22 and after.
- **Sec. C-3. 20-A MRSA §15671-A, sub-§2,** ¶**B,** as amended by PL 2021, c. 1, Pt. C, §2, is further amended by enacting subparagraph (15) to read:
  - (15) For the 2022 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2022-23 and after.
- Sec. C-4. 20-A MRSA §15678, sub-§2, ¶A-1 is enacted to read:
  - A-1. Notwithstanding paragraph A, for fiscal year 2021-22 only, for the elementary school level, the student-to-teacher ratio is 16:1.
- **Sec. C-5. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2021-22 is 7.90.
- Sec. C-6. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2021-22 is as follows:

\$0

\$0

	2021-22 TOTAL	Total adjustments to the state share of the total allocation pursuant to Title	\$9,693,041
	IOIAL	20-A, section 15689	
Total Operating Allocation			
Total operating allocation pursuant to the Maine Revised Statutes,	\$1,506,633,588	Targeted education funds pursuant to Title 20-A, section 15689-A	
Title 20-A, section 15683	Ø575 075 193	Special education costs for state agency clients and state wards pursu-	\$33,737,998
Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable	\$575,975,183	ant to Title 20-A, section 15689-A, subsection 1	
costs and total other subsidizable		Essential programs and services com-	\$250,000
costs pursuant to Title 20-A, sec-		ponents contract pursuant to Title	
tion 15681-A		20-A, section 15689-A, subsection 3	
Total Operating Allocation and Subsidizable Costs		Data management and support services for essential programs and services pursuant to Title 20-A, section	\$9,550,629
Total operating allocation pursuant to Title 20-A, section 15683	\$2,082,608,771	15689-A, subsection 10	
and total other subsidizable costs pursuant to Title 20-A, section 15681-A		Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11	\$4,000,000
<b>Total Debt Service Allocation</b>		National board certification salary supplement pursuant to Title 20-A,	\$307,551
Total debt service allocation pursuant to Title 20-A, section	\$103,528,810	section 15689-A, subsection 12	
15683-A		Learning through technology program pursuant to Title 20-A, section	\$14,000,000
Total Adjustments and Targeted Education Funds		15689-A, subsection 12-A	P2 545 270
Adjustments pursuant to Title 20-A, section 15689		Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13	\$3,545,379
Audit adjustments pursuant to Title 20-A, section 15689, subsection 4	\$225,000	Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14	\$3,615,347
Educating students in long-term drug	\$500,000		
treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5		Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsec- tion 15	\$8,712,565
Minimum teacher salary adjustment	\$1,576,272		
pursuant to Title 20-A, section 15689, subsection 7-A		Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16	\$416,764
Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9	\$6,056,993	Special education for juvenile of- fenders pursuant to Title 20-A, sec- tion 15689-A, subsection 17	\$401,650
MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14	\$1,334,776	Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23	\$1,000,000

Community schools pursuant to Title	\$200,000	Maine Public Employ		
20-A, section 15689-A, subsection		System that are attrib		
25		ers, retired teachers' h and retired teachers' li		
		fiscal year 2021-22 p		
Maine School for Marine Science,	\$195,610	5, chapters 421 and		
Technology, Transportation and En-		the normal cost of tea		
gineering pursuant to Title 20-A, sec-		the normal cost of tea	ener retirement	
tion 15689-A, subsection 26		Total cost of funding	nublic educa-	\$2,629,933,263
		tion from kindergarte		Ψ2,029,933,203
Musical instruments and professional	\$50,000	plus state contribution	-	
development in rural schools pursu-		funded actuarial lia		
ant to Title 20-A, section 15689-A,		Maine Public Employ		
subsection 28		System that are attrib		
	070 002 402	ers, retired teachers' h		
Total targeted education funds pursuant	\$79,983,493	and retired teachers' li	fe insurance for	
to Title 20-A, section 15689-A		fiscal year 2021-22 p	ursuant to Title	
		5, chapters 421 and 42	23	
Enhancing student performance and op-		•		
portunity pursuant to Title 20-A, section 15688-A		Sec. C-7. Loca	l and state co	ntributions to
13088-A		total cost of funding	g public educat	tion from kin-
Career and technical education costs	\$58,543,648	dergarten to grade		
pursuant to Title 20-A, section	\$50,545,040	the state contribution		
15688-A, subsection 1		eral purpose aid for loc		
13000 11, subsection 1		ginning July 1, 2021 ar	id ending June 30	0, 2022 is calcu-
College transitions programs through	\$450,000	lated as follows:		
adult education college readiness	ψ 130,000			
programs pursuant to Title 20-A, sec-			2021-22	2021-22
tion 15688-A, subsection 2			LOCAL	STATE
,		I 1 1644 C 4		
National industry standards for career	\$2,000,000	Local and State Contri- butions to the Total Cost		
and technical education pursuant to				
Title 20-A, section 15688-A, subsec-		of Funding Public Edu- cation from Kindergar-		
tion 6		ten to Grade 12		
		12		
Total enhancing student performance	\$60,993,648	Local and state contri-	\$1,149,270,617	\$1,236,415,357
and opportunity pursuant to Title 20-A,		butions to the total cost	, , , , , , , , ,	, , , . , . ,
section 15688-A		of funding public educa-		
T. 16 . 45 . 11 . 5 . 11 . 5 . 1		tion from kindergarten		
Total Cost of Funding Public Education		to grade 12 pursuant to		
from Kindergarten to Grade 12		the Maine Revised Stat-		
T ( 1 ( CC 1 1 1 1 1	ea 227 007 772	utes, Title 20-A, section		
Total cost of funding public educa-	\$2,336,807,763	15683, subject to		
tion from kindergarten to grade 12 for		statewide distributions		
fiscal year 2021-22 pursuant to Title		required by law		
20-A, chapter 606-B, not including normal retirement costs				
normal retirement costs		State contribution to the		\$244,247,289
Total normal cost of teacher retire-	\$48,878,211	total cost of unfunded		
ment	\$40,070,211	actuarial liabilities of		
ment		the Maine Public Em-		
Total cost of funding public educa-	\$2,385,685,974	ployees Retirement Sys-		
tion from kindergarten to grade 12 for	\$ <b>2</b> ,202,002,771	tem that are attributable		
fiscal year 2021-22 pursuant to Title		to teachers, retired		
20-A, chapter 606-B, including nor-		teachers' health insur-		
mal retirement costs		ance and retired teach-		
		ers' life insurance for		
Total cost of state contribution to un-	\$244,247,289	fiscal year 2021-22 pur-		
funded actuarial liabilities of the	•	suant to Title 5, chapters		

421 and 423 excluding the normal cost of teacher retirement

State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the total cost of unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423

\$1,480,662,646

Sec. C-8. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

**Sec. C-9. Limit of State's obligation.** Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

## PART D

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

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

#### Administration - Human Resources 0038

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

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

## **Alcoholic Beverages - General Operation 0015**

Initiative: Reduces funding to align with projected expenditures for nonstate information technology services and consulting services.

GENERAL FUND All Other	<b>2021-22</b> (\$159,833)	<b>2022-23</b> (\$159,833)
GENERAL FUND TOTAL	(\$159,833)	(\$159,833)

# Homestead Property Tax Exemption Reimbursement 0886

Initiative: Provides funding required by Public Law 2019, chapter 343, Part H, which increased the homestead exemption from \$20,000 to \$25,000 and increased the rate of reimbursement to 70%.

GENERAL FUND All Other	<b>2021-22</b> \$7,500,000	<b>2022-23</b> \$8,000,000
GENERAL FUND TOTAL	\$7,500,000	\$8,000,000

#### Maine Board of Tax Appeals Z146

Initiative: Reduces funding in the Maine Board of Tax Appeals General Fund account for general operating expenses.

GENERAL FUND All Other	<b>2021-22</b> (\$20,000)	<b>2022-23</b> (\$20,000)
GENERAL FUND TOTAL	(\$20,000)	(\$20,000)

## Revenue Services, Bureau of 0002

Initiative: Reduces funding in the Maine Revenues Services General Fund account to reflect one-time savings in technology and professional services.

GENERAL FUND All Other	<b>2021-22</b> (\$1,714,411)	<b>2022-23</b> (\$1,714,411)
GENERAL FUND TOTAL	(\$1,714,411)	(\$1,714,411)
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$5,581,976	\$6,081,056
DEPARTMENT TOTAL - ALL	\$5,581,976	\$6,081,056

# AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

## **Bureau of Agriculture 0393**

Initiative: Continues one Planning and Research Associate II position previously continued by Financial Order 001071 F1 funded 100% by the Federal Expenditures Fund in the Bureau of Agriculture program to work with the federal emergency food assistance program and commodity supplemental food program and

provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$85,491 \$2,538	\$89,522 \$2,658
FEDERAL EXPENDITURES FUND TOTAL	\$88,029	\$92,180

#### **Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$50,000)	<b>2022-23</b> (\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

### **Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for decreased contracts and general operating expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$28,739)	<b>2022-23</b> (\$14,000)
GENERAL FUND TOTAL	(\$28,739)	(\$14,000)

## **Bureau of Agriculture 0393**

Initiative: Reduces funding to recognize one-time savings for contracted lab services.

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GENERAL FUND All Other	<b>2021-22</b> (\$5,000)	<b>2022-23</b> \$0
GENERAL FUND TOTAL	(\$5,000)	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$5,149)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$5,149)	\$0

#### **Division of Forest Protection Z232**

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND All Other	<b>2021-22</b> (\$41,000)	<b>2022-23</b> (\$41,000)
GENERAL FUND TOTAL	(\$41,000)	(\$41,000)

#### **Division of Forest Protection Z232**

Initiative: Reduces funding by allocating operating expenditures to allowable federal funding sources.

GENERAL FUND All Other	<b>2021-22</b> (\$100,000)	<b>2022-23</b> (\$100,000)
GENERAL FUND TOTAL	(\$100,000)	(\$100,000)

#### Forest Resource Management Z233

Initiative: Reduces funding by recognizing one-time savings in the General Fund from decreased mileage costs.

GENERAL FUND All Other	<b>2021-22</b> (\$4,860)	<b>2022-23</b> (\$4,860)
GENERAL FUND TOTAL	(\$4,860)	(\$4,860)

## Geology and Resource Information Z237

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

GENERAL FUND Personal Services	<b>2021-22</b> (\$40,000)	<b>2022-23</b> (\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$40,000 \$2,251	\$40,000 \$2,251
FEDERAL EXPENDITURES FUND TOTAL	\$42,251	\$42,251

#### Office of the Commissioner 0401

Initiative: Reduces funding for grants.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,400)	(\$4,400)
GENERAL FUND TOTAL	(\$4,400)	(\$4,400)

## Office of the Commissioner 0401

Initiative: Reduces funding in the General Fund and Other Special Revenue Funds by recognizing savings from turning in 17 vehicle radios and subscribing to satellite communications service instead.

GENERAL FUND All Other	<b>2021-22</b> (\$4,135)	<b>2022-23</b> (\$4,135)
GENERAL FUND TOTAL	(\$4,135)	(\$4,135)
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	(\$832)	(\$832)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$832)	(\$832)

### Office of the Commissioner 0401

Initiative: Reduces funding to recognize one-time savings for decreased travel expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

### Parks - General Operations Z221

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

GENERAL FUND POSITIONS - FTE COUNT Personal Services	2021-22 1.728 \$102,648	<b>2022-23</b> 1.728 \$106,500
GENERAL FUND TOTAL	\$102,648	\$106,500
AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$185,486)	(\$161,895)
FEDERAL EXPENDITURES FUND	\$125,131	\$134,431
OTHER SPECIAL REVENUE FUNDS	(\$832)	(\$832)
DEPARTMENT TOTAL - ALL	(\$61,187)	(\$28,296)

# ATTORNEY GENERAL, DEPARTMENT OF THE

#### **Administration - Attorney General 0310**

**FUNDS** 

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2021-22	2022-23
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

## **Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding by returning a state leased vehicle to the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND All Other	<b>2021-22</b> (\$6,500)	<b>2022-23</b> (\$6,500)
GENERAL FUND TOTAL	(\$6,500)	(\$6,500)

#### Chief Medical Examiner - Office of 0412

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

GENERAL FUND All Other	<b>2021-22</b> (\$1,058)	<b>2022-23</b> (\$1,058)
GENERAL FUND TOTAL	(\$1,058)	(\$1,058)

#### **Human Services Division 0696**

Initiative: Continues one part-time Research Assistant MSEA-B position, working 40 hours biweekly and dedicated to the child support division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
Personal Services	\$38,565	\$40.214

All Other	\$5,063	\$5,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,628	\$45,329

#### **Human Services Division 0696**

Initiative: Continues one limited-period Assistant Attorney General position dedicated to the child protection division and provides funding for related All Other costs. This position was continued by Financial Order 001109 F1.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$109,682	\$107,896
All Other	\$9,470	\$9,635
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,152	\$117,531
ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$13,558)	(\$13,558)
OTHER SPECIAL REVENUE FUNDS	\$162,780	\$162,860
DEPARTMENT TOTAL - ALL FUNDS	\$149,222	\$149,302

# DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

# Administration - Maine Emergency Management Agency 0214

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

GENERAL FUND	2021-22	2022-23
All Other	(\$33,140)	(\$33,196)
GENERAL FUND TOTAL	(\$33,140)	(\$33,196)

### **Military Training and Operations 0108**

Initiative: Provides funding for the proposed reorganization of one Engineering Technician IV position to a Facilities Project Manager position to reflect the change of duties and responsibilities.

FEDERAL EXPENDITURES	2021-22	2022-23
FUND Personal Services	\$8,074	\$12,378
FEDERAL EXPENDITURES FUND TOTAL	\$8,074	\$12,378

#### **Military Training and Operations 0108**

Initiative: Provides funding for the proposed reorganization of one vacant Engineering Technician III position to a Planning & Research Associate I position to reflect the change of duties and responsibilities.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$4,901	\$5,175
FEDERAL EXPENDITURES	\$4,901	\$5,175

#### **Veterans Services 0110**

Initiative: Reduces funding by reallocating cemetery expenses for vehicle repairs, gas, diesel, electricity, building repairs, equipment repairs, fuel, cleaning contracts and rubbish disposal contracts from 100% General Fund to 100% Federal Expenditures Fund within the same program.

GENERAL FUND All Other	<b>2021-22</b> (\$131,037)	<b>2022-23</b> (\$131,037)
GENERAL FUND TOTAL	(\$131,037)	(\$131,037)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$131,037	\$131,037
FEDERAL EXPENDITURES FUND TOTAL	\$131,037	\$131,037

#### **Veterans Services 0110**

Initiative: Reduces funding by managing employee training, travel, advertising and marketing and technology contracts within available resources.

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GENERAL FUND	2021-22	2022-23
All Other	(\$73,014)	(\$77,803)
GENERAL FUND TOTAL	(\$73,014)	(\$77,803)
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$237,191)	(\$242,036)
FEDERAL EXPENDITURES FUND	\$144,012	\$148,590
DEPARTMENT TOTAL - ALL FUNDS	(\$93,179)	(\$93,446)

## EDUCATION, DEPARTMENT OF

#### **Adult Education 0364**

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

GENERAL FUND All Other	<b>2021-22</b> (\$7,000)	<b>2022-23</b> (\$7,000)
GENERAL FUND TOTAL	(\$7,000)	(\$7,000)

#### Facilities, Safety and Transportation Z271

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258

F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	(\$553,032)	(\$553,032)
FEDERAL EXPENDITURES FUND TOTAL	(\$553,032)	(\$553,032)

#### **General Purpose Aid for Local Schools 0308**

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

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

#### **General Purpose Aid for Local Schools 0308**

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

GENERAL FUND All Other	<b>2021-22</b> \$22,500,000	<b>2022-23</b> \$22,500,000
GENERAL FUND TOTAL	\$22,500,000	\$22,500,000

### General Purpose Aid for Local Schools 0308

Initiative: Continues one Education Specialist III position previously continued by Financial Order 001049 F1 and reduces All Other to fund the position. This initiative also continues one Public Service Manager III position previously established by Financial Order CV0040 F1 and reduces All Other to fund the position. These positions will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$277,950	\$280,356
All Other	(\$277,950)	(\$280,356)
CELEBRAL EVEN TOTAL		
GENERAL FUND TOTAL	\$0	\$0

### **General Purpose Aid for Local Schools 0308**

Initiative: Continues one Management Analyst II position previously continued by Financial Order 001308 F1 and reduces All Other to fund the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$87,800	\$91,912
All Other	(\$87,800)	(\$91,912)
GENERAL FUND TOTAL	\$0	\$0

#### **General Purpose Aid for Local Schools 0308**

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

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

# Higher Education and Educator Support Services Z082

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

GENERAL FUND	2021-22	2022-23
All Other	(\$14,263)	(\$14,263)
GENERAL FUND TOTAL	(\$14,263)	(\$14,263)

### Leadership Team Z077

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

GENERAL FUND	2021-22	2022-23
All Other	(\$15,000)	(\$15,000)
GENERAL FUND TOTAL	(\$15,000)	(\$15,000)

## **Learning Systems Team Z081**

Initiative: Continues one limited-period Education Specialist III position previously continued by Financial Order 001076 F1 through August 31, 2022 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$118,512 \$31,025	\$20,110 \$1,256
FEDERAL EXPENDITURES FUND TOTAL	\$149,537	\$21,366

## **Learning Systems Team Z081**

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

GENERAL FUND All Other	<b>2021-22</b> (\$78,986)	<b>2022-23</b> (\$78,986)
GENERAL FUND TOTAL	(\$78,986)	(\$78,986)

#### Learning Through Technology Z029

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the Learning Through Technology program to the General Purpose Aid for Local Schools program.

GENERAL FUND POSITIONS - LEGISLATIVE	<b>2021-22</b> (2.000)	<b>2022-23</b> (2.000)	
COUNT Personal Services	(\$127,730)	(\$130,711)	
GENERAL FUND TOTAL	(\$127,730)	(\$130,711)	

### Maine Commission for Community Service Z134

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

GENERAL FUND	2021-22	2022-23
All Other	(\$9,490)	(\$9,490)
GENERAL FUND TOTAL	(\$9,490)	(\$9,490)

#### Maine School Safety Center Z293

Initiative: Continues one Public Service Manager II position previously continued by Financial Order 001258 F1 and one Public Service Coordinator II position previously continued by Financial Order 001257 F1 funded 100% Maine School Safety Center program, Federal Expenditures Fund, transfers these positions from the Federal Expenditures Fund to the General Fund within the same program beginning October 31, 2021 and provides funding for related All Other costs. These positions will end on June 10, 2023. This initiative also continues 2 limited-period Regional Education Representative positions previously continued by Financial Order 001258 F1 through September 29, 2023 and provides funding for related All Other costs. This initiative also reduces funding in the Facilities, Safety and Transportation program related to an operational reorganization within the Department of Education.

GENERAL FUND	2021-22	2022-23
Personal Services	\$185,869	\$298,783
All Other	\$12,766	\$12,766
GENERAL FUND TOTAL	\$198,635	\$311,549
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$362,249	\$254,146
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All Other	\$39,521	\$146,376
FEDERAL EXPENDITURES	\$401,770	\$400,522
FUND TOTAL		

## School and Student Supports Z270

Initiative: Reallocates the cost of one Management Analyst I position, one Education Specialist III position, one Public Service Manager II position and one Public Service Executive II position between accounts within the same program. This initiative also continues one Secretary Specialist Supervisor position previously continued by Financial Order 001257 F1 and provides

funding for All Other costs associated with the position. The position will end on June 10, 2023.

GENERAL FUND Personal Services All Other	<b>2021-22</b> \$41,204 \$6,383	<b>2022-23</b> \$44,811 \$6,383
GENERAL FUND TOTAL	\$47,587	\$51,194
FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$11,783 \$433	\$11,932 \$437
FEDERAL EXPENDITURES FUND TOTAL	\$12,216	\$12,369
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$35,910 \$1,318	\$35,956 \$1,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,228	\$37,276

## **School Finance and Operations Z078**

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

GENERAL FUND All Other	<b>2021-22</b> (\$25,300)	<b>2022-23</b> (\$25,300)
GENERAL FUND TOTAL	(\$25,300)	(\$25,300)

#### **Teacher Retirement 0170**

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND All Other	<b>2021-22</b> \$15,324,489	<b>2022-23</b> \$20,677,486
GENERAL FUND TOTAL	\$15,324,489	\$20,677,486
EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND FEDERAL EXPENDITURES	\$37,920,672 \$10,491	\$43,390,190 (\$118,775)
FUND OTHER SPECIAL REVENUE FUNDS	(\$9,043,814)	(\$1,100,408)
DEPARTMENT TOTAL - ALL FUNDS	\$28,887,349	\$42,171,007

## **EXECUTIVE DEPARTMENT**

## **Governor's Energy Office Z122**

Initiative: Continues one limited-period Public Service Coordinator II position previously established by Financial Order 000558 F0 and transfers All Other to Personal Services to fund the position. The position will end on June 10, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$127,794	\$134,189
All Other	(\$127,794)	(\$134,189)
GENERAL FUND TOTAL	\$0	\$0

#### Public Advocate 0410

Initiative: Continues one Economic Analyst position previously continued by Financial Order 001055 F1. Also, provides funding for related All Other costs. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services All Other	\$32,025 \$536	\$31,918 \$534
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,561	\$32,452
EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND OTHER SPECIAL REVENUE FUNDS	\$0 \$32,561	\$0 \$32,452
DEPARTMENT TOTAL - ALL FUNDS	\$32,561	\$32,452

# HEALTH AND HUMAN SERVICES, DEPARTMENT OF

## **Brain Injury Z213**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$899)	<b>2022-23</b> (\$899)
GENERAL FUND TOTAL	(\$899)	(\$899)

## **Child Support 0100**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$2,435)	<b>2022-23</b> (\$2,435)
GENERAL FUND TOTAL	(\$2,435)	(\$2,435)

## Crisis Outreach Program Z216

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$4,090)	<b>2022-23</b> (\$4,090)
GENERAL FUND TOTAL	(\$4,090)	(\$4,090)

#### Data, Research and Vital Statistics Z037

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$216)	<b>2022-23</b> (\$216)
GENERAL FUND TOTAL	(\$216)	(\$216)

# Department of Health and Human Services Central Operations 0142

Initiative: Continues one limited-period Public Service Coordinator II position previously continued by financial order 001110 F1 and funded 60% General Fund and 40% Other Special Revenue Funds in the Central Operations program and provides funding for related All Other costs. This position ends on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$83,737	\$86,631
All Other	\$3,813	\$3,813
GENERAL FUND TOTAL	\$87,550	\$90,444
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$55,824	\$57,752
All Other	\$3,884	\$3,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,708	\$61,689

# Department of Health and Human Services Central Operations 0142

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$49,702)	(\$49,702)
GENERAL FUND TOTAL	(\$49,702)	(\$49,702)

## Departmentwide 0640

Initiative: Reduces funding one time from the identification of efficiencies and underutilized professional services agreements.

GENERAL FUND All Other	<b>2021-22</b> (\$2,250,000)	<b>2022-23</b> (\$2,250,000)
GENERAL FUND TOTAL	(\$2,250,000)	(\$2,250,000)

## **Developmental Services - Community Z208**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23

All Other	(\$37,890)	(\$37,890)
GENERAL FUND TOTAL	(\$37,890)	(\$37,890)

#### Developmental Services Waiver - MaineCare Z211

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND All Other	<b>2021-22</b> (\$529,766)	<b>2022-23</b> (\$882,943)
GENERAL FUND TOTAL	(\$529,766)	(\$882,943)

### Developmental Services Waiver - MaineCare Z211

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$7,975,378	\$0
GENERAL FUND TOTAL	\$7,975,378	\$0

### **Developmental Services Waiver - Supports Z212**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$110,237)	(\$183,727)
GENERAL FUND TOTAL	(\$110,237)	(\$183,727)

#### **Developmental Services Waiver - Supports Z212**

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

GENERAL FUND	2021-22	2022-23
All Other	\$1,811,799	\$0
GENERAL FUND TOTAL	\$1,811,799	\$0

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

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program,

provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$60,090	\$59,974
All Other	(\$60,090)	(\$59,974)
GENERAL FUND TOTAL		

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$1,599)	<b>2022-23</b> (\$1,599)
GENERAL FUND TOTAL	(\$1,599)	(\$1,599)

# Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$2,541)	<b>2022-23</b> (\$2,541)
GENERAL FUND TOTAL	(\$2,541)	(\$2,541)

## Division of Licensing and Certification Z036

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$36,051)	<b>2022-23</b> (\$36,051)
GENERAL FUND TOTAL	(\$36,051)	(\$36,051)

## **Division of Licensing and Certification Z036**

Initiative: Reduces funding as a result of ongoing efficiencies in the Division of Licensing and Certification program.

GENERAL FUND All Other	<b>2021-22</b> (\$300,000)	<b>2022-23</b> (\$300,000)
GENERAL FUND TOTAL	(\$300,000)	(\$300,000)

#### Dorothea Dix Psychiatric Center Z222

Initiative: Continues one limited-period Public Service Manager III position funded 36.08% in fiscal year 2021-22 and 36% in fiscal year 2022-23 General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.92% in fiscal year 2021-22 and 64% in fiscal year 2022-23 Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program,

provides funding for related All Other costs and transfers All Other to Personal Services to fund the position. This position was continued by Financial Order 001058 F1. The position will end on June 17, 2023.

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
Personal Services	\$106,833	\$106,998
All Other	(\$106,833)	(\$106,998)
OTHER SPECIAL REVENUE	\$0	\$0
FUNDS TOTAL		

#### **Dorothea Dix Psychiatric Center Z222**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$776)	<b>2022-23</b> (\$776)
GENERAL FUND TOTAL	(\$776)	(\$776)

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

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$815)	(\$815)
GENERAL FUND TOTAL	(\$815)	(\$815)

### **Food Supplement Administration Z019**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$201)	(\$201)
GENERAL FUND TOTAL	(\$201)	(\$201)

#### Forensic Services Z203

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$325)	(\$325)
GENERAL FUND TOTAL	(\$325)	(\$325)

### IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,500)	(\$4,500)
GENERAL FUND TOTAL	(\$4,500)	(\$4,500)

# Long Term Care - Office of Aging and Disability Services 0420

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$375)	<b>2022-23</b> (\$375)
GENERAL FUND TOTAL	(\$375)	(\$375)

# Maine Center for Disease Control and Prevention 0143

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2019, chapter 343 and 3 limited-period Environmental Specialist III positions previously established in Public Law 2019, chapter 343 and provides funding for related All Other costs. Also provides All Other funding for the continuation of lead inspection services and associated laboratory costs. These positions will end June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$700,008	\$722,454
All Other	\$50,832	\$50,832
GENERAL FUND TOTAL	\$750.840	\$773.286

# Maine Center for Disease Control and Prevention 0143

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position previously continued by Public Law 2019, chapter 343 and one limited-period Business Manager II position previously continued by Financial Order 001131 F1 and provides funding for related All Other costs. These positions will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23
Personal Services	\$330,449	\$335,139
All Other	\$19,062	\$19,062
GENERAL FUND TOTAL	\$349,511	\$354,201

# Maine Center for Disease Control and Prevention 0143

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$6,447)	<b>2022-23</b> (\$6,447)
GENERAL FUND TOTAL	(\$6,447)	(\$6,447)

# Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$5,169)	<b>2022-23</b> (\$5,169)
GENERAL FUND TOTAL	(\$5,169)	(\$5,169)

### **Medicaid Services - Developmental Services Z210**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$97,844)	(\$163,075)
GENERAL FUND TOTAL	(\$97,844)	(\$163,075)

#### Medicaid Services - Developmental Services Z210

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,952,229	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,952,229	\$0

# Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$24,508)	(\$40,848)
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GENERAL FUND TOTAL	(\$24,508)	(\$40,848)

## Medicaid Waiver for Other Related Conditions 7217

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND All Other	<b>2021-22</b> (\$11,517)	<b>2022-23</b> (\$19,195)
GENERAL FUND TOTAL	(\$11,517)	(\$19,195)

## **Medical Care - Payments to Providers 0147**

Initiative: Provides one-time funding to increase rates for services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$20,797,750	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$20,797,750	\$0

#### **Medical Care - Payments to Providers 0147**

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	2021-22	2022-23
All Other	\$815,178	\$0
GENERAL FUND TOTAL	\$815,178	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$6,279,064	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$6,279,064	\$0

#### **Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the MaineCare pharmacy program to reflect the drug rebates received annually.

GENERAL FUND All Other	<b>2021-22</b> (\$9,790,000)	<b>2022-23</b> (\$9,790,000)
GENERAL FUND TOTAL	(\$9,790,000)	(\$9,790,000)
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$9,790,000	\$9,790,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,790,000	\$9,790,000

## Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for biannual hospital supplemental payments.

GENERAL FUND All Other	<b>2021-22</b> (\$7,223,063)	<b>2022-23</b> (\$7,223,063)
GENERAL FUND TOTAL	(\$7,223,063)	(\$7,223,063)

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$7,223,063	\$7,223,063
FEDERAL EXPENDITURES	\$7,223,063	\$7,223,063

#### **Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND All Other	<b>2021-22</b> (\$927,466)	<b>2022-23</b> (\$2,298,836)
GENERAL FUND TOTAL	(\$927,466)	(\$2,298,836)
FEDERAL EXPENDITURES	2021-22	2022-23
FUND All Other	\$3,265,741	\$5,442,901
FEDERAL EXPENDITURES FUND TOTAL	\$3,265,741	\$5,442,901
FUND FOR A HEALTHY MAINE	2021-22	2022-23
All Other	(\$102,885)	(\$171,475)
FUND FOR A HEALTHY MAINE TOTAL	(\$102,885)	(\$171,475)
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	(\$1,152,872)	(\$1,168,392)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,152,872)	(\$1,168,392)

### **Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2015-16 to 2017-18.

GENERAL FUND All Other	<b>2021-22</b> (\$11,818,376)	<b>2022-23</b> (\$11,818,376)
GENERAL FUND TOTAL	(\$11,818,376)	(\$11,818,376)
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$11,818,376	\$11,818,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,818,376	\$11,818,376

#### **Medical Care - Payments to Providers 0147**

Initiative: Adjusts funding in order to claim enhanced expansion Federal Medical Assistance Percentage rates for weekly hospital prospective interim payments for treatment related to the Medicaid expansion population.

GENERAL FUND	2021-22	2022-23
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All Other	(\$13,450,874)	(\$13,409,614)
GENERAL FUND TOTAL	(\$13,450,874)	(\$13,409,614)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$13,450,874	\$13,409,614
FEDERAL EXPENDITURES FUND TOTAL	\$13,450,874	\$13,409,614

## **Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase the supplemental payments to hospitals.

GENERAL FUND All Other	<b>2021-22</b> \$3,184,713	<b>2022-23</b> \$3,184,713
GENERAL FUND TOTAL	\$3,184,713	\$3,184,713
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,103,172	\$8,103,172
FEDERAL EXPENDITURES FUND TOTAL	\$8,103,172	\$8,103,172

## **Medical Care - Payments to Providers 0147**

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND All Other	<b>2021-22</b> \$632,174	<b>2022-23</b> \$0
GENERAL FUND TOTAL	\$632,174	\$0
FEDERAL EXPENDITURES	2021-22	2022-23
FUND All Other	\$1,519,005	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,519,005	\$0
OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS All Other	\$225,237	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$225,237	\$0

### **Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in rates for federally qualified health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND All Other	<b>2021-22</b> \$293,571	<b>2022-23</b> \$0
GENERAL FUND TOTAL	\$293.571	

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$659,509	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$659,509	\$0
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$30,892	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$30,892	\$0

## **Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in rates for rural health centers as required by the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND All Other	<b>2021-22</b> \$73,544	<b>2022-23</b> \$0
GENERAL FUND TOTAL	\$73,544	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$156,663	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$156,663	\$0
FEDERAL BLOCK GRANT FUND	2021-22	2022-23
All Other	\$8,013	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$8,013	\$0

## **Medical Care - Payments to Providers 0147**

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND All Other	<b>2021-22</b> \$89,884	<b>2022-23</b> \$0
GENERAL FUND TOTAL	\$89,884	\$0
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$159,240	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$159,240	\$0

### Mental Health Services - Child Medicaid Z207

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$120,196)	(\$200,326)
GENERAL FUND TOTAL	(\$120,196)	(\$200,326)

### Mental Health Services - Child Medicaid Z207

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND All Other	<b>2021-22</b> \$2,729,075	<b>2022-23</b> \$0
GENERAL FUND TOTAL	\$2,729,075	\$0

#### Mental Health Services - Children Z206

Initiative: Provides one-time funding to increase rates related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix D, Principles of Reimbursement for Child Care Facilities, due to a planned rate study and to meet the requirements of the federal Family First Prevention Services Act.

GENERAL FUND	<b>2021-22</b>	<b>2022-23</b>
All Other	\$1,122,000	\$0
GENERAL FUND TOTAL	\$1,122,000	\$0

#### Mental Health Services - Children Z206

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$14,873)	<b>2022-23</b> (\$14,873)
GENERAL FUND TOTAL	(\$14,873)	(\$14,873)

### Mental Health Services - Community Z198

Initiative: Continues one limited-period Public Service Manager III position previously established by Financial Order 000793 F0 to serve as the deputy director of strategic planning, managing the grant, contract, administrative and finance teams and communications, and reduces All Other to fund the position through June 17, 2023.

GENERAL FUND Personal Services	<b>2021-22</b> \$173,241	<b>2022-23</b> \$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	\$0	\$0

## **Mental Health Services - Community Z198**

Initiative: Continues one limited-period Public Service Manager III position in the Mental Health Services - Community Program, General Fund to serve as the deputy director of research and evaluation. Transfers All Other funding to Personal Services to fund the position. This position was previously established as a limited-period position by Financial Order 000762 F0 and will end on June 17, 2023.

GENERAL FUND	2021-22	2022-23

Personal Services	\$173,241	\$173,233
All Other	(\$173,241)	(\$173,233)
GENERAL FUND TOTAL	\$0	

#### **Mental Health Services - Community Z198**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$10,273)	<b>2022-23</b> (\$10,273)
GENERAL FUND TOTAL	(\$10.273)	(\$10,273)

# Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$157,896)	(\$263,159)
GENERAL FUND TOTAL	(\$157,896)	(\$263,159)

#### **Multicultural Services Z034**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$170)	<b>2022-23</b> (\$170)
GENERAL FUND TOTAL	(\$170)	(\$170)

## **Nursing Facilities 0148**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

•		
GENERAL FUND All Other	<b>2021-22</b> (\$544,132)	<b>2022-23</b> (\$906,887)
GENERAL FUND TOTAL	(\$544,132)	(\$906,887)
FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$544,132	\$906,887
FEDERAL EXPENDITURES	\$544,132	\$906,887

#### **Nursing Facilities 0148**

Initiative: Provides funding in the Nursing Facilities program for a cost-of-living increase in fiscal year 2021-22.

GENERAL FUND	2021-22	2022-23
All Other	\$4,019,723	\$0
GENERAL FUND TOTAL	\$4,019,723	\$0

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$8,541,911	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$8,541,911	\$0
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$801,806	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$801,806	\$0

## Office for Family Independence Z020

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$1,421)	<b>2022-23</b> (\$1,421)
GENERAL FUND TOTAL	(\$1,421)	(\$1,421)

## Office for Family Independence - District 0453

Initiative: Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2019, chapter 616, Part A, section 7 through June 17, 2023, funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, and provides funding for related All Other costs. These positions will end on June 17, 2023.

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GENERAL FUND	2021-22	2022-23
Personal Services	\$1,184,695	\$1,235,775
All Other	\$115,592	\$115,592
GENERAL FUND TOTAL	\$1,300,287	\$1,351,367
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$1,940,991	\$2,024,819
All Other	\$242,380	\$244,760
OTHER SPECIAL REVENUE	\$2,183,371	\$2,269,579

#### Office for Family Independence - District 0453

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$9,379)	(\$9,379)
GENERAL FUND TOTAL	(\$9.379)	(\$9.379)

# Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$19,500)	<b>2022-23</b> (\$19,500)
GENERAL FUND TOTAL	(\$19,500)	(\$19,500)

# Office of Aging and Disability Services Central Office 0140

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$750)	(\$750)
GENERAL FUND TOTAL	(\$750)	(\$750)

### Office of Child and Family Services - Central 0307

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$5,950)	(\$5,950)
GENERAL FUND TOTAL	(\$5.950)	(\$5.950)

## Office of Child and Family Services - District 0452

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$217,231)	<b>2022-23</b> (\$217,231)
GENERAL FUND TOTAL	(\$217,231)	(\$217,231)

## Office of MaineCare Services 0129

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$3,767)	<b>2022-23</b> (\$3,767)
GENERAL FUND TOTAL	(\$3,767)	(\$3,767)

#### Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$25,816)	(\$43,028)

GENERAL FUND TOTAL	(\$25,816)	(\$43,028)
FUND FOR A HEALTHY	2021-22	2022-23
MAINE All Other	(\$4,329)	(\$7,216)
FUND FOR A HEALTHY MAINE TOTAL	(\$4,329)	(\$7,216)

# Office of Substance Abuse and Mental Health Services Z199

Initiative: Continues one limited-period Management Analyst II position previously continued by Financial Order 001106 F1 to serve as the opioid response project manager to oversee and coordinate opioid-related projects and provides funding for related All Other costs. This position will end on June 17, 2023.

FEDERAL BLOCK GRANT FUND	2021-22	2022-23
Personal Services All Other	\$89,497 \$8,560	\$93,892 \$8,661
FEDERAL BLOCK GRANT	\$98,057	\$102,553

# Office of Substance Abuse and Mental Health Services Z199

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND All Other	<b>2021-22</b> (\$1,573)	<b>2022-23</b> (\$1,573)
GENERAL FUND TOTAL	(\$1,573)	(\$1,573)

#### PNMI Room and Board Z009

Initiative: Provides funding to increase private nonmedical institution services rates by inflation per the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities.

GENERAL FUND	2021-22	2022-23
All Other	\$1,377,531	\$0
GENERAL FUND TOTAL	\$1,377,531	\$0

## PNMI Room and Board Z009

Initiative: Provides funding for cost-of-living adjustments for adult family care homes.

GENERAL FUND	2021-22	2022-23
All Other	\$33,330	\$0
GENERAL FUND TOTAL	\$33,330	\$0

#### **Purchased Social Services 0228**

Initiative: Provides ongoing appropriations to maintain sexual assault and domestic violence prevention and victim services.

GENERAL FUND All Other	<b>2021-22</b> \$2,500,000	<b>2022-23</b> \$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

#### **Purchased Social Services 0228**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$495)	(\$495)
GENERAL FUND TOTAL	(\$495)	(\$495)

#### **Riverview Psychiatric Center Z219**

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$112)	(\$112)
GENERAL FUND TOTAL	(\$112)	(\$112)

#### State-funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding one time for employee mileage reimbursement by 15% due to a decrease in travel during the COVID-19 pandemic and based on prior year expenditures.

GENERAL FUND	2021-22	2022-23
All Other	(\$3,645)	(\$3,645)
GENERAL FUND TOTAL	(\$3,645)	(\$3,645)

## State-funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding for software implementation for results-oriented management reporting.

GENERAL FUND All Other	<b>2021-22</b> (\$80,804)	<b>2022-23</b> (\$80,804)
GENERAL FUND TOTAL	(\$80,804)	(\$80,804)
FEDERAL EXPENDITURES	2021-22	2022-23
All Other	(\$2,998)	(\$2,998)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,998)	(\$2,998)

### **Traumatic Brain Injury Seed Z214**

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal years 2021 to 2023.

GENERAL FUND	2021-22	2022-23
All Other	(\$409)	(\$681)

GENERAL FUND TOTAL	(\$409)	(\$681)
HEALTH AND HUMAN		
SERVICES, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$18,759,986)	(\$42,063,721)
FEDERAL EXPENDITURES FUND	\$70,697,126	\$35,082,639
FUND FOR A HEALTHY MAINE	(\$107,214)	(\$178,691)
OTHER SPECIAL REVENUE FUNDS	\$26,830,727	\$23,939,644
FEDERAL BLOCK GRANT FUND	(\$1,015,910)	(\$1,065,839)
DEPARTMENT TOTAL - ALL FUNDS	\$77,644,743	\$15,714,032

## HOUSING AUTHORITY, MAINE STATE

## **Home Modification Certification Program Z231**

Initiative: Reduces funding to reflect the termination of the home modification certification program.

GENERAL FUND All Other	<b>2021-22</b> (\$50,000)	<b>2022-23</b> (\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$50,000)	(\$50,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$50,000)	(\$50,000)

# INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

# Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding one time for maintenance activities at department-owned facilities.

GENERAL FUND All Other	<b>2021-22</b> (\$21,739)	<b>2022-23</b> (\$22,385)
GENERAL FUND TOTAL	(\$21,739)	(\$22,385)

## Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding one time for fish hatchery equipment.

GENERAL FUND All Other	<b>2021-22</b> (\$125,000)	<b>2022-23</b> (\$125,000)
GENERAL FUND TOTAL	(\$125,000)	(\$125,000)

## Fisheries and Hatcheries Operations 0535

Initiative: Reduces funding one time for contractual expenses in the Fisheries and Hatcheries Operations program.

GENERAL FUND	2021-22	2022-23
All Other	(\$16,500)	(\$16,500)
GENERAL FUND TOTAL	(\$16,500)	(\$16,500)

# **Licensing Services - Inland Fisheries and Wildlife** 0531

Initiative: Reduces funding one time for online store transactions.

GENERAL FUND All Other	<b>2021-22</b> (\$6,000)	<b>2022-23</b> (\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)

## Public Information and Education, Division of 0729

Initiative: Continues one Gamekeeper position established by financial order for the Maine Wildlife Park. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
Personal Services	\$66,669	\$69,528
All Other	\$1,878	\$1,951
OTHER SPECIAL REVENUE	\$68,547	\$71,479
FUNDS TOTAL		

#### Public Information and Education, Division of 0729

Initiative: Reduces funding one time for out-of-state travel.

GENERAL FUND All Other	<b>2021-22</b> (\$9,303)	<b>2022-23</b> (\$9,303)
GENERAL FUND TOTAL	(\$9,303)	(\$9,303)

## Public Information and Education, Division of 0729

Initiative: Reduces funding one time for printed materials.

GENERAL FUND All Other	2021-22	<b>2022-23</b> (\$21,892)
	(\$21,892)	
GENERAL FUND TOTAL	(\$21,892)	(\$21,892)

#### Public Information and Education, Division of 0729

Initiative: Reduces funding one time for educational materials.

GENERAL FUND	2021-22	2022-23
All Other	(\$4,973)	(\$4,973)
GENERAL FUND TOTAL	(\$4,973)	(\$4,973)

# Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding in the Resource Management Services - Inland Fisheries and Wildlife program to align expenditures with anticipated federal grant revenue.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$740,000	\$740,000
FEDERAL EXPENDITURES	\$740,000	\$740,000

# Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reduces funding one time for predator control efforts.

GENERAL FUND All Other	<b>2021-22</b> (\$50,000)	<b>2022-23</b> (\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND FEDERAL EXPENDITURES FUND OTHER SPECIAL REVENUE FUNDS	(\$255,407) \$740,000 \$68,547	(\$256,053) \$740,000 \$71,479
DEPARTMENT TOTAL - ALL FUNDS	\$553,140	\$555,426

### JUDICIAL DEPARTMENT

#### Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$149,086	\$156,318
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,086	\$156,318

### Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$265,240	\$272,740
FEDERAL EXPENDITURES FUND TOTAL	\$265,240	\$272,740

## Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$285,939	\$298,107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,939	\$298,107

## Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS Personal Services	\$74,950	\$78,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,950	\$78,713

## Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$122,352	\$127,472
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,352	\$127,472

## Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$139,408	\$145,185
FEDERAL EXPENDITURES FUND TOTAL	\$139,408	\$145,185

### Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$250,658	\$257,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,658	\$257,010
JUDICIAL DEPARTMENT DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$404,648	\$417,925
OTHER SPECIAL REVENUE FUNDS	\$882,985	\$917,620

DEPARTMENT TOTAL - ALL \$1,287,633 \$1,335,545 FUNDS

#### LABOR, DEPARTMENT OF

### **Employment Security Services 0245**

Initiative: Continues 13 limited-period Claims Adjudicator positions, previously continued by Financial Order 001092 F1, through June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$974,662 \$19,240	\$959,257 \$18,935
FEDERAL EXPENDITURES FUND TOTAL	\$993,902	\$978,192

#### **Employment Security Services 0245**

Initiative: Continues one Tax Section Manager position and one Assistant UC Team Leader position, previously established by Financial Order 001091 F1, through June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$201,977 \$3,987	\$198,218 \$3,913
FEDERAL EXPENDITURES FUND TOTAL	\$205,964	\$202,131

## **Employment Security Services 0245**

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 4 Unemployment Comp Team Leader positions, 13 Fraud Investigator positions, 18 Accounting Specialist positions, 38 UC Eligibility Agent positions, 4 Accounting Technician positions, 2 Business Systems Q/A Analyst positions and 16 Claims Adjudicator positions.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$7,649,970 \$151,010	\$7,498,114 \$148,013
FEDERAL EXPENDITURES FUND TOTAL	\$7,800,980	\$7,646,127

## **Employment Security Services 0245**

Initiative: Continues the following limited-period positions, previously continued by Financial Order 001090 F1, through June 10, 2023: 6 Claims Adjudicator positions, one Unemployment Comp Regional Manager position, 4 Unemployment Comp Team Leader positions, 8 UC Eligibility Agent positions, 9 Fraud Investigator positions, 2 Hearings Examiner positions and 5 Accounting Specialist positions.

FEDERAL EXPENDITURES	2021-22	2022-23
FUND		
Personal Services	\$2,983,162	\$2,929,005

All Other	\$58,888	\$57,819
FEDERAL EXPENDITURES FUND TOTAL	\$3,042,050	\$2,986,824

#### **Rehabilitation Services 0799**

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions, previously established by Public Law 2017, chapter 284, through September 18, 2021 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$84,914	\$0
All Other	\$370,320	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$455,234	\$0
LABOR, DEPARTMENT OF DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$12,498,130	\$11,813,274
DEPARTMENT TOTAL - ALL FUNDS	\$12,498,130	\$11,813,274

### MARINE RESOURCES, DEPARTMENT OF

#### **Bureau of Marine Science 0027**

Initiative: Continues one Marine Resource Scientist I position previously continued by Financial Order 001096 F1 and provides funding for related All Other costs to identify, document and test experimental lobster fishing gear modifications to reduce the risk of entanglement for endangered North Atlantic right whales. The position will end on June 10, 2023.

FEDERAL EXPENDITURES	2021-22	2022-23
FUND		
Personal Services	\$88,577	\$92,762
All Other	\$4,158	\$4,354
FEDERAL EXPENDITURES	\$92,735	\$97,116
FUND TOTAL		

#### **Bureau of Marine Science 0027**

Initiative: Reduces funding for the rent on the Department of Marine Resources facility in Bangor.

GENERAL FUND	2021-22	2022-23
All Other	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

## Marine Patrol - Bureau of 0029

Initiative: Continues one Public Service Manager I position previously continued by Financial Order 001095 F1 and provides funding for related All Other costs to enhance the oversight and administration of the Bureau

of Marine Patrol's special services division. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services	\$54,675	\$55,095
All Other	\$2,566	\$2,586
FEDERAL EXPENDITURES FUND TOTAL	\$57,241	\$57,681
OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
Personal Services	\$101,540	\$102,319
All Other	\$4,766	\$4,803
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,306	\$107,122

## Sea Run Fisheries and Habitat Z295

Initiative: Continues one Marine Resource Scientist II position previously continued by Financial Order 001094 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on native diadromous or sea-run fish species in the State. The position will end on June 10, 2023.

FEDERAL EXPENDITURES FUND	2021-22	2022-23
Personal Services All Other	\$98,448 \$4,622	\$103,271 \$4,848
FEDERAL EXPENDITURES FUND TOTAL	\$103,070	\$108,119

#### Sea Run Fisheries and Habitat Z295

Initiative: Continues one Biologist II position previously continued by Financial Order 001093 F1 and provides funding for related All Other costs to implement scientific and restoration projects focused on the federal Bay of Fundy aquatic connectivity project. The position will end on June 10, 2023.

FEDERAL EXPENDITURES	2021-22	2022-23
FUND		
Personal Services	\$96,118	\$100,930
All Other	\$4,512	\$4,738
FEDERAL EXPENDITURES FUND TOTAL	\$100,630	\$105,668
MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$30,000)	(\$30,000)
FEDERAL EXPENDITURES	\$353,676	\$368,584
FUND		
OTHER SPECIAL REVENUE FUNDS	\$106,306	\$107,122
DEPARTMENT TOTAL - ALL FUNDS	\$429,982	\$445,706

# PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

## Insurance - Bureau of 0092

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$123,007	\$126,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,007	\$126,206

### Licensure in Medicine - Board of 0376

Initiative: Continues one board member position previously established by Public Law 2019, chapter 627. The position will end on June 10, 2023.

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS		
Personal Services	\$1,248	\$1,248
All Other	\$35	\$35
OTHER SPECIAL REVENUE	\$1,283	\$1,283
FUNDS TOTAL		

#### Office of Securities 0943

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

OTHER SPECIAL REVENUE	2021-22	2022-23
FUNDS All Other	\$25,465	\$25,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,465	\$25,877

FUNDS TOTAL		
PROFESSIONAL AND		
FINANCIAL REGULATION,		
DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS	\$149,755	\$153,366
DEPARTMENT TOTAL - ALL FUNDS	\$149,755	\$153,366

## PUBLIC SAFETY, DEPARTMENT OF

#### Administration - Public Safety 0088

Initiative: Reduces funding for office supplies costs.

GENERAL FUND All Other	<b>2021-22</b> (\$335)	<b>2022-23</b> (\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)

# **Background Checks - Certified Nursing Assistants** 0992

Initiative: Reduces funding for office supplies costs.

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

GENERAL FUND TOTAL	(\$119)	(\$119)
G + G + 0040		

#### **Computer Crimes 0048**

Initiative: Reduces funding for office supplies costs.

GENERAL FUND All Other	<b>2021-22</b> (\$500)	<b>2022-23</b> (\$500)
GENERAL FUND TOTAL	(\$500)	(\$500)

## **Computer Crimes 0048**

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

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

#### Criminal Justice Academy 0290

Initiative: Reduces funding for office supplies costs.

GENERAL FUND All Other	<b>2021-22</b> (\$4,379)	<b>2022-23</b> (\$4,379)
GENERAL FUND TOTAL	(\$4,379)	(\$4,379)

### Division of Building Codes and Standards Z073

Initiative: Continues one Public Safety Inspector III position, continued by Financial Order 001066 F1, and provides funding for related All Other costs. The position will end on June 10, 2023.

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

## **Drug Enforcement Agency 0388**

Initiative: Continues one Office Associate II position previously established by Financial Order 001098 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

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

#### **Drug Enforcement Agency 0388**

Initiative: Reduces funding for office supplies costs.

GENERAL FUND All Other	<b>2021-22</b> (\$3,350)	<b>2022-23</b> (\$3,350)
GENERAL FUND TOTAL	(\$3,350)	(\$3,350)

## **Emergency Medical Services 0485**

Initiative: Continues one Business Systems Administrator position continued by Financial Order 001099 F1 and provides funding for related All Other costs. The position will end on June 10, 2023.

FEDERAL EXPENDITURES	2021-22	2022-23
FUND Personal Services	\$104,650	\$109,070
All Other  FEDERAL EXPENDITURES	\$37,565 \$142,215	\$37,741 
FUND TOTAL	\$142,213	φ1 <del>4</del> 0,011

## **Emergency Medical Services 0485**

Initiative: Reduces funding for office supplies costs.

GENERAL FUND Personal Services	<b>2021-22</b> (\$335)	<b>2022-23</b> (\$335)
GENERAL FUND TOTAL	(\$335)	(\$335)
GENERAL FUND TOTAL	(\$333)	(\$333

### **Highway Safety DPS 0457**

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

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

## Licensing and Enforcement - Public Safety 0712

Initiative: Reduces funding for office supplies costs.

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

## **State Police 0291**

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

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$51,252	\$51,252
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,252	\$51,252

### State Police 0291

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

FEDERAL EXPENDITURES FUND	2021-22	2022-23
All Other	\$65,961	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,961	\$0

#### **State Police 0291**

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

GENERAL FUND All Other	<b>2021-22</b> (\$407,073)	<b>2022-23</b> (\$400,511)
GENERAL FUND TOTAL	(\$407,073)	(\$400,511)

#### **State Police 0291**

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

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

#### **State Police 0291**

Initiative: Reduces funding for office supplies costs.

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

## State Police 0291

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

GENERAL FUND All Other	<b>2021-22</b> (\$68,350)	<b>2022-23</b> (\$68,350)
GENERAL FUND TOTAL	(\$68,350)	(\$68,350)

### **State Police 0291**

**DEPARTMENT TOTAL - ALL** 

**FUNDS** 

Initiative: Reduces funding for fleet maintenance costs.

GENERAL FUND	2021-22	2022-23
All Other	(\$81,350)	(\$81,350)
GENERAL FUND TOTAL	(\$81,350)	(\$81,350)
PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	(\$1,381,893)	(\$1,238,587)
FEDERAL EXPENDITURES FUND	\$220,845	\$160,002
OTHER SPECIAL REVENUE FUNDS	\$203,660	\$211,071

(\$957,388)

### SECRETARY OF STATE, DEPARTMENT OF

### **Administration - Archives 0050**

Initiative: Reduces funding for in-state and out-of-state travel, employee training and state vehicle operations to maintain costs within available resources.

GENERAL FUND All Other	<b>2021-22</b> (\$10,000)	<b>2022-23</b> (\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

#### **Administration - Archives 0050**

Initiative: Reduces funding for contracted services by reducing the number of workers.

GENERAL FUND All Other	<b>2021-22</b> (\$148,323)	<b>2022-23</b> (\$150,647)
GENERAL FUND TOTAL	(\$148,323)	(\$150,647)

#### **Elections and Commissions 0693**

Initiative: Provides funding for the 2018 and 2020 federal Help America Vote Act of 2002 election security grant awards for activities consistent with the laws described in Section 101 of that federal Act.

FEDERAL EXPENDITURES	2021-22	2022-23
FUND All Other	\$3,000,000	\$3,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,000,000	\$3,000,000
SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND FEDERAL EXPENDITURES FUND	(\$158,323) \$3,000,000	(\$160,647) \$3,000,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,841,677	\$2,839,353
SECTION TOTALS	2021-22	2022-23
GENERAL FUND	\$22,430,804	\$5,254,749
FEDERAL EXPENDITURES FUND	\$88,194,059	\$51,746,670
FUND FOR A HEALTHY MAINE	(\$107,214)	(\$178,691)
OTHER SPECIAL REVENUE FUNDS	\$19,392,675	\$24,494,374
FEDERAL BLOCK GRANT FUND	(\$1,015,910)	(\$1,065,839)
SECTION TOTAL - ALL FUNDS	\$128,894,414	\$80,251,263
PAR	TE	

## Sec. E-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services is authorized

(\$867,514)

to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

### PART F

- **Sec. F-1. 30-A MRSA §5681, sub-§5,** as amended by PL 2019, c. 343, Pt. H, §1, is further amended to read:
- 5. Transfers to funds. No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3% and for fiscal year years 2020-21, 2021-22, and 2022-23, the amount transferred is 3.75% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:
  - C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;
  - D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;
  - E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;
  - F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;
  - G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and
  - H. For months beginning on or after July 1, 2014, 20%.

#### PART G

**Sec. G-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the

budget document submitted to the Legislature by the Governor on January 8, 2021.

### **PART H**

**Sec. H-1. Transfer of funds.** Notwithstanding any provision of law to the contrary, the State Controller shall transfer to the unappropriated surplus of the General Fund \$1,000,000 no later than June 30, 2022 and \$1,000,000 no later than June 30, 2023 from the Medical Use of Marijuana Fund, established in the Maine Revised Statutes, Title 22, section 2430.

#### PART I

- **Sec. I-1.** Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2022-2023 biennium is 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.
- Sec. I-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in Part A that applies against each General Fund account for all executive branch departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2021-22 and 2022-23. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than October 1, 2021.
- Sec. I-3. Appropriations and allocations. The following appropriations and allocations are made.

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

# Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND Personal Services	<b>2021-22</b> (\$14,154,911)	<b>2022-23</b> (\$14,361,890)
GENERAL FUND TOTAL	(\$14,154,911)	(\$14,361,890)

### JUDICIAL DEPARTMENT

## Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND Personal Services	<b>2021-22</b> (\$1,566,169)	<b>2022-23</b> (\$1,594,533)
GENERAL FUND TOTAL	(\$1,566,169)	(\$1,594,533)

#### **PART J**

- Sec. J-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2023 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.
- Sec. J-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.
- Sec. J-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2023 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.
- **Sec. J-4. General Fund savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2022 for fiscal year 2021-22 and no later than January 15, 2023 for fiscal year 2022-23.
- **Sec. J-5. Lapsed balances.** Notwithstanding any provision of law to the contrary, \$150,000 in fiscal year 2021-22 and \$150,000 in fiscal year 2022-23 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

#### PART K

Sec. K-1. Transfer from Liquor Operation Revenue Fund. Notwithstanding the Maine Revised Statutes, Title 30-A, section 6054, subsection 4, or any other provision of law to the contrary, the Maine Municipal Bond Bank shall transfer \$20,000,000 during fiscal year 2021-22 and \$20,000,000 during fiscal year

2022-23 from the Liquor Operation Revenue Fund, established in Title 30-A, section 6054, subsection 1, to the unappropriated surplus of the General Fund.

#### PART L

**Sec. L-1. 5 MRSA §1582, sub-§4,** as amended by PL 2013, c. 368, Pt. DD, §1, is further amended to read:

4. Use of savings; personal services funds. Savings accrued from unused funding of employee benefits may not be used to increase services provided by employees. Accrued salary savings generated within an appropriation or allocation for Personal Services may be used for the payment of nonrecurring Personal Services costs only within the account where the savings exist. Accrued savings generated from vacant positions within a General Fund account's appropriation for Personal Services may be used to offset Personal Services shortfalls in other General Fund accounts that occur as a direct result of Personal Services appropriation reductions for projected vacancies, and accrued savings generated within a Highway Fund account's allocations for Personal Services may be used to offset Personal Services shortfalls in other Highway Fund accounts that occur as a direct result of Personal Services allocation reductions for projected vacancies; except that the transfer of such accrued savings is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Costs related to acting capacity appointments and emergency, unbudgeted overtime for which it is impractical to budget in advance may be used with the approval of the appointing authority. Other actions such as retroactive compensation for reclassifications or reallocations and retroactive or one-time settlements related to arbitrator or court decisions must be recommended by the department or agency head and approved by the State Budget Officer. Salary and employee benefits savings may not be used to fund recurring Personal Services actions either in the account where the savings exist or in another account. At the close of each fiscal year, except for the forest protection unit account within the Department of Agriculture, Conservation and Forestry, the Disproportionate Share - Riverview Psychiatric Center and the Disproportionate Share - Dorothea Dix Psychiatric Center accounts within the Department of Health and Human Services, the Education in the Unorganized Territory account within the Department of Education and the Chief Medical Examiner account within the Department of the Attorney General, any unexpended General Fund Personal Services appropriations to executive branch agencies including accounts that are authorized to carry unexpended balances forward must lapse to the Salary Plan program, General Fund account in the Department of Administrative and Financial Ser-

Sec. L-2. Department of Education; Education in the Unorganized Territory account;

**lapsed balances.** Notwithstanding any provision of law to the contrary, \$5,002,639 of unencumbered balance forward from the Department of Education, Education in the Unorganized Territory account, Personal Services line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

## **PART M**

**Sec. M-1. 36 MRSA §2892, 7th ¶,** as amended by PL 2019, c. 616, Pt. Y, §1, is further amended to read:

For state fiscal years beginning on or after July 1, 2019 but before July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2016.

**Sec. M-2. 36 MRSA §2892,** as amended by PL 2019, c. 616, Pt. Y, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2021, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2018.

#### PART N

Sec. N-1. Department of Health and Human Services; General Assistance - Reimbursement to Cities and Towns carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, General Assistance - Reimbursement to Cities and Towns, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

#### **PART O**

Sec. O-1. Department of Health and Human Services, Temporary Assistance for Needy Families account; lapsed balances. Notwithstanding any provision of law to the contrary, \$5,000,000 of unencumbered balance forward from the Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

## PART P

Sec. P-1. Department of Health and Human Services, Additional Support for People in Retraining and Employment account; lapsed balances. Notwithstanding any provision of law to the contrary, \$10,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

## **PART Q**

Sec. Q-1. Department of Health and Human Services; Medical Care - Payments to Providers carrying account; lapsed balances. Notwithstanding any provision of law to the contrary, \$60,000,000 of unencumbered balance forward from the Department of Health and Human Services, Medical Care - Payments to Providers, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2022.

### **PART R**

**Sec. R-1. 22 MRSA §1708, sub-§3, ¶F,** as amended by PL 2017, c. 460, Pt. B, §1, is further amended to read:

F. Establish a nursing facility's base year every 2 years and increase the rate of reimbursement beginning July 1, 2014 and every year thereafter until June 30, 2018. For the state fiscal year beginning July 1, 2018, the base year for each facility is its fiscal year that ended in the calendar year 2016. For state fiscal years beginning on or after July 1, 2019, subsequent rebasing must be based on the most recent cost report filings available. The department may provide a mechanism for subsequent adjustments to base year costs to reflect any material difference between as-filed cost reports used in rebasing and subsequent determinations of audited, allowable costs for the same fiscal period. The department's rules must provide that, beginning in the state fiscal year beginning July 1, 2018, the rates set for each rebasing year must include an inflation adjustment for a cost-of-living percentage change in nursing facility reimbursement each year in accordance with the United States Department of Labor, Bureau of Labor Statistics Consumer Price Index medical care nursing homes and adult day care services index.

Any rebasing done pursuant to this paragraph may not result in a nursing facility receiving a reimbursement rate that is lower than the rate in effect on June 30, 2018.

#### PART S

Sec. S-1. Transfer from Other Special Revenue Funds to General Fund unappropriated surplus. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$32,000,000 in fiscal year 2021-22 from Other Special Revenue Funds to the General Fund unappropriated surplus no later than June 30, 2022. On July 1, 2022, the State Controller shall transfer \$32,000,000 from the unappropriated surplus of the General Fund, along with interest calculated at the earnings rate within the Treasurer of State's cash pool on the date of the transfer, to Other Special Revenue Funds as repayment.

#### PART T

- **Sec. T-1. 12 MRSA §10202, sub-§9,** as amended by PL 2019, c. 343, Pt. LLL, §1, is further amended to read:
- 9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the 2022 2023 2024-2025 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

#### PART U

**Sec. U-1. Judicial salary adjustment.** Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2021 and July 1, 2022, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of those fiscal years.

#### PART V

Sec. V-1. Carrying provision; Department of Secretary of State, Elections and Commissions. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any unexpended balance in the All Other line category at the end of fiscal year 2020-21 to fiscal year 2021-22 and fiscal year 2022-23 in the Department of Secretary of State, Elections and Commissions program to be used as a match for the federal Help America Vote Act of 2002 election security grant.

## PART W

- Sec. W-1. Carrying provision for fiscal year 2020-21; Office of Treasurer of State, Debt Service Treasury. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining fiscal year 2020-21 balance in the Office of Treasurer of State, Debt Service Treasury program at the close of that fiscal year to fiscal year 2021-22 to be used for the same purpose.
- Sec. W-2. Carrying provision for fiscal year 2021-22; Office of Treasurer of State, Debt Service Treasury. Notwithstanding any provision of law to the contrary, the State Controller shall carry forward any remaining fiscal year 2021-22 balance in the Office of Treasurer of State, Debt Service Treasury program at the close of that fiscal year to fiscal year 2022-23 to be used for the same purpose.

See title page for effective date.

## CHAPTER 30 S.P. 44 - L.D. 36

## An Act To Amend the Definition of "Timber Harvesting"

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

Whereas, the Department of Agriculture, Conservation and Forestry, Bureau of Forestry relies on timber harvest notifications to track green wood movement in the State and on accurate information provided by landowners and wood processors to track wood use, which, in turn, informs forest policy discussions; and

Whereas, with the increase in large power line, wind farm and solar projects throughout the State, this legislation must take effect as soon as possible to assist the regulated community to better understand when it is necessary to file a timber harvest notification with the Bureau of Forestry; and

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

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

- **Sec. 1. 12 MRSA §8868, sub-§4,** as amended by PL 1997, c. 720, §6, is further amended to read:
- 4. Timber harvesting. "Timber harvesting" means the cutting or removal of timber for the primary purpose of selling or processing forest products trees or forest products that when cut or removed are transported to a roundwood processing operation, as defined in section 8881, subsection 10. "Timber harvesting" does not include reclaiming trees, logs or bark from timber harvesting or other operations, including but not limited to retrieving submerged timbers from log drives or bark from bark piles.
- **Sec. 2. 12 MRSA §8881, sub-§3,** as enacted by PL 1989, c. 555, §12 and affected by c. 600, Pt. B, §11, is amended to read:
- **3. Forest products.** "Forest products" means logs, pulpwood, veneer, bolt wood, wood chips, stud wood, poles, pilings, biomass fuel wood, fuel wood, <u>bark</u> or other products commonly known as forest products, but does not include Christmas trees, maple syrup, nursery products used for ornamental purposes, wreaths, bough material, cones or other seed crops.
- **Sec. 3. 12 MRSA §8881, sub-§10,** as enacted by PL 1989, c. 555, §12 and affected by c. 600, Pt. B, §11, is amended to read: